

**LEGISLATIVE BUDGET BRIEFING
DEPARTMENT OF HEALTH
FISCAL YEAR 2025 SUPPLEMENTAL BUDGET**

OVERVIEW

Thank you for the opportunity to present the Department of Health’s Executive Supplemental Budget for Fiscal Year 2025.

Mission Statement, Strategic Objectives, Goals and Performance Metrics

The mission of the Department of Health (DOH) is to promote and protect the physical, psychological, and environment health of the people of Hawaii through assessment, policy development, and assurance. Our vision is that all Hawaii residents have a fair and just opportunity to achieve optimal health and well-being.

According to the Centers for Disease Control and Prevention (CDC), the 10 Essential Public Health Services are:

- Assessment
 - Assess and monitor population health.
 - Investigate, diagnose, and address health hazards and root causes.
- Policy Development
 - Communicate effectively to inform and educate.
 - Strengthen, support, and mobilize communities and partnerships.
 - Create, champion, and implement policies, plans, and laws.
 - Utilize legal and regulatory actions.
- Assurance
 - Enable equitable access.
 - Build a diverse and skilled workforce.
 - Improve and innovate through evaluation, research, and quality improvement.
 - Build and maintain a strong organizational infrastructure for public health.

The 10 Essential Public Health Services provide a framework for public health to protect and promote the health of all people in all communities. To achieve optimal health for all, the Essential Public Health Services actively promote policies, systems, and services that enable good health and seek to remove obstacles and systemic and structural barriers, such as poverty, racism, gender discrimination, and other forms of oppression, that have resulted in health inequities. Everyone should have a fair and just opportunity to achieve good health and well-being.

The priority/goals for DOH are:

- Caring for our team
- Being a trusted source of information.

- Improving efficiency and effectiveness.
- Pursuing fair and just opportunities for all to achieve optimal health and well-being.
- Improving the customer experience.
- Generating interest in public health careers.

The guiding principles for the DOH to meet these strategic objectives and priorities/goals are to:

- Ensure that core public health functions – assessment, policy, and assurance – are implemented or maintained,
- Ensure that federal mandates, including court-ordered settlements are satisfied,
- Ensure that resources are directed at those problems that pose the greatest risk to the public’s health and the environment,
- Ensure that appropriate and cost-effective resources are dispersed geographically and satisfy the above-mentioned principles, and
- Ensure that the health department is the service provider of last resort for uninsurable populations and where there is no other satisfactory alternative.

While the DOH strives to proactively identify and address community public health needs, we have recently found ourselves responding to an unprecedented series of disasters including the SARS-CoV-2 pandemic, Red Hill leaks, and Maui wildfires. Our responses have required a whole Department effort and each has demonstrated the need to engage with the public and the value of an engaged public. Examples of crucial community engagement include vaccination and education on other preventive measures, organized advocacy to spur Navy action for environmental protection, and local provision of medical and behavioral health care following delivery system destruction. The theme is community-based resilience, which highlights the need to increasingly and intentionally support community agency and help accelerate community solutions to its identified problems. By being evidence-based, transparent, and engaged with the community, we strive to be a trusted resource.

Impact of Current State-Wide conditions on Agency Operations

The DOH continues to monitor critical program needs and funding availability to promote its mission and to provide services to the general public. With the ongoing efforts by DOH to provide support to the Wildfire Disaster, the DOH will continue its efforts to be prudent in its approach to spending on the most critical program needs and encourages the use of all available funding sources.

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

General Administration:

- Continued efforts in FY 24 to provide vital statistics services on all islands and to create satellite offices on the neighbor islands. This satellite service compliments the on-line

and mail-in ordering services and in-person services at the main office located in Kinau Hale on the island of Oahu. Neighbor island residents no longer need to travel to Oahu to obtain in-person services for birth, marriage, and death certificates. In response to the Maui wildfires, the Office of Health Status Monitoring sent representatives to Maui disaster recovery centers to assist Maui residents with obtaining replacement vital records. 1,966 applications for vital records were received in-person and online related to the Maui disaster. One copy of a marriage and birth certificate and five copies of death certificate were provided to Maui residents free of charge, totaling 1,157 records.

- The provision of vital records is perhaps where we have the most direct interaction with the public. These records are typically needed in association with significant lifetime events with wide ranging implications such as adding a newborn to health insurance to settling the estate of a deceased loved one. We understand the impact that our delays in issuing vital records can have, and we are actively working to address this. 73,625 requests statewide have been fulfilled between January 1, 2023 to December 1, 2023. During this year, we have approved overtime, contracted for additional staff, and upgraded our system with an average decrease in processing time from five weeks to an average of two weeks. But we need to and will continue to work to be more timely. In November 2023, Registrar Grace Vo was onboarded, filling a critical vacancy dating back two years. She is already working on filling other vacancies in vital records, which will allow the department to meet the needs of in-person requests on Oahu. The office will go from what was only open three days a week during the pandemic to fully re-opening its vital records office to the public from Monday through Friday in early 2024.
- Provided additional resources for infrastructure for the neighbor islands. With the increased demand for public health assistance on the neighbor islands, the DOH was able to obtain through the previous legislative session, positions and funding to staff public health positions to increase capacity to provide services in all areas under the purview of the DOH.
- Recognizing that we must fulfill our mission with the size of the workforce we have rather than what we hope it will be, we have to work differently, and this starts with administrative simplification. In the past year, we have identified and are in the process of eliminating redundancies in procurement processes to complete the contracting process in a shorter period of time and increase efficiencies in managing employee benefits. Some practical improvements include: moving certain approvals to e-sign from wet-ink signatures, thus reducing the necessity of mailing originals between islands; eliminating the notarization page from contracts as allowed by the Comptroller; allowing some programs to directly manage HIP errors instead of funneling all requests for correction through the central administrative services office; and engaging a business consultant who is in the process of analyzing administrative processes to streamline and improve response times.

- DOH was the lead agency for ESF-8 and providing the leadership for coordinating the medical and behavioral health care in response to the Maui wildfires. The Maui District Health Office (MDHO) organized and provided medical care in congregate and non-congregate shelters, and the MDHO also supported reentry into the burned area in Lahaina by providing education and distribution of personal protective equipment, hosting reentry stations for basic medical and behavioral health care, and staffing vehicles to monitor lagging zones for any entering individuals needing support. In addition, the MDHO staffed and led the coordination of care available through the Lahaina Comprehensive Health Center.

Behavioral Health Administration:

- DOH opened the Hawai'i State Hospital New Patient Facility (Hale Ho'ola) on April 13, 2022. Populating the new building was delayed due to construction related issues requiring numerous repairs. New issues have since been identified which we continue to work to address. However, all units are currently being utilized.
- According to the Western Psychiatric State Hospital Association (WPSHA) FY2023 Benchmarking Data, the Hawaii State Hospital ranked best in patients responding that they were treated with dignity and respect (93% compared to 69% average), they deal more effectively with daily problems (86% compared to 71% average), and they felt safe while in the hospital (86% compared to 72% average). For patient to staff aggression events per 1,000 patient days, the State Hospital had 1.2 compared to the average of 2.2 (45% lower than the average), ranking seventh lowest among 22 hospitals reporting. For assault staff injuries per 1,000 patient days, the State Hospital had 0.11 compared to the average of 0.21 (48% lower than the average), ranking eighth lowest among 22 reporting hospitals.
- On November 13, 2023, a former Hawaii State Hospital patient allegedly murdered a Department of Health nurse. He had been discharged three months earlier from HSH. This occurred at a specialized group home located on the State Hospital campus. As a result, a comprehensive safety and security review was ordered and completed. Opportunities for improvement have been identified and recommendations presented.
- DOH established a public-facing behavioral health data dashboard (bh808.hawaii.gov) to help the public better understand Hawaii's behavioral health trends and needs, in areas including mental health, substance use, and crisis care.
- DOH is in the process of expanding Crisis Mobile Outreach services for children and adolescents. Two pilot sites will be established, one on Oahu and one on a neighbor island. The neighbor island selected will be dependent on responses to the Request for Proposal. These services will increase monitoring after an event and improved linkage to

community supports that children and adolescents receive after a crisis, which leads to improved mental health outcomes.

Environmental Health Administration:

- The DOH issued an amended emergency order on May 6, 2022, to the U.S. Navy to defuel and permanently close the 20 Red Hill Bulk Fuel Storage Tanks, four surge tanks, and associated pipelines. To prepare for safe and expeditious defueling, the DOH Solid and Hazardous Waste Branch: 1) reviewed hundreds of quality validation reports for repairs needed to safely defuel the Red Hill Bulk Fuel Storage Facility (RHBFSF); 2) participated in weekly coordination meetings with the EPA and U.S. Navy defueling and environmental teams; and 3) coordinated and participated in numerous spill response exercises in preparation for defueling. Based on a more expeditious defueling schedule pursued by DOH, in December 2023, five months earlier than originally scheduled, DOH oversaw the JTF-RH's removal of over 104 million gallons of fuel without significant incident. The DOH Safe Drinking Water Branch continues to monitor the test results collected under the Drinking Water Long-Term Monitoring (DW LTM) plan and participate in EPA 2023 Administrative Consent Order related coordination meetings.
- In response to the Maui wildfires, the DOH also led the Emergency Support Function (ESF) 10 – Oil and HazMat team coordinating the work and reporting of the Environmental Management Division (EMD) branches and EHA offices. The ESF-10 frequently updated and monitored the Hawaii Emergency Management Agency (HIEMA) and Federal Emergency Management Agency (FEMA) Web-based Emergency Operations Centers (WebEOCs) for Requests for Assistance and ICS 233/204/215 Work Assignments and Action Trackers, respectively. DOH provided information to the public on Environmental & Hazard Concerns and created a Maui Wildfire Response webpage at <https://health.hawaii.gov/mauiwildfires/environmental-hazard-concerns/>.
- The Clean Air Branch (CAB) staff quickly mobilized in response to the Maui wildfires to establish a network of approximately 62 particulate air monitors and sensors in Lahaina and Upcountry Maui to monitor air quality and provide real time air quality information to the communities to protect public health. DOH continues to provide real-time air monitoring data for public viewing, available on the U.S EPA's AirNow Fire and Smoke Map at <https://fire.airnow.gov>. Community air sampling for asbestos and metals was also conducted during the Phase II Kula debris removal work to: 1) determine the nature and extent of particulates and other airborne hazards that could migrate beyond the perimeter of the active work areas, 2) to ensure that adequate best management practices and engineering controls were being used during the debris removal, and 3) ensure that the community, including sensitive populations, were not impacted by these activities. Additional air sampling will be performed during debris removal work in Lahaina. This team will also be responsible to operate and maintain the additional monitors and sensors once the EPA and contractors mission assignments have concluded.

- The Safe Drinking Water Branch (SDWB) continues to participate in the Water Task Force meetings and to provide sampling and technical support to the Maui Department of Water Supply (MDWS) for the amendment of Unsafe Water Advisory (UWA) areas in Lahaina. Discussions with MDWS and EPA are ongoing for the cutting and plugging of contaminated service laterals.
- The Wastewater Branch (WWB) met with the Hawaii Housing Finance and Development Corporation lead point of contact for the state Housing Recovery Support Function to discuss wastewater infrastructure plans for a project that may involve the construction of 200 temporary homes. The WWB also awarded nearly \$5 million in grants to assist individuals with cesspool conversion.
- The Clean Water Branch (CWB) participated in meetings regarding the protection of natural resources. On December 15, 2023, the CWB and SWPB teams submitted to the Debris Task Force a BMP Assessment Report which identified gaps and recommendations for improvements.
- The Hazard Evaluation and Emergency Response (HEER) Office assisted U.S. EPA on Phase I of the response and removal of Household Hazardous Materials from residential properties, worked with the US Coast Guard on marine debris removal, and coordinated with USACE on remediation and cleanup standards of private properties. The HEER Office drafted both a DOH ash sampling plan for Kula and Lahaina and conducted sampling at both locations, and also drafted the Post-Debris Removal Soil Sampling Plan.
- The Solid and Hazardous Waste Branch (SHWB) is currently participating in the Debris Task Force and County planning meetings and overseeing the County of Maui's plans for final debris disposition from the Lahaina wildfires. Oversight includes evaluating compliance with siting analysis, design criteria, operations criteria, groundwater protection, and closure and post-closure care of the proposed facility. While selection of the final disposition location has not been made, the SHWB has already conducted reviews of draft site analysis, design criteria, and groundwater protection for a proposed final disposition site in Olowalu.
- The HEER Office: 1) created a Per- and Polyfluoroalkyl Substances (PFAS) informational page on the HEER webpage: <https://health.hawaii.gov/heer/environmental-health/highlighted-projects/pfas/>; 2) is conducting ongoing studies of PFAS in Wastewater Treatment Plant Influent, Effluent, and Biosolids; and 3) is conducting a Field Study of PFAS Groundwater Plume Heterogeneity at Kahului Airport Fire Training Pit. The Fifth Unregulated Contaminant Monitoring Rule (UCMR 5) will evaluate public drinking water systems across the country for 29 PFAS chemicals. All public drinking water systems in Hawaii that serve over 3,300 people will be tested in calendar years 2023-2025. The EHASB is in the process of procuring a Liquid Chromatograph-Triple Quadrupole Mass Spectrometer system (LC-MS/MS) through funding provided by Act

248, SLH 2022, that will be tailored specifically to analyze PFAS. EHASB has already procured the necessary sample preparation equipment, also purchased through the funding provided by Act 248, SLH 2022.

- The CWB, with financial support of the EPA, has procured permanent signs that will be posted at beach parks throughout the state to inform beach users of the potential health hazard associated with swimming or bathing in coastal waters that may be impacted by surface runoff. The signs advise beach users to stay out of waters and exposed beach sand when the water is brown or murky, especially after storms or heavy rain and that the affected area may contain higher than normal pollutant levels. The signs are intended to provide supplemental messaging to the CWB's Brown Water Advisories and contain a Quick Response (QR) code that links directly to the CWB's water quality advisories web page.
- The State Laboratory Division's recent emergency testing includes drinking water testing after the Red Hill fuel spill, drinking water testing for Lead in public elementary schools through the WIIN-Lead grant and drinking water testing in the aftermath of the recent Wildfires. It has done whole genome sequencing and variant identification for COVID-19 cases. The speed and volume of variant identification for the State of Hawaii makes the State one of the leaders in these metrics nationwide.
- DOH formally launched a Climate and Health program focused on decreasing morbidity and mortality from Climate Change. The growing program has created a statewide working group of medical providers, public health practitioners. The DOH team members from across the DOH, researchers, community advocates, and students working towards reducing the health risks from climate change. The DOH program also launched a Climate and Health Portal for information sharing and has made significant progress on a statewide Climate and Health Vulnerability Assessment expected to be published in early 2024.

Health Resources Administration:

- While the COVID-19 public health emergency declaration ended on May 11, 2023, COVID-19 is still with us and continues to pose a threat to the health of the public, particularly among vulnerable populations such as kupuna and those living in congregate care settings. DOH served as the strategic lead in providing the expertise, support, and resources for the COVID-19 response for the State including the commercialization of COVID-19 vaccination and treatment. Additionally, DOH continues to provide timely data on COVID-19 case and vaccination trends on our website, and keeps the public and healthcare providers up to date on the latest guidance for COVID-19 prevention.
- The DOH launched several public education campaigns to help people stay healthy.

- ✓ The *Sweet Lies!* campaign addressed the overconsumption of sweetened fruit, sports, energy, or tea drinks by children due caregivers' lack of awareness of the hidden sugar content in these drinks.
 - ✓ The *Control Asthma* campaign educated the public on prevention tips and asthma triggers and resulted in the "Asthma Action Plan" tailored for parents, caregivers, teachers, and coaches to learn more about asthma signs and managing symptoms.
 - ✓ The *BE FAST* campaign in partnership with the Hawaii Stroke Coalition emphasized the importance of care starting in the ambulance as early assessment can improve the treatment success by doctors and outcomes for stroke patients.
 - ✓ In coordination with the Hawaii Fall Prevention Consortium the DOH launched its 2023 Fall Prevention Campaign in June with a media campaign and community outreach programs. We ran two PSAs which were broadcast 680 times with an average viewership of 1,430,000, presented over 45 programs on "*Aging Isn't for the Weak*" at senior centers and other organizations, and partnered with pharmacies who conducted medication reviews and distributed fall prevention materials.
- The transfer of Emergency Medical Services from the State to the City and County of Honolulu was successfully completed. In addition, DOH awarded stipends to eight (8) Emergency Medical Technicians (EMTs) who attended the paramedic program at Kapiolani Community college. Through the Emergency Medical Services for Children State Partnership Program funded by the Health Resources Administration Services, the Handtevy pediatric medication dosing system for prehospital EMS agencies was implemented statewide. In May 2023, train-the-trainer courses were held in each county, producing 34 certified Handtevy instructors statewide.
 - DOH completed the 3rd Annual State and Territorial Suicide Prevention Needs Assessment in collaboration with the Suicide Prevention Resource Center, which continue to move the state one step closer to building an effective and comprehensive suicide prevention infrastructure with state, military, and community partners. In addition, online suicide prevention training was made available to all Hawaii residents free of charge in addition to supporting a robust in-person gatekeeper training network.
 - The DOH Hansen's Disease Branch continued its work on behalf of the residents of Kalaupapa including orchestrating a move of the Oahu-based Care Home, Hale Mohalu, to the Young 2 Building of Leahi Hospital. This new location has larger, updated rooms and beautiful views and continues to provide an Oahu home for the remaining Kalaupapa residents. DOH's Hansen's Disease Branch team has also been hard at work advancing plans for the eventual transition of operations and management of Kalawao County. This work has been multidisciplinary and involves coordination with the

Departments of Hawaiian Home Lands, Natural Resources, and Transportation as well as the National Park Service and County of Maui.

- In 2023, five cases of Monkey Pox (mpox) were reported to HDOH indicating a continued but much lower risk for mpox. HDOH continues to work with partner organizations who care for persons most at risk of mpox focusing on continuing education on the basics of mpox infection for persons at risk, continued access to testing, continued efforts to make mpox vaccination easy to access and shifting to vaccination being seen as part of routine preventive health care for those at risk and communications and engagement strategies to support this shift.
- DOH Public Health Nurses (PHNs) provided extensive support to the people of Maui impacted by the August fires. Within 3 days of the fires, the Maui PHNs established the Lahaina Comprehensive Health Clinic at an unused state building. The clinic quickly became an essential resource for people of West Maui to refill prescriptions, receive basic health care, optical and dental services and behavioral health care. The Clinic was operated by the Maui PHNs until October 31, 2023, when operations were transitioned to Malama I ke Ola, a Federally Qualified Health Center. The PHNs also provided mobile health services, did home visits in West Maui and at non-congregate shelters such as hotels and operated a clinic at one of the major hotel shelters.
- Additionally, DOH rapidly established monitoring of health conditions that might be related to the wildfires and their aftermath. This helped to guide response efforts and direct resources where they were most needed. DOH also conducted a rapid assessment of community needs in October of 2023 to provide additional information on health-related and other needs identified by Lahaina wildfire survivors.
- DOH continues to conduct Federal Medicare certification and State licensing surveys of Medicare/Medicaid eligible health care facilities including but not limited to intermediate care facilities, skilled nurse facilities, hospitals and critical access hospitals, home health agencies, hospice, outpatient physical therapy/outpatient speech pathology, rural health clinics, ambulatory surgical centers, and end stage renal disease on behalf of federal Centers for Medicare & Medicaid Services (CMS) and according to state law; conduct State licensing surveys, inspections, and complaint investigations of adult residential care homes (ARCH), expanded ARCHs, special treatment facilities, therapeutic living programs, developmental disability domiciliary homes, assisted living facilities, adult day care centers, case management agencies, community care foster family homes, and Dietitians; and post online inspection reports of state licensed health care facilities including adult day health centers, adult day care centers, community care foster family homes, developmental disabilities domiciliary homes, developmentally disabled adult foster homes, long-term care facilities, and special treatment facilities.

Federal Funds

In general, the Department of Health's federal funding has remained relatively stable in FY24 with no significant adjustments anticipated in FY25.

Behavioral Health Administration:

- Federal funding was requested and awarded to the Behavioral Health Administration to assist in response to the Maui Wildfires.
- The Adult Mental Health Division was awarded an initial \$683,316 from the Federal Emergency Management Agency to support a Crisis Counseling Program for the individuals affected by the August 2023 Maui fires. In December, the Substance Abuse and Mental Health Services Administration (SAMHSA) awarded AMHD and additional \$4,452,384 to expand and continue to provide these crisis counseling services.
- SAMHSA also awarded AMHD \$17,250,783 for a Supplemental Emergency Response Grant (SERG) over a two-year period to establish a resiliency center(s) to support long term behavioral health services for the individuals affected by the Maui fires. The direction of the resiliency center(s) will be determined by the community and include mental health services, intervention activities, training resources, case management, and peer support.
- AMHD was awarded a SAMHSA grant last year to open the first Certified Community Behavioral Health Clinic (CCBHC) in the state in Wailuku. In response to the wildfire, an additional \$1,115,556 was received from SAMHSA to open a second CCBHC in Lahaina. The CCBHC was opened immediately after the fires and has been serving the community since.
- The Child and Adolescent Mental Health Division received \$449,813 in supplemental funds from SAMHSA to expand services for affected children and adolescents through various activities, including peer support and care coordination.

Environmental Health Administration:

- Significant funding increases are anticipated for the Clean Water State Revolving Fund (CWSRF) and Drinking Water State Revolving Fund (DWSRF) from the Infrastructure Investment and Jobs Act of 2021, also known as the Bipartisan Infrastructure Law (BIL). The estimated total allotment for Hawaii is \$401,465,000 over FY22-FY26. The funds will expand the ability to support eligible projects, remediate emerging contaminants, and replace lead service lines.

- Under the DWSRF and the Public Water System Supervision (PWSS) Federal grant programs, managed by the SDWB, DOH received new funding for SFY 2023 totaling \$28,701,799 in new Federal grants. Total funds executed through the DWSRF loan program during this period totaled \$44,843,641. For SFY 2024, the drinking water program received \$76,066,444 in new Federal funds.
- Specialized grants were secured for Emerging Contaminants (EC) and Lead Service Line Removal (LSLR) appropriated under the BIL during SFY 2024. DOH received \$7,555,000 under the BIL Emerging Contaminant (BIL-EC) FFY 2022 Appropriation and \$18,914,000 under the BIL Emerging Contaminants in Small and or Disadvantaged Communities (BIL-SDC) FFY 2022 and 2023 federal appropriations. Additional funding is available through a non-competitive allotment to Hawaii. The intended use of both funds is to address emerging contaminants in drinking water. Under the FFY 2022 appropriation for BIL LSLR, \$19,588,640 was secured. This grant will assist regulated public water systems with their lead service line survey, due by October 2024, and for the subsequent removal of the service lateral once a lead service line is identified.
- Under the CWSRF, managed by WWB, DOH received a total of \$22,305,794.00 in new grants for SFY 2023. Total funds executed during this period totaled \$76,247,412.84. The CWSRF program received a total of \$27,100,200.00 in new grants for SFY 2024. And intends to fund the following equivalency projects in SFY 2024: Honouliuli Wastewater Treatment Plant (WWTP) Solids Process Biogas Cleaning and Storage with an estimated loan amount of \$30,750,000.00, Hilo WWTP Rehabilitation and Replacement Project Phase I with an estimated loan amount of \$16,500,000.00, and Ewa Beach Sewers, Section 4, Improvement District with an estimated loan amount of \$2,371,000.00.
- The State Laboratories Division (SLD) has been the recipient, through DOCD, of COVID and Non-COVID related Federal grants totaling \$57.5M from FY21 with \$48.7M of the grants funding due to end in FY26. The SLD also received federal monies from the Centers for Disease Control and Prevention (CDC) for the Strengthening Healthcare Associated Infections (HAI)/Antimicrobial Resistance (AR) Program (SHARP) to enhance the laboratories' capabilities to detect, monitor, mitigate and prevent the spread of AR pathogens in healthcare settings. In addition, it received federal monies from CDC from the National Wastewater Surveillance System (NWSS) to monitor for the presence of COVID-19, detect COVID-19 variants of concern spreading in communities, and potentially track other emerging health threats (e.g. antimicrobial resistance) and pathogens in Hawaii's wastewater.

Health Resources Administration:

- In 2023, the Family Health Services Division, Children with Special Health Needs Branch received \$4 million from the Substance Abuse and Mental Health Services Administration (SAMHSA) under the Project Linking Actions for Unmet Needs in

Children’s Health (Project LAUNCH) grant, providing the state \$800,000 a year for the next five years. The program’s goal is to help improve the abilities and skills of adult caregivers of young children to encourage healthy social and emotional development and identify and address behavioral concerns before they develop into serious emotional disturbances (SED).

- In 2023, The Family Health Services Division, Maternal and Child Health Branch received a \$295,000 federal grant to support efforts to prevent maternal mortality and to support maternal mortality review committees. This one-time/one-year grant will also help to fund key initiatives of MCHB and the Hawai’i Maternal and Infant Health Collaborative (HMIHC).

Non-General Funds

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

<https://health.hawaii.gov/orgchart/fy24-non-general-fund-reports/>

Budget Requests in Relation to Strategic Objectives, Goals and Performance Metrics

The DOH continues to have a significant number of vacancies that impact its work and adds unsustainable stress to current employees. As the job market improves and there are more potential applicants, having competitive wages and benefits and a timely and efficient hiring process can help with increasing the much needed additional staff. The Wildfire Disaster and the ongoing COVID-19 response has challenged DOH in its efforts to keep up with the increased demand for services provided by DOH and its ongoing day-to-to operations.

In our Supplemental Budget request, we ask for only the most critical items to support the highest needs in our community. This includes necessary funding for the Hawaii State Hospital and a new mental health crisis center in Honolulu, rate study based provider rate increases for Child and Adolescent Mental Health Division and Early Intervention Services programs, and collective bargaining rate increases for contracted Emergency Medical Services providers. The Supplemental Budget for FY 25 for the Department of Health provides for a net of 10 new general funded FTE and \$58,447,572 in additional general funded resources. A few of the priority requests are highlighted below with background information.

Behavioral Health Administration:

- OR-1 (HTH 420/HO) \$6.7 million in general funds for operations at the Iwilei Resource Center. This behavioral health crisis center will enable first responders to drop off individuals who are in crisis but not in need of medical care.
- OR-5 (HTH 430/HQ) \$20.0 million in general funds for the Hawaii State Hospital's various contracts for inpatient care at other setting in Hawaii and on the mainland and for staff overtime.
- OR-18 (HTH 430/HQ) \$13.0 million in general funds for locum tenens staff at the Hawaii State Hospital.
- OR-15 (HTH 460/HO) \$10.8 million in general funds to increase payment to child and adolescent behavioral health care providers based on a completed rate study.
- OR-98 (HTH 420/HM) Add 4.00 positions and funds to staff a Certified Community Behavioral Health Center of Maui.
- (HTH 420/HQ) While not included in the budget due to timing, resource requests for recommendations subsequent to the safety-stand down and comprehensive review are forthcoming.

Environmental Health Administration:

- OR-4 (HTH 840/FG) Add 2.00 permanent Environmental Health Specialist IV positions and funds for enforcement and data management to assist with additional work associated with the Lahaina Wastewater Treatment Plant Supreme Court decision.
- OR-97 (HTH 849/FC) 1.00 position and funds for a Physician I to provide environmental health/medical toxicology subject matter expertise to the Environmental Planning Office, Environmental Health Administration and across the Department of Health.

Health Resources Administration:

- HS-2 (HTH560/CG) \$5.0 million in general funds to increase payment to Early Intervention Services providers based on a completed rate study.
- OR-16 (HTH730/MQ) \$2.5 million in general funds for anticipated pay increases for emergency service providers contracted by the State for the counties of Maui, Kauai and Hawaii.
- OR-31 (HTH 100/DG) Add 2.00 permanent positions and funds, for one plumber and one laborer, to maintain structures at Kalaupapa.
- HS-46 (HTH596/KM) \$2.2 million plus two positions funded by Special Funds are requested to implement and maintain a statewide multi-media information campaign addressing adverse public health and safety impacts related to cannabis use and misuse pursuant to section 329D-26(a), HRS.

Capital Improvement Projects Being Requested for the FY 25:

- \$4.2 million for Hawaii State Hospital improvements to the Guensberg Building and Bishop buildings for bed expansion.
- \$0.6 million for the Hawaii State Hospital to repair chilled water line and other improvements.
- \$9.96 million for Kamauleule to replace air handler units and exhaust fans, and for related improvements.
- \$2.75 million for Kalaupapa Settlement for the municipal solid waste landfill cover and related site improvements.
- \$0.36 million for the Hawaii State Hospital to upgrade fire alarm panel and related improvements.
- \$2.0 million for Kamauleule Biosafety Level 3 laboratory.
- \$0.44 million for Kalaupapa to remediate hazardous materials.
- \$5.52 million to match \$27.57 million in federal funds for Wastewater Treatment Revolving Fund for pollution control.
- \$6.21 million to match \$31.04 million in federal funds for Safe Drinking Water Revolving Fund.
- (\$100 million) for Kinau Hale mental health crisis unit and related improvements.

The Executive Supplemental requests also include trade-off transfer requests which consist of housekeeping adjustments to reduce negative personal services adjustment budget lines and other housekeeping requests to fold in statutorily exempt positions and align the budget to previously acknowledged reorganizations. Federal fund adjustment requests are also being submitted to align the federal budget ceiling with updated actual and anticipated federal fund awards.

We appreciate the consideration of our resource requests to protect and promote the physical, behavioral, and environmental health for the people of Hawaii. The DOH is the statewide public health agency focusing on populations and prevention and working to ensure that all residents have a fair and just opportunity to achieve optimal health and well-being.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
CDPHND	Expands DOH services in all communities statewide on emergency preparedness/response, communicable disease, health promotion, disease prevention and school health. Focused on the health of populations, communities, and the individuals and families living in them to promote healthy lifestyle choices and assure access to public health nursing services. Community engagement informs DOH policy development/enforcement.	Provides multifaceted clinically skilled work that includes disease/health event investigation, health/ developmental screening, referral/follow up, outreach, home-visiting, case management, health/nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability.	HTH100/KJ	H	HRS Section 321-1.7
CDPHND	Manages, coordinates and provides statewide tuberculosis prevention, detection, intervention, and treatment to prevent and control tuberculosis and development of drug-resistant TB. Hawaii has the highest state incidence of tuberculosis, primarily related to immigration and migration.	Coordinates and provides screening for active TB disease and TB infection using TB skin testing, blood tests and X-rays. The clinic provides direct patient care for complex TB cases and oversees the treatment of cases in neighboring islands and the medical community. PHNs, MDs, pharmacists, and outreach workers evaluate, and monitor patient compliance with treatment protocols, as well as investigate and manage contacts of infectious TB cases. "TB Case Review", "TB Cohort Review" and other program evaluation tools provide comprehensive program evaluation and direction, and facilitate collection of relevant data for surveillance, statistical reporting and analysis of trends.	HTH100/DD	H	HRS Chapter 325.2; HAR Title 11, Chapter 164.2
CDPHND	Prevents the spread of Hansen's disease through case management, treatment and epidemiological follow up of new cases. Also provides case management to prevent and treat sequelae of Hansen's disease in accordance with statute. (87% of the HD Control Program is funded through federal funds).	Identifies and manages all new cases of Hansen's disease, providing diagnosis, treatment, epidemiological follow-up and case management. Prevents and treats HD-related complications and disabilities.	HTH100/DE	H	HRS Chapter 326; HAR Title 11, Chapter 168
CDPHND	Provides administrative services, program planning and legislative support for STD control. Administers programs for the surveillance, prevention and control of STDs statewide.	Provides STD prevention, diagnosis and treatment at the Diamond Head STD Clinic and statewide in collaboration with district public health offices, community based organizations and health care providers. Carries out STD case follow up and partner notification to prevent ongoing transmission and re-infection. Coordinates STD surveillance statewide and monitors emerging antimicrobial resistance to prevent treatment failures.	HTH100/DH	H	HRS Chapter 325
CDPHND	Provides administrative services, program planning and legislative support for HIV control. Administers programs for the surveillance, prevention and control of HIV statewide.	Provides HIV prevention, counseling, testing and referral to care statewide to reduce HIV transmission, directly and through contracts and collaboration with community agencies. Supports services for individuals with HIV to access appropriate medical care and prevention counseling to prevent ongoing transmission. Provides mandated surveillance of HIV/AIDS.	HTH100/DI	H	HRS Chapter 325
CDPHND	Provides a secure living environment and medical care for the patients of Kalaupapa in accordance with HRS Chapter 326.	Provides medical, and nursing services for Kalaupapa registry patients in Kalaupapa. Maintains infrastructure to support the Kalaupapa community, including housing, food, transportation, equipment, utilities, and emergency management.	HTH100/DG	H	HRS Chapter 326
CDPHND	Hale Mohalu on Oahu permits a higher level of medical care for the Kalaupapa patients than can be provided at the Kalaupapa nursing facility. Patients are also triaged or re-admitted to the Hale Mohalu health care facility on their way to/from tertiary care in the community hospitals and subspecialty medical outpatient care to ensure continuity of patient care.	Provides Kalaupapa patients with coordinated medical, nursing, and rehabilitative care, particularly for services on Oahu that cannot be provided in Kalaupapa.	HTH100/DF	H	HRS Chapter 326
CDPHND	Provides coordination, oversight, and policy direction for four distinct statewide programs that focus on prevention and control of HIV, tuberculosis, Hansen's disease, and sexually transmitted diseases as well as Public Health Nursing services and activities. Communicable disease control in this division requires careful approaches in difficult to reach populations that are characterized by immigration/migration, unfair stigmatization, poverty, or alcohol/drug abuse. Treatment to prevent transmission is often prolonged and may be life-long. Incorporating social and behavioral determinants of health are essential to this division's function.	Plans, directs, and reviews planning, programming and budgeting activities coordinating with departmental administrative offices, division branches, and other agencies. Reviews and recommends personnel actions, and investigates and resolves issues relating to employee grievances, program challenges and problems. Provides division-wide medical consultation, clinical direction through medical, nursing, and other public health standing orders, investigates and appropriately addresses public health/medical concerns for division programs, and reviews all division federal grants as principal investigator and financial officer.	HTH100/KE	H	HRS Section 321-1.7; HRS Chapters 325 and 326; HAR Chapters 156 and 164.2
CDPHND	Funds 2 RNs for medically fragile.	Provides multifaceted clinically skilled work that includes health event/disease investigation, health and developmental screening, referral and follow up, outreach, home-visiting, case management, nursing consultation, surveillance of access sites, coalition building, community organizing, and advocacy across the lifespan for vulnerable populations with health conditions, optimizing health and preventing further disability, with a focus on children with medically fragile conditions.	HTH100/KL	M	

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DOCD	The Disease Outbreak Control Division is the strategic lead for any large-scale Departmental investigation of or response to disease outbreaks of public health significance impacting Hawaii residents and visitors. The Division oversees two major programs, Disease Investigation and Immunization, and generally oversees surveillance and response activities pertaining to infectious and other imminent health threats, including healthcare associated infections.	Prepare for and respond to emerging threats (e.g., COVID-19, Ebola, mpox virus infection) of outbreak potential, infectious or otherwise, as well as more common infectious disease issues. Monitor disease conditions to provide early warning of potential threats and interprets data to guide public health action. Coordinate among programs to improve security, stability, interoperability, and usefulness of data systems to support disease surveillance and response functions. Strengthen collaborations in these endeavors between the Department of Health and multiple other partners, including clinical commercial laboratories, hospitals, schools, emergency management agencies, private organizations, and military among others, to address the threat of emerging infectious diseases and bioterrorism/man-made events.	HTH131/DA	H	HRS §321-4.3; §321-31; §325-5
DOCD	Immunization Branch promotes the use of vaccines to prevent the incidence and spread of infectious diseases; provides a central repository for statewide immunization information; assesses the impact of vaccine use on disease trends and spread; and conducts surveillance for and investigate vaccine-preventable disease cases/outbreaks. When available, the program also distributes and coordinates administration of federally provided vaccines (e.g., COVID-19, Vaccines for Children, Stop Flu at School).	Educate public health and providers regarding vaccines; order and distribute vaccines for the Vaccines for Children program and mass vaccination campaigns (e.g., COVID-19); coordinate vaccination clinics in response to identified public health needs (e.g., COVID-19, disruption of medical services due to emergencies such as Maui wildfires, school-located vaccine clinics); conduct school vaccine assessments; maintain vaccine-preventable disease surveillance; conduct vaccine-preventable disease investigations of cases/outbreaks (e.g., COVID-19, hepatitis A and mumps outbreak responses); maintain the Hawaii Immunization Registry (HIR) to capture immunization information statewide; order vaccine for the Vaccines for Children program through the HIR.	HTH131/DC	H	HRS §302A-1133; §302A-1154 to 1163; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §325-32 to 38; §325-121; and §353-15
DOCD	Monitors infectious and other diseases of public health importance to track disease incidence, trends, and impact on public health; investigates disease outbreaks and single cases of important or unusual diseases; recommends improved disease prevention methods to appropriate partners and implements measures to control disease spread; provides guidance for clinicians regarding diagnosis and treatment of infectious diseases.	Conduct surveillance for routine foodborne illnesses (e.g., E. coli, Salmonella), influenza, other respiratory diseases including COVID-19, and arboviral diseases; maintain healthcare associated infections and antimicrobial resistance surveillance and collaborate with healthcare partners to strengthen infection control in health facilities and curb antimicrobial resistance; conduct investigations of and respond to outbreaks of non-vaccine preventable disease; educate the public and healthcare providers about diseases of concern.	HTH131/DJ	H	HRS §302A-1133; §321-29; §321-32; §325-1 to 6; §325-8; §325-15; §353-15
AMHD	Community Mental Health Center services.	Provision of statewide treatment, case management, and psychosocial rehabilitation services for adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community.	HTH420/VAR	H	Chapter 334, HRS
AMHD	Division administrative services.	Provides for the leadership, fiscal activities, human resources activities, contracting activities, planning, evaluation, monitoring, utilization management, quality management, performance improvement, policy setting, and executive management of the Adult Mental Health Division.	HTH420/HB, HTH420/HP	H	Chapter 334, HRS
AMHD	Court ordered evaluation services.	Provision of court ordered examinations including fitness examinations and examinations for penal responsibility for defendants using an insanity defense. Conducts court ordered examinations for legally encumbered individuals ordered to Hawaii State Hospital before the court considers motions for Conditional Release.	HTH420/HG	H	Sections 704-404, 571-22, HRS
AMHD	Contracted services for adults with serious mental illness.	Provision of contracted services including community based case management services, crisis services, housing services, treatment services, and other rehabilitative services. The population served are adults with serious mental illness or are court ordered to the care of the Director of Health and are living in the community. Crisis services, including crisis line services, are also provided to the general population of the State.	HTH420/HO	H	Chapter 334, HRS
AMHD-HSH	Providing 24 hour/day care for individuals with severe mental illness deemed dangerous by a court and remanded to the custody of the Director of Health	The Hawaii State Hospital (HSH) is the only state operated acute psychiatric hospital in Hawaii, and serves patients from all islands in the State. The hospital is licensed by the State of Hawaii, Department of Health, accredited by The Joint Commission and operates 297 licensed beds for the treatment of seriously mentally ill adults (at least eighteen years of age), who have been court committed to the facility for care and treatment. Many of the psychiatric patients have medical co-morbidities and/or substance abuse disorders which could lead to potential health risks that may require medical care and treatment.	HTH430/HQ	H	Chapter 334, HRS

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Division	Description of Function	Activities	Prog ID(s)	Dept- Wide Priority	Statutory Reference
ADAD	HTH440/HO consists of State, federal, and special funds that are contracted to provide substance abuse prevention and treatment services statewide.	Unlike other agencies, ADAD does not provide direct services; all substance abuse prevention and treatment services are procured and contracted. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services.	HTH440/HO	H	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and 11, HRS, relating to the Hawaii Advisory Commission on Drug Abuse and Controlled Substances (HACDACS); Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively; Chapter 42F, HRS, relating to grants and subsidies; Chapter 103F, HRS, relating to purchases of health and human services. Public Health Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act; P.L. 116-260, Coronavirus Response and Relief Supplement Appropriations Act of 2021; P.L. 117-2, American Rescue Plan Act of 2021; Section 711 of the Social Security Act (42 USC 711(c)); P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996; P.L. 103-62, Government Performance Results Act (GPRA) of 1993; 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule.
ADAD	HTH440/HD Organizational functions are: Administration; Administrative Management Services Office, Quality Assurance and Improvement Office, and the Planning, Evaluation, Research and Data Office.	Division Administration develops, coordinates and supports the implementation of innovative substance abuse services and programs, and directs the Division's legislative program and activities on substance abuse, and provides effective intra- and inter-departmental coordination. The Administrative Management Services Office oversees the Division budgeting, financial management, and human resources functions. The Quality Assurance and Improvement Office develops and implements a system-wide quality assurance and improvement program that incorporates staff, community, and consumer involvement. The Planning, Evaluation, Research and Data Office plans, coordinates, and conducts planning, evaluation, research and data collection and analysis to support the development of policies, programs, state plans and services related to substance abuse.	HTH440/HD	H	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and 11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; and Sections 321-16.5 and 321-16.6, relating to special treatment facilities and therapeutic living programs, respectively. Public Health Service Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Service Act; P.L. 116-260, Coronavirus Response and Relief Supplement Appropriations Act of 2021; P.L. 117-2, American Rescue Plan Act of 2021; Section 711 of the Social Security Act (42 USC 711(c)); P.L. 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996; P.L. 103-62, Government Performance Results Act (GPRA) of 1993; 45 CFR Part 96.45, 96.51, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule.
ADAD	HTH440/HT consists of the Treatment and Recovery Branch that oversees the planning, development, and contracting of substance abuse treatment, intervention, and recovery services, monitoring of contracted providers and services; provision of consultant services and technical assistance related to substance abuse prevention, intervention, and treatment to the public and private sectors; and education of the public and private sectors regarding prevention and clinical issues in the substance abuse field. HTH440/HT was transferred out from old Org Code and Program ID HTH440/HR to align the positions and funds with the ADAD Reorganization.	The Treatment and Recovery Branch (TRB) coordinates, develops and administers programs that promote access to clinically sound and cost-effective substance abuse treatment, recovery and support services. TRB provides consultation and collaborates and coordinates substance abuse treatment services with other organizational segments of the division, other divisions, other state departments, community groups, and service providers. It is important to note that reductions in General Funds may generate a corresponding dollar-for-dollar reduction in federal SAPT Block Grant funds, which will significantly reduce the number of participants served in substance abuse prevention activities, and adults and adolescents who can be admitted for substance abuse treatment services. TRB also administers special projects, including but not limited to the Hawaii Screening, Brief Intervention and Referral to Treatment (SBIRT) Project and the Hawaii Opioid State Targeted Response (STR) Project.	HTH440/HT	H	Sections 321-16.5 and 321-16.6, HRS, relating to special treatment facilities and therapeutic living programs, respectively. Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Section 329-40 HRS, relating to methadone treatment programs; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and 11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; Chapter 42F, HRS, relating to grants and subsidies; and Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart I & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act. P.L. 106-310 Amendments to the Public Health Service Act; P.L. 116-260, Coronavirus Response and Relief Supplement Appropriations Act of 2021; P.L. 117-2, American Rescue Plan Act of 2021; Section 711 of the Social Security Act (42 USC 711(c)); P.L. 104-191, HIPAA of 1996; P.L. 103-62, GPRA of 1993; 45 CFR Part 96.45, 96.51, and 96-120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation of SAPT Block Grant; 42 CFR Part 54 and 54a Charitable Choice provisions, final rule.

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ADAD	HTH440/HU consists of the Prevention Branch that develops, maintains, and implements a comprehensive statewide plan for substance abuse prevention services; coordinates and collaborates in the planning and implementation of effective substance abuse prevention services with community groups, private and public agencies, federal funding sources, and consumers; and provides knowledge and expertise in the field of substance abuse prevention and assures technology transfer to support and improve substance abuse prevention services.	The Prevention Branch (PB) develops performance standards and outcomes to be achieved by service providers contracted to provide substance abuse prevention services in compliance with federal and state requirements; develops, executes, and monitors contracts for substance abuse prevention services; provides substance abuse prevention related consultation and assistance to other divisions within the Department, other state departments and private sector organizations; collaborates and coordinates substance abuse prevention services with other organizational segments of the division, other state departments, community groups, and service providers; provides substance abuse prevention expertise in securing and administering public or private funds and grants; and administers special projects, including but not limited to the Strategic Prevention Framework - Partnerships for Success (SPF- PFS) and the Hawaii State Tobacco Enforcement Contract (FDA).	HTH440/HU	H	Part XVI (Sections 321-191 thru -198) of Chapter 321 HRS, relating to substance abuse; Sections 321-191 and -194; Sections 329-2, -3, and -4; and Sections 334-10 and -11, HRS, relating to the HACDACS; Section 329E-6, relating to opioid prevention and emergency response; Chapter 42F, HRS, relating to grants and subsidies; and Chapter 103F, HRS, relating to purchases of health and human services. Public Health Services Act, Title XIX, Part B, Subpart II & III, SAPT Block Grant; P.L. 102-321 ADAMHA Reorganization Act; P.L. 106-310 Amendments to the Public Health Services Act; P.L. 116-260, Coronavirus Response and Relief Supplement Appropriations Act of 2021; P.L. 117-2, American Rescue Plan Act of 2021; Section 711 of the Social Security Act (42 USC 711(c)); P.L. 104-191, HIPAA of 1996, P.L. 103-62, and 96.120-121 SAPT Block Grant Interim Final Rule; 42 CFR Part 2, Confidentiality of Alcohol and Drug Abuse Patient Records; 45 CFR Part 96.130 Tobacco Regulation for SAPT Block Grant; 42 CFR Part 54 and 54a, Charitable Choice provisions; final rule.
CAMHD	Provide for the administration of the Child and Adolescent Mental Health Division (CAMHD), including legislative functions, planning, compliance with state and federal rules, and maintaining critical services for the youth in the state	The CAMHD Administration Office is comprised of the Division Administrator and Secretary; the Clinical Services Office (CSO) which is comprised of the Medical Director, Lead Psychologist, Psychiatrists, Psychologists, Social Workers and Clerical Support; The Healthcare Systems Management Office (HSMO) which is comprised of IT staff, Quality Assurance Staff and clerical support; Program Improvement and Communications Office (PICO), which is comprised of the Lead Research and Evaluation Specialist, Planner, Provider Relations Liaison, Digital Marketing Specialist, Public Information Specialist and clerical support; Central Administrative Service Office (CASO), which is comprised of the Administrative Officer, accountants, contracts staff, personnel staff and clerical and accounting staff; and a Federally Funded Substance Abuse Mental Health Services Administration grant (Data to Wisdom (D2W) which is comprised of a Project Director, Clinical Data Director, Social Marketer, Program Development Specialists, and clerical support.	HTH460/HF	H	HRS Chapter 321-171 through 176 and 334-3
CAMHD		The CSO oversees the critical placements and issues with clients, staff training, and program reviews statewide, within the Division as well as contracted providers. The HSMO provides facility certification and credentialing of CAMHD staff and contracted providers, adjudication of all billing to insurance companies for appropriateness and proper documentation, management of the Electronic Health Record and quality assurance. PICO provides provider relations; communication; web based content; research and evaluation of data to provide better care to the youth, and; public legislative review.	HTH460/HF	H	
CAMHD		CASO handles all contracting, procurement, fiscal and personnel matters. D2W is a program through a federal grant dedicated to the development of outcome measures to better treat the youth within the system of care; continuance of the wraparound program started with Kaeru to provide the peer support to youth and; to guide and implement the Trauma Focused Task Force within the State.	HTH460/HF	H	
CAMHD	Support functions to CAMHD registered clients that do not have funding for other supports through Federal Funded Programs.	These funds are used to fund the federally mandated program for First Episode Psychosis for adolescents and young adults; support and contracts for mental health services for youth without homes; the Family Support Organization Contract; staff and contracts for trauma informed care; Telehealth and Electronic Health Record equipment; staff to support evaluation and information systems; a coordinator for the Hawaii Interagency State Youth Network of Care (an organization promoting partnerships, community outreach and needs assessment); and clinical training and education. Medicaid Funding is used to provide contracted Mental Health Services to the children and adolescents across the state of outpatient and inpatient services, along with General Fund monies for those youth that do not meet the Medicaid eligible criteria, the state match and the costs that exceed the Medicaid rates to provide the services to the youth.	HTH460/HO	H	HRS Chapter 321-171 through 176 and 334-3

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CAMHD	Provide for the localized clinical care coordination throughout the state to the children and adolescents needing mental health services	These functions are located in the Oahu Services Branch, Family Court Liaison Branch, Neighbor Island Services Branch and Family Guidance Centers statewide. The positions consist of Branch Chiefs, Center Chiefs, Supervisors, Human Service Professionals/Social Workers, Administrative Specialists and clerical staff. The HSP/SW provides all care coordination/case management to the registered clients. The Administrative Specialist handles all local fiscal, personnel and office management matters, the Center Chief oversees day to day running of the Center and the Branch Chief oversees the day to day running of the Branch.	HTH460/HE HTH460/HS HTH460/HV	H	HRS Chapter 321-171 through 176 and 334-3
CAMHD		Although the Psychiatrist, Psychologist and Quality Assurance Specialist are all located in the Administration of CAMHD, they are physically located within the FGC. The Psychiatrist and Psychologist provide clinical leadership to the clinical staff and direct services to the clients, including assessments, therapy and medication management. The Quality Assurance Specialist provides for uniform management, clinical data assemble and business management practice purposes, with consistent quality assurance across the Division.	HTH460/HE HTH460/HS HTH460/HV	H	
BHA	Behavioral Health Administration	Provides for the leadership, fiscal activities, human resources activities, contracting activities, planning, evaluation, monitoring, utilization management, quality management, performance improvement, policy setting, and executive management of the BHA.	HTH495/HA	H	Chapter 334, HRS
DDD	Purchase of Service Contracts include: Long-term Adult Supports and Services, Crisis Services and Residential Supports. Developmental Disabilities Domiciliary Homes - 128 five bed group homes and apartments that house individuals with severe medical, developmental and intellectual disabilities who qualify for institutional care. These services are required under HRS Section 333F-2. Crisis Contract provides emergency response, crisis stabilization and crisis residential to individuals in DDD who may experience a mental health or family crisis.	Purchase of service programs (health and human services) for those individuals not eligible or awaiting eligibility determinations for Medicaid 1915(c) waiver services. The goals for purchasing the service programs include ensuring individuals' health and safety, and increasing individuals' natural supports, ability to be integrated into the community, self-determination and independence. Crisis services focus on ensuring physical and psychological safety, and preventing placement disruptions.	HTH501/CM	H	Chapter 333F, HRS
DDD	Medicaid 1915(c) Home and Community-Based Services (HCBS) Waiver serves individuals with moderate to profound intellectual and developmental disabilities (I/DD) who would otherwise receive services in an institution due to the severity of their cognitive and/or physical disabilities. Services provided in homes and communities include personal assistance/habilitation, community learning services, emergency stabilization services, respite, employment supports, training and consultation, specialized medical equipment, home and vehicle modification, adult day health, and private duty nursing. The HCBS waiver provides services for over 3000 people per year in the community at a cost that is significantly lower than the cost of institutional care. The State currently receives Federal Financial Participation (FFP) at the FY2021 rate of 53.02%	State match for Title XIX of the Social Security Act Medical Assistance program to operate the Medicaid 1915(c) Home and Community Based Services (HCBS) Waiver. The 1915(c) HCBS waiver must meet all requirements of the Medicaid Community Integration Final Rule in order to draw down Federal Medical Assistance Percentages (FMAP). DDD operates an array of HCBS services that support individual with substantial intellectual and developmental disabilities to live in the community versus in institutional settings. Due to new and increasing oversight and enforcement of federal requirements, DDD has instituted a number of modernizations to the HCBS waiver including updates to service requirements to enhance oversight and support community integration, instituting new services to increase participation in the community, building of more person-centered case management practices, adoption of the Supports Intensity Scale (SIS) assessment to align individuals' budgets with their support needs, and aligning provider payment rates with the actual costs of service provision.	HTH501/CN	H	Chapter 333F, HRS
DDD	Directs the administration of the statewide case management system for persons with intellectual and developmental disabilities and their families including overall planning, budgeting, coordination and management of the Case Management Branch.	Administers the statewide case management system for persons with I/DD and their families or guardians. Ensures the development of person-centered plans for all clients in the DDD system through the development of policy and procedures, development and consistent implementation of standards, and a supervisory system. Develops and maintains standardized forms for use in the client management system. Administers Branch budget and fiscal policies and procedures in compliance with State and departmental directives. Ensures case management compliance with the requirements of the Medicaid 1915(c) Home and Community Based Services waiver. Provides clinical processes for case managers to interact with the Clinical and Eligibility Determination Staff to support interdisciplinary teaming for people with complex needs.	HTH501/CU	H	Chapter 333F, HRS
DDD	The Community Resources Branch oversees the development of resources, services, and supports for DDD individuals with I/DD including assuring implementation and quality of the Medicaid HCBS Waiver by the provider network, and resources to assist individuals with housing, employment, and activities for self-determination and full community integration. Provides overall budget management and administration of the Branch. Oversees the Neurotrauma Program in accordance with HRS § 321H.	Oversees the development, application process and reporting requirements of required assurance for the Medicaid 1915(c) Home and Community Based Services waiver. Develops and monitors 1915(c) waiver standards for the provider network. Initiates and coordinates the development of new and existing resources and services for individuals with I/DD in the areas of housing, employment, and self-determination, including community integration activities.	HTH501/CV	H	Chapter 333F, HRS Chapter 321H, HRS

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DDD	The HCDSB operates dental clinics and performs dental treatment for institutionally and community placed disabled persons who have very limited access to private sector dental services. Access is limited for adults with developmental, behavioral and medical problems due to a high risk of health complications and a lack of reimbursement for dental care for this population.	HCDSB is the only state dental program that provides direct dental treatment services to the community. HCDSB provides dental treatment services for adults (over 20 years old), and for Medicaid patients who are classified as aged (over 65 years old), blind, disabled or other special needs who lack access to private sector dental services. HCDSB provides dental services to patients who reside at Hawaii State institutions, including the Hawaii State Hospital, Leahi Hospital, and Kalaupapa Settlement, as well as to patients who reside in the community. HCDSB has five (5) dental clinics located at the Department's Health Centers on Oahu (Diamond Head, Lanakila, Leeward, and Windward), and the Hawaii State Hospital. Currently there are no dental clinics located on the Neighbor Islands. In addition to the dental services provided at the HCDSB clinics, dental procedures will now be provided (limited) in a hospital setting under general anesthesia as needed.	HTH501/ED	H	Dental Health - Sec. 321-61 to 63, HRS
DDD	The Outcomes and Compliance Branch (OCB) oversees the DDD Quality Assurance and Improvement Program (QAIP), monitors case management functions as required by the Medicaid HCBS Waiver, oversees the adverse events reporting and management system, manages first level service and eligibility appeals and mortality reviews, maintains a training program for DDD, coordinates the National Core Indicator assessments, certifies Adult Foster Homes, investigates and resolve complaints, and operates the DDD utilization management program.	OCB oversees the DDD quality assurance and improvement program, which is the overarching structure for managing quality and implementing program improvements based on systematic monitoring and tracking and analysis of data trends and patterns. The QAIP conducts ongoing and regular internal monitoring to review processes and measures to continuously improve services. To ensure quality client outcomes using best practices this section develops, monitors and evaluates quality improvement processes that is data driven. OCB conducts consumer and family surveys. Training needs are identified based on critical measures and outcome analysis and implement the National Core Indicator (NCI) Project. OCB is responsible for monitoring DDD case management practices, programs and participants' outcomes, and certifies Adult Foster Homes and caregivers in accordance with HAR. The OCB Training Unit provides training for DDD staff, participants, and their families to support the core initiatives of the Division and staff competencies at all levels.	HTH501/JA	H	Chapter 333F, HRS,
DDD	Per Section 321H-2 HRS, the Department of Health shall develop services for survivors of neurotrauma injuries. This statute establishes a special fund from traffic fines to identify and meet the needs of persons with severe neurotrauma and with oversight from two advisory boards to administer the neurotrauma special fund. This CRB branch utilizes this fund to: 1) provide education for the prevention of neurotrauma; 2) assist individuals and family members to obtain services; 3) maintain a Registry of Incidents, prevalence, and outcomes for survivors of traumatic brain injury; and 4) contract to provide peer mentoring for survivors to reintegrate into the community. It is critical that this resource be available as there are no other supports to address the needs of traumatic brain injury survivors.	Develops, implements and monitors a comprehensive system of statewide supports to address the needs of people with Neurotrauma injury and their families.	HTH501/JN	H	Chapter 321H, HRS
DDD	DDD case management system is governed by Section 333F-2 mandating DOH to "develop, lead, administer coordinate, monitor, evaluate & set direction for a comprehensive system of supports & services for persons with developmental disabilities or intellectual disabilities....." Case managers provide critical functions on all islands serving 3,500 individuals with intellectual and developmental disabilities (I/DD). Case managers ensure quality care & services are delivered and health and safety of participants is ensured.	Provides case management system across the State to persons with intellectual and developmental disabilities (I/DD) and their families and guardians. Works with persons with I/DD and their families to identify what is important to the person; identify what supports the person has, wants, needs; identify what supports are necessary to assure the individual's health and safety and well-being; assist individuals in developing a plan to support them in their desired life; and assists individuals in obtaining supports and services needed. Case managers are responsible for core 1915(c) waiver requirements including ensuring choice of providers, using assessments to understand needs, family engagement and communication, development of person-centered plans based on assessed needs, ensuring services are authorized and delivered, monitoring of individualized supports budgets, monitoring and responding to any change in person's conditions or life situation, responding to crisis situations, coordinating with hospitals around psychiatric admissions as well as across-the-board, discharge planning, locating residential placements when necessary. As well, case managers work with DDD participants that are not in the 1915(c) waiver.	HTH501/JO HTH501/JQ HTH501/JR HTH501/JS	H	Chapter 333F, HRS

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DDD	Provides overall administration of the DD Division including legislative functions, planning, compliance with state and federal statutory and regulatory requirements, implementing terms of the DHS/Med-QUEST Division Memorandum of Agreement to operate the Medicaid 1915(c) HCBS waiver and maintaining critical services for more than 3,500 individuals statewide per HRS Chapter 333F. These include the Division Administrator, Medical Director, Administrative Officer, Contracts Management, Compliance Officer, Planning and, Case Management System IT Project Management, Divisional secretarial support.	Administers, directs and leads the programs and activities of the Division to comply with all applicable federal and state statutes including Hawaii Revised Statutes 333F and 321H; develops, plans and coordinates all aspects of programs, services and activities statewide through ensuring the maximization of desired outcomes and national best practices; directs and plans policy, research and data activities; implements administrative and budgeting activities, payment and personnel systems, procurement and contracts; provides project management for the DDD IT case management system; conducts planning, policy, and research; implements the clinical and eligibility determination system; and provides compliance consultation and activities for all legal settlement agreements and litigation issues.	HTH501/KB	H	Chapter 333F, HRS; Chapter 321H, HRS
DCAB	Establish guidelines for the design of buildings, facilities, and sites by or on behalf of the State and counties in accordance with Section 103-50, Hawaii Revised Statutes.	Administer the Hawaii Administrative Rules, Title 11, Chapter 216, "Disability and Communication Access Board Rules of Practice and Procedures." Approve site specific alternate design requests when an alternate design provides equal or greater access.	HTH520/AI	H	HRS §348F-3(1); HRS §348F-7; HRS §103-50
DCAB	Provide review and recommendations on all State and county plans for buildings, facilities, and sites in accordance with Section 103-50, Hawaii Revised Statutes.	Review State and county construction documents. Review and decide upon site specific alternate design requests, per the public hearing process, for Section 103-50, Hawaii Revised Statutes projects.	HTH520/AI	H	HRS §348F-3(2); HRS §348F-7; HRS §103-50
DCAB	Establish guidelines for the utilization of communication access services provided for persons who are deaf, hard of hearing, or deaf-blind in State programs and activities. Guidelines include, but are not limited to, determining the qualifications of interpreters who may provide services, the amount of payments to interpreters, and the credentialing of interpreters who do not hold national certification via state screening process.	Administer the Hawaii Administrative Rules, Title 11, Chapter 218, "Communication Access Services for Persons who are Deaf, Hard of Hearing, and Deaf-Blind." Administer the Hawaii State Sign Language Interpreter Credential Program, Hawaii Quality Assurance System Test and Continuing Education Program for sign language interpreters.	HTH520/AI	M	HRS §348F-3(3); HRS §348F-7
DCAB	Administer the Statewide program on parking for persons with disabilities, in accordance with Part III of Chapter 291, Hawaii Revised Statutes.	Administer the Hawaii Administrative Rules, Title 11, Chapter 219, "Parking for Persons with Disabilities." Administer the issuance of parking permits and identification cards to qualified applicants with disabilities.	HTH520/AI	H	HRS §348F-3(4); HRS §348F-3(7.5); Chapter 291, Part III, HRS
DCAB	Serve as the designated state agency to coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act (ADA) for access to programs; services; employment; telecommunications; and buildings, facilities and sites.	Coordinate the efforts of the State to comply with the requirements of the Americans with Disabilities Act among the Executive branches of State Government. Administer and issue the ADA Curriculum for State and County Government Entities and Programs and Services Reference Manual for Persons with Disabilities to ADA coordinators. Assist Departmental ADA Coordinators resolve complex ADA-related complaints or situations.	HTH520/AI	H	HRS §348F-3(7)
DCAB	Provide technical assistance and guidance to, but not limited to, state and county entities in order to meet the requirements of state, federal, and county laws providing for access for persons with disabilities through public education programs and other voluntary compliance efforts.	Provide advice and recommendations on matters relating to access for persons with disabilities, with emphasis on legislative matters, administrative rules, policies, and procedures of the State and county governments. Review and assess the problems, needs, and the availability of adequate services and resources for persons with disabilities in the State. Approximately twenty percent (20%) of population, are the beneficiaries of DCAB in which technical assistance and guidance are provided in civil rights, communication access, emergency preparedness, transportation and travel, community living and employment; and activities are also directed to other entities and individuals, including government (State and county), private service providers, employers and human resource personnel, design professionals, families, and the general public. Ensure compliance with the Individuals with Disabilities Education Act §300.169, provide staff support for the Special Education Advisory Committee (SEAC) meetings, conferences and functions for children with disabilities and provide technical assistance and guidance to families with students with disabilities in understanding the Department of Education, Individual Education Program.	HTH520/AI	H	HRS §348F-3
FHSD	Women, Infants and Children Program (WIC)	To improve the nutritional health of eligible women infants and children by providing quality nutrition education, high risk counseling, breastfeeding promotion and education, health and social services referrals and supplemental foods.	HTH 560/GI	H	HRS § 321-31 (Preventive Medicine) (P.L. 111-296)
FHSD	Maternal and Child Health Administration	Includes Chief, secretary, and administrative support staff. Oversees two sections administering MCH programs ensuring availability, adequacy, and quality services. Collects data, provides statistical analysis, and disseminates information to monitor and evaluate efficacy of services. Administrative support activities for the branch including personnel services, procurement oversight, and accounting.	HTH560/CK	H	HRS § 321-322, Maternal and Child Health Program
FHSD	Home Visiting	The Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program facilitates collaboration and partnership at the federal, state, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs.	HTH560/CT	H	HRS 321-37, Child Abuse and Neglect Prevention; HRS 321-327, Home Visiting Program

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
FHSD	Women's and Reproductive Health	Administers a statewide system of health services to address the needs of high-risk populations including adolescents, men, women, and hard to reach populations in their reproductive years. Promotes strategic planning methods that engage community services and stakeholders and addresses health disparities impacting access to quality care across the lifespan. The Reproductive Health Services Unit assists individuals in determining the number and spacing of their children and promotes positive birth outcomes and healthy families. The education, counseling and medical services available through state funded clinical programs assist with achievement of this goal. The Perinatal Support Services Program strives to reduce factors that contribute to infant mortality and provides an array of services to address risk factors that lead to poor birth outcomes. The Adolescent Health Unit partners with teen serving community organizations, parents, and teens to identify priorities for advancing adolescent health and leverages grants and funding, trainings, and cross-sector programming to build community capacity to address and improve adolescent health across the state.	HTH560/CW	H	HRS §321-321, Maternal and Child Health Program
FHSD	Family Support & Violence Prevention.	Administers a statewide system of family support, positive parenting, and violence prevention programs across the lifespan for prenatal, infants, youth, and adults. Develops initiatives and training/education on family and intimate partner violence prevention through partnerships with public-private agencies. Administers Domestic Violence & Sexual Assault Special Fund, Child Death Review, Domestic Violence Fatality Review, Hawaii Children's Trust Fund, and 2 federal grants: Rape Prevention and Education and Community-Based Child Abuse Prevention (CBCAP). The CBCAP program supports community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect.	HTH560/CF	H	HRS 321-341, Child Death Review; HRS 321-472, Domestic Violence Fatality Review; HRS 321-1.3, Domestic Violence and Sexual Assault Special Fund; HRS 350B, Hawaii Children's Trust Fund; HRS 321-37, Child Abuse and Neglect Prevention.
FHSD	Children with Special Health Needs	Children with Special Health Needs Branch works to improve access for children and youth with special health care needs (CYSHCN) to a coordinated system of family-centered health care services and improve outcomes, through systems development and supporting families to meet their health and developmental needs. Children and Youth with Special Health Needs Section both supports system development and provides direct "safety net" services (including service coordination, clinics, and financial assistance for pediatric specialty services) for CYSHCN age 0-21 years. Newborn Metabolic Screening Program assures that infants born in Hawaii are screened for disorders with serious consequences such as intellectual disability or death, and provides tracking and follow-up. Newborn Hearing Screening Program assures that infants born in Hawaii are screened for hearing loss, and provides tracking and follow-up. Genetics Program promotes prevention, detection, and management of genetic disorders; provides genetics education; and works to improve access to genetic services. Birth Defects Program collects information to monitor birth defects statewide. Childhood Lead Poisoning Prevention Program works to reduce lead exposure, by strengthening blood lead testing, surveillance, education, outreach, and linkage to services.	HTH560/CC	H	HRS §321-51 to 54 (Children with Special Health Needs); HRS §321-291 (Newborn Metabolic Screening); HRS §321-361 to 363 (Newborn Hearing Screening); HRS §321-421 to 426 (Birth Defects Program)
FHSD	Early Intervention	Early Intervention Section (EIS) provides early intervention (EI) services for infants and toddlers birth to 3 years of age with a developmental delay or a medical condition that has a high probability of resulting in a developmental delay if EI services were not provided. EI services are delivered statewide through 18 EI Programs that are State-operated (3) or contracted (15) for specified geographical areas. Federally mandated EI services include but are not limited to: assistive technology; family training, counseling, home visits; nutrition services; occupational therapy; physical therapy; psychological services; service coordination; social work; special instruction; and speech-language services.	HTH560/CG	H	HRS 321-357, Early Intervention; P.L. 108-446, the Individuals with Disabilities Education Act (IDEA), Part C.
FHSD	Family Health Services Administration	Provides administrative & programmatic oversight to MCH, CSHN, & WIC Branches. Administers Title V MCH Block Grant, Primary Care Office (PCO), Rural Health, Critical Access Hospital (CAH), Medicare Rural Hospital Flexibility Grant (FLEX), Early Childhood Comprehensive Systems, Oral Health, and PRAMS grants. Also administers community health centers special fund, rural hospital subsidy contracts, & POS contracts for primary care services and the Pediatric Mental Health Care Access Expansion grant.	HTH560/KC	H	HRS 321-1.5 - 321-1.6, Primary Health Care Incentive Program; HRS321-1.65, Community Health Centers Special Fund; HRS 321-61 - 321-63, Dental Health

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
CDPHPD	Plans directs, and coordinates chronic disease prevention and management and health promotion strategies and activities	Oversees statewide chronic disease prevention and health promotion programs to reduce risks through policies, systems, and environmental changes, and strengthening linkages between population-based strategies and preventive health services. Maintains information infrastructure for surveillance, establishes evaluation standards, and provides epidemiological support. Guides and coordinates policy development, social marketing, health communications, and planning.	HTH590/KK	H	HRS, Chapter 328L-2, -5, -6
CDPHPD	Chronic Disease Management	Identifies and targets major chronic diseases - asthma, cancer, diabetes, heart disease and stroke and develops population-based policies and systems change initiatives; provides language interpretive services for limited-English speaking population groups to assure access to, and knowledge of preventive health measures.	HTH590/GP	M	HRS, Chapter 328L-2; 321-301; 327-24
CDPHPD	Primary Prevention	Provide technical expertise and consultation on the primary prevention of obesity and chronic disease; department lead on population-based approaches and interventions in the areas of nutrition and physical activity, and tobacco use; translates evidence-based best practice policies and strategies into community/population-based interventions.	HTH590/GR	H	HRS, Chapter 328J; 328L-5, -6
HRA	Deputy Director of Health Resources Administration formulates policies and provides administrative oversight to this administration.	Provides leadership, policy development, planning, and administrative support to best meet the needs of those served by the six programs and services administered the Health Resources Administration.	HTH595/KA	H	
OMCCR	The Office of Medical Cannabis Control and Regulation (OMCCR) implements and administers the statewide medical cannabis dispensary system and medical cannabis patient registry to ensure that medical cannabis is accessible for Hawaii's patients and visiting patients, while maintaining patient safety, product safety, and public safety as guiding principles. Since May of this year OMCCR has been tasked by the Department of Health to regulate the hemp processing industry for the State of Hawaii as part of the effort to consolidate oversight of access to cannabis and hemp derived products by patients and consumers of Hawaii.	Issues cards for qualified medical cannabis patients certified by physicians and advanced practice registered nurses; verifies registered patients and grow sites for law enforcement; manages the petition process for additional qualifying conditions for medical use of cannabis. Issues initial medical cannabis dispensary licenses and license renewals; conducts onsite inspections of medical cannabis production and retail facilities; investigates complaints and unlicensed activities; issues findings and requires corrective actions; coordinates activities with federal, state, county, and private agencies. OMCCR is in the process of working to establish the interim rules for Act 263, Hemp Processor law, and will develop a plan of action to enforce hemp regulations based on these rules in the near future.	HTH596/KM	H	HRS Chapter 329 Part IX HRS Chapter 329D HRS Chapter 328G HAR Chapter 11-160 HAR Chapter 11-850
EHSD	EHSD optimizes prevention and compliance, public health and environmental health practices through statewide programs.	EHSD administers the Sanitation and Environmental Health Special Fund that supports outreach and staff trainings and competencies and coordinates statewide activities; oversees management of functions of the various branches -- establishes broad program policies and strategic goals; facilitates effective administrative systems for delivery of services; coordinates services; interprets complex cases pertaining to branch programs; coordinates activities for emergency response; develops new laws, rules, or amendments; reviews violation of rules; coordinates budget and personnel processes; coordinates training and outreach programs; and directs performance standards within the division.	HTH610/FL	H	Implements and coordinates programs under Chapters 321, 322, 328, 330, 332, 339, 342F, 342P, 466J, and 469, HRS.
EHSD	The Vector Control Branch protects public health by suppressing outbreaks of potential vector-borne diseases throughout the State of Hawaii by timely surveillance for new or introduced vector species, and abatement of rodents and other small animals, mosquitoes, and other vectors of medical significance that transmit disease and/or impair public well-being.	The branch conducts assessments in the areas of biological control methods for vectors, performs inspections of chronic vector breeding sources, monitors the population trend of major vectors on a statewide basis, controls vector breeding areas through the application of chemicals or biological predators, and follows up on inspection and surveillance items that may pose a threat to public health or the environment, and provides information and recommendations on the control and eradication of vectors to the public.	HTH610/FN	H	Chapters 321 and 322, HRS; HAR, Title 11, Chapter 11-26 Vector Control.
EHSD	The Food and Drug Branch safeguards public health by ensuring that food, drugs, medical devices, and certain other consumer products are safe. The branch priority is food product safety, given the large number of product recalls and outbreaks of foodborne illnesses that occur nationally and locally, but it also enforces pharmaceutical compliance and proper labeling of food and drug products.	The branch partners with the U.S. Food and Drug Administration and DOH's laboratory to conduct sentinel monitoring of various food products to test for foodborne contaminants. Additionally, the pesticide residue monitoring program is a compliance program to monitor the level of pesticide chemical residues in locally grown agricultural products to ensure that they do not exceed U.S. Environmental Protection Agency limits. The branch also ensures that food and drug products that are deemed adulterated, misbranded, and/or mislabeled are removed from sale through inspection and enforcement. The branch also assists with food and drug safety issues after natural disasters as needed.	HTH610/FP	H	HRS Chapters 321, 328, 328C, 328D, 328E, 330, and 330C; HAR Title 11 Chapters 11-26 Vector Control, 11-27 Bottled Water, 11-29 Food and Food Products, 11-33 Hawaii Drug Formulary of Equivalent Drug Products, and 11-36 Sale of Prophylactics Through Vending Machines.
EHSD	The Food Safety Branch (formerly Sanitation Branch) regulates, educates, and services the community regarding food safety, disease prevention, and environmental health. Its primary function is food protection, a complex program focusing on public health practices through education, partnerships, prevention, assessment, and compliance.	The branch permits and inspects retail food establishments; assesses and assures that care homes meet sanitation requirements; inspects all public and private schools, milk plants and dairies; licenses tattoo artists and embalmers; and permits and inspects tattoo shops, mortuaries, and public swimming pools.	HTH610/FQ	H	Chapters 321, 322, and 469, HRS; HAR, Title 11, Chapters 11-10 Public Swimming Pools, 11-15 Milk, 11-17 Tattoo Artist, and 11-22 Mortuaries, Cemeteries, Embalmers, Undertakers, and Mortuary Authorities, 11-35 Shellfish Sanitation, and 11-50 Food Safety Code.

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Division	Description of Function	Activities	Prog ID(s)	Dept- Wide Priority	Statutory Reference
EHSD	Indoor & Radiological Health Branch: The Noise Section implements the statewide community noise program through enforcement of maximum permissible sound levels and issuance of permits/variances for stationary noise sources, agricultural, construction and industrial activities. The Radiation Section assures radiation protection for users and the general public through radiological incident response, licensure and inspection of radiation facilities with electronic products emitting ionizing radiation, licensure of radiation services, and administrative support to the Radiologic Technology Board. The Indoor Air Quality Unit protects and enhances indoor health and minimizes public exposure to indoor air pollutants through proper design, installation and maintenance of air conditioning and ventilation systems and complaint investigations. The Asbestos & Lead	The branch conducts assessments and develops policies and regulations to assure safety in the fields of noise, radiation, mechanical ventilation, indoor air quality, asbestos, and lead. Staff inspect radiation sources, sources of noise (construction, stationary, agricultural, and industrial), mechanical ventilation systems, indoor air quality, asbestos, and lead to assure they do not degrade the public health or the environment of the community. The branch monitors ambient environmental radiation levels by sampling and testing drinking water, air, and precipitation, and provides emergency response for radiological emergencies. It reviews plans for public buildings to assure conformance with ventilation requirements. The branch provides programs and information to the public and the regulated community to increase their awareness and understanding of environmental regulations and rules.	HTH610/FR	H	Chapters 321, 339K, 342F, 342P, and 466j, HRS; federal statutes: Clean Air Act, Toxic Substances Control Act, Mammography Quality Standards Act, Energy Policy Act, National Emissions Standards for Hazardous Air Pollutants (NESHAP); HAR, Title 11, Chapters 11-39, 11-41, 11-44, 11-45, 11-46, 11-501, 11-502, 11-503, and 11-504.
EHSD	Section protects public health and the environment from exposure to asbestos, lead and lead-based paint hazards through implementation of Hawaii Administrative Rules and the Neutral Administrative Inspection Scheme (NAIS), and also maintains asbestos/lead abatement accreditation, certification, and registration for asbestos/lead abatement individuals and entities. In addition, the entire Branch is a comprehensive platform for the State Radiological Response Team (also known as DOH RAD). This operational tactical team has a significant role in all radiological emergencies involving release of radioactive materials from U.S. Nuclear Regulatory Commission (NRC) and State licensees, nuclear propulsion activities at Pearl Harbor, and most importantly, chemical-biological-radiological-nuclear-explosive (CBRNE), or terrorist events.		HTH610/FR	H	
SLD	Provides chemical and microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food. Evaluates and certifies laboratories involved in regulatory monitoring for contaminants. Provides quality assurance services for water and milk and environmental microbiology.	Includes Branch Chief, QA/ Certification officers; DUI/Substance Abuse/Medical Marijuana Program Officer for regulating testing of medical marijuana laboratories. Performs chemical contaminant (pesticides, herbicides, heavy metals, etc.) monitoring of public water systems, food products and recreational waters.	HTH710/MG	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141 National Primary Drinking Water Regulations; 40CFR 142 Subp.B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products. Chapter 11-850, HAR Medical Marijuana Dispensaries; Act 241, Relating to Medical Marijuana. Drinking Water Act Public Law 23-523, and HAR Chapter 11-20.
SLD	Provides analytical services to departmental programs and to various federal, state and county agencies concerned with air pollution.	Coordinates and administers air surveillance activities through a statewide electronic system of remote-site state and national air monitoring networks. Conducts ambient air analysis for the state as required by the Clean Air Act. Reports data to EPA, DOH and public. Provides VOG alerts to Civil Defense, schools, and DOH. Provides additional monitoring for smoke particulates in lava flows (e.g., Pahoa).	HTH710/MH	H	Federal Clean Air Act and Amendments: (CAA § 101-131; USC § 7401- 7431 - Title I, Air Pollution Prevention and Control); 40 CFR Part 50 (Ambient Air Quality Standards); Part 52.21(Prevention of Significant Deterioration of Air Quality); Part 53 (Ambient Air Monitoring Methods); Part 58 (Ambient Air Quality Surveillance); Part 61(National Emission Standards for Hazardous Air Pollutants); Part 63 (National Emission Standards for Hazardous Air Pollutants for Source Categories);HRS, Chapter 342B, Air Pollution Control; HAR, Title 11, Chapter 59, Ambient Air Quality Standards) and HAR, Title 11, Chapter 60.1, Air Pollution Control.
SLD	Provides microbiological analytical services to departmental programs and to various federal, state and county agencies concerned with drinking water, water pollution, and food products. Provides technical and consultative services the Department's district health laboratories and other environmental laboratories in the State.	Conducts dairy products and shellfish testing in compliance with federal FDA; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Conducts Leptospirosis and N. gonorrhoeae cultures testing; Complies with Chapters 340E and 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification; Ability to respond to emergencies & disasters, & public health protection for Hawaii County.	HTH710/MI	H	HAR Title 11 Chap 15 (Milk); HAR Title 11 Chap 11, 12 (Sanitation); HAR Title 11 Chap 35 (Shellfish sanitation); Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; 40CFR 142 Subp. B Regulations Governing State Primacy; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Potable Drinking Water; HAR 11-54 Water Quality Standards; HAR 11-55 Water Pollution Control; HAR 11-29 Food and Food Products; HAR 11-54 Water Quality Standards.
SLD	Provides diagnostic, consultative and reference laboratory related services to the programs of the Department, other state agencies, private physicians, institutions and other facilities in the State, to assist in the diagnosis and control of communicable diseases.	Performs statewide flu, SARS-CoV-2, dengue, respiratory disease, enteric disease, STD surveillance testing, antimicrobial resistance, and reference lab services. Lost (1) Quality Assurance and (1) enteric microbiologist, and tuberculosis testing capability (now contracted) to Legislative cuts. Unable to receive/test TB specimens from community (HAR 11-156). Conduct microbiological testing on forensic specimens by MOA with City & Counties.	HTH710/MJ	H	HAR Title 11 Chap 156-Communicable Diseases; HAR Title 11-Chap 157- Examination & Immunization; HAR Title 11 Chap 164- Tuberculosis; HRS§325-72 - Examination of Sputum; HAR Title 11-110.1; 42 CFR Ch IV Part 493 (CLIA).
SLD	The Hawaii District Laboratory provides diagnostic, regulatory and consultative laboratory services to private laboratories, private purveyors and various Federal, State and County agencies. It assists State Department of Health programs in the regulation of water, dairy and food products and in the diagnosis and control of communicable diseases. The laboratory aids DOH programs in the fields of public and environmental health.	Conducts food response testing to assist with Epidemiological investigations; Analyzes Drinking Water, and Ocean Water for bacteria in compliance with Chapters 340E and 342D, Hawaii Revised Statutes, and Federal EPA regulations such as the Clean Water Act and Safe Drinking Water Act; Tests clinical samples for STDs (Gonorrhea) in accordance with Federal CMS Clinical Laboratory Improvement Amendments (CLIA) standards; Certified to pack and ship dangerous goods according to Federal IATA regulations, for further workup; Ability to respond to emergencies & disasters, and provide public health protection for Maui County. Provides SARS-CoV-2 testing.	HTH710/ML	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Rules Relating to Public Water Systems; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11, Chapter 15(Milk); HAR Title 11 Chap 110.1; HAR 11-35 (Shellfish)

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Division	Description of Function	Activities	Prog ID(s)	Dept- Wide Priority	Statutory Reference
SLD	The Maui District Health Laboratory (MDHL) provides laboratory support services to various medical and environmental programs within the Department of Health, and collaborates with outside agencies to provide public health protection. MDHL conducts testing for regulatory purposes and for the diagnosis and control of communicable diseases. It is part of the investigation team performing laboratory analysis in suspected outbreaks and is certified to pack and ship biological and chemical samples in suspected bioterrorism incidents.	Conducts Leptospirosis serology testing statewide; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Complies with Chapters 340E and 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County. Provides SARS-CoV-2 testing.	HTH710/MM	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Rules Relating to Public Water Systems; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap 110.1
SLD	The Kauai District Health Laboratory provides laboratory support services to the various medical and environmental programs within the Department of Health and to physicians, institutions, and other health care agencies for the diagnosis and control of communicable diseases. The laboratory does testing to monitor drinking water and recreational waters. We are part of the investigation team performing laboratory analysis in suspected foodborne outbreaks. We are certified to pack and ship biological and chemical agents in suspected bioterrorism incidents. We perform the Leptospira Microscopic Agglutination Test (MAT) and leptospira cultures.	Conducts Leptospirosis serology testing statewide; Conducts food response testing, drinking Water, and recreational water testing for bacteria; Complies with Chapter 342D, Hawaii Revised Statutes, and federal EPA regulations such as Clean Water Act, Safe Drinking Water Act, and federal CMS Clinical Laboratory Improvement Amendments (CLIA). Certified to pack and ship hazardous samples for identification. Ability to respond to emergencies & disasters, & public health protection for Kauai County.	HTH710/MN	H	Safe Drinking Water Act of 1974, amended in 1986 & 1996; 40CFR141National Primary Drinking Water Regulations; HAR 11-19 Emergency Plan for Safe Drinking Water; HAR 11-20 Rules Relating to Public Water Systems; HAR 11-54 Water Quality Standards;42 CFR Ch IV Part 493 (CLIA); HAR Title 11 Chap110.1
OHCA	Conducts Federal Medicare certification and State licensing surveys of Medicare/Medicaid eligible health care facilities including but not limited to intermediate care facilities, skilled nurse facilities, hospitals and critical access hospitals, home health agencies, hospice, outpatient physical therapy/outpatient speech pathology, rural health clinics, ambulatory surgical centers, and end stage renal disease on behalf of federal Centers for Medicare & Medicaid Services (CMS) and according to state law; Conducts State licensing surveys, inspections, and complaint investigations of adult residential care homes (ARCH), expanded ARCHs, special treatment facilities, therapeutic living programs, developmental disability domiciliary homes, assisted living facilities, adult day care centers, case management agencies, community care foster family homes, and Dietitians; and Posts online of inspection reports of state licensed health care facilities including adult day health centers, adult day care centers, community care foster family homes, developmental disabilities domiciliary homes, developmentally disabled adult foster homes, long-term care facilities, and special treatment facilities.	- Onsite inspections - Complaint investigations - Issue initial licenses and license renewals - Investigate unlicensed activities - Issue findings, require corrective actions - Interact with federal, state, county, and private agencies.	HTH720/MP	H	HRS §321-1.4; HRS §321-1.8; HRS §321-11; HRS§ 321-11.2; HRS §321-11.5; HRS §321.14.5; HRS §321 - 14.8; HRS §321-15.6; HRS §321-15.6; HRS §321-15.61; HRS §321-15.62; HRS §321-15.9; HRS §321-16.5; HRS §321-16.6; HRS §321-482; HRS §321-483; HRS §329D; HRS §346-53 (c) (d); HRS §448B; HRS §448B-9; HRS §448B-10; §448B-11; HRS §329D; U.S. Department of Health and Human Services (DHHS) Centers for Medicare and Medicaid Services (CMS) under the Social Security Act, Section 1864 (1864 Agreement) and under various sections of 42 Code of Federal Regulations (CFR); HAR §11 to §79; HAR §89; HAR §90; HAR §91; HAR §93; HAR §94.1; HAR §95 to §99; HAR §100.1; HAR §110.1; and HAR §104.1.
EMSIPSB	Emergency Medical Services (Function 1)	Provides maintenance of ambulance services, pre-hospital care standards and protocols, medical communication system, ambulance licensure of all ambulances, data collection and analysis, emergency ambulance billing and collections, and other support services to maintain quality pre-hospital medical care.	HTH730/MQ	H	§321-221 to 235, HRS.
EMSIPSB	Emergency Medical Services (Function 2)	Functions supported by the EMS Special Fund include those described for A funds (Function 1) while the Trauma System Special Fund supports the development of the statewide trauma system through support of trauma centers and other necessary components.	HTH730/MQ	H	§321-221 to 235 and §321-22.5, HRS.
EMSIPSB	Injury Prevention and Control (Function 3)	Provides a comprehensive array of injury prevention and control programs that include, but are not limited to motor vehicle safety, pedestrian safety, falls and suicide prevention using a spectrum of strategies working through established partnerships and coalitions in communities statewide.	HTH730/MT	H	§321-22.5, HRS.
OHSM	OHSM is responsible for the following regulatory functions: Permits to dispose of dead bodies, Permits to disinter human remains, Licenses to Marry, Commissions to perform marriages, Issue Certified Copies of birth, death, and marriage records which allows individuals to obtain social security card, driver license, passport, state ID and other government documents.	Operate a statewide system of public health statistics including the collection, filing, amending and issuing of certified copies of birth, death, fetal death, marriage, and civil union records, and other related activities.	HTH760/MS	H	Chapter 338, HRS.
OHSM	OHSM specially funded activities include the modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service.	The modernization of the statewide vital statistics system by enhancing existing electronic registration and implementing new systems that are currently paper-based to provide increased customer service.	HTH760/MS	H	Chapter 338, HRS.
OHSM	OHSM federally funded activities include contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration).	Contract deliverables to the federal government for timely and high quality statewide vital statistics on number of births, deaths, fetal deaths, abortions (NCHS/CDC) and enumeration of births for social security numbers and fact of death for the termination of social security benefits (Social Security Administration)	HTH760/MS	H	Chapter 338, HRS.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
EMD	Division Administration - The Environmental Management Division (EMD) is responsible for implementing and maintaining statewide programs for controlling air and water pollution, for assuring safe drinking water, and for the proper management of solid and hazardous waste. EMD also regulates a statewide program for wastewater systems and implements the Clean Water and Drinking Water State Revolving Funds.	In order to protect public health and the environment, EMD plans, organizes, directs, implements, and enforces the laws and rules relating to air and drinking water quality, pollution of our beaches and streams, handling of solid and hazardous waste, operations of wastewater systems, and loans to counties to upgrade their water and wastewater systems.	HTH840/FE	H	Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act; HRS: 321-11(21), 321 Part IV, 339K, 340A, 340E and 342; HAR: Title 11 Chs. 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 Cross Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules Relating to Certification of Public Water System Operators, 11-53 Section 401 Water Quality Certifications, 11-54 Water Quality Standards, 11-55 Water Pollution Control, 11-56 Nonpoint Source Pollution Control, 11-57 Sewage Treatment, 11-58.1 Solid Waste Management Control, 11-59 Ambient Air Quality Standards, 11-60.1 Air Pollution Control, 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, 11-65 Environmental State Revolving Funds, 11-260.1 to 11-279.1 Hazardous Waste Management, 11-280.1 Underground Storage Tanks, 11-282 Deposit Beverage Container Recycling.
EMD	Clean Air Branch - Protects public health and prevents the degradation of Hawaii's air quality by evaluating, monitoring, and regulating sources of air pollution within the state. Implements and enforces state and federal air pollution laws and regulations and maintains the statewide ambient air quality monitoring network.	Regulates Hawaii's air pollution sources through the administration, enforcement, and implementation of laws, rules, and programs. Administers the Air Permit Program for the U.S. Environmental Protection Agency. Reviews applications, evaluates emissions and potential air quality impacts, and issues permits of air pollution stationary sources. Checks for compliance with the applicable rules and permit conditions by conducting inspections of stationary sources, investigating air incidents, and conducting complaint investigations. Recommends and pursues enforcement action where violations have occurred. Conducts Hawaii Greenhouse Gas (GHG) Program activities to restrict GHG emissions from stationary sources, implements the federal Regional Haze Program, and compiles statewide air emissions inventories of both criteria and GHG pollutants. Regulates open burning activities, administers Hawaii's Agricultural Burning Permit program, and establishes and maintains the statewide ambient air monitoring network.	HTH840/FF	H	Clean Air Act; HRS Chapters 342B Air Pollution Control and 342C Ozone Layer Protection; HAR Title 11, Chapters 11-59 Ambient Air Quality Standards and 11-60.1 Air Pollution Control.
EMD	Clean Water Branch - Protects residents and visitors by regulating known sources of ocean and fresh water pollution; manages and alerts public to factors that threaten clean water; implements Clean Water Act.	Administers the National Pollutant Discharge Elimination System (NPDES) permit program for the U.S. Environmental Protection Agency. Issues Clean Water Act Section 401 Water Quality Certifications for federal permits for construction in nearshore and inland waters. Oversees the City and County of Honolulu in administering the Publicly Owned Treatment Works Pre-Treatment Program. Identifies sources of water pollution through area surveillance, routine inspections, and complaint investigations. Evaluates the impact of water pollutants on public health. Determines compliance with rules via source testing, water sampling, and special studies. Analyzes water quality and operational data to determine degree of non-compliance. Determines compliance with permit conditions via site inspection, source testing and special studies. Initiates corrective measures through administrative or court actions.	HTH 840/FG	H	Clean Water Act, PL 95-217; HRS Chapter 342D; HAR, Title 11, Chapters 11-53 401 Water Quality Certification, 11-54 Water Quality Standards, and 11-55 Water Pollution Control.
EMD	Safe Drinking Water Branch - Safeguards public health by protecting Hawaii's drinking water sources (surface water and groundwater) from contamination and assures that owners and operators of public water systems provide safe drinking water to the community.	Assures safe drinking water and public health protection through the regulation and monitoring of public water systems, operator certification, backflow prevention and cross connection control, management and provision of low-interest construction loans for eligible water infrastructure improvements; protecting drinking water sources by implementing underground injection control, ground, and source water protection programs.	HTH840/FH	H	Safe Drinking Water Act, HRS: Ch 340E Safe Drinking Water, 340F Mandatory Certification of Public Water System Operators; HAR: Title 11, Chs 11-19 Emergency Plan for Safe Drinking Water, 11-20 Rules Relating to Public Water Systems, 11-21 Cross-Connection and Backflow Control, 11-23 Underground Injection Control, 11-25 Rules Relating to Certification of Public Water System Operators, 11-65 Environmental State Revolving Funds.
EMD	Surface Water Protection Branch - Administers statewide functions related to protecting residents and visitors by regulating nonpoint sources of ocean and fresh water pollution; implements portions of the Clean Water Act.	Regulates nonpoint source pollution to state waters through the administration, enforcement, and implementation of all laws, rules, and programs. Fosters partnerships with other agencies involved in nonpoint source pollution control. Promotes community-based watershed management through education and voluntary compliance with environmental management standards. Provides federal funding for demonstration of best management practice (BMP) projects from the public and private sectors relating to nonpoint source control. Encourages and supports programs for environmental education.	HTH 840/FI	H	Clean Water Act, PL 95-217; HRS Chapter 342E; HAR, Title 11, Chapter 11-56 Nonpoint Source Pollution Control.

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
EMD	Solid and Hazardous Waste Branch - Prevents the release of pollutants that endanger people and the environment, and rehabilitates contaminated lands. Assures proper management of solid and hazardous waste through aggressive enforcement of environmental laws and regulations, promotion of pollution prevention and waste minimization, and development of proactive partnerships with waste generators and the regulated community.	Regulates the generation, transportation, treatment, storage, and disposal of hazardous waste. Regulates the management of solid waste and landfills. Assists businesses and the public of Hawaii in reduction and prevention of waste generation at the source. Oversees solid waste management planning and state recycling programs. Regulates underground storage tanks that store petroleum or hazardous substances, including the Red Hill Facility. Monitors and evaluates the effects of pollutants from waste activities throughout the state. Investigates complaints, inspects sources, and initiates appropriate action to correct violations.	HTH840/FJ	H	Resource Conservation and Recovery Act, PL 94-580; HRS Ch 339D and Ch 342 Parts G, H, I, J, L; HAR: Title 11 Ch 11-58-1 Solid Waste Management Control, Chs 11-260.1 through 279.1, Hazardous Waste Management, Ch 11-280.1 Underground Storage Tanks, and Ch 11-282 Deposit Beverage Container Recycling.
EMD	Wastewater Branch - Administers statewide functions relating to water pollution control, wastewater treatment works program, water and wastewater sludge reuse, individual wastewater systems program, and the water pollution control revolving fund program that funds low-cost construction loans for wastewater treatment and collection system construction. By helping local governments and other applicants improve and expand their water pollution control facilities, the Wastewater Branch plays a very vital role in economic development and the development of jobs within Hawaii's communities.	Regulates the generation, treatment, storage, and disposal of wastewater and wastewater sludge. Regulates wastewater, wastewater reclamation, and wastewater sludge treatment facilities that are not covered under a NPDES permit. Regulates individual wastewater systems, which include cesspools and septic systems. Investigates complaints, inspects wastewater treatment facilities and individual wastewater systems, and initiates formal enforcement action to correct violations. Manages the water pollution control revolving fund program that provides low-interest construction loans to the counties for eligible water pollution control projects. Provides administrative support to the Board of Certification for Personnel Operating Wastewater Treatment Plants.	HTH840/FK	H	HAR Chs 11-61 Certification Standards for Personnel Operating Wastewater Treatment Plants, 11-62 Wastewater Systems, and 11-65 Environmental State Revolving Funds.
EHA	Deputy Director is responsible for overseeing all programs within the Environmental Health Administration. Program also includes Compliance Assistance Office, Environmental Information Management, and Hearings Officer.	Establish and implement policies for environmental programs to prevent and/or reduce to protective levels environmental pollution and to protect the public from unsanitary or hazardous conditions.	HTH849/FA	H	
EHA	Environmental Resources Office - Plan, direct, and review fiscal and personnel planning, programming, and budgeting activities for the Environmental Health Administration. Provides administrative, budgetary, fiscal, and human resources services for the Environmental Health Services Division, Environmental Management Division, and Environmental Health Administration staff offices.	Monitors budgets and expenditures; prepares budget requests; maintains master schedule of federal grants, contracts, and time and effort reporting system to allocate personnel costs; reconciles revenue; provides procurement guidance and assistance; prepares financial reports for federal grants; provides guidance and assistance in all areas of human resources management; reviews and analyzes programs and resource needs; prepares reorganization proposals; reviews legislation for fiscal content; coordinates facilities requirements; performs financial functions for revolving loan programs that fund construction of water pollution control and drinking water system infrastructure.	HTH849/FB	H	
EHA	Environmental Planning Office - Provide short- and long-term planning, information management, and program evaluation services for all programs in the Environmental Health Administration.	Applies for and manages grants in support of risk-based strategic planning for Environmental Health Administration programs; develops program goals and performance indicators; coordinates with other agencies; liaison with legislature; provides environmental mapping services. Reviews, disseminates, and comments on proposed land/ocean projects with real or potential environmental implications.	HTH849/FC	H	
EHA	Hazard Evaluation and Emergency Response Office - Provide the evaluation and surveillance of environmental hazards and emergency and other response to and remediation of environmental agents.	Maintains 24-hour emergency response for releases of oil, hazardous materials; enforces Hawaii State Contingency Plan for environmental response; investigates adverse health effects; prepares risk assessments. Implements response and prevention programs relevant to releases of hazardous substances affecting Hawaii's natural resources.	HTH849/FD	H	Chapters 128D, 128E, and 508C HRS; Chapter 11-451, 11-452, 11-453, and 11-5 HAR; federal statutes: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) [aka Superfund]; Emergency Planning and Community Right-to-Know Act, Oil Pollution Act, National Oil and Hazardous Substance Pollution Contingency Plan.
EOA	To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive, and comprehensive system of services.	Advocacy, planning, coordination, research and evaluation.	HTH904/AJ	H	Older Americans Act of 1965, as amended in 2006 (P.L. 109-365), 45CFR 1321.7, and HRS 349
DD Council	Develops 5-year state plan that addresses services and supports for persons with intellectual and developmental disabilities (IDD)	Develops and implements a 5-year state plan based on input from individuals with intellectual and developmental disabilities (I/DD), family members, public and private providers, etc. which serves as a blueprint and direction for the provision of services and supports for individuals with I/DD and their families.	HTH905/AH	H	Chapter 333E, HRS & P.L. 106-402
DD Council	Provides advocacy, capacity building, and systems change activities.	Conducts outreach, education and training to persons with I/DD, families, policymakers and others; provides technical assistance, coordination, system design/redesign; development of coalitions; informing policymakers, and demonstration of new approaches to best practices in the area of intellectual and developmental disabilities.	HTH905/AH	H	Chapter 333E, HRS & P.L. 106-402

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
DD Council	Provides staff and other resources to support the Self-Advocacy Advisory Council (SAAC) and to establish a statewide self-advocacy network.	Planning and coordination of statewide self-advocacy activities, outreach and leadership training and educational events for the Self-Advocacy Advisory Council and establishing a statewide self-advocacy network that is comprised of individuals with intellectual and developmental disabilities (I/DD) (self-advocates). Provides support to SAAC for their membership meetings, and activities such as trainings in leadership skills, eligibility for services, transition, access to services, budgeting, emergency preparedness, self-advocacy, etc.; leadership retreat, leadership summit, etc. Provides outreach and self-advocacy leadership training, to increase knowledge base, develop leadership skills, empower themselves and others to take control over their lives, engage in leadership roles, and participate as a significant stakeholder in the development and implementation of county, state and federal policies and programs that promote person-centered planning, self-directed services, self-determination, community inclusion and integration, and consumer satisfaction for people with I/DD.	HTH905/AH	H	Chapter 333E, HRS & P.L. 106-402
SHPDA	Responsibility for promoting accessibility for all the people of the State to quality health care services at a reasonable cost.	1. Administration of Certificate of Need (CON) Process; 2. Organizing and providing staff support to six subarea health councils (SAC) and the State Health Coordinating Council (SHCC); 3. Development of the State Health Services and Facilities Plan; 4. Preparation of the Health Care Utilization Report.	HTH906/AC	H	HRS, Chapter 323D
DO	Departmental General Admin-Director's Office & Communications Office	Director's Office provides leadership and determines overall policy and planning for the department.	HTH907/AA	H	
ASO	Departmental General Admin-ASO	Provides fiscal, budget and facilities support for the entire department. Budget also includes utilities for DOH facilities.	HTH907/AB	H	
HRO	Departmental General Admin-Personnel	Responsible for departmental personnel management and administration, developing and establishing personnel policies, plans, precedents, practices and procedures. Service all managers and employees in programs statewide in the areas of labor relations; position classification and compensation; recruitment and examination; training, safety and employee relations; and employee benefits/transactions.	HTH907/AD	H	
OPPPD	Preventive Health/Health Services Block Grant	Plan, implement and evaluate activities as described in the annual work plan submitted to CDC. Oversee all aspects of PHHSBG administration. Develop special projects, as directed by the PHHSBG Advisory Committee and the Director of Health. Program is 100% federally-funded.	HTH907/AE	H	Public Health Service Act, Public Law 102-53 (Federal Statute).
OPPPD	Office of Planning, Policy and Program Development - Special Projects	Funds were originally appropriated for Felix coordination.	HTH907/AE	H	
HISO	Departmental General Admin-Health Information Systems Office	Manage, support, and trouble shoot information technology related equipment, services, and systems. Examples of services and systems supported: Email, Internet access, DOH internet web site, DOH SharePoint / intranet web site, Video Conferencing, Data Network infrastructure, security systems (anti-virus, anti-spyware, anti-spam, password/access rights), User PC's, Application systems (FAMIS, PO, G1, Legislative Tracking, vital records, client tracking/billing, Disease surveillance, Immunization, emergency response, etc.)	HTH907/AG	H	
DHO HI	Departmental General Admin-Hawaii District	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and ten (10) programs on the island ensuring compliance with State and Departmental procedures. Also represents the Director of Health and is the local contact for the Hawaii County Jurisdiction.	HTH907/AL	H	HRS Title 19, Chapter 321-2 & Chapter 338-2
DHO M	Departmental General Admin-Maui District	Provides, local, administrative, fiscal, personnel, and office support to the District Health Officer and programs within Maui County to ensure compliance with State and Departmental procedures. Support Maui County Emergency Management during emergency responses.	HTH907/AM	H	HRS Title 19, Chapter 321-2 & Chapter 338-2
DHO K	Departmental General Admin-Kauai District	Under the general guidance of the Director & Deputy Director of Health and using the staff resources on Kauai (with technical support from the relevant parent Divisions), carries out vital public health programs and services within the County of Kauai. This involves actual program delivery & coordination with the Mayor, other local agencies/officials, the hospitals, Emergency Response System & multiple other local constituencies, to keep Kauai healthy.	HTH907/AN	H	HRS Title 19, Chapter 321-2 & Chapter 338-2
OPPPD	Office of Planning, Policy and Program Development	Internal service unit coordinating departmental legislative relations and policy making, facilitating administrative rules, monitoring compliance, privacy, and information security, strategic planning, grants administration and technical support, and special program development.	HTH907/AP	H	
OPHP	The Office of Public Health Preparedness coordinates the Department's preparation for, response to, and recovery from health impacts of natural and human-caused disasters or events, disease outbreaks, and other public health emergencies or threats.	Develop, exercise, and maintain public health preparedness and response plans; coordinate department operations to respond in disasters; collaborate with emergency management agencies, healthcare systems, public, private, and other state, county, and federal partners to perform and support emergency support functions; use risk assessments to guide.	HTH907/AK	H	

Department of Health
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
OPHP	Build and improve the state's ability to execute a large emergency response requiring medical countermeasure distribution and dispensing, such as in a pandemic or bioterrorism event. Build public health and medical surge capacity.	Plan, train, and exercise Strategic National Stockpile capabilities; conduct outreach and education to establish Points of Distribution (PODs) statewide; ensure planning and training includes people with disabilities and others with access and functional needs; develop public messaging; recruit and train Medical Reserve Corps volunteers.	HTH907/AK	H	
OLA	Provide oversight, central coordination, and technical assistance to state agencies and state-funded entities in the implementation of language access requirements under Hawaii and federal laws, rules and guidances.	<ul style="list-style-type: none"> • Conduct workshops to mandated agencies on language access requirements under Title VI and HRS 321C. • Assist agencies in developing language access plans. • Review and evaluate language access plans in consultation with the language access advisory council. • Monitor compliance of agencies through periodic site visits and/or desk reviews. • Issue findings or recommendations and any corrective actions. 	HTH908/AR	H	HRS Chapter 321C
OLA	Consult with State language access coordinators, language access advisory council, and department heads.	Coordinate and facilitate bi-monthly meetings with advisory council; semi-annual meetings with State language access coordinators; and department directors or designees as necessary.	HTH908/AR	H	HRS Chapter 321C
OLA	Create and distribute multilingual materials to help State agencies and covered entities to effectively communicate with limited English proficient (LEP) persons.	Create/distribute language identification posters and notices; "I Speak" cards; multilingual taglines regarding free interpretation and translation services; informational brochures on rights to language access, process/procedures for complaints, etc.	HTH908/AR	M	HRS Chapter 321C
OLA	Resolve public complaints to eliminate language access barriers for limited English proficient (LEP) persons.	Review and investigate public complaints; attempt resolution through informal means such as conciliation, conference, mediation or persuasion.	HTH908/AR	H	HRS Chapter 321C
OLA	Administer a statewide language access resource center.	<ul style="list-style-type: none"> • Maintain a publicly available roster of language interpreters and translators. • Train agencies on obtaining language assistance services and how to work effectively with LEP persons and interpreters/translators. • Coordinate efforts that promote the recruitment and retention of language interpreters and translators working in the State. • Coordinate, facilitate, organize or publicize training opportunities to develop or advance skills of interpreters/translators. • Collaborate and partner with various agencies and stakeholders to develop process/mechanism for testing interpreters/translators and bilingual staff. • Organize and facilitate conferences or forums to educate government and nonprofit/private agencies and entities and the general public on various topics/issues relating to language access. • Conduct public awareness campaigns thru radio, print and other media regarding language access law and related topics. 	HTH908/AR	H	HRS Chapter 321C

Department of Health
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 542,045,218				\$ 542,045,218	A
\$ 214,588,013				\$ 214,588,013	B
\$ 88,546,653				\$ 88,546,653	N
\$ 53,493,952				\$ 53,493,952	P
\$ 7,686,306				\$ 7,686,306	U
\$ 263,144,144				\$ 263,144,144	W
\$ 1,169,504,286	\$ -	\$ -	\$ -	\$ 1,169,504,286	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 565,500,389		\$ 58,477,572		\$ 623,977,961	A
\$ 215,364,247		\$ 3,179,205		\$ 218,543,452	B
\$ 115,102,504	\$ (13,132,627)	\$ 88,049		\$ 102,057,926	N
\$ 96,698,217	\$ (1,723,781)	\$ 97,104		\$ 95,071,540	P
\$ 7,708,172	\$ (74)	\$ 101,632		\$ 7,809,730	U
\$ 263,320,472		\$ 23,277		\$ 263,343,749	W
\$ 1,263,694,001	\$ (14,856,482)	\$ 61,966,839	\$ -	\$ 1,310,804,358	Total

Department of Health
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
100	COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING	A	230.87	1.00	30,793,172	230.87	1.00	32,154,204	230.87	1.00	30,793,172	0%	232.87	1.00	32,355,482	1%
		B	-	-	13,343	-	-	13,343	-	-	13,343	0%	-	-	-	-100%
		N	-	21.00	8,723,375	-	21.00	8,723,375	-	21.00	8,723,375	0%	-	22.00	8,775,256	1%
		P	13.00	19.50	10,993,949	13.00	19.50	9,529,949	13.00	19.50	10,993,949	0%	13.00	24.50	9,943,053	4%
		U	3.00	-	637,849	3.00	-	637,849	3.00	-	637,849	0%	3.00	-	637,849	0%
131	DISEASE OUTBREAK CONTROL	A	21.60	-	1,963,373	21.60	-	2,023,890	21.60	-	1,963,373	0%	21.60	-	2,023,890	0%
		N	22.40	9.00	3,700,447	22.40	9.00	19,543,687	22.40	9.00	3,700,447	0%	22.40	9.00	6,435,617	-67%
		P	1.00	24.50	4,252,020	1.00	24.50	43,977,020	1.00	24.50	4,252,020	0%	1.00	21.50	43,778,970	0%
420	ADULT MENTAL HEALTH OUTPATIENT	A	232.00	127.00	67,655,576	232.00	127.00	69,310,866	232.00	127.00	67,655,576	0%	244.00	117.50	76,413,440	10%
		B	-	-	11,610,000	-	-	11,610,000	-	-	11,610,000	0%	-	-	11,610,000	0%
		N	-	1.00	2,333,370	-	1.00	2,333,370	-	1.00	2,333,370	0%	-	1.00	2,333,370	0%
		P	-	1.00	137,363	-	1.00	137,363	-	1.00	137,363	0%	-	1.00	137,363	0%
430	ADULT MENTAL HEALTH INPATIENT	A	843.00	20.00	97,979,834	843.00	20.00	103,247,511	843.00	20.00	97,979,834	0%	843.00	20.00	136,247,511	32%
440	ALCOHOL & DRUG ABUSE DIVISION	A	29.00	-	20,337,209	29.00	-	20,395,713	29.00	-	20,337,209	0%	29.00	-	20,395,713	0%
		B	-	-	750,000	-	-	750,000	-	-	750,000	0%	-	-	750,000	0%
		N	-	-	8,857,980	-	-	8,857,980	-	-	8,857,980	0%	1.00	-	8,948,318	1%
		P	-	8.00	6,570,543	-	8.00	6,570,543	-	8.00	6,570,543	0%	-	4.00	3,974,673	-40%
460	CHILD & ADOLESCENT MENTAL HEALTH	A	159.50	8.00	44,301,094	159.50	8.00	44,831,355	159.50	8.00	44,301,094	0%	159.50	8.00	55,631,355	24%
		B	29.00	-	15,315,425	29.00	-	15,375,579	29.00	-	15,315,425	0%	29.00	-	15,375,579	0%
		N	-	5.00	2,339,630	-	5.00	2,339,630	-	5.00	2,339,630	0%	-	5.00	2,339,630	0%
		P	-	-	-	-	-	-	-	-	-	~	-	-	-	~
		U	-	2.00	2,281,992	-	2.00	2,281,992	-	2.00	2,281,992	0%	-	2.00	2,281,992	0%
495	BEHAVIORAL HEALTH ADMINISTRATION	A	0.50	-	394,424	0.50	-	540,779	0.50	-	394,424	0%	2.00	-	210,907	-61%
		P	-	-	-	-	-	-	-	-	-	~	-	-	-	~
501	DEVELOPMENTAL DISABILITIES	A	209.00	1.00	107,067,365	209.00	1.00	112,515,024	209.00	1.00	107,067,365	0%	209.00	1.00	112,515,024	0%
		B	5.00	-	7,735,353	5.00	-	7,747,738	5.00	-	7,735,353	0%	5.00	-	7,747,738	0%
520	DISABILITY & COMMUNICATION ACCESS BOARD	A	6.00	-	663,694	6.00	-	682,346	6.00	-	663,694	0%	6.00	-	682,346	0%
		B	13.00	-	2,143,263	13.00	-	2,186,855	13.00	-	2,143,263	0%	13.00	-	2,186,855	0%
		U	2.00	-	308,735	2.00	-	314,641	2.00	-	308,735	0%	2.00	-	314,641	0%
560	FAMILY HEALTH SERVICES	A	93.00	0.50	34,852,455	93.00	0.50	35,134,031	93.00	0.50	34,852,455	0%	92.00	0.50	40,096,518	14%
		B	14.50	2.00	18,257,916	14.50	2.00	18,324,188	14.50	2.00	18,257,916	0%	14.90	2.00	18,368,604	0%
		N	112.10	11.30	38,303,396	112.10	11.30	38,303,396	112.10	11.30	38,303,396	0%	116.30	8.50	38,224,669	0%
		P	13.90	14.20	11,768,880	13.90	14.20	11,768,880	13.90	14.20	11,768,880	0%	15.30	14.00	12,523,019	6%
		U	-	-	-	-	-	-	-	-	-	~	-	1.00	101,558	~
590	CHRONIC DISEASE PREVENTION & HEALTH PROMOTION	A	40.50	3.00	6,901,021	40.50	3.00	7,041,748	40.50	3.00	6,901,021	0%	44.50	2.00	7,041,748	0%
		B	-	-	48,706,356	-	-	48,706,356	-	-	48,706,356	0%	-	-	48,706,356	0%
		P	9.50	20.50	6,776,898	9.50	20.50	6,776,898	9.50	20.50	6,776,898	0%	9.50	19.50	6,776,898	0%
		U	1.00	1.00	1,188,304	1.00	1.00	1,192,408	1.00	1.00	1,188,304	0%	1.00	-	1,192,408	0%
595	HEALTH RESOURCES ADMINISTRATION	A	2.00	-	249,628	2.00	-	268,278	2.00	-	249,628	0%	2.00	-	244,093	-9%
		B	-	-	31,713	-	-	50,171	-	-	31,713	0%	-	-	-	-100%
596	OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION	A	17.00	5.00	2,821,277	21.00	5.00	3,197,621	17.00	5.00	2,821,277	0%	21.00	5.00	3,221,806	1%
		B	3.00	-	954,204	6.00	-	1,214,816	3.00	-	954,204	0%	7.00	1.00	3,585,315	195%
610	ENVIRONMENTAL HEALTH SERVICES	A	125.00	-	8,854,062	125.00	-	9,177,804	125.00	-	8,854,062	0%	125.00	-	9,177,804	0%
		B	27.00	-	3,951,453	27.00	-	4,038,864	27.00	-	3,951,453	0%	27.00	-	4,038,864	0%
		N	2.00	-	158,000	2.00	-	158,000	2.00	-	158,000	0%	2.00	-	158,000	0%
		P	2.00	-	396,994	2.00	-	396,994	2.00	-	396,994	0%	2.00	-	396,994	0%
		U	3.00	-	264,168	3.00	-	271,269	3.00	-	264,168	0%	3.00	-	271,269	0%
710	STATE LABORATORY SERVICES	A	74.00	-	9,496,570	74.00	-	9,739,431	74.00	-	9,496,570	0%	67.00	-	9,035,180	-7%

Department of Health
Program ID Totals

Table 3

		B	-	2.00	201,000	-	2.00	201,000	-	2.00	201,000	0%	0.75	2.00	272,901	36%
		N	-	9.00	1,029,222	-	9.00	1,029,222	-	9.00	1,029,222	0%	-	9.00	1,029,222	0%
		P	-	2.00	429,999	-	2.00	429,999	-	2.00	429,999	0%	-	2.00	429,999	0%
		W	-	-	-	-	-	-	-	-	-	~	0.25	-	23,967	~
720	HEALTH CARE ASSURANCE	A	22.55	2.00	3,744,070	22.55	2.00	3,846,417	22.55	2.00	3,744,070	0%	22.55	2.00	3,846,417	0%
		B	2.85	-	1,315,000	2.85	-	1,315,000	2.85	-	1,315,000	0%	2.85	-	2,105,000	60%
		P	21.60	-	4,841,562	21.60	-	4,841,562	21.60	-	4,841,562	0%	21.60	-	4,841,562	0%
730	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM	A	10.00	1.40	53,788,778	10.00	1.40	49,822,316	10.00	1.40	53,788,778	0%	10.00	1.40	52,335,067	5%
		B	-	6.00	22,302,061	-	6.00	22,323,419	-	6.00	22,302,061	0%	-	6.00	22,323,419	0%
		P	-	3.00	420,000	-	3.00	420,000	-	3.00	420,000	0%	-	3.00	420,000	0%
760	HEALTH STATUS MONITORING	A	38.50	3.00	2,043,490	38.50	3.00	2,308,908	38.50	3.00	2,043,490	0%	38.50	3.00	2,308,908	0%
		B	-	2.00	526,328	-	2.00	530,318	-	2.00	526,328	0%	-	2.00	530,318	0%
		P	5.00	-	614,878	5.00	-	627,294	5.00	-	614,878	0%	5.00	-	627,294	0%
840	ENVIRONMENTAL MANAGEMENT	A	75.00	1.00	5,736,520	75.00	1.00	5,934,543	75.00	1.00	5,736,520	0%	83.00	1.00	6,709,810	13%
		B	59.00	4.00	80,626,501	59.00	4.00	80,828,503	59.00	4.00	80,626,501	0%	59.00	4.00	80,828,503	0%
		N	34.10	1.00	6,749,271	34.10	1.00	17,461,882	34.10	1.00	6,749,271	0%	33.50	1.00	17,415,960	0%
		P	7.25	4.00	2,192,255	7.25	4.00	6,440,559	7.25	4.00	2,192,255	0%	7.25	4.00	6,440,559	0%
		U	2.00	-	3,005,258	2.00	-	3,010,013	2.00	-	3,005,258	0%	2.00	-	3,010,013	0%
		W	43.00	-	260,368,088	43.00	-	260,494,144	43.00	-	260,368,088	0%	43.00	-	260,493,454	0%
849	ENVIRONMENTAL HEALTH ADMINISTRATION	A	27.50	1.25	3,456,518	27.50	1.25	3,640,592	27.50	1.25	3,456,518	0%	28.50	1.25	3,730,592	2%
		B	-	-	34,097	-	-	34,097	-	-	34,097	0%	-	-	-	-100%
		N	1.55	0.60	144,015	1.55	0.60	144,015	1.55	0.60	144,015	0%	2.15	0.60	189,937	32%
		P	11.95	2.15	2,136,932	11.95	2.15	2,819,477	11.95	2.15	2,136,932	0%	11.95	2.15	2,819,477	0%
		W	11.00	-	2,776,056	11.00	-	2,826,328	11.00	-	2,776,056	0%	11.00	-	2,826,328	0%
904	EXECUTIVE OFFICE ON AGING	A	13.60	2.35	12,693,686	13.60	2.35	12,714,792	13.60	2.35	12,693,686	0%	13.60	2.35	12,714,792	0%
		N	7.40	1.00	10,405,377	7.40	1.00	10,405,377	7.40	1.00	10,405,377	0%	7.40	1.00	10,405,377	0%
		P	-	8.00	1,223,791	-	8.00	1,223,791	-	8.00	1,223,791	0%	-	8.00	1,223,791	0%
905	DEVELOPMENTAL DISABILITIES COUNCIL	A	2.50	-	258,039	2.50	-	262,940	2.50	-	258,039	0%	2.50	-	262,940	0%
		N	5.00	-	527,570	5.00	-	527,570	5.00	-	527,570	0%	5.00	-	527,570	0%
906	STATE HEALTH PLANNG & DEV AGENCY	A	6.00	-	566,120	6.00	-	588,379	6.00	-	566,120	0%	6.00	-	655,717	11%
		B	-	-	114,000	-	-	114,000	-	-	114,000	0%	-	-	114,000	0%
907	GENERAL ADMINISTRATION	A	174.00	13.00	24,727,767	174.00	13.00	35,406,407	174.00	13.00	24,727,767	0%	175.00	12.00	35,406,407	0%
		B	-	-	-	-	-	-	-	-	-	~	-	-	-	~
		N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	8.00	20.00	5,275,000	0%	8.00	20.00	5,275,000	0%
		P	-	4.00	737,888	-	4.00	737,888	-	4.00	737,888	0%	-	4.00	737,888	0%
908	OFFICE OF LANGUAGE ACCESS	A	6.00	-	699,476	6.00	-	714,494	6.00	-	699,476	0%	6.00	-	714,494	0%
HTH		A	2,458.62	189.50	542,045,218	2,462.62	189.50	565,500,389	2,458.62	189.50	542,045,218	0%	2,484.12	178.00	623,977,961	10%
HTH		B	153.35	16.00	214,588,013	156.35	16.00	215,364,247	153.35	16.00	214,588,013	0%	158.50	17.00	218,543,452	1%
HTH		N	192.55	78.90	88,546,653	192.55	78.90	115,102,504	192.55	78.90	88,546,653	0%	197.75	77.10	102,057,926	-11%
HTH		P	85.20	110.85	53,493,952	85.20	110.85	96,698,217	85.20	110.85	53,493,952	0%	86.60	107.65	95,071,540	-2%
HTH		U	11.00	3.00	7,686,306	11.00	3.00	7,708,172	11.00	3.00	7,686,306	0%	11.00	3.00	7,809,730	1%
HTH		W	54.00	-	263,144,144	54.00	-	263,320,472	54.00	-	263,144,144	0%	54.25	-	263,343,749	0%
HTH		Net	2,954.72	398.25	1,169,504,286	2,961.72	398.25	1,263,694,001	2,954.72	398.25	1,169,504,286	0%	2,992.22	382.75	1,310,804,358	4%

Department of Health
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests									Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25					
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$			
HTH 100	DD	HS	Request funds for tuberculosis diagnostic testing, quarantine, and security services.	A	9						\$ 175,520						\$ 140,000						\$ 140,000			
HTH 100	DD	HS	Change MOF from P to A for position #48015 X-Ray Tech II, and convert from Temp to Perm.	P	52					(1.00)	\$ (50,004)					-	\$ -					-	\$ -			
HTH 100	DD	HS	Change MOF from P to A for position #48015 X-Ray Tech II, and convert from Temp to Perm.	A	52				1.00		\$ 50,880					-	\$ -					-	\$ -			
HTH 100	DE	OR	Change MOF from P (Health Resources Services Administration "HRSA" Federal Reimbursement) to A (General) for Registered Nurse IV (#35345) and Office Assistant III (#35321), and increase general operating funds for the Hansen's Disease Community Program.	P	26				(2.00)		\$ (317,638)					-	\$ -					-	\$ -			
HTH 100	DE	OR	Change MOF from P (Health Resources Services Administration "HRSA" Federal Reimbursement) to A (General) for Registered Nurse IV (#35345) and Office Assistant III (#35321), and increase general operating funds for the Hansen's Disease Community Program.	A	26				2.00		\$ 257,952					-	\$ -					-	\$ -			
HTH 100	DG	OR	Request positions and funds for Plumber I and General Laborer II for Kalaupapa Settlement - Kalaupapa Institution Facilities Section.	A	31				2.00		\$ 61,278					-	\$ -					2.00	\$ 61,278			
HTH 100	DH	FA	Transfer in 5.00 MOF-P temporary positions and funds from HTH 131/DJ to HTH 100/DH, and fully fund.	P	85					5.00	\$ 413,104					5.00	\$ 413,104					5.00	\$ 413,104			
HTH 100	DI	FA	Request position and funds for 1.00 temporary Epidemiological Specialist IV to ensure functioning of required HIV surveillance activities. Federal Funds - Ryan White.	N	40					1.00	\$ 51,881					1.00	\$ 51,881					1.00	\$ 51,881			
HTH 100	DI	OR	Delete the MOF-B balance to correct an error in Act 005, SLH 2019.	B	86						\$ (13,343)						\$ (13,343)						\$ (13,343)			
HTH 131	DA	FA	Fiscal and Admin Services Resources.	P	51					2.00	\$ 163,950					2.00	\$ 163,950					2.00	\$ 163,950			
HTH 131	DA	OR	Healthcare Associated Infection Program Resources.	A	6				1.00		\$ 78,903					-	\$ -					-	\$ -			
HTH 131	DC	FA	Decrease MOF-N ceiling to adjust to change in federal award period in Form-FF and per State budget methodology.	N	99						\$ (13,108,070)						\$ (13,108,070)						\$ (13,108,070)			
HTH 131	DC	OR	Immunization Branch Leadership & Core Positions - change MOF from N to A for Branch Chief and Secretary II positions.	A	22				2.00		\$ 183,288					-	\$ -					-	\$ -			
HTH 131	DC	OR	Immunization Branch Leadership & Core Positions - change MOF from N to A for Branch Chief and Secretary II positions.	N	22				(2.00)		\$ (296,484)					-	\$ -					-	\$ -			
HTH 131	DJ	FA	Transfer out 5.00 temp positions and funds from HTH 131/DJ to HTH 100/DH.	P	88					(5.00)	\$ (350,200)					(5.00)	\$ (362,000)					(5.00)	\$ (362,000)			
HTH 420	HB	TO	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB.	A	76a						\$ 203,130						\$ 203,130						\$ 203,130			
HTH 420	HB	OR	Correction of Legislative Adjustment error in HTH 495/HB	A	84										(0.50)	\$ (3,881)					(0.50)	\$ (3,881)				
HTH 420	HM	OR	Request for additional 4.00 FTE positions for the provision of Certified Community Behavioral Health Clinic services by the Maui Community Mental Health Center Branch.	A	98				4.00		\$ 115,302				4.00	\$ 115,302					4.00	\$ 115,302				
HTH 420	HN	OR	Request additional positions for the provision of Certified Community Behavioral Health Clinic Services for HTH 420/N	A	23				4.00		\$ 143,317				-	\$ -					-	\$ -				
HTH 420	HN	OR	Conversion of 2.50 Temporary Positions to Permanent Positions in HTH 420/HN	A	39				2.50	(2.50)					2.50	(2.50)					2.50	(2.50)				
HTH 420	HO	OR	Request to add funds for Behavioral Health Crisis Center and Supportive Housing Services.	A	1						\$ 6,657,400						\$ 6,657,400						\$ 6,657,400			
HTH 420	HP	TO	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HP.	A	77a						\$ 168,087						\$ 168,087						\$ 168,087			
HTH 420	HP	OR	Conversion of 7.0 Temporary Positions to Permanent Positions in HTH 420/HP	A	34				7.00	(7.00)					7.00	(7.00)					7.00	(7.00)				
HTH 420	HP	OR	Correction of Legislative Adjustment error in HTH 495/HB	A	84										(1.00)	\$ (37,464)					(1.00)	\$ (37,464)				

Department of Health
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision			
						FY24		FY25		FY24		FY25		FY24		FY25	
HTH 430	HQ	OR	Additional funds for Various Contracts for Psychiatric In-Patient Services.	A	5				\$ 26,818,850				\$ 6,700,000				\$ 20,000,000
HTH 430	HQ	OR	Additional funds for Various Contracts: Locum Tenens	A	18				\$ 13,000,000				\$ 13,000,000				\$ 13,000,000
HTH 430	HQ	OR	Additional funds for Various Contracts: Pharmacy	A	27				\$ 3,500,000				\$ -				\$ -
HTH 430	HQ	OR	Additional Funds to Cover Overtime and Other Payroll Costs	A	28				\$ 4,700,000				\$ -				\$ -
HTH 440	HD	UP	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	A	32				\$ 29,148				\$ 58,296				\$ 58,296
HTH 440	HD	UP	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	A	32				\$ (29,148)				\$ (58,296)				\$ (58,296)
HTH 440	HD	UP	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A	47								\$ (3,947)				\$ (3,947)
HTH 440	HD	OR	Request to Establish and Fully Fund one (1.00 FTE) new Epidemiologist II.	N	30			1.00	\$ 90,338			1.00	\$ 90,338			1.00	\$ 90,338
HTH 440	HD	OR	Request to establish and fully fund one (1.00 FTE) new Program Specialist IV position in the Alcohol and Drug Abuse Division.	A	36			1.00	\$ 31,548			-	\$ -			-	\$ -
HTH 440	HT	UP	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A	47				\$ 31,548				\$ 63,096				\$ 63,096
HTH 440	HT	UP	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A	47				\$ (31,548)				\$ (59,149)				\$ (59,149)
HTH 440	HT	FA	Housekeeping Request to Reduce the federal fund ceiling for the Youth Treatment - Implementation (YT-I) Grant.	P	89			(2.00)	\$ (785,000)			(2.00)	\$ (785,000)			(2.00)	\$ (785,000)
HTH 440	HT	FA	Housekeeping Request to Reduce the federal fund ceiling for the Screening, Brief Intervention and Referral to Treatment (SBIRT) Grant.	P	91			(2.00)	\$ (1,810,870)			(2.00)	\$ (1,810,870)			(2.00)	\$ (1,810,870)
HTH 460	HO	OR	Request Additional Funding for POS Contracts	A	15				\$ 10,800,000				\$ 10,800,000				\$ 10,800,000
HTH 495	HA	TO	Trade-off/transfer funds for PSA (CB) collective bargaining costs from HTH 495/HB to other current expenses for HTH 495/HA.	A	75a				\$ 3,350				\$ 3,350				\$ 3,350
HTH 495	HB	TO	Trade-off/transfer funds for PSA (CB) collective bargaining costs from HTH 495/HB to other current expenses for HTH 495/HA.	A	75b				\$ (3,350)				\$ (3,350)				\$ (3,350)
HTH 495	HB	TO	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB	A	76b				\$ (203,130)				\$ (203,130)				\$ (203,130)
HTH 495	HB	TO	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HP	A	77b				\$ (168,087)				\$ (168,087)				\$ (168,087)
HTH 495	HB	OR	Correction of Legislative Adjustment error in HTH 495/HB	A	84			1.50	\$ 41,345			1.50	\$ 41,345			1.50	\$ 41,345
HTH 501	CV	HS	Request to add a NEW position and funding. One (1) 1.00 FTE(P) Individual Mentor in the Self Determination Unit, Community Resources Branch.	A	41			1.00	\$ 17,484			-	\$ -			-	\$ -
HTH 501	JR	HS	Request to add a NEW position and funding. One (1) 1.0 FTE(P) Social Worker/Human Services Professional IV position for the Case Management Unit, Maui District Health Office.	A	61			1.00	\$ 31,548			-	\$ -			-	\$ -
HTH 501	KB	HS	Request to add NEW Positions and funding: one (1) Information Technology (SR24) Band B position under the Health Information Systems Office, and one (1) Contract Specialist in the Administrative Staff Section.	A	12			2.00	\$ 67,056			-	\$ -			-	\$ -
HTH 520	AI	OR	Add 1.00 Permanent Exempt DCAB Program Specialist and Other Current Expenses	A	62			1.00	\$ 90,760			-	\$ -			-	\$ -
HTH 560	CC	FA	Fold into the budget new LAUNCH grant, including 2.00 FTE temporary Children and Youth Program Specialist IV positions.	P	63			2.00	\$ 800,000			2.00	\$ 800,000			2.00	\$ 800,000
HTH 560	CC	FA	Change the means of financing for Research Statistician III Pos#122572 from MOF (N) to (P).	P	69			1.00	\$ 83,909			1.00	\$ 83,909			1.00	\$ 83,909
HTH 560	CC	FA	Change the means of financing for Research Statistician III Pos#122572 from MOF (N) to (P).	N	69			(1.00)	\$ (83,909)			(1.00)	\$ (83,909)			(1.00)	\$ (83,909)

Department of Health
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision						
						FY24		FY25		FY24		FY25		FY24		FY25				
HTH 560	CC	OR	Change MOF from B-Birth Defects Special Fund to A-General Funds for pos. #117966 Children & Youth Program Specialist V (C&Y-PS-V) & #117965 C&Y-PS-III.	B	11		(1.50)		\$ (165,914)											
HTH 560	CC	OR	Change MOF from B-Birth Defects Special Fund to A-General Funds for pos. #117966 Children & Youth Program Specialist V (C&Y-PS-V) & #117965 C&Y-PS-III.	A	11		1.50		\$ 100,890											
HTH 560	CC	OR	Variance and change the MOF from (P) to (U) for Human Services Professional V, Pos. #122383 to Mental Health Specialist.	P	65			(1.00)	\$ (101,558)				(1.00)	\$ (101,558)					(1.00)	\$ (101,558)
HTH 560	CC	OR	Variance and change the MOF from (P) to (U) for Human Services Professional V, Pos. #122383 to Mental Health Specialist.	U	65			1.00	\$ 101,558				1.00	\$ 101,558					1.00	\$ 101,558
HTH 560	CF	FA	Change Pos. #120924 Program Spec IV from Temp to Perm	N	68a		0.80	(0.80)					0.80	(0.80)					0.80	(0.80)
HTH 560	CG	HS	Request additional General Funds for the federally mandated delivery of Early Intervention Services.	A	2				\$ 4,962,487					\$ 4,962,487						\$ 4,962,487
HTH 560	CG	OR	Swap funding MOF N and A for 9.00 permanent positions so the State can claim Medicaid and Tricare reimbursements.	A	37		(1.00)		\$ (15,296)				(1.00)	\$ -					(1.00)	\$ -
HTH 560	CG	OR	Swap funding MOF N and A for 9.00 permanent positions so the State can claim Medicaid and Tricare reimbursements.	N	37		1.00		\$ 25,154				1.00	\$ (23,030)					1.00	\$ (23,030)
HTH 560	CT	FA	Negate forced budget error for Act 164, SLH 2023.	P	94a			(1.00)	\$ (28,212)				(1.00)	\$ (28,212)					(1.00)	\$ (28,212)
HTH 560	CW	FA	Negate forced budget error for Act 164, SLH 2023.	N	94b			1.00	\$ 28,212				1.00	\$ 28,212					1.00	\$ 28,212
HTH 560	CZ	FA	Change Pos. #120924 Program Spec IV from Temp to Perm	P	68b		0.20	(0.20)					0.20	(0.20)					0.20	(0.20)
HTH 560	KC	FA	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	N	66		0.10		\$ 12,143				0.10	\$ 12,143					0.10	\$ 12,143
HTH 560	KC	FA	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	N	66				\$ (12,143)					\$ (12,143)						\$ (12,143)
HTH 560	KC	FA	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	P	66		(0.10)		\$ (12,143)				(0.10)	\$ (12,143)					(0.10)	\$ (12,143)
HTH 560	KC	FA	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	P	66				\$ 12,143					\$ 12,143						\$ 12,143
HTH 560	KC	FA	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	P	67		0.10		\$ 5,931				0.10	\$ 5,931					0.10	\$ 5,931
HTH 560	KC	FA	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	P	67				\$ (5,931)					\$ (5,931)						\$ (5,931)
HTH 560	KC	FA	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	N	67		0.90	(1.00)	\$ (5,931)				0.90	(1.00)	\$ (5,931)				0.90	(1.00)
HTH 560	KC	FA	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	N	67				\$ 5,931					\$ 5,931						\$ 5,931
HTH 560	KC	OR	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	B	50		0.30		\$ 44,416				0.30	\$ 44,416					0.30	\$ 44,416
HTH 560	KC	OR	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	N	50		0.90	(1.00)	\$ (14,771)				0.90	(1.00)	\$ (14,771)				0.90	(1.00)
HTH 560	KC	OR	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	N	50				\$ 14,771					\$ 14,771						\$ 14,771
HTH 560	KC	OR	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	P	50		0.80	(1.00)	\$ (29,645)				0.80	(1.00)	\$ (29,645)				0.80	(1.00)
HTH 560	KC	OR	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	P	50				\$ 29,645					\$ 29,645						\$ 29,645
HTH 560	KC	OR	Add 1.0 FTE NEW permanent Program Specialist VI, split funded MOF - P, N, B.	P	64		0.40		\$ 28,409				0.40	\$ 28,409					0.40	\$ 28,409
HTH 560	KC	OR	Add 1.0 FTE NEW permanent Program Specialist VI, split funded MOF - P, N, B.	P	64				\$ (28,409)					\$ (28,409)						\$ (28,409)
HTH 560	KC	OR	Add 1.0 FTE NEW permanent Program Specialist VI, split funded MOF - P, N, B.	N	64		0.50		\$ 35,512				0.50	\$ 35,512					0.50	\$ 35,512

Department of Health
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
HTH 849	FC	OR	Request for one Physician I position and funding to provide environmental health subject matter expertise to the Environmental Planning Office, Environmental Health Administration and across the Department of Health.	A	97			1.00		\$ 90,000				-		\$ -			1.00		\$ 90,000		
HTH 849	FD	TO	Transfer OUT permanent Epidemiologist II and funds to HTH 849/FC, Environmental Planning Office, to enhance environmental data, research, and performance management.	A	80a			(1.00)		\$ (93,276)				(1.00)		\$ (93,276)			(1.00)		\$ (93,276)		
HTH 904	AJ	TO	Tradeoff funds for the Healthy Aging Partnership	A	49					\$ (400,000)						\$ (400,000)					\$ (400,000)		
HTH 904	AJ	TO	Tradeoff funds for the Healthy Aging Partnership	A	49					\$ 400,000						\$ 400,000					\$ 400,000		
HTH 906	AC	OR	Request to increase the budgeted salary to actual salary for the Administrator.	A	38					\$ 67,338						\$ -					\$ 67,338		
HTH 906	AC	OR	Add 1.00 Permanent Administrative Specialist IV and Funds for the State Health Planning and Development Agency.	A	48			1.00		\$ 31,548				-		\$ -			-		\$ -		
HTH 906	AC	OR	General Funds to support the preparation of an updated State Health Services and Facilities plan for Hawaii.	A	70					\$ 102,355						\$ -					\$ -		
HTH 906	AC	OR	Additional operating funds to support the development of a comprehensive healthcare reform strategy and implementation plan for Hawaii.	A	72					\$ 745,000						\$ -					\$ -		
HTH 906	AC	OR	Additional operating funds to redesign and construction of the State Health Planning and Development Agency office space for efficient space utilization.	A	73					\$ 135,000						\$ -					\$ -		
HTH 906	AC	OR	Additional operating funds to support digitalization of past and future Certificate of Need (CON) applications and efficient access by the public thereafter.	A	74					\$ 38,250						\$ -					\$ -		
HTH 907	AG	OR	Request to establish and fully fund one (1.00 FTE) new Information Technology Band B position in the Health Information Systems Office.	A	8			1.00		\$ 48,780				-		\$ -			-		\$ -		
HTH 907	AG	OR	Add funds for critical enterprise information technology investments	A	14					\$ 1,323,180						\$ -					\$ -		
HTH 907	AG	OR	Data Science resources - 2.00 positions and general funds	A	43			2.00		\$ 205,212				-		\$ -			-		\$ -		
HTH 907	AG	OR	Analytic Epidemiology Services Resources.	A	54			1.00		\$ 106,500				-		\$ -			-		\$ -		
HTH 907	AN	OR	Add 2.00 FTE positions and funds for Kauai District Health Office (KDHO)	A	58			2.00		\$ 100,904				-		\$ -			-		\$ -		
HTH 907	AP	OR	Convert from temporary to permanent Program Specialist VI (#120784)	A	35			1.00	(1.00)					1.00	(1.00)				1.00	(1.00)			
HTH				A				64.50	(10.50)	84,851,048				16.50	(11.50)	44,887,940			21.50	(11.50)	58,477,572		
HTH				B				0.65	1.00	2,985,112				2.15	1.00	3,179,205			2.15	1.00	3,179,205		
HTH				N				3.20	(1.80)	(13,292,878)				5.20	(1.80)	(13,044,578)			5.20	(1.80)	(13,044,578)		
HTH				P				(0.60)	(6.20)	(1,982,519)				1.40	(3.20)	(1,626,677)			1.40	(3.20)	(1,626,677)		
HTH				U				-	-	101,558				-	-	101,558			-	-	101,558		
HTH				W				0.25	-	13,884				0.25	-	23,277			0.25	-	23,277		
HTH				Net				68.00	(17.50)	72,676,204				25.50	(15.50)	33,520,725			30.50	(15.50)	47,110,357		

Department of Health
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY24			FY25			FY24 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
HTH100	DI	Delete the MOF-B balance to correct an error in Act 005, SLH 2019.	No impact.	B						(13,434)	N
HTH131	DC	Reduce federal ceiling due to grant period change	Additional ceiling added in Act 164, SLH 2023 deleted	N						(13,108,070)	N
HTH131	DJ	Transfer out fed positions supported in HTH 100DH	Move temporary federal positions and funds to proper program to reflect correct budget placement	P				(5.00)		(362,000)	N
HTH420	HB	OR-84. Correction of legislative adjustment error in HTH 495/HB.	Reduction of the Assistant Medical Director position. Assistant Medical Director services may need to be purchased.	A				(0.50)		\$ (3,881)	N
HTH420	HP	OR-84. Correction of legislative adjustment error in HTH 495/HB.	Reduction of a Research Statistician V position. Research statistician services may need to be purchased.	A				(1.00)		\$ (37,464)	N
HTH440	HD	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	Decrease Personal Services Adjustment.	A						\$ (58,296)	N
HTH440	HT	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	Decrease Personal Services Adjustment.	A						\$ (59,149)	N
HTH440	HD	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	Decrease Personal Services Adjustment.	A						\$ (3,947)	N
HTH440	HT	Reduce the federal fund ceiling for the Youth Treatment - Implementation (YT-I) Grant.	Decrease in discretionary federal grants to support the substance abuse prevention and treatment misuse and address the state's needs.	P				(2.00)		\$ (785,000)	N
HTH440	HT	Reduce the federal fund ceiling for the Screening, Brief Intervention and Referral to Treatment (SBIRT) Grant.	Decrease in discretionary federal grants to support the substance abuse prevention and treatment misuse and address the state's needs.	P				(2.00)		\$ (1,810,870)	N
HTH560	KC	Change Pos #116632 OA III from Temp to Perm and Split Fund MOF-N/P	No impact. Federal grant will absorb the position and expense.	N				(1.00)			N
HTH560	KC	Split fund MOF-N/P pos #116631 C&Y Specialist IV	Improve funding flexibility.	P				(0.10)			N
HTH560	CF	Change Pos #120924 Program Spec IV from Temp to Perm	Improve recruiting.	N				(0.80)			N
HTH560	CZ	Change Pos #120924 Program Spec IV from Temp to Perm	Improve recruiting.	P				(0.20)			N
HTH560	CC	Change the MOF for Research Stat. III Pos #122572 from MOF N to P.	Improve funding flexibility.	N				(1.00)			N
HTH560	CT	Negate forced budget error for Act 164, SLH 2023	No impact.	P				(1.00)		(28,212)	N
HTH560	CG	Swap funding MOF N and A for 9.0 FTE perm positions	Generate special fund revenue for the program through Medicaid and Tricare reimbursements to support the State.	A				(1.00)			N
HTH560	CG	Swap funding MOF N and A for 9.0 FTE perm positions	Generate special fund revenue for the program through Medicaid and Tricare reimbursements to support the State.	N						(23,030)	N
HTH560	KC	Request split fund 3 pos #50177, #121430, #122403 and change from temp to perm #121430, #122403	Improve funding flexibility.	N				(1.00)			N
HTH560	KC	Request split fund 3 pos #50177, #121430, #122403 and change from temp to perm #121430, #122403	Improve funding flexibility.	P				(1.00)			N

Department of Health
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HTH560	CC	Variance and change the MOF from P to U for HSP V Pos #122383 to Mental Health Specialist	Align Department resources to improve services for the State.	P					(1.00)	(101,558)	N
HTH710	MH	Transfer OUT 6.00 permanent positions and Funds to HTH840/FF Environmental Management Division (EMD), Clean Air Branch (CAB), for enhanced air quality monitoring.	The permanent transfer of 6.0 FTE permanent positions to the EMD, CAB will increase efficiencies in the Environmental Health Administration. The positions are organizationally assigned to CAB due to changes in technologies and the need for better coordination of efforts in monitoring air quality and meeting Environmental Protection Agency's standards.	A				(6.00)		(704,251)	N/A
HTH710	MI	To change funding for 1.00 FTE Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving funds.	Funding for this position was originally lost per Act 9, SLH 2020 this decreased the sections ability to test for beach water, drinking water, shellfish meats and shellfish growing waters for microbial contamination and to complete necessary quality analyses in a timely manner. This request is to change funding confirmed by HTH610/FL Sanitation and Environmental Health Special Fund at 75% (UAC S 24 340 H 359) and HTH 840/FH SDWSRF-Loan/Admin Fee Program Income at 25% (UAC S 23 344 H 026207 25 425).	A				(1.00)			N/A
HTH840	FE	Delete budgeted collective bargaining for revolving funds in HTH 840/FE, Environmental Management, Division Administration	There are no revolving fund positions budgeted in HTH 840/FE, so collective bargaining is unnecessary.	W						\$ (690)	N
HTH849	FA	Delete budgeted collective bargaining and fringe for special funds in HTH 849/FA, Environmental Health Administration, Deputy Director	There are no special fund positions budgeted in HTH 849, so collective bargaining and fringe benefits are unnecessary.	B						\$ (34,097)	N

Department of xxx
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HTH100	DI	FA	1	40	Add one temporary, federally funded position to ensure functioning of required HIV surveillance activities.	One epidemiological specialist IV, SR-22, position is urgently needed to supervise the HIV surveillance unit which consists of two epidemiological specialists III (SR-20; Pos Nos 23410 and 37642) who report directly to the Public Health Program Manager (EM-05, Pos No 43133). Activities required under the federal cooperative agreement for HIV surveillance have increased in complexity and scope and now involve not only identification and documentation of new cases, but also ongoing review of extensive laboratory data and vital statistics records, as well as activities to quickly identify possible HIV transmission clusters and outbreaks. These activities require a dedicated supervisor as inadequate supervision compromises the activities of the HIV surveillance unit which acts to intervene to reduce the spread of HIV. A diminished HIV surveillance unit will result in more cases of HIV in Hawaii and the associated severe illnesses and utilization of healthcare resources. In addition, based on civil service class specifications, Epidemiological Specialists III positions are to be supervised by a higher-level Epidemiological Specialist or the Epidemiological Medical Officer. These epidemiological specialist III positions are not currently supervised as required. Federal funding is available for this new position.	N					1.00	51,881
HTH100	DH	FA	7	85	Housekeeping - Request to transfer in 5.00 P temp positions and funds to HTH 100/DH, CDPHND. These 5 authorized temporary positions were previously funded by an ELC SURRG grant and funding ended. The CDPHND STD program has a STD Prevention Grant that currently funds these positions, so they need to be transferred to HTH 100/DH.	This request is housekeeping in nature, to properly place the positions in the correct program ID org code. The 5.00 MOF-P positions are currently funded by the STD Prevention Grant in HTH 100/DH - CDPHND/STD Program.	P					5.00	413,104
HTH100	DD	HS	2	9	Request funds for tuberculosis diagnostic testing, quarantine, and security services.	Performing TB diagnostic testing is the State's responsibility in accordance with HRS §325-72 (Examination of sputum), §325-76 (Examinations for tuberculosis), and §325-78 (Test and treatment for tuberculosis). The State Laboratory Division (SLD) stopped TB related laboratory services in 2012, forcing the DOH TB Branch to contract with private sector Diagnostic Laboratory Services to fulfill its mission regarding statewide TB control. TB Branch has borne the cost for these lab services without a line item budget, while the need for TB-related laboratory services has simultaneously increased. The State's Tuberculosis Control Program (the TB Program) also requires funding to temporarily house certain individuals with contagious active TB disease while undergoing TB treatment until they no longer pose a public health threat. This is needed for patients who are homeless, in congregate living situations or when the family cannot maintain isolation conditions in the home and there are "at risk" family members who cannot be relocated.	A						140,000

Department of xxx
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH100	DG	OR	5	31	Request positions and funds for Plumber I and General Laborer II for Kalaupapa Settlement -Kalaupapa Institution Facilities Section.	The maintenance of structures and grounds at Kalaupapa has declined due to decreased staffing. The decreases in these positions have led to impairment in restoring and maintaining structures in Kalaupapa as well as leading to safety risks. In addition, as DOH prepares for its eventual transition out of Kalaupapa, it is important that the structures and facilities are well maintained and brought up to code to prepare for their transition to DHHL. A Plumber and General Laborer are essential for continuing the work to restore and maintain the structures in Kalaupapa and minimize safety risks.	A				2.00		61,278
HTH 131	DA	FF	4	51	Additional positions for Finance & Admin Ofc	Add temp fed funded Procurement & Supply Spec and Secretary positions as key resources required for admin support.	P					2.00	163,950
HTH420	HO	AR	1	1	Request to add funds for Behavioral Health Crisis Center and Supportive Housing Services	Requesting fund to purchase Behavioral Health Crisis Center services for adults experiencing challenges with homelessness, mental health, or co-occurring disorders. Funds are also requested to purchase Supportive Housing services for individuals with mental health and/or co-occurring disorders with priority given to forensic individuals appropriate for the given level of service and consumers in stabilization beds with permanent case management.	A				-	-	6,657,400
HTH420	HP	AR	2	34	Conversion of 7.00 temporary positions to permanent positions in HTH 420/HP.	The conversion of 7.00 FTE temporary positions to permanent positions will assist with retaining qualified and trained employees.	A				7.00	(7.00)	-
HTH420	HN	AR	3	39	Conversion of 2.50 temporary positions to permanent positions in HTH 420/HN.	The conversion of 2.50 FTE temporary positions to permanent positions will assist in recruitment and retention of employees.	A				2.50	(2.50)	-
HTH420	HM	AR	4	98	Request for additional 4.00 FTE positions for the provision of Certified Community Behavioral Health Clinic services by the Maui Community Mental Health Center Branch.	Requesting funds to continue to transition the Maui Community Mental Health Center Branch to become a Certified Community Behavioral Health Clinic (CCBHC). The Maui CCBHC will integrate behavioral health, physical health, and substance use services for individuals of all ages. The County of Maui has been experiencing a behavioral health crisis even before the Maui wildfires in which its community members have been unable to receive the behavioral health services they need.	A				4.00	-	115,302
HTH430	HQ	OR	1	5	Additional funds for Various Contracts for Psychiatric In-Patient Services	In FY2023, Hawaii State Hospital was in contract negotiations with their 2 inpatient psychiatric hospitals – Kahi Mohala and Correct Care of South Carolina. At Kahi Mohala, HSH is contracted for 48 beds and at Correct Care of South HSH is contracted is contracted for 8 beds. Both contracts are not budgeted properly which resulted in a deficit for the past several years. The contractors also have increased their rates. In addition, due to the increase in patients, HSH is entering into a contract with Castle Medical Center for 10 to 15 beds. HSH is requesting \$20,000,000 to cover the deficiency in budget, the increase in cost and the new contract with Castle Medical Center.	A						20,000,000

Department of xxx
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH430	HQ	OR	2	18	Additional funds for Various Contracts Locum Tenens	HSH would like to note that for the past 10-15 years, healthcare in the United States has gone through significant changes. First the Affordable Care Act and then COVID. These changes have caused severe staffing shortages in healthcare (across the nation) while the demand for healthcare services has increased. The positions of psychiatrist and clinical psychologist have been particularly difficult to fill, not for a lack of HSH's part to fill these positions, but they are vacant due to shortages of healthcare providers and compensation offered. This has required HSH to hire locum tenens through contracts to fill these hard to fill vacancies. The number of patients has also increased. This increase requires HSH to hire more locum tenens. The contract price for the locum tenens have also increased. HSH is requesting \$13,000,000 to cover the contract cost for locum tenens.	A						13,000,000
HTH440	HD	OR	1	30	Request to establish and fully fund one (1.00 FTE) new Epidemiologist II.	The Epidemiologist position below is essential for the continuity of operations which are expanding in scope. This position will design and conduct epidemiological studies; to collect, link, analyze, report and maintain epidemiological data pertinent to ADAD; to develop community partnerships to support epidemiologic investigations, including collaborating with public and private agencies, organizations and individuals; to provide scientific advice and technical assistance to the ADAD program managers and staff for monitoring the behavioral, socio-cultural, socioeconomic and socio-environmental indicators, including social determinants of health; to provide leadership for the establishment and oversight of a vision and strategic plan for all epidemiological work for the ADAD, and ensuring that the plan is aligned with departmental and divisional strategic priorities. Current data collection and reporting is limited to the reporting out of descriptive statistics on number of clients served in order to meet annual legislative and federal reporting requirements. ADAD relies on data analyses performed by epidemiologists from other agencies such as the University of Hawaii or other DOH programs, including the Injury Prevention and Emergency Medical Services Branch. However, these studies are often conducted based on different study parameters and objectives. With new drug threats emerging every few years (such as prescription drugs laced with fentanyl or xylazine), the ADAD cannot conduct thorough epidemiological studies to better inform prevention initiatives and needed adjustments to its current service array.	N				1.00		180,676
HTH440	HD	UP	2	32	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	This position is essential for the ADAD (the division) to function optimally. Without this position the division will continue to deliver substandard services to the state and ultimately the clients who receive services. This position provides the administrative support for the management of contracts which form the relationship between the State and its contract providers as well as the main assistant to the division's Administrative Officer whose responsibilities involve human resource management, fiscal accounting and contract administration duties for all contracts that expend SABG funds. Funding for this key position will assist the division with being able to monitor contracts and review program utilization, as well as apply for and implement other federal grants related to substance use.	A				1.00		58,296

Department of xxx
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH440	HT	UP	3	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	This position is crucial to the branch in that this position is essential in ensuring the DOH meets federal requirements in the provision of community-based array of accessible substance use disorder treatment and recovery services. the Program Specialist will be able to conduct site visits on time as well as ensure the treatment programs are compliant with their contract requirements. Funding is also needed to provide additional support to the treatment program(s) when the treatment programs are struggling with workforce shortage.	A				1.00		63,096
HH460	HO	OR	1	15	Rate Increase for Purchase of Service Providers	The Child and Adolescent Mental Health Division Purchase of Service Contracted Providers have not received a rate increase since 2018. These monies will bring the providers to a rate schedule that will allow them to continue providing care to the youth in the state.	A				-	-	10,800,000
HTH495	HB	AR	1	OR-84	Correction of Legislative Adjustment error in HTH 495/HB	Corrects error in Act 164, SLH 2023, that resulted in negative position counts and amounts in HTH 495/HB.	A				1.50	-	41,345
HTH 596	KM	NG	1	HS-46	Positions and funding to implement and maintain a statewide multi-media information campaign addressing adverse public health and safety impacts related to cannabis use and misuse pursuant to section 329D-26(a), HRS.	Section 329D-26(a), HRS requires the department to conduct a continuing education and training program on the adverse public health and safety impacts related to cannabis use and misuse. Section 329D-26(b), HRS requires the department to employ at least one full-time staff related to this provision. While Act 164/2023 provides OMCCR with base budget funding, those funds are already earmarked, therefore, supplemental funds are needed to fully realize this statutory requirement.	B				1.00	1.00	2,220,328
HTH 596	KM	NG	2	HS-57	Funding to implement and maintain a post-market testing program to ensure cannabis product compliance with potency limits for servings and packages pursuant to section 329D-11(b), HRS, and to monitor product shelf-stability to protect patient health.	OMCCR is responsible for the regulation and inspection of the licensed medical cannabis dispensaries in accordance with HRS 329D. All medical cannabis and cannabis manufactured products are required to be tested by a DOH certified testing laboratory prior to release for sale to patients. OMCCR requests funding to implement and maintain a post-market testing program to ensure cannabis product compliance with potency limits for servings and packages pursuant to section HRS 329D-11(b), and to monitor product shelf-stability to protect patient health.	B				-	-	100,000
HTH710	MI	OR	1	33	To change funding for 1.00 FTE Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving funds.	Trading off from 1.0 FTE Permanent MOF A General Funds	B				0.75		71,901
HTH710	MI	OR	1	33	To change funding for 1.00 FTE Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving funds.	Trading off from 1.0 FTE Permanent MOF A General Funds	W				0.25		23,967

Department of xxx
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HTH730	MQ	AR	1	OR-16	Request General Funds to meet requirements for collective bargaining for the service provider contracted to provide 911 ambulance service for the County of Maui, the County of Kauai, and the County of Hawaii.	To maintain the current level of emergency ambulance services, ambulance contractors must be funded in accordance to the requirements in their collective bargaining agreements. Otherwise, there would be a reduction in emergency ambulance service.	A						2,512,751
HTH840	FG	OR	1	4	Add 2.00 permanent Environmental Health Specialist IV positions and funds for enforcement and data management for the Clean Water Branch	The Environmental Health Specialist IV positions will provide and improve compliance and enforcement activities for wastewater pretreatment programs and data management for electronic reporting to the U.S. Environmental Protection Agency.	A				2.00		71,016
HTH849	FC	OR	1	97	Add 1.00 permanent Physician I position with environmental health expertise for the Environmental Planning Office	The Physician I will enhance the Department's environmental health efforts and provide medical and scientific expertise for the Environmental Planning Office, Environmental Health Administration, and across the Department of Health.	A				1.00		90,000

Department of Health
Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MO F	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2024	HTH100	KJ	A	\$ 13,770,181	\$ 293,458	\$ 13,476,723	2.1%	The restriction will be offset by the vacancy savings from the vacant positions.
2024	HTH420	HO	A	\$ 37,752,987	\$ 1,672,038	\$ 36,080,949	4.4%	The restriction limits the Adult Mental Health Division's ability to support contracted community alternatives to Hawaii State Hospital (HSH) inpatient commitment and approved discharge placements after HSH treatment.
2024	HTH430	HQ	A	\$ 97,979,834	\$ 1,504,494	\$ 96,475,340	1.5%	HSH will be unable to pay the in-patient psychiatric services provided by Kahi Mohala, Correct Care of South Carolina, and Adventist Health Castle and other medical services required to ensure the life, mental health, and medical safety of HSH's patients.
2024	HTH440	HD	A	\$ 20,337,209	\$ 758,956	\$ 19,578,253	3.7%	The restriction in purchase of substance misuse prevention and treatment services reduces the division's ability to meet the SABG Maintenance of Effort mandate and face savings dollar for dollar reductions.
2024	HTH460	HO	A	\$ 44,301,094	\$ 1,280,822	\$ 43,020,272	2.9%	This reduction will reduce the amount of monies available to pay for contracted services. Services provided in FY24 may need to be waitlisted to FY25, or paid for with FY25 funding which will reduce the funding available in FY25, or not provide services to youth in a timely manner. Other youth may need to stay in a lower level of care when they should be in a home placement and there is no money to provide that service for them.
2024	HTH501	CN	A	\$ 86,389,218	\$ 3,831,742	\$ 82,557,476	4.4%	The 1915(c) Home and Community-Based Waivers authorized under Section 1915(c) of the Social Security Act (the Act) that permits states to waive certain Medicaid requirements in order to furnish an array of home and community-based services that promote community living for Medicaid beneficiaries and, thereby, avoid institutionalization. State must protect the health and welfare of people, provide adequate and reasonable provider standards to meet the needs of the target population, and ensure that services follow an individualized and person-centered plan of care.
2024	HTH560	KC	A	\$ 3,621,450	\$ 160,690	\$ 3,460,760	4.4%	The restriction primarily affects Primary Care contracts and operating expenditures.
2024	HTH560	CG	A	\$ 23,606,982	\$ 887,247	\$ 22,719,735	3.8%	The restriction affects operating expenditures in POS and Fee-for-Service Early Intervention service contracts.
2024	HTH560	CT	A	\$ 3,048,219	\$ 48,219	\$ 3,000,000	1.6%	The restriction affects operating expenditures.
2024	HTH590	KK	A	\$ 6,901,021	\$ 154,440	\$ 6,746,581	2.2%	The program will offset the impact of the budget restrictions on public health services by relying on federal grants.
2024	HTH610	FP	A	\$ 774,242	\$ 36,868	\$ 737,374	4.8%	Hard restriction applied to Food and Drug Branch, Personal Services, due to vacancy savings.
2024	HTH610	FP	A	\$ 774,242	\$ 36,868	\$ 737,374	4.8%	Contingency restriction applied to Food and Drug Branch, Personal Services, due to vacancy savings.
2024	HTH710	MB	A	\$ 764,919	\$ 41,393	\$ 723,526	5.4%	Essential travel could be restricted, limitation on paying organization dues.
2024	HTH710	MG	A	\$ 1,923,669	\$ 104,101	\$ 1,819,568	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH710	MH	A	\$ 861,478	\$ 46,620	\$ 814,858	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH710	MI	A	\$ 429,869	\$ 23,263	\$ 406,606	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH710	MJ	A	\$ 1,424,555	\$ 77,091	\$ 1,347,464	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH710	MK	A	\$ 3,357,710	\$ 181,706	\$ 3,176,004	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. Required repair and maintenance of building will be restricted.
2024	HTH710	ML	A	\$ 296,212	\$ 16,030	\$ 280,182	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH710	MM	A	\$ 234,190	\$ 12,836	\$ 221,354	5.5%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH710	MN	A	\$ 200,969	\$ 10,876	\$ 190,093	5.4%	Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2024	HTH730	MQ	A	\$ 53,788,778	\$ 2,075,692	\$ 51,713,086	3.9%	A restriction on funding for operating expenses (other current expenses) will result in a required reduction of funds for the program's ambulance services billing contractor. The program has worked with a vendor on this contract to hold back the FY24 funding until FY25. The vendor has agreed, as their contract goes according to calendar year and the program will need to request a release of funds as this will impact the emergency ambulance contracts by reducing the contract funds. Doing so will potentially impact the health and safety of the public at risk, if the contractor cannot run at full capacity which can reduce efficiency, effectiveness, and quality of care.
2024	HTH849	FC	A	\$ 239,268	\$ 75,126	\$ 164,142	31.4%	Hard restriction applied to Environmental Planning Office, Personal Services, due to vacancy savings. Reorganization must be completed and new positions established and filled.
2024	HTH849	FC	A	\$ 239,268	\$ 75,126	\$ 164,142	31.4%	Contingency restriction applied to Environmental Planning Office, Personal Services, due to vacancy savings. Reorganization must be completed and new positions established and filled.
2024	HTH904	AJ	A	\$ 12,693,686	\$ 1,115,878	\$ 11,577,808	8.8%	None
2023	HTH100	KJ	A	\$ 12,909,295	\$ 298,728	\$ 12,610,567	2.3%	The restriction will be offset by the vacancy savings from the current vacant positions.
2023	HTH131	DJ	A	\$ 1,771,078	\$ 15,650	\$ 1,755,428	0.9%	Funds restricted from other current expenses reduces funds available for laboratory, testing and office supplies.
2023	HTH420	HO	A	\$ 37,752,987	\$ 1,512,286	\$ 36,240,701	4.0%	The restriction limits the Adult Mental Health Division's ability to support community alternatives to Hawaii State Hospital (HSH) inpatient commitment and discharge placements after HSH treatment.

Department of Health
Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MO F	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2023	HTH430	HQ	A	\$ 89,325,292	\$ 1,446,198	\$ 87,879,094	1.6%	Reduce contract price with Kahi Mohala contract and Correct Care contract that provide patient medical care and assist patient census management. DOH would be forced to reduce admissions from the court and thus be in violation of multiple Hawaii Revised Statutes and the Clark Injunction. Reducing these contracts will put additional strain on an already tight budget and could lead to litigation against the State of Hawaii.
2023	HTH440	HD	A	\$ 20,222,028	\$ 729,548	\$ 19,857,254	1.8%	The restriction in purchase of substance misuse prevention and treatment services reduces the division's ability to operate the programs effectively and efficiently throughout the State of Hawaii.
2023	HTH460	HO	A	\$ 43,394,645	\$ 1,231,194	\$ 42,163,451	2.8%	This reduction will reduce the amount of monies available to pay for contracted services. Services provided in FY23 may need to be waitlisted to FY24, or paid for with FY24 funds. This will reduce the funding available in FY24, or not provide services to youth in a timely manner. Other youth may need to stay in a lower level of care when they should be in a home placement and there is no money to provide that service for them.
2023	HTH495	HB	A	\$ 5,909,622	\$ 64,882	\$ 5,844,740	1.10%	The restriction limits the Adult Mental Health Division's ability to purchase legal services to represent the Department of Health in matters including conditional release or discharge applications for Hawaii State Hospital forensic patients, motions of findings of fitness to proceed to trial, motions to dismiss, motions for authorization for involuntary administration of medications, and motions for discharge.
2023	HTH501	CN	A	\$ 80,357,880	\$ 3,054,016	\$ 77,303,866	3.8%	The 1915(c) Home and Community-Based Waivers authorized under Section 1915(c) of the Social Security Act (the Act) that permits states to waive certain Medicaid requirements in order to furnish an array of home and community-based services that promote community living for Medicaid beneficiaries and, thereby, avoid institutionalization. State must ensure the protection of people's health and welfare, provide adequate and reasonable provider standards to meet the needs of the target population, and ensure that services follow a person-centered and individualized and person-centered plan of care.
2023	HTH560	CC	A	\$ 1,286,276	\$ 22,592	\$ 1,263,684	1.8%	The restriction affects operating expenditures.
2023	HTH560	CF	A	\$ 1,420,588	\$ 102,686	\$ 1,317,902	7.2%	The restriction primarily affects Parenting Support and Primary Care contracts and operating expenditures.
2023	HTH560	CG	A	\$ 23,279,848	\$ 570,663	\$ 22,709,185	2.5%	The restriction affects operating expenditures.
2023	HTH560	CT	A	\$ 3,042,107	\$ 42,107	\$ 3,000,000	1.4%	The restriction affects operating expenditures.
2023	HTH560	CW	A	\$ 1,698,005	\$ 61,952	\$ 1,636,053	3.6%	The restriction affects Perinatal Support Services contracts.
2023	HTH590	KK	A	\$ 6,536,328	\$ 157,212	\$ 6,379,116	2.4%	
2023	HTH595	KM	A	\$ 2,939,285	\$ 158,258	\$ 2,781,027	5.4%	(\$79,129 hard restriction, \$79,129 soft restriction of non-salary general funds) OMCCR utilizes budgeted funds to support core positions and activities. The program would be impacted by the restriction to reduce the frequency and number of onsite regulatory inspections of licensed medical cannabis facilities. The reduced product manufacturing oversight could jeopardize patient safety and lack of adequate monitoring could risk the diversion of medical cannabis outside of the licensed system.
2023	HTH710	MB	A	\$ 673,797	\$ 49,418	\$ 624,379	7.9%	Unable to fill all positions. Essential travel could be restricted.
2023	HTH710	MG	A	\$ 1,591,566	\$ 156,106	\$ 1,435,460	10.9%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH710	MH	A	\$ 987,649	\$ 139,354	\$ 848,295	16.4%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH710	MI	A	\$ 388,346	\$ 29,838	\$ 358,508	8.3%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH710	MJ	A	\$ 1,353,526	\$ 106,718	\$ 1,246,808	8.6%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH710	MK	A	\$ 2,438,357	\$ 163,202	\$ 2,275,155	7.2%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. Required repair and maintenance of building will be restricted and SLD is unable to pay the electric bill beginning in March 2023 if restrictions are not released. Electricity costs have escalated in the past year and have surpassed the budget of \$1,615,489 more than \$1,000,000. A request to release the restrictions will be submitted. Possibly a request for funding for the repair appropriation.
2023	HTH710	ML	A	\$ 261,088	\$ 19,618	\$ 241,470	8.1%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH710	MM	A	\$ 210,177	\$ 15,702	\$ 194,475	8.1%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH710	MN	A	\$ 176,471	\$ 13,036	\$ 163,435	8.0%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed.
2023	HTH720	MP	A	\$ 3,541,516	\$ 158,258	\$ 3,383,258	4.5%	Reduce contract price with contracts with Community Ties of America that provide services for Licensing, Certification, and Monitoring Compliance of Case Management Agencies, Community Care Foster Family Homes and for Licensing of Adult Day Care Centers. Reduce the funds will force the contractor to reduce their staff and unable to complete work required by HRS.
2023	HTH849	FD	A	\$ 1,265,718	\$ 25,288	\$ 1,240,430	2.0%	Hard restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to vacancy savings.
2023	HTH849	FD	A	\$ 1,265,718	\$ 25,288	\$ 1,240,430	2.0%	Contingency Restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to vacancy savings.
2023	HTH904	AJ	A	\$ 15,324,358	\$ 2,333,092	\$ 12,991,266	15.2%	Reduction in number of kupuna served through the Kupuna Care program.
2022								

Department of Health
Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MO F	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2022	HTH100	DD	A	\$ 3,924,691	\$ 150,456	\$ 3,774,235	3.8%	Reduction in overall operational expenses and purchase of supplies.
2022	HTH100	DI	A	\$ 4,684,584	\$ 189,408	\$ 4,495,176	4.0%	Reduction in overall operational expenses and purchase of supplies.
2022	HTH100	KE	A	\$ 551,604	\$ 7,393	\$ 544,211	1.3%	Reduction in administrative operating expenditures.
2022	HTH100	DG	A	\$ 3,624,144	\$ 116,872	\$ 3,507,272	3.2%	Reduction in purchasing of operating supplies and equipment
2022	HTH100	KJ	A	\$ 12,909,295	\$ 119,307	\$ 12,789,988	0.9%	Reduction in purchasing of operating supplies and equipment
2022	HTH131	DJ	A	\$ 1,735,038	\$ 33,354	\$ 1,701,684	1.9%	DOCD utilizes budgeted funds to support core positions and activities required to lead and administer the Division to ensure effective functioning of the Division and its programs. The restriction of federal award funds have allowed the Division to greatly scale up surveillance, response, and informatics activities to respond to the COVID-19 pandemic. However, expansion of these activities and activities requires commensurate increase in administrative capacity. Administrative functions are less able to be fulfilled through emergency federal funds because of the need for recruiting and training on a short-term basis the needed administrative staff, who must understand state processes and be granted access to and trained on state systems. The Division has already shifted a large proportion of state budgeted funds towards personnel costs in order to meet hiring needs, and as a result is challenged to cover supplies, equipment, and other non-personnel costs related to the work of these positions. Further restriction of budgeted funds would threaten the ability of the Division to manage core activities and administrative functions through emergency federal funds. With the increased turnover of staff during the COVID-19 pandemic, unanticipated costs related to retirement of state personnel and requirements for additional programs to cover accrued leave payouts can further destabilize the Division's ability to meet budgeted needs.
2022	HTH430	HQ	A	\$ 87,811,711	\$ 1,688,072	\$ 86,123,639	1.9%	Reduce valuable contracts with Kahi Mohala and Correct Care that assist with patient census management. DOH would be forced to refuse admissions from the court and the State of Hawaii in violation of multiple Hawaii Revised Statutes and the Clark Injunction. Reducing these contracts will put additional strain on an already stretched budget and could lead to litigation against the State of Hawaii.
2022	HTH440	HD	A	\$ 20,222,028	\$ 388,744	\$ 19,833,284	1.9%	The restriction in purchase of substance misuse prevention and treatment services affects the division's ability to operate the programs effectively and efficiently throughout the State of Hawaii.
2022	HTH460	HO	A	\$ 43,394,645	\$ 988,752	\$ 42,405,893	2.3%	This reduction will reduce the amount of monies available to pay for contracted services. Services provided in FY23 may need to be waitlisted to FY24, or paid for with FY24 funds. This will reduce the funding available in FY24, or not provide services to youth in a timely manner. Other youth may need to stay in a lower level of care when they should be in a home placement and there is no money to provide that service for them.
2022	HTH501	CN	A	\$ 70,689,218	\$ 1,718,889	\$ 68,970,329	2.4%	States must use the federal funds attributable to the increased Federal Medical Assistance Percentage (FMAP) to supplement, not supplant, existing state funds. Funds can only be used by States to enhance, expand, or strengthen Home and Community-Based Services (HCBS), and as defined in the State's approved Spending Plan. Therefore, States must have a mechanism to ensure funding.
2022	HTH520	AI	A	\$ 820,779	\$ 15,778	\$ 805,001	1.9%	Restriction affects operating expenditures for the Disabled Parking Program for Persons with Disabilities.
2022	HTH560	CC	A	\$ 1,286,276	\$ 33,887	\$ 1,252,389	2.6%	The restriction affects operating expenditures.
2022	HTH560	CF (CZ)	A	\$ 1,420,588	\$ 356,295	\$ 1,064,293	25.1%	The restriction primarily affects Parenting Support and Primary Care contracts and operating expenditures.
2022	HTH560	CG	A	\$ 20,002,012	\$ -	\$ 20,002,012	0.0%	N/A
2022	HTH560	CK	A	\$ 344,226	\$ 9,826	\$ 334,400	2.9%	The restriction will affect operating expenditures.
2022	HTH560	CT (CY)	A	\$ 3,111,983	\$ -	\$ 3,111,983	0.0%	N/A
2022	HTH560	CW	A	\$ 314,074	\$ 19,782	\$ 294,292	6.3%	The restriction affects Perinatal Support Services contracts.
2022	HTH560	KC	A	\$ 3,280,254	\$ 152,298	\$ 3,127,956	4.6%	The restriction will affect operating expenditures, Molokai General Hospital contract, Primary Care Service contracts
2022	HTH590	KK	A	\$ 6,536,328	\$ 125,653	\$ 6,410,675	1.9%	Reduction impacts personnel budget and administrative support for COVID-19 and correlated chronic disease programs.
2022	HTH610	FL	A	\$ 177,354	\$ 39,834	\$ 137,520	22.5%	Hard Restriction applied to Personal Services, due to salary savings in Division Administration. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH610	FQ	A	\$ 3,496,303	\$ 66,885	\$ 3,429,418	1.9%	Hard Restriction applied to Personal Services, due to salary savings in Food Safety Branch. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH610	FQ	A	\$ 3,496,303	\$ 42,688	\$ 3,453,615	1.2%	Contingency Restriction applied to Personal Services, due to salary savings in Food Safety Branch. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH710	MG	A	\$ 1,643,919	\$ 62,823	\$ 1,581,096	3.82%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH710	MH	A	\$ 954,487	\$ 24,157	\$ 930,330	2.6%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH710	MJ	A	\$ 1,353,526	\$ 67,730	\$ 1,285,796	5.3%	Unable to fill all positions. Purchase of supplies and reagents essential to analyses will be restricted. Repair of instruments requiring factory authorized servicing maybe delayed. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH720	MP	A	\$ 1,242,360	\$ 61,598	\$ 1,180,762	4.96%	\$17,599 soft restriction and \$43,999 hard restriction were placed on OHCA's Other Current Expenses (OCE). The restriction has caused general funds (GF) shortfall and has limited OHCA's ability to use its GF for travel expenses and contract services. OHCA will have GF deficit in the 4th Quarter of FY22. The GF deficit will prevent OHCA from reimbursing its employees for travel, contractors and purchasing airfare, car rental, and hotel for surveyors to conduct on-site surveys on neighbor islands and will greatly impact the timely surveys of health care facilities. The restriction will ensure regulatory compliance and investigations of health and safety complaints and increase the risk on the most vulnerable seniors and disabled.

Department of Health
Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MO F	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2022	HTH 730	MQ	A	\$ 4,178,723	\$ 86,583	\$ 4,092,140	2.1%	A restriction on funding for operating expenses (other current expenses) will result in a required reduction in expenditures for operating expenses to remain within the allotment of funds. The Program will plan expenditures accordingly to remain within the allotment of funds. The Program will defer until FY 2023 the deconstruction and removal of a to MEDICOM system on the island of Kauai.
2022	HTH760	MS	A	\$ 1,348,789	\$ 25,929	\$ 1,322,860	1.9%	Could not purchase needed supplies
2022	HTH840	FE	A	\$ 581,131	\$ 69,982	\$ 511,149	12.0%	Hard Restriction applied to Personal Services, due to salary savings in Division Administration. Restriction was released in January 2022 for coverage of costs incurred for the System Incident at Red Hill.
2022	HTH840	FE	A	\$ 581,131	\$ 27,993	\$ 553,138	4.8%	Contingency Restriction applied to Personal Services, due to salary savings in Division Administration. Restriction was released in January 2022 for coverage of costs incurred for Water System Incident at Red Hill.
2022	HTH849	FC	A	\$ 15,576	\$ 15,576	\$ -	100.0%	Hard Restriction applied to Environmental Planning Office, Personal Services and Other Current Expenses, since no general funded positions exist. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH849	FD	A	\$ 1,299,583	\$ 27,142	\$ 1,272,441	2.1%	Hard restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to vacancy savings. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH849	FD	A	\$ 1,299,583	\$ 17,087	\$ 1,282,496	1.3%	Contingency Restriction applied to Hazard Evaluation and Emergency Response Office, Personal Services, due to vacancy savings. Restriction was released in January 2022 for coverage of costs incurred for the Navy Water System Incident at Red Hill.
2022	HTH904	AJ	A	\$ 10,898,358	\$ 209,507	\$ 10,688,851	1.9%	None
2022	HTH905	AH	A	\$ 246,563	\$ 4,740	\$ 241,823	1.9%	None
2022	HTH906	AC	A	\$ 475,769	\$ 9,146	\$ 466,623	1.9%	Reduction in Other Current Expenses/operating expenses.
2022	HTH907	AB	A	\$ 3,215,498	\$ 24,701	\$ 3,190,797	0.8%	Reduction in administrative operating expenditures.
2022	HTH907	AD	A	\$ 1,428,362	\$ 24,700	\$ 1,403,662	1.7%	Reduction in administrative operating expenditures.
2022	HTH907	AG	A	\$ 922,775	\$ 36,057	\$ 886,718	3.9%	Reduction in administrative operating expenditures.
2022	HTH907	AL	A	\$ 571,038	\$ 22,313	\$ 548,725	3.9%	Reduction in administrative operating expenditures.
2022	HTH907	AM	A	\$ 774,267	\$ 30,254	\$ 744,013	3.9%	Reduction in administrative operating expenditures.
2022	HTH907	AP	A	\$ 964,798	\$ 37,700	\$ 927,098	3.9%	Reduction in administrative operating expenditures.
2022	HTH908	AR	A	\$ 469,262	\$ 9,021	\$ 460,241	1.9%	Hard Restriction and Contingency Restriction applied to Personal Services, due to vacancy savings from Program Specialist V position.

Department of Health
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	None					

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

Prog ID	MOF	Date	Appropriation	Amount Exceeding Appropriation	Percent Exceeded	Reason for Exceeding Ceiling	Legal Authority	Recurring (Y/N)	GF Impact (Y/N)
HTH131	P	7/19/2022	\$ 17,500,000	\$ 3,184,467	18.2%	To expend unappropriated federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH131	P	8/24/2022	\$ 17,500,000	\$ 465,907	2.7%	To expend unappropriated federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH420	N	1/25/2023	\$ 2,033,370	\$ 943,027	46.4%	To expend additional federal funds.	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH420	P	5/15/2023	\$ -	\$ 102,135	N/A	To expend unappropriated federal funds.	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH420	P	7/26/2022	\$ -	\$ 876,606	N/A	To expend unappropriated federal funds.	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH420	P	8/17/2023	\$ -	\$ 1,295,295	N/A	To expend unappropriated federal funds.	Act 164, SLH 2023	N	N
HTH420	P	7/11/2023	\$ -	\$ 2,472,644	N/A	To expend unappropriated federal funds.	Act 164, SLH 2023	N	N
HTH430	A	3/31/2023	\$ 91,255,520	\$ 9,295,548	10.2%	In FY2023, HSH used \$4,399,148 from Coronavirus State Recovery Funds (CSFRF) and \$4,896,400 from Developmental Disabilities Division (DDD)/Adult Mental Health Division (AMHD) to pay for psychiatric and medical services received in FY2023.	N/A	N	N
HTH430	A	6/30/2023	\$ 97,979,834	\$ 10,000,000	10.2%	In FY2024, HSH received \$10,000,000 from Coronavirus State Recovery Funds (CSFRF) to pay for psychiatric and medical services received in FY2023 due to FY2023 budget shortfall.	N/A	N	N
HTH430	A	3/31/2024	\$ 97,979,834	\$ 14,550,000	14.8%	In FY2024, HSH received \$550,000 from Coronavirus State Recovery Funds (CSFRF) to pay for psychiatric services being provided in FY2024. HSH ant budget shortfall. HSH estimates to have a deficit of \$14,000,000.00 after utilizing the CSFRF in this FY2024.	N/A	Y	Y
HTH495	P	3/14/2023	\$ -	\$ 148,926	N/A	To expend unappropriated federal funds.	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH495	N	7/24/2022	\$ -	\$ 2,208,040	N/A	To expend unappropriated federal funds.	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH495	N	7/14/2023	\$ -	\$ 1,993,670	N/A	To expend unappropriated federal funds.	Act 164, SLH 2023	N	N
HTH495	P	9/29/2023	\$ -	\$ 300,000	N/A	To expend unappropriated federal funds.	Act 164, SLH 2023	N	N
HTH560	N	8/25/2022	\$ 454,319	\$ 454,319	100.0%	To expend unappropriated federal funds	Act164/SLH2023	N	N
HTH560	N	10/3/2022	\$ 350,000	\$ 350,000	100.0%	To expend unappropriated federal funds	Act164/SLH2023	N	N
HTH560	P	10/10/2022	\$ 300,000	\$ 300,000	100.0%	To expend unappropriated federal funds	Act164/SLH2023	N	N
HTH560	N	7/14/2023	\$ 32,298,417	\$ 453,236	1.4%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	P	7/11/2023	\$ 1,504,976	\$ 15,095	1.0%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	P	7/20/2023	\$ 800,000	\$ 800,000	100.0%	To expend unappropriated federal funds	Act164/SLH2023	N	N
HTH560	P	8/11/2023	\$ 1,863,967	\$ 364,059	19.5%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	N	9/21/2023	\$ 32,751,653	\$ 2,312,027	7.1%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	N	9/21/2023	\$ 2,500,000	\$ 87,723	3.5%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	P	9/29/2023	\$ 295,000	\$ 295,000	100.0%	To expend unappropriated federal funds	Act164/SLH2023	N	N
HTH560	P	10/12/2023	\$ 2,990,000	\$ 150,000	5.0%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	P	12/8/2023	\$ 2,972,652	\$ 200,000	6.7%	To expend additional federal funds	Act164/SLH2023	N	N
HTH560	N	8/5/2022	\$ 30,000,000	\$ 3,105,287	10.4%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	8/11/2022	\$ 1,500,000	\$ 363,967	24.3%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	9/20/2022	\$ 674,787	\$ 15,527	2.3%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	10/1/2022	\$ 300,000	\$ 300,000	100.0%	To expend unappropriated federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	N	9/30/2022	\$ 350,000	\$ 350,000	100.0%	To expend unappropriated federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	N	8/18/2022	\$ 454,319	\$ 454,319	100.0%	To expend unappropriated federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	8/23/2022	\$ 445,000	\$ 445,000	100.0%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	2/13/2023	\$ 1,350,000	\$ 154,976	11.5%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	N	3/21/2023	\$ 1,050,000	\$ 20,675	2.0%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	4/19/2023	\$ 2,372,652	\$ 600,000	25.3%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N

Department of Health
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
HTH560	P	6/6/2023	\$ 890,000	\$ 2,100,000	236.0%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	N	6/6/2023	\$ 887,323	\$ 887,323	100.0%	To expend unappropriated federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH560	P	6/20/2023	\$ 640,000	\$ 6,000	0.9%	To expend additional federal funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH610	P	8/23/2022	\$ -	\$ 39,000	100.0%	Additional funds received, TSCA-Compliance Monitoring grant; new award started a year earlier than anticipated	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	N	8/31/2022	\$ 2,091,117	\$ 369,203	17.7%	Additional funds received, Air Pollution Control grant	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	N	9/16/2022	\$ 7,764,143	\$ 279,857	3.6%	Additional funds received, Water Pollution Control grant	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	P	9/20/2022	\$ 136,710	\$ 107,728	78.8%	Additional funds received, Water Quality Management Planning grant; includes Bipartisan Infrastructure Law funds	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	N	10/12/2022	\$ 2,460,320	\$ 400,000	16.3%	Additional funds received, Air Pollution Control grant	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	P	11/7/2022	\$ 1,017,800	\$ 13,556	1.3%	Additional funds received, State Clean Diesel grant	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	P	5/17/2023	\$ 120,870	\$ 120,870	100.0%	Additional funds received, PM 2.5 Monitoring Network grant; new award started earlier than anticipated	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH840	N	7/21/2023	\$ 2,860,320	\$ 313,678	11.0%	Additional funds received, Air Pollution Control grant	Act 164, SLH 2023	Y	N
HTH840	N	10/4/2023	\$ 8,044,000	\$ 2,146,000	26.7%	Additional funds received, Water Pollution Control grant	Act 164, SLH 2023	Y	N
HTH840	P	10/9/2023	\$ 339,036	\$ 8,964	2.6%	Additional funds received, Beach Monitoring and Notification grant	Act 164, SLH 2023	Y	N
HTH840	N	10/9/2023	\$ 3,173,998	\$ 200,000	6.3%	Additional funds received, Air Pollution Control grant	Act 164, SLH 2023	Y	N
HTH849	P	9/20/2022	\$ -	\$ 275,000	100.0%	Additional funds received, Superfund Preliminary Assessment/Site Inspection (PA/SI Pre-Remedial) grant; new award started a year earlier than anticipated	Act 88, SLH 2021, as amended by Act 248, SLH 2022	Y	N
HTH849	P	11/30/2022	\$ -	\$ 383,700	100.0%	New award for State Response Program-BIL; funding from Bipartisan Infrastructure Law	Act 88, SLH 2021, as amended by Act 248, SLH 2022	N	N
HTH849	P	10/9/2023	\$ 275,000	\$ 245,000	89.1%	Additional funds received, Superfund Preliminary Assessment/Site Inspection (PA/SI Pre-Remedial) grant	Act 164, SLH 2023	Y	N
HTH849	P	10/9/2023	\$ 383,700	\$ 1,000,000	260.6%	Additional funds received, State Response Program-BIL; funding from Bipartisan Infrastructure Law	Act 164, SLH 2023	Y	N

Department of Health
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
	None									

Department of Health
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH100	KE	7/5/2021	1/15/2024	52071	Human Resources Specialist IV	N	SR24	73	P	1.00	A	\$ 62,136	\$ 62,136	Y	N	N	TA	2
HTH100	DD	7/1/2023	1/31/2024	03005	Administrative Specialist IV	N	SR22	3	P	1.00	A	\$ 86,712	\$ 86,712	Y	N	0	N/A	2
HTH100	DD	9/19/2023	2/29/2024	03012	Registered Nurse IV	N	SR22	9	P	1.00	A	\$ 119,964	\$ 119,964	Y	N	0	N/A	2
HTH100	DD	1/13/2023	1/31/2024	03859	Physician I	N	LH-C1	13	P	1.00	A	\$ 173,568	\$ 173,568	Y	Y	3	N/A	2
HTH100	DD	11/1/2020	1/31/2024	15199	Office Assistant III	N	SR08	3	P	1.00	A	\$ 47,508	\$ 43,008	Y	N	0	N/A	2
HTH100	DD	8/26/2022	1/31/2024	23565	Physician I	N	LH-C1	13	P	1.00	A	\$ 168,732	\$ 159,060	Y	Y	2	N/A	2
HTH100	DD	9/29/2021	1/31/2024	121249	Epidemiological Specialist V	N	SR24	13	T	1.00	P	\$ 69,876	\$ 69,876	Y	N	0	N/A	2
HTH100	DD	4/8/2019	1/31/2024	122855	Licensed Practical Nurse II	N	HE08	10	T	1.00	P	\$ 40,956	\$ 40,956	Y	N	0	N/A	2
HTH100	DD	11/1/2023	12/29/2024	15218	Registered Nurse IV	N	SR24	9	P	1.00	A	\$ 145,536	\$ 145,536	Y	Y	0	N/A	1
HTH100	DE	7/1/2023	3/31/2024	35345	Registered Nurse IV	N	SR22	9	P	1.00	P	\$ 145,536	\$ 139,800	Y	N	0	N/A	4
HTH100	DE	2/1/2023	3/31/2024	35321	Office Assistant III	N	SR08	3	P	1.00	P	\$ 40,644	\$ 38,712	Y	N	0	N/A	4
HTH100	DF	9/3/2018	3/31/2024	52112	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 48,288	\$ 44,964	Y	N	0	N/A	4
HTH100	DF	7/30/2022	2/29/2024	116486	Para Medical Assistant II	N	HE04	10	P	1.00	A	\$ 48,264	\$ 44,652	Y	N	0	N/A	2
HTH100	DF	1/7/2023	2/29/2024	112845	Para Medical Assistant II	N	HE04	10	P	1.00	A	\$ 48,264	\$ 45,960	Y	N	0	N/A	2
HTH100	DF	8/26/2023	1/31/2024	22896	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 36,072	Y	N	0	N/A	2
HTH100	DG	8/8/2023	1/3/2024	36943	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 116,652	\$ 103,716	Y	N	0	N/A	2
HTH100	DG	8/1/2023	1/16/2024	964	Institution Operations Manager	N	EMO3	31	P	1.00	A	\$ 99,720	\$ 100,632	Y	N	0	TA	2
HTH100	DG	10/1/2022	2/29/2024	3429	Gen. Constr. & Mtnc Supervisor	N	F110	2	P	1.00	A	\$ 75,036	\$ 71,460	Y	Y	3	N/A	2
HTH100	DG	4/30/2022	1/30/2024	7039	Food Service Supervisor	N	F108	2	P	1.00	A	\$ 64,908	\$ 62,748	Y	N	0	TA	2
HTH100	DG	4/19/2023	2/29/2024	5785	Carpenter I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 61,584	Y	N	0	N/A	2
HTH100	DG	10/26/2023	2/29/2024	988	Cook II	N	BC08	1	P	1.00	A	\$ 60,408	\$ 60,408	Y	N	0	N/A	4
HTH100	DG	9/21/2021	3/31/2024	120440	Licensed Practical Nurse II	N	HE08	10	P	1.00	A	\$ 53,340	\$ 48,288	Y	N	0	N/A	4
HTH100	DG	9/7/2023	1/31/2024	22300	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 48,228	Y	Y	1	N/A	2
HTH100	DG	10/8/2022	1/31/2024	1018	Kitchen Helper	N	BC02	1	P	1.00	A	\$ 48,288	\$ 45,936	Y	N	0	N/A	4
HTH100	DG	5/22/2020	1/31/2024	52118	Homemaker	N	BC03	1	P	1.00	A	\$ 44,112	\$ 44,112	Y	Y	1	N/A	2
HTH100	DG	7/6/2023	1/31/2024	6536	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 36,072	Y	Y	1	N/A	2
HTH100	DG	5/20/2023	1/31/2024	22270	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 38,328	\$ 36,504	Y	Y	1	N/A	2
HTH100	DG	2/1/2023	1/30/2024	124459	Business Services Supervisor III	N	SR20	4	P	1.00	A	\$ 56,280	\$ 50,304	Y	N	0	TA	2
HTH100	DG	12/1/2019	1/30/2024	17702	Janitor II	N	BC02	1	P	1.00	A	\$ 24,114	\$ 42,396	Y	Y	1	N/A	2
HTH100	DG	2/7/2023	1/3/2024	41800	Para Medical Assistant I	N	HE02	10	T	1.00	A	\$ 46,572	\$ 39,840	Y	Y	1	N/A	2
HTH100	DI	9/1/2023	2/15/2024	34246	Epidemiological Specialist I	N	SR16	13	T	1.00	N	\$ 54,120	\$ 54,120	Y	N	0	N/A	2
HTH100	DI	3/5/2020	1/31/2024	37427	Office Assistant III	N	SR08	3	T	1.00	P	\$ 30,240	\$ 30,240	Y	Y	2	N/A	2
HTH100	DI	1/31/2023	1/31/2024	37641	Epidemiological Specialist III	N	SR20	13	T	1.00	N	\$ 56,280	\$ 56,280	Y	Y	2	N/A	2
HTH100	DI	8/2/2021	12/4/2023	38860	Public Health Educator IV	N	SR24	13	T	1.00	N	\$ 57,420	\$ 57,420	Y	N	0	N/A	1
HTH100	DI	4/15/2023	1/31/2024	39717	Administrative Specialist IV	N	SR24	13	P	1.00	A	\$ 81,744	\$ 81,744	Y	Y	1	N/A	2
HTH100	DI	6/1/2023	2/29/2024	39722	Epidemiological Specialist I	N	SR16	13	T	1.00	P	\$ 47,196	\$ 47,196	Y	N	0	N/A	2
HTH100	DI	10/31/2022	2/29/2024	39849	Public Health Educator IV	N	SR24	13	T	1.00	N	\$ 58,560	\$ 58,560	Y	N	0	N/A	2
HTH100	DI	7/29/2022	1/31/2024	40321	Office Assistant III	N	SR08	3	T	1.00	P	\$ 36,072	\$ 36,072	Y	N	0	N/A	2
HTH100	DI	11/15/2022	1/31/2024	90512H	Epi Specialist III	N	SR20	13	T	1.00	N	\$ 49,948	\$ 49,948	Y	N	0	N/A	2
HTH100	DI	7/1/2023	12/12/2023	124338	Registered Nurse III	N	SR20	9	T	1.00	N	\$ 92,064	N/A	Y	N	0	N/A	1
HTH100	KJ	11/1/2022	1/31/2024	3031	Office Assistant IV	N	SR08	3	P	1.00	A	\$ 54,468	\$ 54,468	Y	N	0	N/A	2
HTH100	KJ	3/17/2021	2/15/2024	3075	Registered Nurse V	N	SR24	9	P	1.00	A	\$ 132,996	\$ 132,996	Y	N	0	N/A	2
HTH100	KJ	9/6/2023	1/31/2024	16915	Registered Nurse II	N	SR18	9	P	1.00	A	\$ 90,792	\$ 90,792	Y	N	0	N/A	2
HTH100	KJ	8/7/2023	1/31/2024	23534	Registered Nurse II	N	SR18	9	P	1.00	A	\$ 103,056	\$ 103,056	Y	N	0	N/A	2
HTH100	KJ	1/3/2023	1/31/2024	25388	Registered Nurse IV	N	SR22	9	P	1.00	A	\$ 116,652	\$ 116,652	Y	N	0	N/A	2
HTH100	KJ	1/3/2023	1/31/2024	26111	Registered Nurse IV	N	SR22	9	P	1.00	A	\$ 116,652	\$ 116,652	Y	N	0	N/A	2
HTH100	KJ	9/20/2019	1/31/2024	26191	Registered Nurse IV	N	SR22	9	P	1.00	A	\$ 57,162	\$ 57,162	Y	N	0	N/A	2
HTH100	KJ	1/4/2022	1/31/2024	31984	Office Assistant III	N	SR08	3	P	1.00	A	\$ 33,120	\$ 33,120	Y	N	0	N/A	2
HTH100	KJ	1/31/2023	1/31/2024	37450	Registered Nurse IV	N	SR22	9	P	1.00	A	\$ 116,652	\$ 116,652	Y	N	0	N/A	2
HTH100	KJ	11/1/2023	2/29/2024	12141	Registered Nurse II	N	SR18	9	P	1.00	A	\$ 90,792	\$ 90,792	Y	N	0	N/A	2
HTH131	DJ	4/15/2021	5/1/2024	3124	Epidemiological Specialist IV	N	SR-22	13	P	1.00	A	\$ 59,748	\$ 59,748	Y	N	0	N	8
HTH131	DA	10/31/2023	2/14/2024	3132	Secretary III	N	SR-16	63	P	1.00	A	\$ 52,368	\$ 52,368	Y	N	0	N	3
HTH131	DC	7/5/2023	12/13/2023	15732	Office Assistant III	N	SR-08	3	P	1.00	N	\$ 36,072	\$ 36,072	Y	N	0	N	15
HTH131	DJ	7/31/2023	5/1/2024	23797	Epidemiological Specialist IV	N	SR-22	13	P	1.00	A	\$ 68,556	\$ 68,556	Y	N	0	N	6
HTH131	DC	12/30/2015	2/15/2024	28401	Program Specialist IV	N	SR-22	13	P	1.00	N	\$ 57,720	\$ -	Y	N	0	N	16

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Table 11

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HTH131	DA	10/1/2023	3/1/2024	35374	Account Clerk III	N	SR-11	3	P	1.00	N	\$ -	\$ 50,016	Y	N	0	N	24
HTH131	DJ	6/30/2022	5/1/2024	36463	Epidemiological Specialist IV	N	SR-22	13	P	1.00	A	\$ 62,136	\$ 62,136	Y	N	0	N	7
HTH131	DJ	10/4/2023	5/1/2024	42254	Epidemiological Specialist IV	N	SR-22	13	P	1.00	A	\$ 59,748	\$ 56,280	Y	N	0	N	9
HTH131	DC	9/16/2021	5/1/2024	42256	Epidemiological Specialist III	N	SR-20	13	P	1.00	A	\$ 53,064	\$ 51,024	Y	N	0	N	5
HTH131	DC	10/22/2021	5/1/2024	42543	Epidemiological Specialist III	N	SR-20	13	P	1.00	N	\$ 51,024	\$ 50,916	Y	N	0	N	23
HTH131	DJ	9/29/2023	3/1/2024	46586	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 33,120	\$ 36,072	Y	N	0	N	4
HTH131	DC	1/24/2023	1/15/2024	51120	Registered Nurse III	N	SR-20	9	P	1.00	N	\$ 122,556	\$ 111,504	Y	N	0	N	12
HTH131	DA	12/1/2020	1/15/2024	52067	Information Technology Band B	N	SR-22	13	P	1.00	N	\$ 81,744	\$ 80,112	Y	N	0	N	14
HTH131	DA	10/14/2021	2/1/2024	110175	Administrative Officer V	N	SR-24	73	P	1.00	A	\$ 78,612	\$ 78,612	Y	N	0	N	1
HTH131	DC	9/1/2022	4/1/2024	110691	Physician	N	LHC1	13	P	1.00	N	\$ 155,188	\$ 138,348	Y	N	0	N	10
HTH131	DC	1/1/2013	1/15/2024	110959	Registered Nurse IV	N	SR-22	9	P	1.00	N	\$ 87,384	\$ -	Y	N	0	N	11
HTH131	DC	12/30/2021	5/1/2024	112936	Epidemiological Specialist IV	N	SR-22	13	P	1.00	N	\$ 69,876	\$ 67,200	Y	N	0	N	20
HTH131	DC	10/1/2023	3/1/2024	113153	Office Assistant III	N	SR-08	3	P	1.00	N	\$ 42,252	\$ 38,796	Y	N	0	N	22
HTH131	DC	9/12/2020	5/1/2024	116438	Epidemiological Specialist III	N	SR-20	13	T	1.00	N	\$ 51,024	\$ 51,024	Y	N	0	N	21
HTH131	DC	12/5/2019	2/15/2024	116654	Program Specialist IV	N	SR-22	13	T	1.00	N	\$ 54,096	\$ 52,956	Y	N	0	N	17
HTH131	DC	9/28/2015	4/1/2024	118909	Registered Nurse III	N	SR-20	9	T	1.00	N	\$ 94,332	\$ -	N	N	0	N	18
HTH131	DA	10/14/2021	5/1/2024	122304	Epidemiologist II	Y	SRNA	13	T	1.00	N	\$ 72,540	\$ 72,540	Y	N	0	N	19
HTH131	DJ	6/30/2023	2/1/2024	122508	Student Helper	N	SRNA	0	T	0.50	P	\$ 21,023	\$ 21,023	Y	N	0	N	25
HTH131	DJ	3/24/2020	5/1/2024	122884	ELC Grant Accountant (Program Specialist V (95732H))	N	SR-24	13	T	1.00	P	\$ 56,976	\$ -	N	N	0	N	26
HTH131	DJ	9/30/2022	5/16/2024	123029	Microbiologist III	N	SR-22	13	T	1.00	P	\$ 68,556	\$ 63,384	N	N	0	N	27
HTH131	DJ	8/1/2022	3/16/2024	123055	Information Technology Band C	N	SR-24	13	T	1.00	P	\$ 85,032	\$ 86,364	Y	N	0	N	13
HTH131	DJ	8/1/2019	5/1/2024	123058	Epidemiological Specialist III	N	SR-20	13	T	1.00	P	\$ -	\$ -	Y	N	0	N	transfer to HTH 100
HTH131	DJ	11/8/2021	5/1/2024	123061	Epidemiological Specialist III	N	SR-20	13	T	1.00	P	\$ 53,064	\$ 48,948	Y	N	0	N	transfer to HTH 100
HTH131	DJ	5/2/2022	3/1/2024	123062	Office Assistant III	N	SR-08	3	T	1.00	P	\$ 33,120	\$ 30,240	Y	N	0	N	transfer to HTH 100
HTH131	DA	9/30/2021	5/1/2024	123226	Administrative Specialist III	N	SR-20	13	P	1.00	A	\$ 55,200	\$ 55,200	Y	N	0	N	2
HTH420	HB	9/16/2021	3/1/2024	44100	Accountant III	N	SR-20	13	P	1.00	A	\$ 59,616	\$ 62,136	Y	N	0	N/A	2
HTH420	HB	9/22/2021	3/1/2024	112059	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 33,120	\$ 33,120	Y	Y	1	N/A	2
HTH420	HB	6/17/2023	7/1/2024	111429	Accountant III	N	SR-20	13	P	1.00	A	\$ 50,916	\$ 52,044	Y	N	0	N/A	4
HTH420	HB	11/1/2023	4/1/2024	120261	Info Technology (IT) Support Technician	N	SR-15	3	T	1.00	A	\$ 44,724	\$ 50,388	Y	N	0	N/A	2
HTH420	HB	1/1/2023	7/1/2024	123526	IT Band C	N	SR-22	13	T	1.00	A	\$ 83,388	\$ 114,144	Y	N	0	N/A	4
HTH420	HB	N/A	4/1/2024	92233H (124198)	IT Specialist IV (IT Band B)	N	SR-22	13	T	1.00	A	\$ 60,912	N/A	Y	N	0	N/A	2
HTH420	HB	3/31/2020	3/1/2024	91240H (124258)	Contracts Specialist (General Professional III)	N	SR-20	13	T	1.00	A	\$ 56,280	\$ 56,316	Y	N	0	N/A	2
HTH420	HB	N/A	3/1/2024	91245H (124644)	Policy Development Specialist (General Professional III)	N	SR-22	13	T	1.00	A	\$ 54,000	N/A	Y	N	0	N/A	2
HTH420	HB	N/A	4/1/2024	92236H (124975)	Data Proc User Support Technician (IT Support Technician)	N	SR-15	3	T	1.00	A	\$ 33,756	N/A	Y	N	0	N/A	2
HTH420	HB	N/A	7/1/2024	90273H	Office Assistant III	N	SR-08	3	T	1.00	A	\$ 21,096	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91252H	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 68,556	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91253H	Registered Nurse IV	N	SR-22	9	P	1.00	A	\$ 68,556	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91271H	Database Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91279H	Applications Developer	N	SR-22	13	T	1.00	A	\$ 46,200	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91281H	Network Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91282H	MIS Trainer	N	SR-22	13	T	1.00	A	\$ 38,000	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91285H	MIS Trainer	N	SR-22	13	T	1.00	A	\$ 38,000	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	91288H	Database Administrator	N	SR-22	13	T	1.00	A	\$ 39,000	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	94227H	Performance Mgmt Peer Specialist	N	SR-13	3	T	0.50	A	\$ 18,000	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	94300H	General Professional VII	N	SR-28	13	P	1.00	A	\$ 46,920	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	97202H	AMHD Forensic Specialist	N	SR-22	13	T	1.00	A	\$ 28,836	N/A	Y	N	0	N/A	4
HTH420	HB	N/A	7/1/2024	98204H	Assistant Medical Director	N	LHC-3	13	P	0.50	A	\$ 3,881	N/A	Y	N	0	N/A	4

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HTH420	HE	10/7/2023	7/1/2024	3741	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 103,464	\$ 97,980	Y	N	0	N/A	2
HTH420	HE	5/16/2020	7/1/2024	6050	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 68,496	\$ 68,496	Y	N	0	N/A	2
HTH420	HE	12/31/2019	3/1/2024	7233	Human Services Professional (HSP) IV	N	SR-22	13	P	1.00	A	\$ 68,484	\$ 68,484	Y	N	0	N/A	2
HTH420	HE	8/1/2023	12/5/2023	11102	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 83,388	\$ 83,388	Y	N	0	N/A	1
HTH420	HE	10/8/2022	3/1/2024	21979	Licensed Practical Nurse (LPN) III	N	HE-08	10	P	1.00	A	\$ 56,376	\$ 51,672	Y	N	0	N/A	2
HTH420	HE	12/3/2019	7/1/2024	24966	Administrative Specialist IV	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 55,092	Y	N	0	N/A	2
HTH420	HE	9/1/2023	3/1/2024	37477	Social Worker (SW) IV	N	SR-22	13	P	1.00	A	\$ 86,712	\$ 86,712	Y	N	0	N/A	2
HTH420	HE	7/2/2022	2/1/2024	48086	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 71,280	\$ 68,544	Y	N	0	N/A	2
HTH420	HE	4/29/2023	7/1/2024	100222	Psychiatrist - Outpatient	Y	LHC-3	13	T	1.00	A	\$ 230,568	\$ 221,700	Y	N	0	N/A	2
HTH420	HE	1/11/2022	7/1/2024	121349	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 86,484	\$ 86,484	Y	N	0	N/A	2
HTH420	HE	8/1/2020	7/1/2024	121351	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 69,888	\$ 69,888	Y	N	0	N/A	2
HTH420	HE	4/4/2023	7/1/2024	121353	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 101,460	\$ 97,560	Y	N	0	N/A	2
HTH420	HE	4/10/2020	1/30/2024	121355	HSP IV	N	SR-22	13	T	1.00	A	\$ 54,096	\$ 54,096	Y	N	0	N/A	1
HTH420	HE	7/19/2021	2/1/2024	121356	HSP IV	N	SR-22	13	T	1.00	A	\$ 59,748	\$ 59,748	Y	Y	1	N/A	2
HTH420	HE	12/31/2022	3/1/2024	121358	HSP IV	N	SR-22	13	T	1.00	A	\$ 74,124	\$ 71,268	Y	N	0	N/A	2
HTH420	HE	11/18/2021	3/1/2024	121359	HSP IV	N	SR-22	13	T	1.00	A	\$ 62,136	\$ 62,136	Y	N	0	N/A	2
HTH420	HE	5/16/2023	3/1/2024	121360	HSP IV	N	SR-22	13	T	1.00	A	\$ 74,124	\$ 71,268	Y	N	0	N/A	2
HTH420	HE	6/1/2022	2/1/2024	121393	HSP IV	N	SR-22	13	P	1.00	A	\$ 81,744	\$ 81,744	Y	N	0	N/A	2
HTH420	HE	10/6/2023	3/1/2024	121394	HSP IV	N	SR-22	13	P	1.00	A	\$ 65,916	\$ 65,916	Y	N	0	N/A	2
HTH420	HE	7/1/2021	3/1/2024	121462	HSP IV	N	SR-22	13	T	1.00	A	\$ 67,200	\$ 67,200	Y	Y	1	N/A	2
HTH420	HE	10/8/2023	3/1/2024	121463	HSP IV	N	SR-22	13	T	1.00	A	\$ 71,280	\$ 68,544	Y	N	0	N/A	2
HTH420	HE	3/31/2021	3/1/2024	121464	HSP IV	N	SR-22	13	T	1.00	A	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH420	HE	7/4/2023	3/1/2024	121648	HSP III	N	SR-20	13	T	1.00	A	\$ 60,912	\$ 58,560	Y	N	0	N/A	2
HTH420	HE	1/25/2022	3/1/2024	121512	SW III	N	SR-20	13	T	1.00	A	\$ 53,064	\$ 57,420	Y	N	0	N/A	2
HTH420	HE	10/1/2022	3/1/2024	121515	HSP III	N	SR-20	13	T	1.00	A	\$ 54,120	\$ 52,008	Y	N	0	N/A	2
HTH420	HE	3/25/2022	3/1/2024	121643	HSP V	N	SR-24	13	P	1.00	A	\$ 75,588	\$ 75,588	Y	N	0	N/A	2
HTH420	HE	7/15/2023	3/1/2024	121646	HSP IV	N	SR-22	13	P	1.00	A	\$ 63,384	\$ 60,948	Y	N	0	N/A	2
HTH420	HE	6/10/2022	3/1/2024	121650	HSP III	N	SR-20	13	T	1.00	A	\$ 51,024	\$ 51,024	Y	N	0	N/A	2
HTH420	HE	7/28/2022	3/1/2024	121656	Social Worker IV	N	SR-22	13	T	1.00	A	\$ 63,384	\$ 58,572	Y	Y	1	N/A	2
HTH420	HE	12/2/2022	2/1/2024	121665	HSP IV	N	SR-22	13	T	1.00	A	\$ 71,280	\$ 68,544	Y	N	0	N/A	2
HTH420	HE	7/18/2023	3/1/2024	121673	Account Clerk III	N	SR-11	3	P	1.00	A	\$ 48,456	\$ 46,152	Y	N	0	N/A	2
HTH420	HE	6/7/2022	3/1/2024	121676	HSP IV	N	SR-22	13	T	1.00	A	\$ 57,420	\$ 57,420	Y	N	0	N/A	2
HTH420	HE	5/13/2023	3/1/2024	121677	HSP IV	N	SR-22	13	T	1.00	A	\$ 58,560	\$ 56,304	Y	Y	1	N/A	2
HTH420	HE	5/18/2021	3/1/2024	121678	HSP IV	N	SR-22	13	T	1.00	A	\$ 57,420	\$ 57,420	Y	Y	1	N/A	2
HTH420	HE	11/24/2021	3/1/2024	121690	Substance Abuse Split IV	N	SR-22	13	P	1.00	A	\$ 64,620	\$ 64,620	Y	N	0	N/A	2
HTH420	HE	9/12/2020	3/1/2024	121691	Substance Abuse Split IV	N	SR-22	13	P	1.00	A	\$ 55,092	\$ 52,956	Y	N	0	N/A	2
HTH420	HE	4/29/2023	4/1/2024	121709	Mental Health Specialist	N	SR-24	13	P	1.00	A	\$ 71,280	\$ 68,544	Y	N	0	N/A	2
HTH420	HE	11/22/2023	4/1/2024	121730	Office Assistant III	N	SR-08	3	P	0.50	A	\$ 18,036	\$ 18,036	Y	N	0	N/A	4
HTH420	HE	6/1/2020	7/1/2024	121886	Advanced Practice RN	N	SR-28	9	P	-	A	\$ 151,800	\$ 151,800	Y	N	0	N/A	4
HTH420	HG	3/1/2021	5/1/2024	34071	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 119,268	\$ 111,900	Y	N	0	N/A	2
HTH420	HG	12/31/2021	5/1/2024	122333	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 88,464	\$ 88,464	Y	N	0	N/A	2
HTH420	HL	7/18/2023	3/1/2024	8127	Registered Nurse III	N	SR-20	9	P	1.00	A	\$ 108,792	\$ 116,652	Y	N	0	N/A	2
HTH420	HL	8/1/2023	7/1/2024	48101	HSP IV	N	SR-22	13	P	1.00	A	\$ 59,748	\$ 63,384	Y	N	0	N/A	4
HTH420	HL	12/31/2020	3/1/2024	121345	HSP IV	N	SR-22	13	P	1.00	A	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH420	HL	5/7/2022	3/1/2024	121475	HSP IV	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 55,200	Y	N	0	N/A	2
HTH420	HL	8/13/2021	3/1/2024	121480	HSP IV	N	SR-22	13	T	1.00	A	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH420	HL	2/1/2023	3/1/2024	121610	SW IV	N	SR-22	13	T	1.00	A	\$ 68,556	\$ 65,916	Y	N	0	N/A	2
HTH420	HL	5/1/2022	3/1/2024	121618	HSP IV	N	SR-22	13	T	1.00	A	\$ 64,620	\$ 64,620	Y	N	0	N/A	2
HTH420	HL	10/17/2023	3/1/2024	121680	Secretary II	N	SR-14	3	P	1.00	A	\$ 44,760	\$ 54,468	Y	N	0	N/A	2
HTH420	HL	4/6/2023	4/1/2024	121684	Account Clerk III	N	SR-11	3	P	1.00	A	\$ 39,816	\$ 37,920	Y	N	0	N/A	2
HTH420	HL	8/1/2023	4/1/2024	121685	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 36,072	\$ 34,356	Y	N	0	N/A	2
HTH420	HL	4/1/2022	5/1/2024	121703	Mental Health Specialist	N	SR-24	13	P	1.00	A	\$ 75,588	\$ 75,588	Y	N	0	N/A	2
HTH420	HL	12/31/2021	1/3/2023	121742	Advanced Practice RN II	N	SR-28	9	P	1.00	A	\$ 134,952	\$ 151,812	Y	N	0	N/A	1
HTH420	HL	12/16/2022	7/1/2024	122107	Psychiatrist - Branch Med Director	Y	LHC-3	13	T	1.00	A	\$ 270,564	\$ 260,160	Y	N	0	N/A	2
HTH420	HL	New	7/1/2024	124453	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 102,960	N/A	Y	N	0	N/A	2

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HTH420	HL	New	4/1/2024	94301H	Psychiatrist - Outpatient	Y	LHC-3	13	T	1.00	A	\$ 110,250	N/A	Y	N	0	N/A	2
HTH420	HL	New	7/1/2024	94302H	Psychiatrist - Outpatient	Y	LHC-3	13	T	1.00	A	\$ 110,250	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94303H	Advanced Practice RN II	N	SR-28	9	P	1.00	A	\$ 72,348	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94304H	Substance Abuse Splt IV	N	SR-22	13	P	1.00	A	\$ 30,456	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94305H	Occupational Therapist IV	N	SR-22	13	P	1.00	A	\$ 30,456	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94306H	Licensed Practical Nurse II	N	HE-08	10	P	1.00	A	\$ 28,188	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94307H	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 64,500	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94308H	HSP IV	N	SR-22	13	P	1.00	A	\$ 30,456	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94309H	Social Services Assistant V	N	SR-13	3	P	1.00	A	\$ 21,534	N/A	Y	N	0	N/A	4
HTH420	HL	New	7/1/2024	94310H	General Professional V	N	SR-24	13	P	1.00	A	\$ 34,278	N/A	Y	N	0	N/A	4
HTH420	HM	8/16/2022	3/1/2024	48109	HSP IV	N	SR-22	13	T	1.00	A	\$ 68,556	\$ 65,916	Y	N	0	N/A	2
HTH420	HM	8/1/2023	3/1/2024	52328	HSP IV	N	SR-22	13	T	1.00	A	\$ 58,560	\$ 60,912	Y	N	0	N/A	2
HTH420	HM	12/31/2022	7/1/2024	121338	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 101,460	\$ 97,560	Y	N	0	N/A	2
HTH420	HM	10/16/2023	3/1/2024	121478	SW IV	N	SR-22	13	T	1.00	A	\$ 65,916	\$ 65,916	Y	N	0	N/A	2
HTH420	HM	6/1/2022	7/1/2024	121670	Office Assistant III	N	SR-08	3	T	1.00	A	\$ 33,120	\$ 33,120	Y	N	0	N/A	2
HTH420	HM	New	7/1/2024	124454	Mental Health Specialist	N	SR24	13	P	1.00	A	\$ 68,556	N/A	Y	N	0	N/A	2
HTH420	HM	New	7/1/2024	124455	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 102,960	N/A	Y	N	0	N/A	2
HTH420	HM	New	7/1/2024	94311H	Advanced Practice Registered Nurse II	N	SR-28	9	P	1.00	A	\$ 72,348	N/A	Y	N	0	N/A	4
HTH420	HM	New	7/1/2024	94312H	Occupational Therapist IV	N	SR-22	13	P	1.00	A	\$ 30,456	N/A	Y	N	0	N/A	4
HTH420	HM	New	7/1/2024	94313H	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 64,500	N/A	Y	N	0	N/A	4
HTH420	HM	New	7/1/2024	94314H	General Professional V	N	SR-24	13	P	1.00	A	\$ 34,278	N/A	Y	N	0	N/A	4
HTH420	HN	12/31/2021	4/1/2024	12108	HSP IV	N	SR-22	13	P	1.00	A	\$ 81,744	\$ 81,744	Y	N	0	N/A	2
HTH420	HN	12/31/20	4/1/2024	43146	HSP IV	N	SR-22	13	P	1.00	A	\$ 81,744	\$ 81,744	Y	Y	1	N/A	2
HTH420	HN	01/06/23	4/1/2024	48106	SW IV	N	SR-22	13	P	1.00	A	\$ 63,384	\$ 60,948	Y	N	0	N/A	2
HTH420	HN	08/14/20	4/1/2024	48108	HSP III	N	SR-22	13	P	1.00	A	\$ 53,064	\$ 53,064	Y	N	0	N/A	2
HTH420	HN	04/01/20	7/1/2024	102477	Psychiatrist - Inpatient	Y	LHC-3	13	T	1.00	A	\$ 220,500	\$ 220,500	Y	N	0	N/A	2
HTH420	HN	12/31/2021	7/1/2024	121340	Clinical Psychologist	N	LHA-1	13	T	1.00	A	\$ 111,468	\$ 111,468	Y	N	0	N/A	2
HTH420	HN	7/1/2023	4/1/2024	121705	Mental Health Specialist	N	SR-24	13	P	1.00	A	\$ 83,388	\$ 80,184	Y	N	0	N/A	2
HTH420	HN	New	7/1/2024	124456	Clinical Psychologist	N	LHA-1	13	P	1.00	A	\$ 102,960	N/A	Y	N	0	N/A	2
HTH420	HN	New	7/1/2024	94315H	Advanced Practice Registered Nurse II	N	SR-28	13	P	1.00	A	\$ 72,348	N/A	Y	N	0	N/A	4
HTH420	HN	New	7/1/2024	94316H	Occupational Therapist IV	N	SR-22	13	P	1.00	A	\$ 30,456	N/A	Y	N	0	N/A	4
HTH420	HN	New	7/1/2024	94317H	Licensed Practical Nurse II	N	HE-08	13	P	1.00	A	\$ 28,188	N/A	Y	N	0	N/A	4
HTH420	HN	New	7/1/2024	94318H	HSP IV	N	SR-22	13	P	1.00	A	\$ 30,456	N/A	Y	N	0	N/A	4
HTH420	HP	5/12/2023	3/1/2024	124036	Program Specialist IV	N	SR-22	13	P	1.00	A	\$ 60,912	\$ 63,384	Y	N	0	N/A	2
HTH420	HP	N/A	2/1/2024	94224H (124275)	Forensic Specialist (HSP/SW IV)	N	SR-22	13	T	1.00	A	\$ 52,000	N/A	Y	N	0	N/A	2
HTH420	HP	N/A	3/1/2024	124335	Program Specialist III	N	SR-20	13	P	1.00	A	\$ 38,100	N/A	Y	N	0	N/A	2
HTH420	HP	7/1/2023	3/1/2024	124380	Registered Professional Nurse IV	N	SR-22	9	P	1.00	A	\$ 57,312	\$ 126,648	Y	N	0	N/A	2
HTH420	HP	N/A	3/1/2024	124382	Program Specialist IV	N	SR-22	13	T	1.00	A	\$ 54,000	N/A	Y	N	0	N/A	2
HTH420	HP	N/A	3/1/2024	124383	Program Specialist IV	N	SR-22	13	T	1.00	A	\$ 48,000	N/A	Y	Y	1	N/A	2
HTH420	HP	9/1/2023	3/1/2024	124384	Program Specialist IV	N	SR-22	13	P	1.00	A	\$ 57,312	\$ 74,124	Y	N	0	N/A	2
HTH420	HP	4/30/2016	7/1/2024	90271H	Registered Nurse V	N	SR-24	9	P	1.00	A	\$ 81,972	\$ 88,404	Y	N	0	N/A	4
HTH420	HP	8/31/2019	3/1/2024	91244H	Financial Resource Specialist	N	SR-22	13	T	1.00	A	\$ 48,000	\$ 50,004	Y	N	0	N/A	2
HTH420	HP	N/A	7/1/2024	91246H	Public Health Program Manager	N	EM-05	35	T	1.00	A	\$ 83,472	N/A	Y	N	0	N/A	4
HTH420	HP	N/A	7/1/2024	91268H	Clinical Psychologist VII	N	LHA-1	13	P	1.00	A	\$ 53,800	N/A	Y	N	0	N/A	4
HTH420	HP	N/A	12/13/2023	93883H	Social Worker/HSP IV	N	SR-22	13	P	1.00	A	\$ 60,912	N/A	Y	N	0	N/A	1
HTH420	HP	N/A	7/1/2024	93884H	Secretary II	N	SR-14	3	P	1.00	A	\$ 44,760	N/A	Y	N	0	N/A	4
HTH420	HP	N/A	7/1/2024	93885H	Program Specialist V	N	SR-24	13	P	1.00	A	\$ 68,556	N/A	Y	N	0	N/A	4
HTH430	HQ	5/6/2021	6/30/2024	00002125	LPN - Hospital (FP)	N	HE08	10	P	1.00	A	\$ 51,228	\$ 52,152	Y	N	N/A	N/A	1
HTH430	HQ	12/31/2022	6/30/2024	00002131	Medical Technologist IV	N	SR22	13	P	1.00	A	\$ 86,712	\$ 83,376	Y	N	N/A	N/A	1
HTH430	HQ	5/17/2021	6/30/2024	00002147	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 47,412	\$ 48,288	Y	N	N/A	N/A	1
HTH430	HQ	10/11/2023	6/30/2024	00009614	Account Clerk II	N	SR08	3	P	1.00	A	\$ 37,512	\$ 37,512	Y	N	N/A	N/A	3
HTH430	HQ	NEW	2/1/2024	00123576	Carpenter Helper (90451H)	N	BC05	1	P	1.00	A	\$ 48,678	NEW	Y	N	N/A	N/A	5
HTH430	HQ	7/1/2023	6/30/2024	00002274	Carpenter I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 61,584	Y	N	N/A	N/A	5
HTH430	HQ	9/26/2023	6/30/2024	00007246	Cook II	N	BC08	1	P	1.00	A	\$ 60,408	\$ 60,408	Y	N	N/A	N/A	5

Department of Health
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	9/24/2023	6/30/2024	00002302	Dietary Aid	N	BC03	1	P	1.00	A	\$ 49,596	\$ 49,596	Y	N	N/A	N/A	2
HTH430	HQ	12/31/2017	6/30/2024	00007211	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 47,412	\$ 48,576	Y	N	N/A	N/A	1
HTH430	HQ	9/24/2023	6/30/2024	00123600	Dietary Aid	N	BC03	1	P	1.00	A	\$ 45,000	\$ 49,596	Y	N	N/A	N/A	2
HTH430	HQ	2/16/2023	6/30/2024	00052059	Electrician I	N	BC10	1	P	1.00	A	\$ 60,048	\$ 46,236	Y	N	N/A	N/A	2
HTH430	HQ	6/1/2023	6/30/2024	00002297	Food Services Driver	N	BC03	1	P	1.00	A	\$ 44,376	\$ 53,652	Y	N	N/A	N/A	2
HTH430	HQ	3/1/2023	6/30/2024	00034698	Human Resources Assistant III	N	SR09	63	P	1.00	A	\$ 39,816	\$ 39,816	Y	N	N/A	N/A	3
HTH430	HQ	9/10/2022	6/30/2024	00050506	Human Resources Spclt III	N	SR16	73	P	1.00	A	\$ 48,132	\$ 44,496	Y	N	N/A	N/A	3
HTH430	HQ	10/16/2023	6/30/2024	00044253	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 97,560	\$ 97,560	Y	N	N/A	N/A	3
HTH430	HQ	5/3/2021	6/30/2024	00010965	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 47,412	\$ 46,440	Y	N	N/A	N/A	1
HTH430	HQ	6/16/2022	6/30/2024	00010966	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 47,412	\$ 52,152	Y	N	N/A	N/A	1
HTH430	HQ	2/20/2023	3/30/2024	00010976	PMA - Mental Health (E)	N	HE02	10	P	1.00	A	\$ 47,412	\$ 42,924	Y	N	N/A	N/A	1
HTH430	HQ	2/1/2023	6/30/2024	00011001	Nurse Manager	N	SR23	29	P	1.00	A	\$ 147,648	\$ 66,672	Y	N	N/A	N/A	1
HTH430	HQ	9/18/2023	3/30/2024	00011003	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 116,652	\$ 116,652	Y	N	N/A	N/A	1
HTH430	HQ	2/27/2023	3/30/2024	00011048	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 128,736	\$ 122,556	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123536	Human Svcs Prof IV	N	SR22	13	P	1.00	A	\$ 52,074	NEW	Y	N	N/A	N/A	2
HTH430	HQ	12/30/2021	3/30/2024	00011061	Patients Accounts Manager	N	SR15	3	P	1.00	A	\$ 52,296	\$ 56,316	Y	N	N/A	N/A	1
HTH430	HQ	8/31/2022	3/30/2024	00011679	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 114,276	\$ 108,792	Y	N	N/A	N/A	1
HTH430	HQ	3/2/2022	3/30/2024	00012041	PMA - Mental Health (E)	N	HE02	10	P	1.00	A	\$ 52,188	\$ 43,080	Y	N	N/A	N/A	1
HTH430	HQ	8/15/2023	6/30/2024	00014193	Medical Transcriptionist	N	SR12	3	P	1.00	A	\$ 43,068	\$ 43,068	Y	N	N/A	N/A	1
HTH430	HQ	5/1/2022	3/30/2024	00014324	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 111,504	\$ 117,144	Y	N	N/A	N/A	1
HTH430	HQ	9/11/2023	3/30/2024	00007260	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 48,228	Y	N	N/A	N/A	3
HTH430	HQ	6/2/2023	6/30/2024	00015787	Occupational Therapist IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 63,384	Y	N	N/A	N/A	1
HTH430	HQ	11/1/2022	3/30/2024	00015993	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 128,736	\$ 117,144	Y	N	N/A	N/A	1
HTH430	HQ	9/1/2021	3/30/2024	00019596	Janitor II	N	BC02	1	P	1.00	A	\$ 43,164	\$ 44,292	Y	N	N/A	N/A	3
HTH430	HQ	7/24/2021	6/30/2024	00025870	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 48,288	\$ 48,288	Y	N	N/A	N/A	1
HTH430	HQ	5/18/2023	3/30/2024	00025877	PMA - Mental Health (E)	N	HE02	10	P	1.00	A	\$ 46,572	\$ 44,352	Y	N	N/A	N/A	1
HTH430	HQ	12/3/2021	3/30/2024	00026115	Social Worker IV	N	SR22	13	P	1.00	A	\$ 67,044	\$ 69,876	Y	N	N/A	N/A	1
HTH430	HQ	3/20/2023	3/30/2024	00026121	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 122,556	\$ 135,144	Y	N	N/A	N/A	1
HTH430	HQ	2/27/2023	3/30/2024	00026122	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 106,128	\$ 106,128	Y	N	N/A	N/A	1
HTH430	HQ	7/27/2023	3/30/2024	00028364	Registered Nurse V	N	SR24	9	P	1.00	A	\$ 153,564	\$ 153,564	Y	N	N/A	N/A	1
HTH430	HQ	4/26/2021	6/30/2024	00028769	Medical Record Technician V	N	SR11	3	P	1.00	A	\$ 34,020	\$ 36,564	Y	N	N/A	N/A	1
HTH430	HQ	4/17/2023	3/30/2024	00045791	Janitor II	N	BC02	1	P	1.00	A	\$ 43,164	\$ 45,936	Y	N	N/A	N/A	3
HTH430	HQ	6/1/2023	3/30/2024	00032978	Registered Nurse IV	N	SR22	9	P	1.00	A	\$ 131,844	\$ 131,844	Y	N	N/A	N/A	1
HTH430	HQ	5/1/2020	3/30/2024	00045796	Janitor II	N	BC02	1	P	1.00	A	\$ 43,164	\$ 42,900	Y	N	N/A	N/A	3
HTH430	HQ	3/20/2023	3/30/2024	00034783	PMA - Mental Health (E)	N	HE02	10	P	0.50	A	\$ 23,286	\$ 44,352	Y	N	N/A	N/A	1
HTH430	HQ	1/14/2023	3/30/2024	00034792	Statistics Clerk I	N	SR10	3	P	1.00	A	\$ 38,328	\$ 36,504	Y	N	N/A	N/A	1
HTH430	HQ	4/2/2021	6/30/2024	00036088	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 67,044	\$ 69,888	Y	N	N/A	N/A	1
HTH430	HQ	7/10/2023	3/30/2024	00045797	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 25,524	Y	N	N/A	N/A	4
HTH430	HQ	12/3/2022	6/30/2024	00042460	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 83,376	\$ 80,172	Y	N	N/A	N/A	1
HTH430	HQ	7/10/2023	3/30/2024	00046078	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 24,564	Y	N	N/A	N/A	4
HTH430	HQ	7/10/2023	3/30/2024	00046080	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 37,416	Y	N	N/A	N/A	4
HTH430	HQ	6/27/2023	3/30/2024	00046316	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 45,936	Y	N	N/A	N/A	4
HTH430	HQ	11/5/2022	3/30/2024	00123608	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	\$ 45,936	Y	N	N/A	N/A	4
HTH430	HQ	7/11/2023	3/30/2024	00045745	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 52,188	\$ 49,704	Y	N	N/A	N/A	1
HTH430	HQ	3/3/2023	3/30/2024	00045758	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 122,556	\$ 84,468	Y	N	N/A	N/A	1
HTH430	HQ	12/9/2021	3/30/2024	00045772	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 111,504	\$ 117,144	Y	N	N/A	N/A	1
HTH430	HQ	10/1/2022	3/30/2024	00045775	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 125,604	\$ 117,732	Y	N	N/A	N/A	1
HTH430	HQ	9/22/2018	3/30/2024	00045778	Registered Nurse V	N	SR24	9	P	1.00	A	\$ 115,332	\$ 112,920	Y	N	N/A	N/A	1
HTH430	HQ	NEW	3/30/2024	00123610	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	NEW	Y	N	N/A	N/A	4
HTH430	HQ	NEW	3/30/2024	00123613	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	NEW	Y	N	N/A	N/A	4
HTH430	HQ	NEW	2/1/2024	00123615	Janitor II	N	BC02	1	P	1.00	A	\$ 43,770	NEW	Y	N	N/A	N/A	4
HTH430	HQ	NEW	3/30/2024	00123618	Janitor II	N	BC02	1	P	1.00	A	\$ 48,228	NEW	Y	N	N/A	N/A	4
HTH430	HQ	NEW	2/1/2024	00123620	Janitor II	N	BC02	1	P	1.00	A	\$ 43,770	NEW	Y	N	N/A	N/A	4
HTH430	HQ	4/2/2020	3/30/2024	00045819	Janitor III	N	WS02	1	P	1.00	A	\$ 46,152	\$ 45,888	Y	N	N/A	N/A	2
HTH430	HQ	12/1/2022	3/30/2024	00046307	Recreational Therapist III	N	SR20	13	P	1.00	A	\$ 80,184	\$ 77,100	Y	N	N/A	N/A	1

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HTH430	HQ	11/12/2023	3/30/2024	00002267	Kitchen Helper	N	BC02	1	P	1.00	A	\$ 48,228	\$ 48,228	Y	N	N/A	N/A	2
HTH430	HQ	11/4/2023	3/30/2024	00048020	Registered Nurse V	N	SR24	9	P	1.00	A	\$ 139,128	\$ 139,128	Y	N	N/A	N/A	1
HTH430	HQ	11/16/2022	3/30/2024	00048985	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 125,604	\$ 120,660	Y	N	N/A	N/A	1
HTH430	HQ	4/1/2022	3/30/2024	00048986	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 111,504	\$ 117,144	Y	N	N/A	N/A	1
HTH430	HQ	11/19/2021	3/30/2024	00048991	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 114,276	\$ 108,792	Y	N	N/A	N/A	1
HTH430	HQ	5/1/2022	3/30/2024	00048995	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 111,504	\$ 120,060	Y	N	N/A	N/A	1
HTH430	HQ	5/20/2022	3/30/2024	00049003	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 103,548	\$ 108,792	Y	N	N/A	N/A	1
HTH430	HQ	10/17/2022	3/30/2024	00049026	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 119,556	\$ 114,852	Y	N	N/A	N/A	1
HTH430	HQ	5/1/2021	6/30/2024	00049047	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 51,228	\$ 52,152	Y	N	N/A	N/A	1
HTH430	HQ	9/1/2023	3/30/2024	00007250	Kitchen Helper	N	BC02	1	P	1.00	A	\$ 48,228	\$ 48,228	Y	N	N/A	N/A	3
HTH430	HQ	10/1/2021	3/30/2024	00011060	Laundry Worker I	N	BC03	1	P	1.00	A	\$ 44,376	\$ 45,540	Y	N	N/A	N/A	3
HTH430	HQ	5/16/2023	6/30/2024	00009615	Maintenance Mechanic I	N	BC09	1	P	1.00	A	\$ 64,668	\$ 72,108	Y	N	N/A	N/A	3
HTH430	HQ	3/1/2023	3/30/2024	00052040	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 125,604	\$ 64,452	Y	N	N/A	N/A	1
HTH430	HQ	9/1/2022	3/30/2024	00052052	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 128,736	\$ 123,660	Y	N	N/A	N/A	1
HTH430	HQ	9/22/2021	3/30/2024	00015779	Office Assistant III	N	SR08	3	P	1.00	A	\$ 34,020	\$ 35,892	Y	N	N/A	N/A	5
HTH430	HQ	8/1/2023	3/30/2024	00116495	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 122,556	\$ 122,556	Y	N	N/A	N/A	1
HTH430	HQ	9/9/2023	3/30/2024	00116507	PMA - Mental Health (E)	N	HE02	10	P	1.00	A	\$ 40,116	\$ 46,572	Y	N	N/A	N/A	1
HTH430	HQ	3/18/2021	3/30/2024	00117139	PMA - Mental Health (E)	N	HE02	10	P	0.50	A	\$ 43,248	\$ 20,892	Y	N	N/A	N/A	1
HTH430	HQ	12/7/2021	3/30/2024	00120482	PMA - Mental Health (E)	N	HE02	10	P	1.00	A	\$ 43,860	\$ 48,288	Y	N	N/A	N/A	1
HTH430	HQ	8/1/2023	3/30/2024	00120485	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 52,188	\$ 52,188	Y	N	N/A	N/A	1
HTH430	HQ	11/13/2023	6/30/2024	00120872	LPN - Mental Health (FP)	N	HE08	10	P	1.00	A	\$ 56,376	\$ 56,376	Y	N	N/A	N/A	1
HTH430	HQ	NEW	6/30/2024	00123067	Advanced Practice RN II	N	SR28	9	P	1.00	A	\$ 134,952	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123069	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	\$ 134,952	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	6/30/2024	00123070	Advanced Practice RN II	N	SR28	9	P	1.00	A	\$ 39,816	NEW	Y	N	N/A	N/A	1
HTH430	HQ	7/28/2022	3/30/2024	00123075	Purchasing Technician I	N	SR11	3	P	1.00	A	\$ 72,528	\$ 36,564	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123079	Physician	N	LHC1	13	P	1.00	A	\$ 70,224	NEW	Y	N	N/A	N/A	1
HTH430	HQ	12/31/2020	6/30/2024	00123080	Advanced Practice RN II	N	SR28	9	P	1.00	A	\$ 134,952	\$ 151,800	Y	N	N/A	N/A	1
HTH430	HQ	NEW	3/30/2024	00123088	Social Service Assistant IV (92850)	N	SR11	3	P	0.50	A	\$ 26,094	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123089	Clinical Psychologist	N	LHA1	13	P	1.00	A	\$ 67,200	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123104	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 96,732	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123105	Registered Nurse III	N	SR20	9	P	0.50	A	\$ 48,366	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123126	Physician	N	LHC1	13	P	1.00	A	\$ 116,220	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	3/30/2024	00123140	Substance Abuse Specialist IV (95233H)	N	SR22	13	P	1.00	A	\$ 67,000	NEW	Y	N	N/A	N/A	1
HTH430	HQ	4/29/2023	3/30/2024	00123146	Substance Abuse Specialist IV	N	SR22	13	P	1.00	A	\$ 63,384	\$ 60,948	Y	N	N/A	N/A	1
HTH430	HQ	4/9/2022	3/30/2024	00123149	Substance Abuse Specialist V (98210H)	N	SR24	23	P	1.00	A	\$ 42,144	\$ 75,588	Y	N	N/A	N/A	1
HTH430	HQ	NEW	3/30/2024	00123531	Physician (90302H)	N	LHC1	13	P	1.00	A	\$ 109,056	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123532	Clinical Psychologist (90303H)	N	LHA1	13	P	1.00	A	\$ 65,838	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123533	Clinical Psychologist (90303H)	N	LHA1	13	P	1.00	A	\$ 65,838	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123534	Clinical Psychologist (90303H)	N	LHA1	13	P	1.00	A	\$ 65,838	NEW	Y	N	N/A	N/A	1
HTH430	HQ	8/4/2023	3/30/2024	00039136	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 34,356	Y	N	N/A	N/A	5
HTH430	HQ	NEW	2/1/2024	00123537	Recreational Therapist III	N	SR20	13	P	1.00	A	\$ 49,986	NEW	Y	N	N/A	N/A	1
HTH430	HQ	NEW	2/1/2024	00123538	Recreational Therapist III	N	SR20	13	P	1.00	A	\$ 49,986	NEW	Y	N	N/A	N/A	1
HTH430	HQ	12/1/2021	3/30/2024	00043738	Office Assistant III	N	SR08	3	P	1.00	A	\$ 41,364	\$ 43,620	Y	N	N/A	N/A	5
HTH430	HQ	9/28/2021	3/30/2024	00043890	Office Assistant III	N	SR08	3	P	1.00	A	\$ 32,664	\$ 34,440	Y	N	N/A	N/A	5
HTH430	HQ	6/16/2021	3/30/2024	00044330	Office Assistant III	N	SR08	3	P	1.00	A	\$ 30,240	\$ 33,120	Y	N	N/A	N/A	5
HTH430	HQ	8/18/2023	3/30/2024	00050713	Office Assistant III	N	SR08	3	P	1.00	A	\$ 37,512	\$ 25,668	Y	N	N/A	N/A	5
HTH430	HQ	12/31/2022	3/30/2024	00007264	Secretary I	N	SR12	3	P	1.00	A	\$ 61,332	\$ 58,416	Y	N	N/A	N/A	2
HTH430	HQ	10/14/2023	3/30/2024	00029198	Secretary II	N	SR14	3	P	1.00	A	\$ 44,760	\$ 44,760	Y	N	N/A	N/A	2
HTH430	HQ	1/3/2023	3/30/2024	00002289	Telephone Optr II	N	SR07	3	P	1.00	A	\$ 35,352	\$ 35,352	Y	N	N/A	N/A	2
HTH430	HQ	12/31/2020	3/30/2024	00050707	Telephone Optr II	N	SR07	3	P	1.00	A	\$ 35,340	\$ 38,184	Y	N	N/A	N/A	2
HTH430	HQ	NEW	2/1/2024	00123558	Telephone Optr II (90332H)	N	SR07	3	P	1.00	A	\$ 30,774	NEW	Y	N	N/A	N/A	2
HTH430	HQ	NEW	2/1/2024	00123559	Telephone Optr II (90333H)	N	SR07	3	P	1.00	A	\$ 30,774	NEW	Y	N	N/A	N/A	2
HTH430	HQ	1/1/2024	3/30/2023	00125080	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH430	HQ	1/1/2024	3/30/2024	00125081	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH430	HQ	1/1/2024	3/30/2024	00125082	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1

Department of Health
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH430	HQ	1/1/2024	3/30/2024	00125202	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH430	HQ	1/1/2024	3/30/2024	00125203	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH430	HQ	1/1/2024	3/30/2024	00125204	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH430	HQ	1/1/2024	3/30/2024	00125205	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH430	HQ	1/1/2024	3/30/2024	00125206	Psychiatric Technician (FP)	N	HE06	10	P	1.00	A	\$ 27,396	NEW	Y	N	N/A	N/A	1
HTH440	HD	4/18/2023	2/1/2024	41640	Secretary III	N	16	63	P	1.00	A	\$ 71,664	\$ 68,256	Y	Y	1	N/A	2
HTH440	HD	8/1/2019	8/1/2024	119205	Administrative Specialist III	N	20	13	P	1.00	A	\$ -	\$ 56,280	N	N	1	N/A	4
HTH440	HD	10/1/2020	3/1/2024	28940	Account Clerk III	N	11	3	P	1.00	A	\$ 46,476	\$ 46,476	Y	N	0	contract employ	3
HTH440	HD	3/13/2023	3/1/2024	117897	Program Specialist VI	N	26	13	P	1.00	A	\$ 101,460	\$ 97,560	Y	N	0	N/A	2
HTH440	HD	3/19/2022	2/1/2024	42416	Planner V	N	24	13	P	1.00	A	\$ 57,420	\$ 62,136	Y	Y	1	contract employ	2
HTH440	HD	6/9/2023	3/1/2024	43630	Statistics Clerk I	N	10	3	P	1.00	A	\$ 44,496	\$ 44,496	Y	N	0	N/A	2
HTH440	HD	2/14/2023	12/29/2023	124563	Opioid Settlement Project Coordinator	Y	NA	13	T	1.00	T	\$ -	\$ -	Y	N	0	N/A	1
HTH440	HT	9/7/2023	3/1/2024	26644	Program Specialist Substance Abuse IV	N	22	13	P	1.00	A	\$ 74,124	\$ 60,912	Y	N	0	N/A	2
HTH440	HT	11/1/2019	8/1/2024	43883	Program Specialist Substance Abuse IV	N	22	13	P	1.00	A	\$ -	\$ -	N	N	0	N/A	4
HTH440	HT	6/20/2023	1/5/2024	124911	Hawaii State Opioid Response Project Coord	Y	NA	13	T	1.00	N	\$ -	\$ -	Y	N	0	N/A	1
HTH440	HU	12/31/2020	3/1/2024	31668	Program Specialist Substance Abuse IV	N	22	13	P	1.00	A	\$ 78,420	\$ 78,420	Y	Y	5	N/A	2
HTH440	HU	11/17/2023	3/1/2024	122749	Program Specialist V	N	24	13	T	1.00	P	\$ 71,280	\$ 71,280	Y	N	0	N/A	2
HTH440	HU	7/1/2018	3/1/2024	122752	Program Specialist IV	N	22	13	T	1.00	P	\$ 55,200	\$ 26,478	Y	N	0	N/A	2
HTH460	HE	10/21/2022	12/29/2023	40348	OA III	N	8	3	P	1.00	A	\$ 38,220	\$ 33,120	Y	N	0	N/A	2
HTH460	HE	2/26/2021	12/29/2023	40505	SW IV	N	22	13	P	1.00	A	\$ 64,476	\$ 67,200	Y	N	0	N/A	2
HTH460	HE	2/1/2022	12/29/2023	110060	SW/HSP IV	N	22	13	P	1.00	A	\$ 59,748	\$ 59,748	Y	N	0	N/A	2
HTH460	HE	4/22/2022	12/29/2023	110062	SW/HSP IV	N	22	13	P	1.00	A	\$ 55,200	\$ 55,200	Y	N	0	N/A	2
HTH460	HE	8/8/2019	12/29/2023	110066	SW/HSP IV	N	22	13	P	1.00	B	\$ 55,200	\$ 68,484	Y	N	0	N/A	2
HTH460	HF	5/1/2023	12/29/2023	14419	CLINICAL PSYCHOLOGIST	N	LH-A1	13	P	1.00	A	\$ 78,612	\$ 80,184	Y	N	0	N/A	2
HTH460	HF	6/30/2021	12/29/2023	104215	PSYCHIATRIST-OUTPATIENT	Y	LH-C3	13	T	1.00	A	\$ 234,984	\$ 224,976	Y	N	0	N/A	2
HTH460	HF	7/6/2023	12/29/2023	110239	IT/UST	N	20	13	P	1.00	A	\$ 48,084	\$ 48,872	Y	N	0	N/A	2
HTH460	HF	12/15/2021	12/29/2023	117090	HOSPITAL BILLING CLERK I	N	9	3	P	1.00	A	\$ 33,792	\$ 33,792	Y	N	0	N/A	2
HTH460	HF	1/3/2023	12/29/2023	121864	SOCIAL WORKER IV	N	22	13	P	1.00	A	\$ 59,748	\$ 60,948	Y	N	0	N/A	1
HTH460	HF	8/13/2021	12/29/2023	123279	CLINICAL PSYCHOLOGIST	N	LH-A1	13	P	1.00	A	\$ 98,820	\$ 98,820	Y	N	0	N/A	2
HTH460	HF	12/15/2022	12/29/2023	123299	OA III	N	8	3	P	1.00	A	\$ 40,308	\$ 41,408	Y	N	0	N/A	2
HTH460	HF	5/31/2023	12/29/2023	124490	CONTRACTS SPECIALIST	N	22	13	P	1.00	A	\$ 45,576	\$ 65,916	Y	N	0	N/A	2
HTH460	HF	11/30/2020	12/29/2023	92208H	SERVICE TESTER	N	N/A	13	P	1.00	A	\$ 40,000	\$ 90,576	Y	N	0	N/A	4
HTH460	HF	N/A	12/29/2023	122398	SOCIAL WORKER IV	N	22	13	P	1.00	B	\$ 56,679	\$ 59,616	Y	N	0	N/A	2
HTH460	HF	12/15/2022	12/29/2023	122629	PROGRAM SPECIALIST (MH) IV	N	22	13	P	1.00	B	\$ 62,136	\$ 63,384	Y	N	0	N/A	2
HTH460	HF	6/28/2019	12/29/2023	124274	PUBLIC HEALTH ADMINISTRATOR	N	EM-07	35	P	1.00	B	\$ 111,072	\$ 325,932	Y	N	0	N/A	2
HTH460	HF	8/31/2023	12/29/2023	124491	ITS Band C	N	28	13	P	1.00	B	\$ 51,312	\$ 90,228	Y	N	0	N/A	4
HTH460	HF	2/28/2019	12/29/2023	90241H	DPSA VI (110163E)	N	N/A	13	P	1.00	B	\$ 51,036	\$ 39,720	Y	N	0	N/A	4
HTH460	HF	9/25/2018	12/29/2023	94401H	PRACTICE DEVELOPMENT MGR (119485)	N	N/A	13	P	1.00	B	\$ 44,211	\$ 52,956	Y	N	0	N/A	4
HTH460	HF	10/31/2016	12/29/2023	96600H	PRACTICE DVLPMT SPEC (116933E)	N	N/A	13	P	1.00	B	\$ 39,336	\$ 45,348	Y	N	0	N/A	4
HTH460	HO	10/31/2022	12/29/2023	122028	HSP IV	N	22	13	T	1.00	N	\$ 57,420	\$ 59,616	Y	N	0	N/A	2
HTH460	HO	9/2/2022	12/29/2023	122029	HSP IV	N	22	13	T	1.00	N	\$ 59,748	\$ 60,948	Y	N	0	N/A	2
HTH460	HO	2/10/2023	12/29/2023	122030	HSP IV	N	22	13	T	1.00	N	\$ 57,420	\$ 59,616	Y	N	0	N/A	2
HTH460	HS	4/28/2021	12/29/2023	14420	HSP IV	N	22	13	P	1.00	A	\$ 55,092	\$ 59,748	Y	N	0	N/A	2
HTH460	HS	4/3/2023	12/29/2023	51092	OA IV	N	22	13	P	1.00	A	\$ 44,760	\$ 42,624	Y	N	0	N/A	2
HTH460	HS	8/8/2022	12/29/2023	117119	SOCIAL WORKER IV	N	22	13	P	1.00	A	\$ 57,420	\$ 57,420	Y	N	0	N/A	2
HTH460	HS	9/20/2022	12/29/2023	118107	HSP IV	N	22	13	P	1.00	A	\$ 57,420	\$ 57,420	Y	N	0	N/A	2
HTH460	HV	1/14/2021	12/29/2023	25612	HSP IV	N	22	13	P	1.00	A	\$ 72,528	\$ 75,588	Y	N	0	N/A	2
HTH460	HV	7/31/2020	12/29/2023	25614	SECRETARY II	N	14	13	P	1.00	A	\$ 54,432	\$ 54,432	Y	N	0	N/A	2
HTH460	HV	1/21/2022	12/29/2023	42200	HSP IV	N	22	13	P	1.00	A	\$ 62,136	\$ 62,136	Y	N	0	N/A	2
HTH460	HV	4/18/2023	12/29/2023	46103	OA III	N	8	3	P	1.00	A	\$ 35,892	\$ 35,892	Y	N	0	N/A	2
HTH460	HV	5/12/2023	12/29/2023	51102	ADMIN SPCLT III	N	20	13	P	1.00	A	\$ 64,620	\$ 54,120	Y	N	0	N/A	2
HTH460	HV	8/15/2023	12/29/2023	111461	SW IV	N	22	13	P	1.00	A	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH460	HV	1/12/2022	12/29/2023	117657	OA III	N	8	3	P	1.00	A	\$ 33,120	\$ 33,120	Y	N	0	N/A	2

Department of Health
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH460	HV	2/15/2022	12/29/2023	121863	HSP IV	N	22	13	P	1.00	A	\$ 64,620	\$ 64,620	Y	N	0	N/A	2
HTH460	HV	12/31/2022	12/29/2023	90012H	ADMIN SPCLT III	N	20	13	P	1.00	A	\$ 42,132	\$ 59,652	Y	N	0	N/A	4
HTH460	HV	12/31/2022	12/29/2023	90328H	ADMIN SPCLT III	N	20	13	P	1.00	A	\$ 30,084	\$ 60,948	Y	N	0	N/A	4
HTH460	HV	6/17/2019	12/29/2023	108740	HSP IV	N	22	13	P	1.00	B	\$ 55,200	\$ 55,092	Y	N	0	N/A	2
HTH460	HV	10/11/2019	12/29/2023	122612	SECRETARY II (90352H)	N	14	3	P	1.00	B	\$ 38,220	\$ 38,220	Y	N	0	N/A	4
HTH501	CU	2/4/2023	3/1/2024	30269	Public Health Program Manager	N	EM05	35	P	1.00	A	\$ 110,256	\$ 107,184	Y	N	N/A	N/A	2
HTH501	CU	7/1/2022	6/1/2024	41490	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 55,200	\$ 67,620	N	N	N/A	N/A	4
HTH501	CU	New	6/1/2024	93549H	Human Services Professional V	N	SR24	13	P	1.00	A	\$ 37,488	N/A	N	N	N/A	N/A	4
HTH501	JO	11/10/2023	3/1/2024	21805	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 119,556	\$ 119,556	Y	N	N/A	N/A	2
HTH501	JO	7/14/2023	3/1/2024	24861	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 56,280	Y	Y	2	N/A	2
HTH501	JO	8/1/2023	3/1/2024	24863	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 56,280	Y	N	N/A	N/A	2
HTH501	JO	10/28/2023	3/1/2024	27475	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 56,280	Y	N	N/A	N/A	2
HTH501	JO	4/6/2023	3/1/2024	28135	Human Services Professional V	N	SR24	23	P	1.00	A	\$ 83,388	\$ 80,184	Y	N	N/A	N/A	2
HTH501	JO	4/16/2019	3/1/2024	31225	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 64,224	Y	N	N/A	N/A	2
HTH501	JO	4/4/2023	1/9/2024	39282	Social Service Assistant IV	N	SR11	3	P	1.00	A	\$ 50,016	\$ 37,920	Y	N	N/A	N/A	1
HTH501	JO	10/1/2023	3/1/2024	41496	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 65,916	Y	N	N/A	N/A	2
HTH501	JO	8/1/2023	3/1/2024	46069	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 86,712	\$ 86,712	Y	N	N/A	N/A	2
HTH501	JO	6/3/2023	3/1/2024	46097	Office Assistant III (Social Service Assistant IV	N	SR11	3	P	1.00	A	\$ 39,816	\$ 37,920	Y	N	N/A	N/A	2
HTH501	JO	10/8/2019	3/1/2024	110228	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 55,092	\$ 57,324	Y	N	N/A	N/A	2
HTH501	JO	6/19/2023	3/1/2024	110229	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 53,064	\$ 63,384	Y	N	N/A	N/A	2
HTH501	JO	4/26/2023	3/1/2024	111766	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y	N	N/A	N/A	2
HTH501	JO	04/06/23	3/1/2024	112738	Social Worker III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y	Y	4	N/A	2
HTH501	JO	New	3/1/2024	124408	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 30,768	N/A	Y	N	N/A	N/A	2
HTH501	JO	New	6/1/2024	93546H	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 33,312	N/A	N	N	N/A	N/A	4
HTH501	JO	New	6/1/2024	94407H	Social Worker IV	N	SR22	13	P	1.00	A	\$ 30,456	N/A	N	N	N/A	N/A	4
HTH501	JO	New	6/1/2024	94408H	Social Worker IV	N	SR22	13	P	1.00	A	\$ 30,456	N/A	N	N	N/A	N/A	4
HTH501	JO	New	6/1/2024	94409H	Social Worker IV	N	SR22	13	P	1.00	A	\$ 30,456	N/A	N	N	N/A	N/A	4
HTH501	JO	New	6/1/2024	94410H	Social Worker IV	N	SR22	13	P	1.00	A	\$ 30,456	N/A	N	N	N/A	N/A	4
HTH501	JQ	1/3/2022	3/1/2024	15930	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 64,620	\$ 64,620	Y	Y	3	N/A	2
HTH501	JQ	12/31/2022	3/1/2024	50155	Social Service Aid III	N	SR09	3	P	1.00	A	\$ 50,388	\$ 47,988	Y	N	N/A	N/A	2
HTH501	JQ	8/1/2023	3/1/2024	112989	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 56,280	\$ 56,280	Y	N	N/A	N/A	2
HTH501	JQ	05/26/23	3/1/2024	112990	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 54,120	\$ 52,044	Y	Y	1	N/A	2
HTH501	JQ	New	3/1/2024	124629	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 33,312	N/A	Y	N	N/A	N/A	2
HTH501	JQ	New	6/1/2024	93541H	Human Services Professional III	N	SR22	13	P	1.00	A	\$ 30,768	N/A	N	N	N/A	N/A	4
HTH501	JQ	New	6/1/2024	93542H	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 30,768	N/A	N	N	N/A	N/A	4
HTH501	JR	New	3/1/2024	124445	Social Worker III	N	SR20	13	P	1.00	A	\$ 30,768	N/A	Y	N	N/A	N/A	2
HTH501	JS	2/1/2023	3/1/2024	112508	Social Worker III	N	SR20	13	P	1.00	A	\$ 80,184	\$ 77,100	Y	N	N/A	N/A	2
HTH501	JS	5/16/2023	6/1/2024	118384	Human Services Professional III	N	SR20	13	P	1.00	A	\$ 58,560	\$ 56,304	N	Y	2	N/A	4
HTH501	CV	7/1/2022	3/1/2024	12477	Social Worker V	N	SR24	13	P	1.00	A	\$ 62,136	\$ 67,044	Y	N	N/A	N/A	2
HTH501	CV	2/16/2023	3/1/2024	26684	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 34,356	Y	N	N/A	N/A	2
HTH501	CV	10/4/2022	3/1/2024	110232	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 77,100	\$ 74,712	Y	N	N/A	N/A	2
HTH501	CV	6/20/2023	3/1/2024	121092	Program Specialist V	N	SR24	13	P	1.00	A	\$ 86,712	\$ 83,376	Y	N	N/A	N/A	2
HTH501	CV	07/01/23	3/1/2024	121884	Social Service Aid III	N	SR09	3	P	1.00	A	\$ 36,804	\$ 35,052	Y	N	N/A	N/A	2
HTH501	CV	New	3/1/2024	124417	Program Specialist IV	N	SR22	13	P	1.00	A	\$ 33,312	N/A	Y	N	N/A	N/A	2
HTH501	JN	8/27/2022	3/1/2024	120587	Human Services Professional IV	N	SR22	13	P	1.00	B	\$ 65,916	\$ 62,136	Y	N	N/A	N/A	2
HTH501	ED	12/31/2021	3/1/2024	2412	Dentist	N	LH-BI	13	P	1.00	A	\$ 109,440	\$ 109,440	Y	N	N/A	N/A	2
HTH501	ED	New	3/1/2024	124418	Dental Assistant II	N	SR08	3	P	1.00	A	\$ 19,512	N/A	Y	N	N/A	N/A	2
HTH501	JA	7/1/2022	3/1/2024	12470	Social Worker V	N	SR24	23	P	1.00	B	\$ 62,136	\$ 75,432	Y	N	N/A	N/A	2
HTH501	JA	12/1/2020	3/1/2024	12875	Office Assistant III	N	SR08	3	P	1.00	A	\$ 32,664	\$ 34,692	Y	N	N/A	N/A	2
HTH501	JA	10/16/2021	3/1/2024	28954	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 64,620	\$ 64,620	Y	Y	1	N/A	2
HTH501	JA	9/1/2022	3/1/2024	112816	Social Worker V	N	SR24	13	P	1.00	A	\$ 74,124	\$ 67,200	Y	N	N/A	N/A	2
HTH501	JA	7/1/2022	3/1/2024	113192	Human Services Professional V	N	SR24	13	P	1.00	B	\$ 62,136	\$ 68,196	Y	N	N/A	N/A	2
HTH501	JA	7/27/2022	3/1/2024	116337	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 63,384	\$ 57,420	Y	N	N/A	N/A	2
HTH501	JA	9/12/2020	3/1/2024	121021	Social Worker IV	N	SR22	13	P	1.00	A	\$ 57,324	\$ 55,092	Y	N	N/A	N/A	2

Department of Health
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HTH501	JA	7/1/2021	3/1/2024	121024	Administrative Specialist IV	N	SR22	13	P	1.00	A	\$ 81,744	\$ 81,744	Y	N	N/A	N/A	2
HTH501	JA	6/16/2023	3/1/2024	121020	Registered Nurse III	N	SR20	9	P	1.00	A	\$ 107,892	\$ 112,056	Y	N	N/A	N/A	2
HTH501	JA	2/24/2022	3/1/2024	121551	Human Services Professional IV	N	SR22	13	P	1.00	A	\$ 75,588	\$ 75,588	Y	N	N/A	N/A	2
HTH501	JA	New	3/1/2024	124427	Human Services Professional IV	N	SR22	13	P	1.00	B	\$ 55,200	N/A	Y	N	N/A	N/A	2
HTH501	KB	10/14/2023	3/1/2024	10539	Account Clerk II	N	SR08	3	P	1.00	A	\$ 37,512	\$ 37,512	Y	N	N/A	N/A	2
HTH501	KB	11/16/2022	3/1/2024	27922	Accountant IV	N	SR22	13	P	1.00	A	\$ 65,916	\$ 63,384	Y	N	N/A	N/A	2
HTH501	KB	7/1/2022	3/1/2024	30331	Account Clerk III	N	SR11	3	P	1.00	A	\$ 50,016	\$ 50,016	Y	N	N/A	N/A	2
HTH501	KB	11/14/2023	3/1/2024	31191	Secretary II	N	SR14	3	P	1.00	A	\$ 44,760	\$ 44,760	Y	N	N/A	N/A	2
HTH501	KB	8/17/2021	3/1/2024	35629	Research Statistician IV	N	SR22	13	P	1.00	A	\$ 57,420	\$ 57,420	Y	N	N/A	N/A	2
HTH501	KB	11/3/2021	3/1/2024	120647	Planner V	N	SR24	13	P	1.00	A	\$ 62,136	\$ 62,136	Y	N	N/A	N/A	2
HTH501	KB	7/18/2023	3/1/2024	121025	Social Worker IV	N	SR22	13	P	1.00	A	\$ 83,388	\$ 83,388	Y	N	N/A	N/A	2
HTH501	KB	9/1/2023	3/1/2024	97638H	General Professional VII/DDD Compliance Officer 121432E	Y	SRNA	13	P	1.00	A	\$ 84,612	\$ 97,560	Y	N	N/A	N/A	2
HTH520	AI	1/13/2020	6/30/2023	101851	COMMUNICATION ACCESS SPECIALIST	Y	NA	13	P	1.00	A	\$ 60,780	\$ 60,780	Y	N	N/A	Tasks filled by Pos#100448, 121817, 101247	1
HTH520	AI	4/4/2023	6/30/2023	102158	PLANNER/ADA COORDINATOR	Y	NA	13	P	1.00	A	\$ 68,400	\$ 78,612	Y	N	N/A	Tasks filled by Pos#100448, 121817, 101247	1
HTH520	AI	7/6/2023	6/30/2023	122529	PROGRAM SUPPORT TECHNICIAN I	Y	NA	13	P	1.00	B	\$ 37,510	\$ 37,510	Y	N	N/A	Tasks filled by Pos#101267, 101852, 120354	1
HTH520	AI	11/16/2023	6/30/2023	102065	FACILITY ACCESS SPECIALIST II	Y	NA	13	P	1.00	B	\$ 72,864	\$ 72,864	Y	N	N/A	Tasks filled by Pos#101829	1
HTH 560	CF	9/17/2019	5/1/2024	119275	Office Assistant III	N	SR-08	3	T	1.00	N	\$ 30,240	\$ 16,560	N	N	0	N/A	2
HTH 560	CK	8/2/2021	5/1/2024	17309	Administrative Specialist III	N	SR-20	13	P	1.00	N	\$ 51,024	\$ 51,024	Y	N	0	N/A	2
HTH 560	CW	9/20/2023	5/1/2024	23935	Children & Youth Prog Spec V	N	SR-24	13	P	1.00	N	\$ 78,612	\$ 74,124	Y	N	0	N/A	2
HTH 560	CF	8/30/2022	5/1/2024	122754	Children & Youth Prog Spec IV	N	SR-22	13	P	1.00	N	\$ 65,916	\$ 60,912	Y	N	0	N/A	3
HTH 560	CT	5/16/2023	5/1/2024	122775	Statistics Clerk I	N	SR-10	3	P	1.00	P	\$ 38,328	\$ 36,504	Y	N	0	N/A	2
HTH 560	CF	1/9/2023	8/1/2024	17305	Office Assistant III	N	SR-08	3	P	1.00	N	\$ 36,072	\$ 34,356	Y	N	0	N/A	2
HTH 560	KC	5/1/2023	12/6/2023	124203	Pediatric Mental Health Care Access Spec.	Y	N/A	13	T	1.00	P	\$ 56,304	\$ 56,304	Y	N	0	N/A	1
HTH 560	KC	7/31/2019	6/30/2024	120339	Epidemiologist II	Y	N/A	13	P	1.00	P	\$ 75,658	\$ 78,420	Y	N	0	N/A	2
HTH 560	GI	6/27/2019	5/1/2024	28935	WIC Nutrition Assistant	Y	HE-06	10	P	1.00	N	\$ 45,576	\$ 45,576	Y	N	0	N/A	2
HTH 560	GI	7/31/2019	5/1/2024	30089	WIC Nutrition Aid	Y	HE-04	10	P	1.00	N	\$ 41,472	\$ 41,472	Y	N	0	N/A	2
HTH 560	GI	7/31/2023	5/1/2024	30097	WIC Nutrition Assistant	Y	HE-06	10	P	1.00	N	\$ 52,188	\$ 521,898	Y	N	0	N/A	2
HTH 560	GI	3/31/2021	5/1/2024	30351	Office Assistant III	Y	SR-08	3	P	1.00	N	\$ 33,120	\$ 33,120	Y	N	0	N/A	2
HTH 560	GI	3/25/2019	5/1/2024	31902	Office Assistant III	Y	SR-08	3	P	1.00	N	\$ 30,240	\$ 30,240	Y	N	0	N/A	2
HTH 560	GI	4/30/2023	5/1/2024	32174	Public Health Nutritionist IV	Y	SR-22	13	P	1.00	N	\$ 75,108	\$ 74,136	Y	N	0	N/A	2
HTH 560	GI	8/31/2021	5/1/2024	35924	Office Assistant II	Y	HE-06	10	P	1.00	N	\$ 48,288	\$ 48,288	Y	N	0	N/A	2
HTH 560	GI	3/31/2023	5/1/2024	36912	WIC Nutrition Aid	Y	HE-04	10	P	1.00	N	\$ 50,676	\$ 45,960	Y	Y	2	N/A	2
HTH 560	GI	9/23/2022	5/1/2024	37311	Public Health Nutritionist III	Y	SR-20	13	P	1.00	N	\$ 76,788	\$ 75,588	Y	N	0	N/A	2
HTH 560	GI	12/30/2021	5/1/2024	37599	WIC Nutrition Assistant	Y	HE-06	10	P	1.00	N	\$ 48,288	\$ 48,288	Y	N	0	N/A	2
HTH 560	GI	12/1/2020	5/1/2024	39153	Public Health Nutritionist IV	Y	SR-22	13	P	1.00	N	\$ 81,744	\$ 81,744	Y	N	0	N/A	2
HTH 560	GI	3/31/2023	5/1/2024	41369	Office Assistant II	Y	SR-08	3	P	1.00	N	\$ 53,856	\$ 48,840	Y	N	0	N/A	2
HTH 560	GI	4/27/2023	5/1/2024	43272	WIC Nutrition Assistant	Y	HE-06	10	P	1.00	N	\$ 54,792	\$ 49,704	Y	N	0	N/A	2
HTH 560	GI	6/30/2023	5/1/2024	43274	WIC Nutrition Assistant	Y	HE-06	10	P	1.00	N	\$ 54,792	\$ 49,704	Y	N	0	N/A	2
HTH 560	GI	7/29/2022	5/1/2024	44632	WIC Nutrition Assistant	Y	HE-06	10	P	1.00	N	\$ 52,188	\$ 48,288	Y	N	0	N/A	2
HTH 560	GI	12/31/2022	5/1/2024	44845	Public Health Nutritionist IV	Y	SR-22	13	P	1.00	N	\$ 86,712	\$ 83,376	Y	N	0	N/A	2
HTH 560	GI	12/21/2021	5/1/2024	44849	Public Health Nutritionist IV	Y	SR-22	13	P	1.00	N	\$ 81,372	\$ 81,372	Y	N	0	N/A	2
HTH 560	GI	4/18/2023	5/1/2024	124631	Account Clerk III	N	SR-11	3	T	1.00	N	\$ 37,927	-	Y	N	0	N/A	2
HTH 560	GI	9/21/2023	12/14/2023	30378	Public Health Nutritionist IV	N	SR-22	13	T	1.00	N	\$ 55,200	\$ 60,912	Y	Y	1	N/A	1
HTH 560	CG	9/1/2020	5/1/2024	49088	Human Svcs Prof IV	N	SR-22	13	P	1.00	A	\$ 75,588	\$ 75,588	Y	N	0	N/A	2
HTH 560	CG	12/31/2021	5/1/2024	49796	Special Ed Teacher IV	N	SR-22	13	P	1.00	N	\$ 78,612	\$ 78,612	Y	N	0	N/A	2
HTH 560	CG	8/16/2023	5/1/2024	49090	Human Services Prof III	N	SR-20	13	P	1.00	A	\$ 60,912	\$ 60,912	Y	N	0	N/A	2
HTH 560	CG	7/11/2020	5/1/2024	50147	Speech Path IV	N	SR-22	13	P	1.00	A	\$ 85,428	\$ 85,428	Y	N	0	N/A	2

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HTH 560	CG	6/11/2013	5/1/2024	50741	Speech Path IV	N	SR-22	13	P	1.00	N	\$ 45,576	\$ 45,576	Y	N	0	N/A	2
HTH 560	CG	2/2/2022	5/1/2024	51095	Clinical Psychologist	N	SR-26	13	P	1.00	N	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH 560	CG	New	5/1/2024	93823	Data Processing Users Support Tech	N	SR-15	3	T	1.00	N	\$ 33,756	\$ 33,756	Y	N	0	N/A	2
HTH 560	CG	5/7/2022	5/1/2024	111081	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 38,796	\$ 38,796	Y	N	0	N/A	2
HTH 560	CG	6/6/2023	5/1/2024	112999	Occupational Therapist III	N	SR-20	13	P	1.00	A	\$ 54,096	\$ 54,096	Y	Y	1	N/A	2
HTH 560	CG	2/19/2022	5/1/2024	113000	Human Services Professional III	N	SR-20	13	P	1.00	A	\$ 51,024	\$ 51,024	Y	N	0	N/A	2
HTH 560	CG	10/9/2021	5/1/2024	120788	Office Assistant III	N	SR-08	3	T	1.00	N	\$ 33,120	\$ 33,120	Y	N	0	N/A	2
HTH 560	CG	New	5/1/2024	122755	Special Ed Teacher III	N	SR-20	13	P	1.00	A	\$ 51,024	\$ 51,024	Y	N	0	N/A	2
HTH 560	CG	New	5/1/2024	124500	Children and Youth Program Specialist IV	N	SR-22	13	P	1.00	N	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH 560	CG	6/1/2021	5/1/2024	118429	General Professional IV	N	SR-22	13	P	1.00	N	\$ 62,136	\$ 62,136	Y	N	0	N/A	2
HTH 560	CG	3/9/2022	5/1/2024	50544	Social Worker IV - Maui	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 55,200	Y	N	0	N/A	2
HTH 560	CG	8/31/2022	5/1/2024	49795	Secretary II	N	SR-14	3	P	1.00	N	\$ 48,456	\$ 48,456	Y	N	0	N/A	2
HTH 560	CG	8/31/2022	5/1/2024	51079	Children & Youth Program Specialist IV	N	SR-22	13	P	1.00	N	\$ 80,184	\$ 80,184	Y	N	0	N/A	2
HTH 560	CG	9/23/2022	5/1/2024	49091	Social Worker III	N	SR-20	13	P	1.00	A	\$ 63,096	\$ 63,096	Y	N	0	N/A	2
HTH 560	CG	11/1/2022	5/1/2024	33102	Occupational Therapist III	N	SR-20	13	P	1.00	A	\$ 56,280	\$ 56,280	Y	N	0	N/A	2
HTH 560	CG	12/1/2022	5/1/2024	26269	Office Assistant III - Lanakila ECSP	N	SR-08	3	P	1.00	A	\$ 45,708	\$ 45,708	Y	N	0	N/A	2
HTH 560	CG	11/22/2022	5/1/2024	50148	Special Education Teacher III	N	SR-20	13	P	1.00	A	\$ 68,556	\$ 68,556	Y	N	0	N/A	2
HTH 560	CG	10/12/2022	5/1/2024	112415	Special Education Teacher III	N	SR-20	13	P	1.00	A	\$ 71,280	\$ 71,280	Y	N	0	N/A	2
HTH 560	CG	6/2/2023	5/1/2024	49086	Social Worker III	N	SR-20	13	P	1.00	A	\$ 60,660	\$ 60,660	Y	N	0	N/A	2
HTH 560	CG	4/5/2023	5/1/2024	26202	Social Worker IV	N	SR-22	13	P	1.00	A	\$ 65,916	\$ 65,916	Y	N	0	N/A	2
HTH 560	CG	12/14/2022	5/1/2024	110386	Social Worker III	N	SR-20	13	P	1.00	A	\$ 58,560	\$ 58,560	Y	N	0	N/A	2
HTH 560	CG	New	5/1/2024	124503	Children and Youth Program Specialist III	N	SR-20	13	P	1.00	B	\$ 25,512	\$ 25,512	Y	N	0	N/A	2
HTH 560	CG	7/30/2023	5/1/2024	112411	Speech Pathologist IV	N	SR-22	13	P	1.00	A	\$ 74,124	\$ 74,124	Y	N	0	N/A	2
HTH 560	CG	New	5/1/2024	124585	Clinical Psychologist	N	LHA-1	13	P	1.00	N	\$ 37,779	\$ 37,779	Y	N	0	N/A	2
HTH 560	CG	10/18/2023	5/1/2024	50740	Information Technology Band A	N	SR-20	13	P	1.00	N	\$ 77,100	\$ 77,100	Y	N	0	N/A	2
HTH 560	CC	9/6/2023	5/1/2024	124101	Office Assistant III	N	SR-08	3	P	1.00	B	\$ 33,120	\$ 33,120	Y	N	0	N/A	2
HTH 560	CC	11/16/2021	5/1/2024	117966	Children & Youth Prog Spec V	N	SR-24	13	P	1.00	B	\$ 75,588	\$ 75,588	Y	N	0	N/A	1
HTH 560	CC	New	5/1/2024	122383 (98836H)	Human Services Prof. V	N	SR-24	13	T	1.00	P	\$ 59,616	\$ 59,616	Y	N	0	N/A	2
HTH 560	CC	New	5/1/2024	122384 (98837H)	Human Services Prof. IV	N	SR-22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	N/A	2
HTH 560	CC	New	5/1/2024	122389 (98839H)	Human Services Prof. IV	N	SR-22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	N/A	2
HTH 560	CC	New	5/1/2024	122390 (98840H)	Human Services Prof IV	N	SR-22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	N/A	2
HTH 560	CC	8/22/2022	5/1/2024	121312	Children & Youth Program Specialist IV	N	SR-22	13	T	1.00	N	\$ 64,620	\$ 64,620	Y	N	0	N/A	2
HTH 560	CC	1/17/2022	5/1/2024	52107	Audiologist IV	N	SR-22	13	P	1.00	N	\$ 81,744	\$ 81,744	Y	N	0	N/A	2
HTH 560	CC	9/1/2023	5/1/2024	50164	Program Specialist VI	N	SR-26	13	P	1.00	B	\$ 105,516	\$ 105,516	Y	N	0	N/A	1
HTH590	GR	7/4/2014	To be abolished.	92802H	Nutrition, Physical Activity & Obesity Administrative Specialist (#119478E)	Y	N/A	13	T	1.00	P	\$ 41,048	\$ 41,048	N	N	0	N/A	4
HTH590	GP	7/22/2015	7/1/2024	121564	Research Statistician IV	N	SR-22	13	T	1.00	P	\$ 52,956	\$ -	Y	N	0	N/A	2
HTH590	KK	3/29/2016	7/1/2024	93208H	PH Informatics Analyst (#112507E)	Y	N/A	13	P	1.00	A	\$ -	\$ -	N	N	0	N/A	4
HTH590	GR	4/1/2018	7/1/2024	50691	Public Health Educator IV	N	SR-22	13	P	1.00	U	\$ 55,200	\$ 52,956	Y	N	0	N/A	2
HTH590	GR	7/1/2018	7/1/2024	99701H	Program Specialist VI	N	SR-24	13	P	1.00	A	\$ 64,476	\$ -	N	N	0	N/A	4
HTH590	GP	12/18/2018	7/1/2024	121469	Program Specialist IV	N	SR-22	13	T	1.00	P	\$ 64,476	\$ 64,476	Y	N	0	N/A	2
HTH590	GR	7/9/2019	Federal funding reduced. To be abolished.	50690	Office Assistant III	N	SR-08	3	P	1.00	P	\$ 36,732	\$ 36,732	N	N	0	N/A	4
HTH590	GP	8/23/2019	7/1/2024	121431	Program Specialist IV	N	SR-22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	N	0	N/A	2
HTH590	GP	8/30/2019	7/1/2024	30538	Para Medical Assistant III	N	HE-06	10	P	1.00	A	\$ 54,009	\$ 46,488	Y	N	0	N/A	2
HTH590	GP	9/3/2020	7/1/2024	121467	Program Specialist IV	N	SR-22	13	T	1.00	P	\$ 52,956	\$ 52,956	Y	Y	1	N/A	2
HTH590	GR	10/1/2020	7/1/2024	50692	Public Health Educator IV	N	SR-22	13	P	1.00	P	\$ 58,560	\$ 69,732	Y	Y	6	N/A	2
HTH590	GP	8/5/2021	7/1/2024	52026	Program Specialist V	N	SR-24	13	P	1.00	P	\$ 62,136	\$ 62,136	Y	Y	2	N/A	2
HTH590	GP	8/31/2021	7/1/2024	113221	Office Assistant III	N	SR-08	3	T	1.00	P	\$ 33,120	\$ 33,120	Y	Y	5	N/A	2
HTH590	KK	9/11/2021	7/1/2024	50196	Research Statistician IV	N	SR-22	13	P	1.00	P	\$ 55,200	\$ 55,200	Y	N	0	N/A	2
HTH590	GR	11/2/2021	3/31/2024	121727	Program Specialist IV (#92804H)	N	SR-22	13	T	1.00	A	\$ 57,420	\$ 57,420	Y	Y	6	N/A	2
HTH590	GP	11/10/2021	7/1/2024	30536	Para Medical Assistant III	N	HE-06	10	P	1.00	A	\$ 48,288	\$ 48,288	Y	N	0	N/A	2

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Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH590	KK	11/10/2021	7/1/2024	124060	PREP OHE Epidemiologist Supervisor	Y	N/A	13	T	1.00	P	\$ -	\$ -	Y	N	0	N/A	2
HTH590	KK	6/6/2022	3/31/2024	124263	PREP Bilingual Health Aide	Y	N/A	10	T	1.00	P	\$ -	\$ -	Y	N	0	N/A	2
HTH590	GR	9/24/2022	7/1/2024	121721	Program Specialist IV	N	SR-22	13	P	1.00	A	\$ 60,912	\$ 55,200	Y	Y	2	N/A	2
HTH590	KK	11/7/2022	2/29/2024	112991	Epidemiologist II	Y	N/A	13	P	1.00	A	\$ 79,020	\$ 74,496	Y	N	0	N/A	2
HTH590	GR	12/1/2022	7/1/2024	31569	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 36,072	\$ 33,120	Y	N	0	N/A	2
HTH590	GR	12/31/2022	3/31/2024	21581	Public Health Educator V	N	SR-24	13	P	1.00	A	\$ 97,560	\$ 88,464	Y	N	0	Temporary Assignment	2
HTH590	GP	12/31/2022	7/1/2024	24841	Para Medical Assistant III	N	HE-06	10	P	1.00	A	\$ 52,188	\$ 48,288	Y	N	0	N/A	2
HTH590	GP	3/1/2023	7/1/2024	39261	Office Assistant III	N	SR-08	3	P	1.00	A/P	\$ 45,708	\$ 41,976	Y	N	0	N/A	2
HTH590	GR	5/9/2023	7/1/2024	110185	Office Assistant III	N	SR-08	3	P	1.00	P	\$ 36,072	\$ 33,120	Y	N	0	N/A	2
HTH590	KK	6/26/2023	7/1/2024	124061	PREP OHE Epidemiologist	Y	N/A	13	T	1.00	P	\$ -	\$ 62,400	Y	N	0	N/A	2
HTH590	GR	7/20/2023	7/1/2024	121471	Program Specialist V	N	SR-24	13	P	1.00	A	\$ 71,280	\$ 71,280	Y	N	0	N/A	2
HTH590	KK	8/1/2023	7/1/2024	121322	Office Assistant III	N	SR-08	3	T	1.00	A	\$ 30,240	\$ 36,072	Y	N	0	N/A	2
HTH590	GR	9/11/2023	7/1/2024	121722	Program Specialist V	N	SR-24	13	P	1.00	A	\$ 64,620	\$ 68,556	Y	Y	1	N/A	2
HTH590	KK	9/12/2023	1/31/2024	121319	Administrative Specialist IV	N	SR-22	13	P	1.00	A	\$ 60,912	\$ 60,912	Y	N	0	Temporary Assignment	2
HTH590	GP	10/13/2023	7/1/2024	125029	Para Medical Assistant III (#94413H)	N	HE-06	10	P	1.00	A	\$ 54,010	\$ -	Y	N	0	N/A	2
HTH590	GP	10/24/2023	7/1/2024	125236	Para Medical Assistant III (#94412H)	N	HE-06	10	P	1.00	A	\$ 54,009	\$ -	Y	N	0	N/A	2
HTH590	KK	11/1/2023	7/1/2024	124054	PREP OHE Coordinator	Y	N/A	13	T	1.00	P	\$ -	\$ 110,136	Y	N	0	N/A	2
HTH 596	KM	7/1/2022	6/30/2024	92501H	Public Health Educator	N	SR-24	13	P	1.00	A	\$ 62,136	N/A	Y	N	0	N/A	4
HTH 596	KM	7/1/2022	6/30/2024	93503H	Chemist V	N	SR-24	13	P	1.00	B	\$ 31,068	N/A	Y	N	0	N/A	4
HTH 596	KM	7/1/2022	6/30/2024	93501H	Environmental Health Specialist V	N	SR-24	13	P	1.00	B	\$ 27,600	N/A	Y	N	0	N/A	4
HTH 596	KM	7/1/2022	6/30/2024	93502H	Environmental Health Specialist IV	N	SR-22	13	P	1.00	B	\$ 31,608	N/A	Y	N	0	N/A	4
HTH 596	KM	7/1/2022	6/30/2024	93599H	Office Assistant IV	N	SR-10	3	P	1.00	A	\$ 17,598	N/A	Y	N	0	N/A	4
HTH 596	KM	9/14/2023	1/15/2024	122484	Program Specialist IV	N	SR-22	13	P	1.00	A	\$ 50,772	\$ 5,076	Y	N	0	N/A	2
HTH 596	KM	1/18/2022	1/15/2024	124159	Program Specialist IV	N	SR-22	13	P	1.00	A	\$ 55,200	N/A	Y	N	0	N/A	2
HTH610	FN	3/21/2022	2/29/20024	004877	Vector Control Inspector II	N	SR-13	03	P	1.00	A	\$ 39,540	\$ 39,540	Y	N	0	NA	2
HTH610	FN	3/4/2020	2/29/20024	014827	Vector Control Inspector II	N	SR-13	03	P	1.00	A	\$ -	\$ 36,732	Y	N	0	NA	4
HTH610	FN	3/1/2022	2/29/20024	017675	Entomologist V	N	SR-24	13	P	1.00	A	\$ 62,136	\$ 62,136	Y	N	0	NA	2
HTH610	FN	6/14/2022	2/29/20024	019583	Microbiologist V	N	SR-24	13	P	1.00	A	\$ 55,200	\$ 55,200	Y	N	0	NA	2
HTH610	FN	9/14/2018	2/29/20024	022648	Vector Control Worker II	N	BC-05	01	P	1.00	U	\$ 39,540	\$ 44,688	Y	N	0	NA	2
HTH610	FN	11/16/2023	2/29/20024	037476	Vector Control Inspector II	N	SR-13	03	P	1.00	A	\$ 43,068	\$ 49,260	Y	N	0	NA	2
HTH610	FN	5/16/2023	2/29/20024	111767	Vector Control Inspector II	N	SR-13	03	P	1.00	A	\$ 61,332	\$ 49,260	Y	N	0	NA	2
HTH610	FN	6/3/2023	2/29/20024	121327	Vector Control Worker II	N	BC-05	01	P	1.00	A	\$ 53,652	\$ 51,096	Y	N	0	NA	2
HTH610	FN	3/16/2018	2/29/20024	122139	Entomologist IV	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 48,233	Y	N	0	NA	2
HTH610	FN	7/20/2022	2/29/20024	122154	Vector Control Inspector II	N	SR-13	03	P	1.00	A	\$ 43,068	\$ 39,540	Y	N	0	NA	2
HTH610	FN	3/25/2023	2/29/20024	122171	Entomologist IV	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 52,044	Y	N	0	NA	2
HTH610	FN	8/16/2023	2/29/20024	122173	Vector Control Inspector III	N	SR-15	03	P	1.00	A	\$ 46,608	\$ 66,588	Y	N	0	NA	2
HTH610	FN	3/1/2023	2/29/20024	122174	Vector Control Inspector III	N	SR-15	03	P	1.00	A	\$ 68,928	\$ 65,640	Y	N	0	NA	2
HTH610	FN	3/1/2023	2/29/20024	122265	Laboratory Assistant II	N	SR-08	03	P	1.00	A	\$ 36,072	\$ 34,356	Y	N	0	NA	2
HTH610	FN	8/24/2023	2/29/20024	122473	Vector Control Worker II	N	BC-05	01	P	1.00	A	\$ 53,652	\$ 76,644	Y	N	0	NA	2
HTH610	FN	6/20/2023	2/29/20024	122883	Vector Control Worker II	N	BC-05	01	P	1.00	A	\$ 53,652	\$ 51,096	Y	N	0	NA	2
HTH610	FP	6/1/2022	2/29/20024	003156	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 81,744	\$ 81,744	Y	N	0	NA	2
HTH610	FP	2/1/2019	2/29/20024	004648	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ 56,280	\$ 62,004	Y	N	0	NA	2
HTH610	FP	8/1/2019	2/29/20024	011312	Food Safety Specialist V	N	SR-24	23	P	1.00	A	\$ 68,556	\$ 88,248	Y	N	0	NA	2
HTH610	FP	10/4/2022	2/29/20024	028313	Food Safety Specialist V	N	SR-24	23	P	1.00	A	\$ 83,388	\$ 80,184	Y	N	0	NA	2
HTH610	FP	9/14/2018	2/29/20024	036220	Secretary II	N	SR-14	03	P	1.00	A	\$ 44,760	NA	Y	N	0	Temp Assignmt	2
HTH610	FP	2/16/2021	2/29/20024	042246	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ 62,004	\$ 64,620	Y	N	0	NA	2
HTH610	FP	11/1/2020	2/29/20024	042247	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ 73,675	\$ 75,588	Y	N	0	NA	2
HTH610	FP	10/8/2022	2/29/20024	042251	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 60,912	\$ 58,572	Y	N	0	NA	2
HTH610	FP	8/17/2021	2/29/20024	042253	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 51,024	\$ 51,024	Y	N	0	NA	2
HTH610	FP	12/31/2018	2/29/20024	043595	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 60,912	\$ 78,420	Y	N	0	NA	2
HTH610	FQ	5/18/2018	2/29/20024	003198	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 48,233	Y	N	0	NA	2
HTH610	FQ	12/31/2022	2/29/20024	003200	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 86,712	\$ 86,736	Y	N	0	NA	2
HTH610	FQ	8/28/2023	2/29/20024	003757	Food Safety Specialist IV	N	SR-22	13	P	1.00	A	\$ 83,388	\$ 83,388	Y	N	0	NA	2

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HTH610	FQ	2/16/2023	2/29/20024	010921	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ 65,916	\$ 63,384	Y	N	0	NA	2
HTH610	FQ	1/3/2023	2/29/20024	031667	Food Safety Specialist III	N	SR-20	13	P	1.00	A	\$ 68,556	\$ 65,916	Y	N	0	NA	2
HTH610	FQ	7/1/2021	2/29/20024	121301	Food Safety Specialist III	N	SR-20	13	P	1.00	B	\$ 55,200	\$ 53,064	Y	N	0	NA	2
HTH610	FQ	8/1/2023	2/29/20024	121307	Food Safety Specialist III	N	SR-20	13	P	1.00	B	\$ 58,560	\$ 91,428	Y	N	0	NA	2
HTH610	FQ	12/12/2022	2/29/20024	124496	Food Safety Specialist III	N	SR-20	13	P	1.00	B	\$ 62,004	NA	Y	N	0	NA	2
HTH610	FQ	12/12/2022	2/29/20024	124498	Food Safety Specialist III	N	SR-20	13	P	1.00	B	\$ 62,004	NA	Y	Y	2	NA	2
HTH610	FR	10/25/2023	2/29/20024	003213	Secretary II	N	SR-14	03	P	1.00	A	\$ 50,388	\$ 50,388	Y	N	0	NA	2
HTH610	FR	7/5/2022	2/29/20024	021939	Env Hlth Spclt IV	N	SR-22	13	P	1.00	A	\$ 71,280	\$ 64,620	Y	N	4	NA	2
HTH610	FR	11/1/2020	2/29/20024	024517	Environmental Hlth Spclt III	N	SR-20	13	P	1.00	A	\$ 57,420	\$ 55,200	Y	Y	2	NA	2
HTH610	FR	11/1/2023	2/29/20024	024521	Environmental Hlth Spclt III	N	SR-20	13	P	1.00	A	\$ 63,384	\$ 63,384	Y	N	0	NA	2
HTH610	FR	10/11/2023	2/29/20024	026063	Environmental Hlth Spclt III	N	SR-20	13	P	1.00	A	\$ 71,280	\$ 71,280	Y	N	0	NA	2
HTH610	FR	6/18/2022	2/29/20024	040683	Office Assistant III	N	SR-08	03	P	1.00	N	\$ 34,440	\$ 34,440	Y	N	0	NA	2
HTH610	FR	3/1/2022	2/29/20024	042313	Environmental Hlth Spclt III	N	SR-20	13	P	1.00	P	\$ 55,200	\$ 55,200	Y	N	1	NA	2
HTH610	FR	8/25/2022	2/29/20024	042314	Environmental Hlth Spclt III	N	SR-20	13	P	1.00	A	\$ 71,280	\$ 68,544	Y	Y	4	NA	2
HTH610	FR	8/1/2022	2/29/20024	047575	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	A	\$ 86,712	\$ 83,376	Y	Y	2	NA	2
HTH710	MI	8/22/2023	5/31/2024	907	Microbiologist III	N	20	13	P	1.00	A	\$ 68,556	\$ 71,280	Y	N	0	N/A	2
HTH710	MJ	10/1/2022	12/15/2023	3116	Microbiologist V	N	24	13	P	1.00	A	\$ 97,560	\$ 97,560	Y	N	0	N/A	1
HTH710	MH	12/30/2020	3/1/2024	35908	Air Quality Electronics Tech II	N	WS-12	1	P	1.00	A	\$ 76,500	\$ 76,500	Y	Y	8	N/A	2
HTH710	MJ	11/20/2019	6/30/2024	3722	Office Assistant III	N	8	3	P	1.00	A	\$ -	\$ 32,664	Y	N	0	N/A	4
HTH710	MJ	11/1/2022	12/15/2023	15951	Microbiologist IV	N	22	13	P	1.00	A	\$ 86,712	\$ 86,712	Y	N	0	N/A	1
HTH710	MG	6/1/2023	12/31/2023	21945	Chemist IV	N	22	13	P	1.00	A	\$ 86,712	\$ 86,712	Y	N	0	N/A	2
HTH710	MJ	4/4/2023	3/31/2024	22131	Laboratory Assistant III	N	8	3	P	1.00	A	\$ 38,328	\$ 36,504	Y	N	0	N/A	2
HTH710	MK	8/25/2020	6/30/2024	31771	Laboratory Assistant III	N	8	3	P	1.00	A	\$ -	\$ 32,664	Y	N	0	N/A	4
HTH710	MH	6/1/2019	5/31/2024	34165	Air Qual Electronics Tech I	N	BC-12	1	P	1.00	A	\$ 72,240	\$ 72,240	Y	N	0	N/A	2
HTH710	MG	6/28/2023	4/30/2024	39612	Chemist III	N	20	13	P	1.00	A	\$ 67,200	\$ 67,200	Y	N	0	N/A	2
HTH710	MI	2/19/2020	7/1/2024	41769	Microbiologist III	N	20	13	P	1.00	A	\$ -	\$ 72,528	Y	N	0	N/A	2
HTH710	MB	2/25/2023	4/30/2024	42296	Medical Technologist V	N	24	13	P	1.00	A	\$ 68,556	\$ 68,556	Y	N	0	N/A	2
HTH710	MG	11/26/2022	4/30/2024	45270	Chemist V	N	24	13	P	1.00	A	\$ 64,620	\$ 64,620	Y	N	0	N/A	2
HTH710	MI	7/19/2022	4/30/2024	45349	Microbiologist IV	N	22	13	P	1.00	A	\$ 62,136	\$ 62,136	Y	N	0	N/A	2
HTH710	MK	07/01/2023	3/31/2024	94707H	Microbiologist VI	N	26	13	P	1.00	A	\$ 37,062	\$ -	Y	N	0	N/A	4
HTH720	MP	2/3/2020	3/1/2024	15095	Office Assistant III	N	8	3	P	0.40	B	\$ 12,096	\$ 12,096	Y	N	0	N/A	2
HTH720	MP	2/3/2020	3/1/2024	15095	Office Assistant III	N	8	3	P	0.60	P	\$ 18,144	\$ 18,144	Y	N	0	N/A	2
HTH720	MP	12/31/2018	3/1/2024	27458	Occupational Therapist IV	N	22	13	P	1.00	B	\$ 55,200	\$ 69,732	Y	N	0	N/A	3
HTH720	MP	7/20/2023	3/1/2024	37274	Office Assistant III	N	8	3	P	1.00	A	\$ 39,720	\$ 33,120	Y	N	0	N/A	2
HTH720	MP	5/1/2022	3/1/2024	38836	Public Health Nutritionist	N	22	9	P	1.00	A	\$ 81,744	\$ 81,744	Y	N	0	N/A	2
HTH720	MP	9/3/2021	3/1/2024	42637	Registered Nurse V	N	24	9	P	0.15	A	\$ 19,462	\$ 20,446	Y	N	0	N/A	3
HTH720	MP	9/3/2021	3/1/2024	42637	Registered Nurse V	N	24	9	P	0.85	P	\$ 110,282	\$ 115,862	Y	N	0	N/A	3
HTH720	MP	8/6/2022	3/1/2024	46817	Office Assistant III	N	8	3	P	1.00	P	\$ 38,328	\$ 35,196	Y	N	0	N/A	3
HTH720	MP	11/1/2019	3/1/2024	48031	Registered Nurse V	N	24	9	P	0.15	B	\$ 19,462	\$ 19,462	Y	N	0	N/A	3
HTH720	MP	11/1/2019	3/1/2024	48031	Registered Nurse V	N	24	9	P	0.85	P	\$ 110,282	\$ 110,282	Y	N	0	N/A	3
HTH720	MP	7/1/2021	3/1/2024	120459	Registered Nurse VI	N	26	9	P	0.20	A	\$ 29,489	\$ 29,489	Y	N	0	N/A	2
HTH720	MP	7/1/2021	3/1/2024	120459	Registered Nurse VI	N	26	9	P	0.80	P	\$ 117,955	\$ 117,955	Y	N	0	N/A	2
HTH720	MP	7/1/2021	3/1/2024	122237	Office Assistant III	N	8	3	P	0.40	A	\$ 13,248	\$ 13,248	Y	N	0	N/A	2
HTH720	MP	7/1/2021	3/1/2024	122237	Office Assistant III	N	8	3	P	0.60	P	\$ 19,872	\$ 19,872	Y	N	0	N/A	2
HTH 730	MQ	10/25/2022	7/1/2024	119163	State Trauma Program Coordinator	Y	N/A	9	T	1.00	B	\$ 165,264	\$ 165,264	Y	N	0	N/A	1
HTH 730	MQ	9/8/2023	1/1/2024	24843	Office Assistant III	N	N/A	3	P	1.00	A	\$ 32,016	\$ 32,016	Y	N	2	N/A	1
HTH 730	MT	9/8/2023	7/1/2024	41807	Public Health Educator V	N	24	13	P	1.00	A	\$ 62,138	\$ 62,138	Y	N	2	N/A	1
HTH 730	MT	11/29/2023	7/1/2024	121173	Public Health Educator IV (Drowning)	N	22	13	P	1.00	A	\$ 55,200	\$ 59,616	Y	N	4	N/A	1
HTH760	MS	1/1/2020	4/1/2023	6744	Research Statistician IV	N	SR-22	13	P	1.00	A	\$ -	\$ 71,363	Y	Y	1	NA	2
HTH760	MS	1/1/2020	4/1/2023	118413	Planner IV	N	SR-22	13	T	1.00	P	\$ 75,432	\$ 75,432	Y	N	0	NA	2
HTH760	MS	6/1/2020	4/1/2023	121429	Administrative Specialist IV	N	SR-22	13	P	1.00	A	\$ 55,200	\$ 55,092	Y	N	0	NA	2
HTH760	MS	1/1/2022	4/1/2023	19353	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 30,240	\$ 30,240	Y	N	0	NA	2
HTH760	MS	9/16/2022	4/1/2023	120381	Office Assistant IV	N	SR-10	3	P	1.00	A	\$ 35,196	\$ 35,196	Y	N	0	NA	2
HTH760	MS	9/16/2022	4/1/2023	17469	Office Assistant IV	N	SR-10	3	P	1.00	A	\$ 32,664	\$ 32,664	Y	N	0	NA	2
HTH760	MS	9/16/2022	4/1/2023	37492	Office Assistant III	N	SR-08	3	P	1.00	A	\$ 35,340	\$ 35,340	Y	N	0	NA	2

Department of Health
Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH840	FE	3/1/2018	2/29/20024	110356	Information Tech Band B	N	SR-22 13	P	0.75	N	\$ 38,484	\$ 49,176	Y	N	0	NA	2	
HTH840	FE	10/16/2017	2/29/20024	118604	Environmental Hlth Spclt IV	N	SR-22 13	P	0.60	N	\$ 31,774	\$ 46,015	Y	N	0	NA	2	
HTH840	FE	1/24/2023	2/29/20024	124411	Information Tech Band B	N	SR-24 13	P	1.00	A	\$ 57,168	NA	Y	N	0	NA	2	
HTH840	FF	9/16/2022	2/29/20024	021270	Environmental Hlth Spclt III	N	SR-20 13	P	1.00	B	\$ 80,184	\$ 77,100	Y	N	0	NA	2	
HTH840	FF	6/16/2022	2/29/20024	039986	Planner III	N	SR-20 13	P	1.00	N	\$ 47,196	\$ 47,196	Y	Y	1	NA	2	
HTH840	FF	8/1/2023	2/29/20024	040294	Engineer IV	N	SR-24 13	P	1.00	B	\$ 101,460	\$ 105,276	Y	N	0	NA	2	
HTH840	FF	12/31/2021	2/29/20024	042317	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	B	\$ 78,420	\$ 78,420	Y	N	4	NA	2	
HTH840	FF	7/1/2023	2/29/20024	050551	Program Specialist V	N	SR-24 13	P	1.00	B	\$ 97,560	\$ 93,804	Y	Y	1	NA	2	
HTH840	FF	6/5/2021	2/29/20024	050721	Engineer IV	N	SR-24 13	P	1.00	B	\$ 76,212	\$ 62,136	Y	N	0	NA	2	
HTH840	FF	2/8/2023	2/29/20024	050722	Engineer IV	N	SR-24 13	P	1.00	B	\$ 60,912	\$ 63,108	Y	N	1	NA	2	
HTH840	FF	9/16/2023	2/29/20024	050723	Engineer IV	N	SR-24 13	P	1.00	B	\$ 63,384	\$ 69,996	Y	N	0	NA	2	
HTH840	FF	8/1/2022	2/29/20024	050726	Office Assistant III	N	SR-08 03	P	1.00	B	\$ 49,368	\$ 45,324	Y	N	0	NA	2	
HTH840	FF	5/22/2023	2/29/20024	052061	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	B	\$ 71,280	\$ 65,916	Y	N	1	NA	2	
HTH840	FF	5/28/2020	2/29/20024	106921	Environmental Ombudsman	N	SR-NA 13	P	1.00	B	\$ 74,064	\$ 72,504	Y	N	0	NA	2	
HTH840	FF	8/6/2022	2/29/20024	110199	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	B	\$ 54,120	\$ 76,692	Y	Y	2	NA	2	
HTH840	FF	6/1/2022	2/29/20024	112680	Chemist III	N	SR-20 13	P	1.00	N	\$ 65,868	\$ 51,024	Y	N	0	NA	2	
HTH840	FF	6/27/2020	2/29/20024	121716	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	B	\$ 46,260	NA	Y	N	4	NA	2	
HTH840	FF	9/10/2019	2/29/20024	122040	Accountant III	N	SR-20 13	P	1.00	B	\$ 56,280	\$ 50,916	Y	Y	2	NA	2	
HTH840	FF	7/3/2017	2/29/20024	122386	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	B	\$ 55,200	NA	Y	Y	1	NA	2	
HTH840	FF	6/27/2019	2/29/20024	122806	Program Specialist IV	N	SR-22 13	P	1.00	B	\$ 45,576	NA	Y	Y	3	NA	2	
HTH840	FG	10/17/2023	2/29/20024	024017	Engineer V	N	SR-26 13	P	1.00	N	\$ 93,840	\$ 104,844	Y	N	0	NA	2	
HTH840	FG	7/1/2015	2/29/20024	054732	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	N/P	\$ 52,956	\$ 42,132	Y	N	0	NA	2	
HTH840	FG	12/16/2021	2/29/20024	111448	Engineer IV	N	SR-24 13	P	1.00	N	\$ 82,644	\$ 75,588	Y	N	0	NA	2	
HTH840	FG	12/1/2022	2/29/20024	112350	Information Tech Band B	N	SR-22 13	P	1.00	A	\$ 68,556	\$ 65,916	Y	N	1	NA	2	
HTH840	FG	7/17/2023	2/29/20024	112604	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	A	\$ 65,916	\$ 65,916	Y	Y	1	NA	2	
HTH840	FG	8/1/2022	2/29/20024	118227	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	N	\$ 63,384	\$ 58,572	Y	N	0	NA	2	
HTH840	FH	12/4/2018	2/29/20024	032656	Engineer IV	N	SR-24 13	P	1.00	N	\$ 57,324	\$ 57,324	Y	Y	5	NA	2	
HTH840	FH	12/31/2022	2/29/20024	040615	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	W	\$ 86,712	\$ 83,376	Y	N	0	NA	2	
HTH840	FH	3/16/2023	2/29/20024	049560	Engineer IV	N	SR-24 13	P	1.00	W	\$ 71,280	\$ 109,740	Y	N	0	NA	2	
HTH840	FH	12/27/2022	2/29/20024	052090	Office Assistant III	N	SR-08 03	P	1.00	N	\$ 36,072	\$ 34,356	Y	N	1	NA	2	
HTH840	FH	11/22/2022	2/29/20024	119333	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	N	\$ 52,068	\$ 50,064	Y	N	1	TAOL	2	
HTH840	FH	10/11/2023	2/29/20024	124217	Geologist I	N	SR-24 13	T	1.00	N	\$ 53,364	NA	Y	N	0	NA	2	
HTH840	FH	10/11/2023	2/29/20024	124218	Geologist I	N	SR-24 13	P	1.00	W	\$ 51,312	NA	Y	N	0	NA	2	
HTH840	FH	8/11/2023	2/29/20024	124942	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	W	\$ 59,616	NA	Y	N	0	NA	2	
HTH840	FH	8/11/2023	2/29/20024	124944	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	W	\$ 59,616	NA	Y	N	0	NA	2	
HTH840	FH	8/11/2023	2/29/20024	124945	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	W	\$ 59,616	NA	Y	N	0	NA	2	
HTH840	FJ	9/1/2022	2/29/20024	037029	Environmental Hlth Spclt V	N	SR-24 13	P	1.00	A	\$ 93,840	\$ 90,228	Y	N	0	NA	2	
HTH840	FJ	3/13/2023	2/29/20024	037308	Environmental Hlth Spclt III	N	SR-22 13	P	1.00	A	\$ 54,120	\$ 49,080	Y	N	0	NA	2	
HTH840	FJ	4/2/2020	2/29/20024	041363	Office Assistant III	N	SR-08 03	P	1.00	P	\$ 30,240	\$ 30,240	Y	Y	3	NA	2	
HTH840	FJ	12/1/2017	2/29/20024	042265	Engineering Program Mgr	N	EM-07 35	P	1.00	A	\$ 105,792	\$ 132,192	Y	N	0	Temp Assignmt	2	
HTH840	FJ	1/18/2023	2/29/20024	043933	Environmental Hlth Spclt III	N	SR-20 13	P	1.00	P	\$ 60,912	\$ 56,304	Y	N	0	NA	2	
HTH840	FJ	3/1/2023	2/29/20024	044859	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	N	\$ 74,124	\$ 68,544	Y	N	0	NA	2	
HTH840	FJ	7/7/2018	2/29/20024	048060	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	A	\$ 60,912	\$ 66,864	Y	N	0	NA	2	
HTH840	FJ	2/1/2023	2/29/20024	050521	Information Tech Band B	N	SR-22 13	P	1.00	N/P	\$ 62,004	\$ 65,916	Y	N	0	NA	2	
HTH840	FJ	12/30/2019	2/29/20024	051077	Engineer IV	N	SR-24 13	P	1.00	A	\$ 62,136	\$ 72,528	Y	N	1	NA	2	
HTH840	FJ	12/31/2018	2/29/20024	051078	Environmental Hlth Spclt III	N	SR-20 13	P	1.00	P	\$ 64,476	\$ 64,476	Y	N	1	TAOL	2	
HTH840	FJ	11/22/2023	2/29/20024	052016	Office Assistant III	N	SR-08 03	P	1.00	A	\$ 36,072	\$ 36,072	Y	N	0	NA	2	
HTH840	FJ	8/21/2020	2/29/20024	052319	Environmental Hlth Spclt III	N	SR-20 13	T	1.00	P	\$ 52,500	\$ 42,132	Y	N	2	NA	2	
HTH840	FJ	9/19/2012	2/29/20024	052320	Environmental Hlth Spclt III	N	SR-20 13	T	1.00	P	\$ 54,120	\$ 42,132	Y	Y	6	NA	2	
HTH840	FJ	10/3/2023	2/29/20024	102455	Solid Waste Management Coordinator	Y	SR-NA 13	P	1.00	A	\$ 103,284	\$ 103,284	Y	N	0	NA	2	
HTH840	FJ	8/4/2023	2/29/20024	102962	UST Public Participation Coordinator	Y	SR-NA 13	P	1.00	P	\$ 68,556	\$ 68,556	Y	N	0	NA	2	
HTH840	FJ	11/1/2023	2/29/20024	103001	Recycling Coordinator	Y	SR-NA 13	T	1.00	A	\$ 68,304	\$ 68,304	Y	N	0	NA	2	
HTH840	FJ	9/3/2022	2/29/20024	110727	Environmental Hlth Spclt IV	N	SR-22 13	P	1.00	A	\$ 71,280	\$ 65,916	Y	N	0	TAOL	2	
HTH840	FJ	10/7/2021	2/29/20024	117141	Engineer IV	N	SR-24 13	P	1.00	B	\$ 59,736	\$ 55,200	Y	N	0	NA	2	
HTH840	FJ	12/2/2022	2/29/20024	117146	Account Clerk II	N	SR-08 03	P	1.00	B	\$ 36,072	\$ 34,356	Y	N	0	NA	2	

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HTH840	FJ	5/24/2016	2/29/20024	118596	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	P	\$ 55,236	\$ 55,236	Y	N	0	Temp Assignmt	2
HTH840	FJ	7/23/2021	2/29/20024	120505	Office Assistant III	N	SR-08	03	T	1.00	B	\$ 30,240	\$ 33,120	Y	N	0	NA	2
HTH840	FJ	10/14/2021	2/29/20024	121558	Account Clerk II	N	SR-08	03	P	1.00	B	\$ 33,120	\$ 33,120	Y	N	0	NA	2
HTH840	FJ	12/1/2018	2/29/20024	122321	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	A	\$ 55,200	NA	Y	N	0	NA	2
HTH840	FJ	7/17/2023	2/29/20024	122322	Geologist I	N	SR-24	13	P	1.00	A	\$ 68,556	\$ 68,556	Y	N	0	NA	2
HTH840	FK	4/1/2023	2/29/20024	034400	Engineer VI	N	SR-28	13	P	1.00	W	\$ 109,752	\$ 114,144	Y	Y	1	NA	2
HTH840	FK	6/1/2022	2/29/20024	045889	Engineer IV	N	SR-24	13	P	1.00	A	\$ 81,504	\$ 69,876	Y	Y	1	NA	2
HTH840	FK	10/1/2023	2/29/20024	045890	Engineer IV	N	SR-24	13	P	1.00	A	\$ 86,712	\$ 86,712	Y	N	0	NA	2
HTH840	FK	2/22/2021	2/29/20024	123265	Office Assistant III	N	SR-08	03	P	1.00	W	\$ 30,240	NA	Y	N	0	NA	2
HTH849	FB	11/19/2019	2/29/20024	043352	Administrative Spclt IV	N	SR-22	13	P	1.00	N/P	\$ 46,374	\$ 52,956	Y	N	6	NA	2
HTH849	FB	5/14/2019	2/29/20024	120213	Accountant IV	N	SR-22	13	P	1.00	W	\$ 55,092	\$ 52,956	Y	N	0	NA	4
HTH849	FD	12/31/2021	2/29/20024	046256	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	P	\$ 71,596	\$ 75,588	Y	N	0	NA	2
HTH849	FD	10/1/2021	2/29/20024	048058	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	A	\$ 78,420	\$ 81,744	Y	Y	3	NA	2
HTH849	FD	5/2/2022	2/29/20024	048059	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	A	\$ 57,324	\$ 59,748	Y	Y	1	NA	2
HTH849	FD	6/27/2023	2/29/20024	052074	Environmental Hlth Spclt V	N	SR-24	13	P	1.00	A	\$ 93,840	\$ 90,228	Y	N	0	Temp Assignmt	2
HTH849	FD	3/1/2021	2/29/20024	052318	Environmental Hlth Spclt IV	N	SR-22	13	P	1.00	N/P	\$ 52,956	\$ 57,420	Y	N	0	NA	2
HTH849	FD	5/9/2023	2/29/20024	103503	Toxicologist	Y	SR-NA	13	P	1.00	A	\$ 81,168	\$ 97,560	Y	N	0	NA	2
HTH849	FD	12/5/2020	2/29/20024	106916	Brownfields VCP Spclt	Y	SR-NA	13	T	1.00	P	\$ 62,004	\$ 62,004	Y	N	0	NA	2
HTH849	FD	11/4/2022	2/29/20024	124386	Epidemiologist II	Y	SR-NA	13	P	1.00	A	\$ 93,276	NA	Y	N	0	NA	2
HTH904	AJ	5/28/2019	1/31/2024	40215	Program Specialist V	N	24	13	P	1.00	N	\$ 88,248	\$ 88,248	Y	N	N	NA	2
HTH905	AH	5/1/2021	7/1/2024	45718	Program Specialist (Maui)	Y	24	13	P	1.00	A	\$ 55,082	\$ 55,082	Y	Y	4	NA	2
HTH 906	AC	12/31/2021	2/15/2024	27968	Compr Hlth Plng Coord	N	26	13	P	1.00	A	\$ 84,876	\$ 86,700	Y	N	N/A	N/A	1
HTH 907	AA	11/30/2021	4/1/2023	4657	Administrative Assistant VI	N	26	13	P	1.00	A	\$ 99,468	\$ 99,468	Y	N	0	N/A	2
HTH 907	AA	10/20/2020	4/1/2023	122803	Information Specialist IV	N	22	13	P	1.00	A	\$ 60,912	\$ 60,912	Y	N	0	N/A	2
HTH 907	AA	11/27/2023	4/1/2023	122256	Information Specialist III	N	20	13	P	1.00	A	\$ 53,064	\$ 65,916	Y	N	0	N/A	2
HTH907	AB	11/30/2023	4/1/2023	2338	Pre Audit Clerk II	N	13	3	P	1.00	A	\$ 50,880	\$ 50,880	Y	N	N/A	N/A	2
HTH907	AB	11/30/2023	4/1/2023	15127	Pre Audit Clerk II	N	13	3	P	1.00	A	\$ 43,068	\$ 43,068	Y	N	N/A	N/A	2
HTH907	AB	9/15/2023	4/1/2023	21756	Account Clerk IV	N	13	3	P	1.00	A	\$ 39,816	\$ 34,020	Y	N	N/A	N/A	2
HTH907	AB	10/15/2021	4/1/2023	22670	Program Budget Analyst VI	N	26	13	P	1.00	A	\$ 81,744	\$ 78,420	Y	N	N/A	N/A	2
HTH907	AB	8/1/2023	4/1/2023	22671	Secretary I	N	12	3	P	1.00	A	\$ 41,388	\$ 38,004	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	40784	General Professional V	N	24	13	P	1.00	A	\$ 93,840	\$ 93,840	Y	N	N/A	N/A	2
HTH907	AB	12/31/2022	4/1/2023	118019	Program Specialist IV	N	22	13	P	1.00	A	\$ 86,712	\$ 69,732	Y	N	N/A	N/A	2
HTH907	AB	11/10/2020	4/1/2023	118020	Office Assistant IV	N	10	3	P	1.00	A	\$ 38,328	\$ 38,328	Y	N	N/A	N/A	2
HTH907	AB	1/3/2023	4/1/2023	118334	Building Manager	N	22	13	P	1.00	A	\$ 65,916	\$ 62,136	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	94145H	ACCOUNT CLERK V	N	15	3	P	1.00	A	\$ 46,608	N/A	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	94146H	ACCOUNT CLERK V	N	15	3	P	1.00	A	\$ 46,608	N/A	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	94147H	GENERAL PROFESSIONAL VI	N	26	13	P	1.00	A	\$ 74,124	N/A	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	94148H	PROGRAM EVALUATION ANALYST VII	N	28	13	P	1.00	A	\$ 83,388	N/A	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	94149H	ACCOUNTANT VII	N	28	13	P	1.00	A	\$ 83,388	N/A	Y	N	N/A	N/A	2
HTH907	AB	7/1/2023	4/1/2023	94150H	GENERAL PROFESSIONAL VII	N	28	13	P	1.00	A	\$ 83,388	N/A	Y	N	N/A	N/A	2
HTH907	AD	6/16/2023	4/1/2023 or sooner	3	Departmental HR Officer IV	N	EM-07	35	P	1.00	A	\$ 140,016	\$ 136,104	Y	N	N/A	N/A	2
HTH907	AD	10/10/2023	4/1/2023 or sooner	7037	Secretary III	N	SR-16	63	P	1.00	A	\$ 50,388	\$ 47,988	Y	N	N/A	N/A	2
HTH907	AD	8/16/2023	4/1/2023 or sooner	6015	HR Specialist V	N	SR-24	73	P	1.00	A	\$ 74,124	\$ 74,124	Y	N	N/A	N/A	2
HTH907	AD	5/16/2023	4/1/2023 or sooner	15212	HR Assistant V	N	SR-13	63	P	1.00	A	\$ 36,804	\$ 37,920	Y	N	N/A	N/A	2
HTH907	AD	7/1/2022	4/1/2023 or sooner	24516	HR Assistant V	N	SR-13	63	P	1.00	A	\$ 50,016	\$ 50,016	Y	N	N/A	N/A	2
HTH907	AD	11/1/2022	4/1/2023 or sooner	986	HR Assistant V	N	SR-13	63	P	1.00	A	\$ 50,388	\$ 47,988	Y	N	N/A	N/A	2
HTH907	AD	3/1/2023	4/1/2023 or sooner	48036	HR Technician VI	N	SR-15	63	P	1.00	A	\$ 68,928	\$ 65,640	Y	N	N/A	N/A	2

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Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
HTH907	AD	9/16/2022	4/1/2023 or sooner	124388	HR Assistant V	N	SR-13	63	P	1.00	A	\$ 43,068	N/A	Y	N	N/A	N/A	2
HTH907	AD	9/16/2022	4/1/2023 or sooner	124387	Office Assistant III	N	SR-08	63	P	1.00	A	\$ 36,082	N/A	Y	N	N/A	N/A	2
HTH907	AK	5/1/2019	4/1/2023	122662	Public Health Educator III	Y	20	13	T	1.00	N	\$ 56,280	\$ 48,948	Y	N	0	N/A	2
HTH907	AK	9/1/2021	4/1/2023	117548	Office Assistant III	Y	8	3	T	1.00	N	\$ 36,072	\$ 33,120	Y	N	0	N/A	2
HTH907	AK	9/30/2021	4/1/2023	122625	Planner IV	Y	22	13	T	1.00	N	\$ 60,912	\$ 55,200	Y	N	0	N/A	2
HTH907	AK	11/26/2022	4/1/2023	122626	Public Health Educator III	Y	20	13	T	1.00	N	\$ 56,280	\$ 52,044	Y	N	0	N/A	2
HTH907	AK	6/9/2022	4/1/2023	122428	Planner IV	Y	22	13	T	1.00	N	\$ 60,912	\$ 56,304	Y	N	0	N/A	2
HTH907	AK	12/1/2022	4/1/2023	117549	Office Assistant III	Y	8	3	T	1.00	N	\$ 36,072	\$ 34,356	Y	N	0	N/A	2
HTH907	AK	12/21/2021	4/1/2023	122667	Accountant III	N	20	13	P	1.00	N	\$ 56,280	\$ 51,024	Y	N	0	N/A	2
HTH907	AK	2/16/2019	4/1/2023	121804	Planner V	N	24	13	T	1.00	N	\$ 68,556	\$ 60,900	Y	N	0	N/A	2
HTH907	AK	9/29/2023	4/1/2023	121806	Planner IV	Y	22	13	T	1.00	N	\$ 60,912	\$ 60,912	Y	N	0	N/A	2
HTH907	AK	10/17/2022	4/1/2023	122009	Program Specialist IV	Y	22	13	T	1.00	N	\$ 60,912	\$ 56,304	Y	N	0	N/A	2
HTH907	AK	5/12/2023	4/1/2023	121593	ITS Band B, SR-22 (SLD)	Y	22	13	T	1.00	N	\$ 60,912	\$ 56,304	Y	N	0	N/A	2
HTH907	AK	9/16/2022	4/1/2023	122486	EPI SPECIALIST IV	N	22	13	P	1.00	A	\$ 46,272	\$ 43,620	Y	N	0	N/A	2
HTH907	AL	11/30/2023	4/1/2023	3577	SECRETARY III	N	16	3	P	1.00	A	\$ -	\$ 48,456	N	N	0	N/A	2
HTH907	AL	11/30/2023	4/1/2023	3047	ADMINISTRATIVE OFFICER V	N	24	13	P	1.00	A	\$ 80,184	\$ 80,184	Y	N	0	N/A	2
HTH907	AL	9/19/2023	4/1/2023	3674	ACCOUNT CLERK III	N	11	3	P	1.00	A	\$ 46,272	\$ 37,920	Y	N	0	N/A	2
HTH907	AM	1/1/2023	1/3/2024	12943	Account Clerk III	N	11	3	P	1.00	A	\$ 58,932	\$ 58,932	Y	Y	1	None	1
HTH907	AN	10/4/2019	1/16/2024	35272	Office Assistant III	N	8	3	P	1.00	A	\$ 33,120	\$ 33,120	Y	N	0	N/A	1
HTH907	AP	8/15/2023	4/1/2023	41994	SECRETARY II	N	14	3	P	1.00	A	\$ 52,368	\$ 48,084	Y	N	0	N/A	2
HTH907	AP	12/15/2022	4/1/2023	121926	PROGRAM SPECIALIST V	N	24	13	P	1.00	A	\$ 77,100	\$ 69,876	Y	N	0	N/A	2
HTH907	AP	1/2/2022	4/1/2023	29519	HUMAN RESOURCES SPCLT V	N	24	13	P	1.00	A	\$ 59,616	\$ 59,616	Y	Y	1	N/A	2
HTH908	AR	New Position	1/17/2024	124480	Program Specialist V	N	24	13	P	1.00	A	\$ 69,876	N/A	Y	N	N/A	N/A	1

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)	
HTH100	DH	7/12/2023	HRS 76-11.6	124807	Epidemiologist II	Y	SR-NA	13	T	P	1.00	\$ 84,000	N	N	
HTH 131	DJ	9/28/2020	HRS 76-16b 12s	123421	ELC Epidemiological Specialist (Foodborne/Waterborne)	Y	SR-NA	13	T	P	1.00	\$ 54,120	N	N	
HTH 131	DJ	9/28/2020	HRS 76-16b 12s	123422	ELC Epidemiological Specialist (Neglected Diseases)	Y	SR-NA	13	T	P	1.00	\$ 56,280	Y	N	
HTH 131	DJ	11/5/2020	HRS 76-16b 12s	123423	ELC Epidemiological Specialist (Neglected Diseases)	Y	SR-NA	13	T	P	1.00	\$ 53,064	N	N	
HTH 131	DJ	11/5/2020	HRS 76-16b 12s	123434	ELC Epidemiological Specialist (Neglected Diseases)	Y	SR-NA	13	T	P	1.00	\$ 54,120	Y	N	
HTH 131	DC	4/22/2021	HRS 76-16b 12s	123435	ELC Program Specialist (Vaccine Supply Logistician)	Y	SR-NA	13	T	P	1.00	\$ 59,400	Y	N	
HTH 131	DC	4/22/2021	HRS 76-16b 12s	123436	ELC Program Specialist (Vaccine Supply Logistician)	Y	SR-NA	13	T	P	1.00	\$ 59,400	Y	N	
HTH 131	DA	12/10/2020	HRS 76-16b 12s	123438	ELC Public Health Educator (DOCD)	Y	SR-NA	13	T	P	1.00	\$ 57,600	N	N	
HTH 131	DA	12/10/2020	HRS 76-16b 12s	123439	ELC Public Health Educator (DIB)	Y	SR-NA	13	T	P	1.00	\$ 55,200	N	N	
HTH 131	DA	2/1/2021	HRS 76-16b 12s	123443	ELC HR Specialist Sr.	Y	SR-NA	13	T	P	1.00	\$ 74,124	Y	N	
HTH 131	DA	10/13/2020	HRS 76-16b 12s	123424	ELC Statistics Clerk (MDHO)	Y	SR-NA	3	T	P	1.00	\$ 35,196	N	N	
HTH 131	DA	10/13/2020	HRS 76-16b 12s	123444	ELC Statistics Clerk (KDHO)	Y	SR-NA	3	T	P	1.00	\$ 35,000	Y	N	
HTH 131	DA	10/13/2020	HRS 76-16b 12s	123446	ELC Statistics Clerk (HDHO)	Y	SR-NA	3	T	P	1.00	\$ 34,020	N	N	
HTH 131	DJ	10/14/2020	HRS 76-16b 12s	123448	ELC Statistics Clerk	Y	SR-NA	3	T	P	1.00	\$ 35,196	N	N	
HTH 131	DJ	9/28/2020	HRS 76-16b 12s	123425	ELC Epidemiological Specialist (Flu Support)	Y	SR-NA	13	T	P	1.00	\$ 53,064	N	N	
HTH 131	DJ	9/28/2020	HRS 76-16b 12s	123426	ELC Epidemiological Specialist (Non-Flu Support)	Y	SR-NA	13	T	P	1.00	\$ 52,044	Y	N	
HTH 131	DJ	9/29/2021	HRS 76-16b 12s	123451	ELC ILINet Program Specialist (ILINet Sentinel Provider Recruiter)	Y	SR-NA	13	T	P	1.00	\$ 52,044	Y	N	
HTH 131	DJ	1/6/2021	HRS 76-16b 12s	123427	ELC Epidemiological Specialist (MDHO)	Y	SR-NA	13	T	P	1.00	\$ 55,200	Y	N	
HTH 131	DA	12/17/2020	HRS 76-16b 12s	123453	ELC Public Health RN (KDHO)	Y	SR-NA	9	T	P	1.00	\$ 103,716	Y	N	
HTH 131	DA	11/17/2020	HRS 76-16b 12s	123456	ELC Public Health Educator IV (HDHO)	Y	SR-NA	13	T	P	1.00	\$ 64,371	N	N	
HTH 131	DA	10/20/2020	HRS 76-16b 12s	123429	ELC Microbiologist Virology	Y	SR-NA	13	T	P	1.00	\$ 60,912	Y	N	
HTH 131	DA	11/18/2020	HRS 76-16b 12s	123468	ELC Lab Assistant Virology	Y	SR-NA	3	T	P	1.00	\$ 39,540	N	N	
HTH 131	DA	12/24/2020	HRS 76-16b 12s	123445	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	\$ 56,280	Y	N	
HTH 131	DA	12/24/2020	HRS 76-16b 12s	123447	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	\$ 54,120	Y	N	
HTH 131	DA	10/20/2020	HRS 76-16b 12s	123449	ELC QA+QC Specialist (ELC Microbiologist Virology)	Y	SR-NA	13	T	P	1.00	\$ 58,536	Y	N	
HTH 131	DA	Redescribed 11/15/22	11/17/2020	HRS 76-16b 12s	123466	ELC Secretary II	Y	SR-NA	3	T	P	1.00	\$ 45,744	Y	N
HTH 131	DA	11/19/2020	HRS 76-16b 12s	123459	ELC Lab Assistant BRS	Y	SR-NA	3	T	P	1.00	\$ 38,328	N	N	
HTH 131	DA	1/5/2021	HRS 76-16b 12s	123482	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	\$ 54,120	Y	N	
HTH 131	DA	1/5/2021	HRS 76-16b 12s	123442	ELC Microbiologist III	Y	SR-NA	13	T	P	1.00	\$ 56,280	Y	N	
HTH 131	DA	1/5/2021	HRS 76-16b 12s	123464	ELC Microbiologist BRS	Y	SR-NA	13	T	P	1.00	\$ 56,280	Y	N	
HTH 131	DA	9/19/2022	HRS 76-16b 12s	123450	ELC Assistant State Lab Administrator	Y	SR-NA	13	T	P	1.00	\$ 147,756	N	N	
HTH 131	DA	5/6/2021	HRS 76-16b 12s	123480	ELC Molecular Biologist	Y	SR-NA	13	T	P	1.00	\$ 74,124	N	N	
HTH 131	DA	1/19/2021	HRS 76-16b 12s	123471	ELC Bioinformatician	Y	SR-NA	13	T	P	1.00	\$ 100,000	N	N	
HTH 131	DA	1/5/2021	HRS 76-16b 12s	123477	ELC Microbiologist BRS	Y	SR-NA	13	T	P	1.00	\$ 54,120	Y	N	
HTH 131	DA	10/27/2020	HRS 76-16b 12s	123452	ELC SLD IT Band B	Y	SR-NA	13	T	P	1.00	\$ 57,408	Y	N	
HTH 131	DA	10/13/2020	HRS 76-16b 12s	123487	ELC Administrative Specialist (SLD)	Y	SR-NA	13	T	P	1.00	\$ 59,832	Y	N	
HTH 131	DA	10/13/2020	HRS 76-16b 12s	123486	ELC Administrative Specialist (ELC Accountant (SLD))	Y	SR-NA	13	T	P	1.00	\$ 63,384	Y	N	
HTH 131	DA	Redescribed 8/10/22	1/27/2021	HRS 76-16b 12s	123476	ELC Biosafety Officer	Y	SR-NA	13	T	P	1.00	\$ 56,304	N	N
HTH 131	DA	12/22/2020	HRS 76-16b 12s	123428	ELC Lab Assistant III (MDHO)	Y	SR-NA	3	T	P	1.00	\$ 43,428	Y	N	
HTH 131	DA	3/5/2021	HRS 76-16b 12s	123484	ELC Lab Assistant III (HDHO)	Y	SR-NA	3	T	P	1.00	\$ 36,732	N	N	
HTH 131	DA	9/23/2022	HRS 76-16b 12s	123455	ELC Public Health Pharmacist	Y	SR-NA	13	T	P	1.00	\$ 133,512	Y	N	
HTH 131	DA	10/29/2020	HRS 76-16b 12s	123460	ELC Office Assistant (DOCD)	Y	SR-NA	3	T	P	1.00	\$ 36,072	Y	N	
HTH 131	DA	9/25/2020	HRS 76-16b 12s	123431	ELC Procurement and Supply Specialist (DOCD)	Y	SR-NA	13	T	P	1.00	\$ 58,560	Y	N	
HTH 131	DA	3/19/2021	HRS 76-16b 12s	123461	ELC Grant Manager	Y	SR-NA	13	T	P	1.00	\$ 71,088	Y	N	
HTH 131	DA	10/18/2021	HRS 76-16b 12s	123462	ELC Epidemiologist Supervisor (Community Surveillance and Response)	Y	SR-NA	13	T	P	1.00	\$ 109,752	Y	N	
HTH 131	DA	10/28/2022	HRS 76-16b 12s	123467	ELC Epidemiologist (Cross-Cutting)	Y	SR-NA	13	T	P	1.00	\$ 88,800	N	N	
HTH 131	DA	8/11/2023	HRS 76-16b 12s	123463	ELC Health Equity Epidemiologist	Y	SR-NA	13	T	P	1.00	\$ 64,476	N	N	
HTH 131	DA	8/11/2023	HRS 76-16b 12s	123465	ELC Occupational Surveillance and Response Epidemiologist	Y	SR-NA	13	T	P	1.00	\$ 64,476	N	N	
HTH 131	DA	7/12/2023	HRS 76-16b 12s	123469	ELC Policy Analyst	Y	SR-NA	13	T	P	1.00	\$ 84,470	N	N	
HTH 131	DJ	2/4/2021	HRS 76-16b 12s	123470	ELC Epidemiological Specialist (Community Health)	Y	SR-NA	13	T	P	1.00	\$ 53,064	Y	N	
HTH 131	DJ	2/4/2021	HRS 76-16b 12s	123472	ELC Epidemiological Specialist (Community Health)	Y	SR-NA	13	T	P	1.00	\$ 53,064	N	N	
HTH 131	DA	2/4/2021	HRS 76-16b 12s	123474	ELC Epidemiological Specialist (Community Health MDHO)	Y	SR-NA	13	T	P	1.00	\$ 51,024	N	N	
HTH 131	DA	12/24/2020	HRS 76-16b 12s	123475	ELC Epidemiological Specialist (HDHO)	Y	SR-NA	13	T	P	1.00	\$ 52,044	N	N	
HTH 131	DA	12/10/2020	HRS 76-16b 12s	123478	ELC Public Health Educator (IMB)	Y	SR-NA	13	T	P	1.00	\$ 56,304	N	N	
HTH 131	DA	3/5/2021	HRS 76-16b 12s	123479	ELC HAI Physician (Branch Chief)	Y	SR-NA	13	T	P	1.00	\$ 150,000	N	N	
HTH 131	DA	7/22/2021	HRS 76-16b 12s	123441	ELC IPC Program Specialist	Y	SR-NA	13	T	P	1.00	\$ 55,000	N	N	
HTH 131	DA	8/11/2023	HRS 76-16b 12s	123473	ELC HAI Epidemiologist Supervisor (Section Chief)	Y	SR-NA	13	T	P	1.00	\$ 72,528	N	N	
HTH 131	DJ	2/9/2023	HRS 76-16b 12s	123481	ELC Epidemiologist (NHSN)	Y	SR-NA	13	T	P	1.00	\$ 101,460	N	N	
HTH 131	DA	10/26/2020	HRS 76-16b 12s	123485	ELC HAI Outbreak Epidemiologist	Y	SR-NA	13	T	P	1.00	\$ 71,280	Y	N	
HTH 131	DA	12/3/2020	HRS 76-16b 12s	123488	ELC Infection Preventionist (KDHO)	Y	SR-NA	13	T	P	1.00	\$ 78,948	N	N	
HTH 131	DA	12/3/2020	HRS 76-16b 12s	123489	ELC Infection Preventionist (MDHO)	Y	SR-NA	13	T	P	1.00	\$ 77,376	Y	N	
HTH 131	DA	12/3/2020	HRS 76-16b 12s	123490	ELC Infection Preventionist (HDHO)	Y	SR-NA	13	T	P	1.00	\$ 82,104	Y	N	
HTH 131	DA	12/3/2020	HRS 76-16b 12s	123491	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	\$ 77,100	Y	N	
HTH 131	DA	12/3/2020	HRS 76-16b 12s	123492	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	\$ 77,376	Y	N	
HTH 131	DA	12/4/2020	HRS 76-16b 12s	123493	ELC Infection Preventionist	Y	SR-NA	13	T	P	1.00	\$ 77,403	N	N	
HTH 131	DA	12/5/2020	HRS 76-16b 12s	123494	ELC Administrative Specialist (ELC Infection Preventionist)	Y	SR-NA	13	T	P	1.00	\$ 77,403	Y	N	
HTH 131	DA	7/28/2021	HRS 76-16b 12s	123497	ELC Chief Data Officer	Y	SR-NA	13	T	P	1.00	\$ 130,008	N	N	
HTH 131	DA	7/28/2021	HRS 76-16b 12s	123500	ELC Data Scientist	Y	SR-NA	13	T	N	1.00	\$ 80,000	N	N	

Department of Health

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

HTH 131 DJ	1/19/2023	HRS 76-16b 12s	123501 ELC Data Engineer	Y	SR-NA	13	T	P	1.00	\$	77,100	N	N
HTH 131 DA	10/19/2022	HRS 76-16b 12s	124051 ELC Data Scientist (ELC Java Programmer)	Y	SR-NA	13	T	P	1.00	\$	81,996	Y	N
HTH 131 DA	6/10/2021	HRS 76-16b 12s	123503 ELC Business Analyst	Y	SR-NA	13	T	P	1.00	\$	65,000	N	N
HTH 131 DA	9/19/2022	HRS 76-16b 12s	123504 ELC Integration Software Architect	Y	SR-NA	13	T	P	1.00	\$	97,560	Y	N
HTH 131 DA	3/1/2021	HRS 76-16b 12s	123505 ELC IT Specialist	Y	SR-NA	13	T	P	1.00	\$	58,752	N	N
HTH 131 DJ	5/20/2021	HRS 76-16b 12s	123889 ELC Epidemiological Specialist Supv	Y	SR-NA	13	T	P	1.00	\$	64,476	N	N
HTH 131 DA	3/18/2021	HRS 76-16b 12s	123890 ELC Program Specialist (Logistics)	Y	SR-NA	13	T	P	1.00	\$	58,560	Y	N
HTH 131 DA	6/6/2022	HRS 76-16b 12s	123891 ELC Travel Epidemiologist (ELC HR Specialist Jr.)	Y	SR-NA	13	T	P	1.00	\$	71,280	Y	N
HTH 131 DA	10/4/2022	HRS 76-16b 12s	123892 ELC Account Clerk	Y	SR-NA	3	T	P	1.00	\$	44,496	N	N
HTH 131 DA	9/13/2021	HRS 76-16b 12s	123893 ELC DSO Secretary (was 123495)	Y	SR-NA	3	T	P	1.00	\$	44,496	N	N
HTH 131 DA	9/13/2021	HRS 76-16b 12s	123894 ELC HAIB Secretary (was 123502)	Y	SR-NA	3	T	P	1.00	\$	44,760	Y	N
HTH 131 DA	7/8/2021	HRS 76-16b 12s	123895 ELC FASO Secretary	Y	SR-NA	3	T	P	1.00	\$	45,744	N	N
HTH 131 DA	8/19/2021	HRS 76-16b 12s	124039 ELC HDHO Deputy (Supv)	Y	SR-NA	13	T	P	1.00	\$	90,000	N	N
HTH 131 DA	8/26/2021	HRS 76-16b 12s	124040 ELC Epidemiologist (HDHO)	Y	SR-NA	13	T	P	1.00	\$	67,200	N	N
HTH 131 DA	8/26/2021	HRS 76-16b 12s	124041 ELC Deputy Dist. Hlth. Officer (MDHO)	Y	SR-NA	13	T	P	1.00	\$	90,000	N	N
HTH 131 DA	8/26/2021	HRS 76-16b 12s	124042 ELC Epidemiologist (MDHO)	Y	SR-NA	13	T	P	1.00	\$	67,200	N	N
HTH 131 DA	8/12/2021	HRS 76-16b 12s	124043 ELC KDHO Deputy (Supv)	Y	SR-NA	13	T	P	1.00	\$	91,800	Y	N
HTH 131 DA	8/26/2021	HRS 76-16b 12s	124044 ELC Epidemiologist (KDHO)	Y	SR-NA	13	T	P	1.00	\$	72,000	Y	N
HTH 131 DA	10/27/2021	HRS 76-16b 12s	124045 ELC Public Health RN (KDHO)	Y	SR-NA	9	T	P	1.00	\$	83,784	N	N
HTH 131 DJ	11/19/2021	HRS 76-16b 12s	124046 ELC Epidemiological Specialist (KDHO)	Y	SR-NA	13	T	P	1.00	\$	52,044	Y	N
HTH 131 DA	2/11/2022	HRS 76-16b 12s	124047 ELC Community Health Worker (KDHO)	Y	SR-NA	3	T	P	1.00	\$	54,120	Y	N
HTH 131 DA	2/7/2022	HRS 76-16b 12s	124048 ELC Office Assistant (KDHO)	Y	SR-NA	3	T	P	1.00	\$	41,736	Y	N
HTH 131 DA	11/3/2022	HRS 76-16b 12s	124049 ELC Data Scientist (ELC District Health Data Science Liaison)	Y	SR-NA	13	T	P	1.00	\$	83,316	Y	N
HTH 131 DA	10/19/2022	HRS 76-16b 12s	124051 ELC Data Scientist (ELC Java Programmer)	Y	SR-NA	13	T	P	1.00	\$	95,688	Y	N
HTH 131 DA	12/16/2021	HRS 76-16b 12s	124052 ELC Data Processing User Support Technician (SLD)	Y	SR-NA	3	T	P	1.00	\$	48,084	N	N
HTH 131 DC	8/27/2021	HRS 76-16b 12s	124068 CASS IMB Grant Manager	Y	SR-NA	13	T	N	1.00	\$	62,136	Y	N
HTH 131 DC	10/28/2022	HRS 76-16b 12s	124069 CASS IMB Program Coordinator (Adult Immunization) ((CASS IMB Contract Specialist))	Y	SR-NA	13	T	N	1.00	\$	67,200	N	N
HTH 131 DC	11/9/2022	HRS 76-16b 12s	124466 CASS IMB Program Coordinator (Vaccine Equity)	Y	SR-NA	13	T	N	1.00	\$	68,544	N	N
HTH 131 DA	10/8/2021	HRS 76-16b 12s	124073 CASS Public Health Educator III	Y	SR-NA	13	T	P	1.00	\$	51,024	N	N
HTH 131 DA	7/8/2022	HRS 76-16b 12s	124074 CASS Registered Nurse IV (KDHO)	Y	SR-NA	9	T	P	1.00	\$	106,620	N	N
HTH 131 DA	7/11/2022	HRS 76-16b 12s	124075 CASS Registered Nurse IV (Central Oahu)	Y	SR-NA	9	T	P	1.00	\$	99,636	Y	N
HTH 131 DA	7/11/2022	HRS 76-16b 12s	124076 CASS Registered Nurse IV (Windward Oahu)	Y	SR-NA	9	T	P	1.00	\$	83,784	Y	N
HTH 131 DA	7/11/2022	HRS 76-16b 12s	124077 CASS Registered Nurse IV (West Honolulu)	Y	SR-NA	9	T	P	1.00	\$	103,716	Y	N
HTH 131 DA	7/11/2022	HRS 76-16b 12s	124078 CASS Registered Nurse IV (East Honolulu)	Y	SR-NA	9	T	P	1.00	\$	106,620	N	N
HTH 131 DA	2/18/2022	HRS 76-16b 12s	124079 CASS Office Assistant (CDPHND)	Y	SR-NA	3	T	P	1.00	\$	33,120	N	N
HTH 131 DA	7/26/2022	HRS 76-16b 12s	124080 CASS IT Specialist (CASS IT HelpDesk Specialist)	Y	SR-NA	13	T		1.00	\$	57,600	N	N
HTH 131 DA	8/31/2021	HRS 76-16b 12s	124081 CASS Office Assistant (DIB)	Y	SR-NA	3	T	P	1.00	\$	42,792	Y	N
HTH 131 DA	9/22/2021	HRS 76-16b 12s	124082 CASS Office Assistant	Y	SR-NA	3	T	P	1.00	\$	42,792	N	N
HTH 131 DA	9/22/2021	HRS 76-16b 12s	124083 CASS Office Assistant	Y	SR-NA	3	T	P	1.00	\$	42,794	N	N
HTH 131 DA	9/24/2021	HRS 76-16b 12s	124084 CASS Human Resources Assistant	Y	SR-NA	63	T	P	1.00	\$	36,804	Y	N
HTH 131 DA	9/24/2021	HRS 76-16b 12s	124085 CASS Human Resources Assistant	Y	SR-NA	63	T	P	1.00	\$	46,042	Y	N
HTH 131 DA	9/8/2021	HRS 76-16b 12s	124086 CASS HR Specialist IV	Y	SR-NA	73	T	P	1.00	\$	78,612	Y	N
HTH 131 DA	9/8/2021	HRS 76-16b 12s	124087 CASS HR Specialist IV	Y	SR-NA	73	T	P	1.00	\$	80,184	N	N
HTH 131 DA	10/13/2021	HRS 76-16b 12s	124088 CASS HR Specialist IV	Y	SR-NA	73	T	P	1.00	\$	68,544	N	N
HTH 131 DA	12/13/2021	HRS 76-16b 12s	124181 CASS Building Manager (CASS Program Specialist IV)	Y	SR-NA	13	T	P	1.00	\$	62,376	Y	N
HTH 131 DA	12/6/2021	HRS 76-16b 12s	124179 CASS Procurement and Supply Specialist	Y	SR-NA	13	T	P	1.00	\$	69,888	Y	N
HTH 131 DA	8/5/2022	HRS 76-16b 12s	124175 CASS Assistant Public Health Program Manager	Y	SR-NA	13	T	P	1.00	\$	130,008	Y	N
HTH 131 DA	8/5/2022	HRS 76-16b 12s	124176 CASS Assistant Public Health Program Manager	Y	SR-NA	13	T	P	1.00	\$	130,008	N	N
HTH 131 DA	9/6/2023	HRS 76-16b 12s	124178 CASS Procurement and Supply Specialist	Y	SR-NA	13	T	P	1.00	\$	64,992	N	N
HTH 131 DA	2/27/2023	HRS 76-16b 12s	124191 CASS Program Specialist (ASO)	Y	SR-NA	13	T		1.00	\$	56,304	Y	N
HTH 131 DJ	12/29/2022	HRS 76-16b 12s	124482 PREP School Health Advisor (Specialty Population COVID Advisor)	Y	SR-NA	13	T	P	1.00	\$	83,376	Y	N
HTH440 HD	10/27/2023	HRS 76-16b 12s	125223 ADAD OD2A-S Coordinator	Y	SR-NA	13	T	P	1.00	\$	71,280	N	N
HTH440 HD	1/20/2023	HRS 76-16b 12s	124563 Opioid Settlement Project Coordinator	Y	SR-NA	13	T	T	1.00	\$	63,384	N	N
HTH440 HD	1/20/2023	HRS 76-16b 12s	124564 Opioid Settlement Program Specialist	Y	SR-NA	13	T	T	1.00	\$	56,304	Y	N
HTH440 HD	1/30/2023	HRS 76-16b 12s	124565 Opioid Settlement Office Assistant	Y	SR-NA	3	T	T	1.00	\$	34,356	Y	N
HTH440 HT	6/20/2023	HRS 76-16b 12s	124911 Hawaii State Opioid Response Project Coordinator	Y	SR-NA	13	T	N	1.00	\$	70,800	N	N
HTH440 HT	6/20/2023	HRS 76-16b 12s	124912 Hawaii State Opioid Response Project Director	Y	SR-NA	13	T	N	1.00	\$	84,000	Y	N
HTH460 HF	2/2/2021	HRS 76-16b 12s	123848 CAMHD Data to Wisdom Project Director	Y	SR-NA	13	T	P	1.00	\$	98,808	Y	N
HTH460 HF	3/12/2021	HRS 76-16b 12s	123849 CAMHD Data to Wisdom Social Marketing Director	Y	SR-NA	13	T	P	1.00	\$	59,004	Y	N
HTH460 HF	3/12/2021	HRS 76-16b 12s	123857 CAMHD Data to Wisdom Evaluator	Y	SR-NA	13	T	P	1.00	\$	65,000	N	N
HTH460 HF	3/23/2021	HRS 76-16b 12s	123868 CAMHD Data to Wisdom Clerical Assistant	Y	SR-NA	13	T	P	1.00	\$	36,504	N	N
HTH460 HF	3/19/2021	HRS 76-16b 12s	123869 CAMHD Data to Wisdom Clinical Data Director	Y	SR-NA	13	T	P	1.00	\$	125,000	Y	N
HTH560 KC	4/29/2022	HRS 76-16(b)(12)	124202 Pediatric Mental Health Access Coordinator	Y	SR-NA	13	T	P	1.00	\$	60,912	Y	N
HTH560 KC	4/29/2022	HRS 76-16(b)(12)	124203 Pediatric Mental Health Access Specialist	Y	SR-NA	13	T	P	1.00	\$	\$54,300 - \$62,136	N	N
HTH560 GI	4/18/2023	HRS 76-16(b)(12)	124631 Account Clerk III	Y	SR-11	3	T	N	1.00	\$	37,920	N	N
HTH590 KK	11/19/2021	HRS 76-16(b)(12)	124054 PREP OHE Coordinator	Y	SR-NA	13	T	P	1.00	\$	110,136	N	N
HTH590 KK	11/1/2021	HRS 76-16(b)(12)	124055 PREP OHE Project Specialist	Y	SR-NA	13	T	P	1.00	\$	71,304	Y	N
HTH590 KK	10/8/2021	HRS 76-16(b)(12)	124056 PREP OHE Accountant	Y	SR-NA	13	T	P	1.00	\$	54,120	Y	N
HTH590 KK	10/8/2021	HRS 76-16(b)(12)	124057 PREP OHE Program Specialist	Y	SR-NA	13	T	P	1.00	\$	60,912	Y	N
HTH590 KK	10/8/2021	HRS 76-16(b)(12)	124058 PREP OHE Program Specialist	Y	SR-NA	13	T	P	1.00	\$	62,004	Y	N
HTH590 KK	11/10/2021	HRS 76-16(b)(12)	124060 PREP OHE Epidemiologist Supervisor	Y	SR-NA	13	T	P	1.00	\$	-	N	N

Department of Health

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

HTH590	KK	11/10/2021	HRS 76-16(b)(12)	124061	PREP OHE Epidemiologist	Y	SR-NA	13	T	P	1.00	\$	62,400	N	N
HTH590	KK	11/10/2021	HRS 76-16(b)(12)	124062	PREP OHE Epidemiologist	Y	SR-NA	13	T	P	1.00	\$	64,896	Y	N
HTH590	GP	4/29/2022	HRS 76-16(b)(12)	124227	HSSSP Epidemiologist	Y	SR-NA	13	T	P	1.00	\$	68,544	Y	N
HTH590	GP	4/29/2022	HRS 76-16(b)(12)	124228	HSSSP HDS Program Specialist	Y	SR-NA	13	T	P	1.00	\$	57,408	Y	N
HTH590	GP	4/29/2022	HRS 76-16(b)(12)	124229	HSSSP EMS Epidemiologist	Y	SR-NA	13	T	P	1.00	\$	69,888	Y	N
HTH590	GP	4/29/2022	HRS 76-16(b)(12)	124230	HSSSP EMS Project Specialist	Y	SR-NA	13	T	P	1.00	\$	64,620	Y	N
HTH590	GR	6/13/2022	HRS 76-16(b)(12)	124233	CHWCRR Specialist	Y	SR-NA	13	T	P	1.00	\$	58,560	Y	N
HTH590	GR	6/13/2022	HRS 76-16(b)(12)	124234	CHWCRR Wellness Specialist	Y	SR-NA	13	T	P	1.00	\$	58,560	Y	N
HTH590	GR	6/6/2022	HRS 76-16(b)(12)	124235	CHWCRR Epidemiologist	Y	SR-NA	13	T	P	1.00	\$	68,544	Y	N
HTH590	GR	3/30/2022	HRS 76-16(b)(12)	124236	CHWCRR Secretary	Y	SR-NA	3	T	P	1.00	\$	44,760	Y	N
HTH590	KK	6/6/2022	HRS 76-16(b)(12)	124260	PREP Bilingual Health Aide	Y	SR-NA	10	T	P	1.00	\$	50,700	Y	N
HTH590	KK	6/6/2022	HRS 76-16(b)(12)	124261	PREP Bilingual Health Aide	Y	SR-NA	10	T	P	1.00	\$	52,188	Y	N
HTH590	KK	6/6/2022	HRS 76-16(b)(12)	124262	PREP Bilingual Health Aide	Y	SR-NA	10	T	P	1.00	\$	50,700	Y	N
HTH590	KK	6/6/2022	HRS 76-16(b)(12)	124263	PREP Bilingual Health Aide	Y	SR-NA	10	T	P	1.00	\$	-	N	N
HTH590	KK	6/6/2022	HRS 76-16(b)(12)	124264	PREP Bilingual Health Aide	Y	SR-NA	10	T	P	1.00	\$	50,700	Y	N
HTH840	FJ	11/15/2021	HRS 76-16 (b) (12s)	124089	Red Hill Project Coordinator	Y	SR-NA	13	T	P/T	1.00	\$	68,400	Y	N
HTH907	AA	5/28/2021	HRS 76-16(b)(12)	124006	PREP Social & Digital Media Spec	Y	SR-NA	13	T	N	1.00	\$	77,100	Y	N
HTH907	AA	5/28/2021	HRS 76-16(b)(12)	123418	COVID-19 Pandemic Resp Admin Asst	Y	SR-NA	13	T	N	1.00	\$	104,832	Y	N
HTH907	AA	5/28/2021	HRS 76-16(b)(12)	124189	PREP Project Specialist	Y	SR-NA	13	T	N	1.00	\$	98,936	Y	N
HTH907	AA	5/28/2021	HRS 76-16(b)(12)	123999	PREP Information Specialist	Y	SR-NA	13	T	N	1.00	\$	70,200	Y	N
HTH907	AA	5/28/2021	HRS 76-16(b)(12)	124031	PREP Website Information Spec	Y	SR-NA	13	T	N	1.00	\$	56,304	N	N
HTH907	AA	5/28/2021	HRS 76-16(b)(12)	123998	PREP Information Specialist	Y	SR-NA	13	T	N	1.00	\$	83,388	N	N

Department of Health
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH100	DI	AIDS Prevention Services	P	\$ 503,638	\$ 2,995	0.6%						
HTH100	DH	STD Prevention Services	P	\$ 140,000	\$ 24,400	17.4%						
HTH100	DE	Hansen's Disease Control Services	P	\$ -	\$ -	0%	\$ 720,000	\$ 3,000	0.4%			
HTH100	DF	Hale Mohalu at Leahi	A	\$ 1,160,167	\$ 107,040	9.2%	\$ 1,300,000	\$ 135,000	10.4%	\$ 1,638,360	\$ 55,750	3.4%
HTH100	DG	Kalaupapa Settlement	A	\$ 1,537,424	\$ 151,807	9.9%	\$ 1,750,000	\$ 160,000	9.1%	\$ 2,620,404	\$ 68,684	2.6%
HTH100	KE	Communicable Disease and Public Health Nursing - Admin	A	\$ 497,963	\$ 2,520	0.5%	\$ 528,043	\$ 5,000	0.9%			
HTH 131	DA,DC,DJ	Disease Outbreak Control Division	A	\$ 1,647,563	\$ 130,605	7.9%	\$ 1,806,880	\$ 95,842	5.3%	\$ 1,867,397	\$ 98,566	5.3%
HTH 131	DA,DC,DJ	Disease Outbreak Control Division	N	\$ 14,887,696	\$ -	0%	\$ 12,922,755	\$ -	0.0%	\$ 12,922,755	\$ -	0.0%
HTH 131	DA,DC,DJ	Disease Outbreak Control Division	P	\$ 10,652,003	\$ 7,428	0.1%	\$ 10,652,003	\$ -	0.0%	\$ 10,652,003	\$ -	0.0%
HTH420	HB	Adult Mental Health Admin	A	\$ -	\$ -	0.0%	\$ 1,274,714	\$ 23,241	1.8%	\$ 2,432,147	\$ -	0.0%
HTH420	HE	Oahu CMH Services	A	\$ 7,934,047	\$ 71,661	0.9%	\$ 8,310,471	\$ 194,671	2.3%	\$ 11,344,088	\$ -	0.0%
HTH420	HG	Court Evaluation Services	A	\$ 735,825	\$ 76,539	10.4%	\$ 775,484	\$ 76,172	9.8%	\$ 953,184	\$ -	0.0%
HTH420	HL	Hawaii County CMH Services	A	\$ 2,639,732	\$ 9,489	0.4%	\$ 2,850,578	\$ 42,218	1.5%	\$ 4,577,016	\$ -	0.0%
HTH420	HM	Maui CMH Services	A	\$ -	\$ -	0%	\$ 2,388,050	\$ 109,750	4.6%	\$ 2,991,583	\$ -	0.0%
HTH420	HN	Kauai CMH Services	A	\$ 1,417,791	\$ 629	0%	\$ 1,700,904	\$ -	0.0%	\$ 2,625,972	\$ -	0.0%
HTH420	HP	Performance, Info, Evaluation, and Research	A	\$ -	\$ -	0%	\$ 1,605,166	\$ 15,000	0.9%	\$ 1,973,400	\$ -	0.0%
HTH430	HQ	Adult Mental Health-Inpatient	A	\$ 50,042,794	\$ 6,344,231	12.7%	\$ 63,770,356	\$ 7,599,972	11.9%	\$ 63,853,550	\$ 3,239,006	5.1%
HTH440	HD	Alcohol and Drug Abuse Division	A	\$ 1,286,107	\$ 435	0%	\$ 1,381,940	\$ 80,000	5.8%	\$ 1,381,940	\$ -	0.0%
HTH460	HF	Child and Adolescent Mental Health Division	B	\$ 67,879	\$ 8,240	12.1%			#DIV/0!			#DIV/0!
HTH495	HB	Adult Mental Health Administration	A	\$ 3,468,894	\$ 21,699	0.6%	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
HTH501	KB	Developmental Disabilities	A	\$ 1,947,416	\$ 5,110	0.3%	\$ 2,248,435	\$ 5,500	0.2%	\$ 2,354,370	\$ 5,500.00	0.2%
HTH501	CU	Case Management Branch	A	\$ 461,240	\$ 2,264	0.5%	\$ 530,872	\$ 2,500	0.5%	\$ 550,155	\$ 2,500.00	0.5%
HTH501	JA	Outcomes and Compliance Branch	A	\$ 1,383,128	\$ 95,616	6.9%	\$ 1,478,284	\$ 100,000	6.8%	\$ 1,528,893	\$ 100,000.00	6.5%
HTH501	JO	Case Management Oahu	A	\$ 5,640,409	\$ 1,510	0%	\$ 6,229,101	\$ 1,500	0.0%	\$ 6,626,096	\$ 1,500.00	0.0%
HTH501	JQ	Case Management Hawaii	A	\$ 1,013,326	\$ 578	0.1%	\$ 1,171,759	\$ 600	0.1%	\$ 1,219,143	\$ 600.00	0.0%
HTH560	KC	Family Health Services Admin.	A	\$ 1,248,133	\$ 12,724	1.02%	\$ 1,391,551	\$ 15,000	1.08%	\$ 1,450,077	\$ 15,000.00	1.0%

Department of Health
Overtime Expenditure Summary

Table 13

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				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH560	GI	Women, Infant and Children's Service (WIC)	N	\$ 3,909,511	\$ 11,489	0.29%	\$ 5,350,772	\$ 15,000	0.28%	\$ 5,574,796	\$ 15,000.00	0.3%
HTH560	CK	Maternal & Child Health Branch (Title V)	N	\$ 1,794,671	\$ 30,029	1.67%	\$ 2,059,202	\$ 45,000	2.19%	\$ 2,150,992	\$ 45,000.00	2.1%
HTH560	CG	Early Intervention Services	N	\$ 1,546,081	\$ 3,950	0.26%	\$ 2,196,817	\$ 35,000	1.59%	\$ 2,288,686	\$ 35,000.00	1.5%
HTH560	CC	Newborn Metabolic Screening Special Fund (CSHNB)	B	\$ 609,833	\$ 151	0.02%	\$ 789,819	\$ 4,000	0.51%	\$ 810,140	\$ 4,000.00	0.5%
HTH590	KK	Chronic Disease Prevention and Health Promotion	A	\$ 1,246,491	\$ 1,001	0.1%	\$ 1,371,140	\$ 1,102	0.1%	\$ 1,508,254	\$ 2,500.00	0.2%
HTH590	KK	Chronic Disease Prevention and Health Promotion	P	\$ 488,689	\$ 3,380	0.7%	\$ 537,557	\$ 3,762	0.7%	\$ 591,313	\$ 4,500.00	0.8%
HTH590	GP	Chronic Disease Prevention and Health Promotion	A	\$ 461,978	\$ 1,690	0.4%	\$ 508,176	\$ 2,500	0.5%	\$ 558,993	\$ 3,500.00	0.6%
HTH596	KM	Office of Medical Cannabis Control & Regulation	A	\$ 63,384	\$ 23,533	37.1%	\$ 65,916	\$ 25,214	38.3%	\$ 68,544	\$ 26,211.90	38.2%
HTH610	FL	Environmental Health Services/Division Administration	A	\$ -	\$ 380	-	\$ 6,430	\$ 532	8.3%	\$ 222,309	\$ -	0.0%
HTH610	FN	Environmental Health Services/Vector Control	A	\$ 1,883,808	\$ 2,123	0.1%	\$ 1,633,961	\$ -	0.0%	\$ 2,433,389	\$ -	0.0%
HTH610	FP	Environmental Health Services/Food & Drug	A	\$ 140,734	\$ 253	0.2%	\$ 69,088	\$ -	0.0%	\$ 799,409	\$ -	0.0%
HTH610	FQ	Environmental Health Services/Food Safety	A	\$ 2,946,503	\$ 12,710	0.4%	\$ 2,766,994	\$ 12,128	0.4%	\$ 3,792,192	\$ -	0.0%
HTH610	FQ	Environmental Health Services/Food Safety	B	\$ 1,117,758	\$ 2,129	0.2%	\$ 1,144,866	\$ 1,186	0.1%	\$ 1,573,254	\$ -	0.0%
HTH610	FR	Environmental Health Services/Indoor & Radiological Health	A	\$ 918,949	\$ 507	0.1%	\$ 931,515	\$ -	0.0%	\$ 1,309,990	\$ -	0.0%
HTH710	MB	State Laboratories Admin	A	\$ 536,721	\$ 3,226	0.6%	\$ 550,000	\$ 2,000	0.4%	\$ 735,540	\$ -	0.0%
HTH710	MG	Chemistry	A							\$ 1,605,720	\$ -	0.0%
HTH710	MH	Air Surveillance and Analysis	A	\$ 455,247	\$ 15,741	3.5%	\$ 460,000	\$ 10,000	2.2%	\$ 468,876	\$ -	0.0%
HTH710	MI	Environmental Microbiology	A							\$ 344,604	\$ -	0.0%
HTH710	MJ	Medical Microbiology	A				\$ 750,000	\$ 10,000	1.3%	\$ 1,060,044	\$ -	0.0%
HTH710	MK	Central Services	A	\$ 116,983	\$ 513	0.4%				\$ 240,924	\$ -	0.0%
HTH710	ML	Hawaii District Lab	A							\$ 265,044	\$ -	0.0%

Department of Health
Overtime Expenditure Summary

Table 13

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				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HTH710	MM	Maui District Lab	A	\$ 172,126	\$ 17,126	9.9%	\$ 180,000	\$ 6,000	3.3%	\$ 218,100	\$ -	0.0%
HTH710	MN	Kauai District Lab	A				\$ 130,000	\$ 1,000	0.8%	\$ 170,724	\$ -	0.0%
HTH720	MP	Office of Health Care Assurance	A	\$ 2,171,497	\$ -	0%	\$ 2,537,702	\$ 1,000	0.0%	\$ 2,537,702	\$ 1,000.00	0.0%
HTH720	MP	Office of Health Care Assurance	B	\$ 11,003	\$ -	0%	\$ 264,214	\$ -	0.0%	\$ 264,214	\$ -	0.0%
HTH720	MP	Office of Health Care Assurance	P	\$ 1,363,017	\$ 6,809	0.5%	\$ 2,024,676	\$ 5,000	0.2%	\$ 2,024,676	\$ 5,000.00	0.2%
HTH 730		Emergency Medical Services	A	\$ 63,384	\$ 3,760	5.9%			#DIV/0!			#DIV/0!
HTH 730		Emergency Medical Services	A	\$ 56,304	\$ 23	0.0%						
HTH760	MS	Office of Health Status Monitoring	A	\$ 1,951,095	\$ 58,717	3.0%	\$ 2,370,907	\$ 100,000	4.2%	\$ 2,668,731	\$ 50,000.00	3.7%
HTH840	FE	Environmental Management/Division Administration	A	\$ 204,814	\$ -	0%	\$ 192,361	\$ 36,349	18.9%	\$ 546,642	\$ -	0.0%
HTH840	FF	Environmental Management/Clean Air	A	\$ 340,439	\$ 587	0.2%	\$ 329,823	\$ 4,747	1.4%	\$ 359,347	\$ -	0.0%
HTH840	FF	Environmental Management/Clean Air	B	\$ 2,412,138	\$ 4,780	0.2%	\$ 2,316,964	\$ 951	0.0%	\$ 3,637,012	\$ -	0.0%
HTH840	FG (FX)	Environmental Management/Clean Water	W	\$ 3,880	\$ 6,359	163.9%	\$ -	\$ 5,855	#DIV/0!	\$ 9,229	\$ -	0.0%
HTH840	FH	Environmental Management/Safe Drinking Water	A	\$ 497,170	\$ 4,850	1.0%	\$ 508,351	\$ 13,055	2.6%	\$ 683,700	\$ -	0.0%
HTH840	FH	Environmental Management/Safe Drinking Water	W	\$ -	\$ (227)	-	\$ 736,139	\$ 51,820	7.0%	\$ 1,695,469	\$ -	0.0%
HTH840	FJ	Environmental Management/Solid and Hazardous Waste	A	\$ 1,380,366	\$ 30,809	2.2%	\$ 1,275,759	\$ 31,295	2.5%	\$ 2,004,277	\$ -	0.0%
HTH840	FJ (FY)	Environmental Management/Solid and Hazardous Waste	W	\$ -	\$ 4,041	-	\$ -	\$ 6,469	#DIV/0!	\$ 122,166	\$ -	0.0%
HTH840	FK	Environmental Management/Wastewater	W	\$ 1,302,787	\$ 6,537	0.5%	\$ 1,144,157	\$ 14,466	1.3%	\$ 1,956,269	\$ -	0.0%
HTH849	FA	Environmental Health Administration/Deputy Director	A	\$ 434,111	\$ 9,929	2.3%	\$ 431,739	\$ 11,304	2.6%	\$ 435,853	\$ -	0.0%

Department of Health
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Table 13

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HTH849	FB	Environmental Health Administration/ Environmental Resources	A	\$ 171,306	\$ 29,443	17.2%	\$ 171,061	\$ 34,604	20.2%	\$ 198,352	\$ -	0.0%
HTH849	FB	Environmental Health Administration/ Environmental Resources	W	\$ 711,114	\$ 15,734	2.2%	\$ 680,902	\$ 31,566	4.6%	\$ 961,505	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	A	\$ 1,021,422	\$ 794	0.1%	\$ 868,591	\$ -	0.0%	\$ 1,385,702	\$ -	0.0%
HTH849	FD	Environmental Health Administration/Hazard Evaluation and Emergency Response	W	\$ 786	\$ 138	17.6%	\$ -	\$ 2,392	#DIV/0!	\$ 152,746	\$ -	0.0%
HTH907	AB	Administrative Services Office	A	\$ 2,188,088	\$ 72,961	3.3%	\$ 1,999,272	\$ 77,202	3.9%	\$ 3,433,497	\$ -	0.0%
HTH907	AG	Health Information Systems Office	A	\$ 879,033	\$ 3,483	0.4%	\$ 938,399	\$ 7,000	0.7%	\$ 938,399	\$ 7,000.00	0.7%
HTH907	AN	Kauai District Health Office	A	\$ 485,668	\$ 15,011	3.1%	\$ 877,638	\$ 10,000	1.1%			#DIV/0!

Department of Health
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Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
							From	To					
HTH100	A	\$ 450,000	M	\$ 450,000.00	\$ -	1/19/2019	1/19/2019	6/30/2024	University Clinical, Education & Research Associates	Physician services at the STD clinic	Expenses checked against services provided.	Y	S
HTH100	N	\$ 25,595,289	M	\$ 25,595,289.32	\$ -	4/1/2018	4/1/2018	3/31/2024	Hawaii Health & Harm Reduction Center	HIV support and care services	Expenses checked against services provided.	Y	S
HTH100	A	\$ 230,000	M	\$ 230,000.00	\$ -	11/1/2018	11/1/2018	6/30/2024	Diagnostic Laboratory Services, Inc	Laboratory services	Expenses checked against services provided.	Y	S
HTH100	N	\$ 5,703,064	M	\$ 5,703,064.00	\$ -	10/1/2019	10/1/2019	6/30/2024	ScriptGuideRx, Inc	Pharmacy benefits management services	Expenses checked against services provided.	Y	S
HTH100	A	\$ 3,794,000	M	\$ 3,794,000.00	\$ -	5/1/2020	5/1/2020	6/30/2024	Hawaii Health & Harm Reduction Center	Prevention services for HIV, hepatitis and other blood-borne pathogens	Expenses checked against services provided.	Y	S
HTH100	A, N	\$ 2,331,800	M	\$ 2,331,800.00	\$ -	9/20/2023	7/1/2023	6/30/2025	Hawaii Health & Harm Reduction Center	Integrated HIV prevention and care services on Oahu	Expenses checked against services provided.	Y	S
HTH100	A	\$ 915,784	M	\$ 915,784.00	\$ -	10/12/2023	7/1/2023	6/30/2025	Hawaii Island HIV/AIDS Foundation	Integrated HIV prevention and care services for Hawaii County	Expenses checked against services provided.	Y	S
HTH100	A	\$ 707,418	M	\$ 707,418.00	\$ -	9/20/2023	7/1/2023	6/30/2025	Maui AIDS Foundation	Integrated HIV prevention and care services for Maui County	Expenses checked against services provided.	Y	S
HTH100	A	\$ 448,684	M	\$ 448,684.00	\$ -	9/22/2023	7/1/2023	6/30/2025	Malama Pono Health Services	Integrated HIV prevention and care services for Kauai County	Expenses checked against services provided.	Y	S
HTH100	A	\$ 150,000	O	Rate Schedule	\$ 98,660.00	7/1/2022	7/1/2022	6/30/2024	University, Clinical, Education and Research Associates dba University Health Partners of Hawaii	Medical services for Kalaupapa and Hale Mohalu patients.	Monthly review of patient status and outcomes by Governing Body and Medical Advisory Board. Invoices reviewed by facility nursing supervisor for accuracy prior to payment.	Y	S
HTH100	A	\$ 65,000	O	Rate Schedule	\$ 62,176.65	7/1/2023	7/1/2023	6/30/2025	Pharmacy Corporation of America dba PharMerica Honolulu	Pharmaceutical Services and Products	Weekly review and reconciliation of patient medication orders. Invoices reviewed by facility nursing supervisor for accuracy prior to payment.	N	G/S
HTH100	A	\$ 89,680	O	Rate Schedule	\$ 15,371.17	7/1/2022	7/1/2023	6/30/2024	Alven Corporation dba Hawaii Logistic Services	Gasoline for Kalaupapa Settlement	Volume of gas delivered confirmed by Veeder Root reading (monitoring system) and manual stick reading.	N	G/S
HTH100	A	\$ 460,000	O	Rate Schedule	\$ 151,618.43	9/15/2022	9/15/2022	6/30/2024	Na Kahu Malama Nurses, Inc.	Nursing Staffing Services for Hale Mohalu	Invoices reviewed by facility nursing supervisor and account clerk for accuracy prior to payment.	Y	S
HTH131	N	\$ -	M	\$ 1,154,367.02	\$ 1,154,367.02	10/23/2023	10/20/2023	10/19/2024	Gainwell Technologies	Provide and maintain Hawaii Immunization Registry cloud environment	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	N, P	\$ 14,066,049	M	\$ 21,299,867.00	\$ 7,233,818.00	11/1/2021	11/1/2021	10/31/2024	Remedy Staffing	Surge staffing	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ -	M	\$ 1,500,000.00	\$ 1,500,000.00	11/22/2023	11/22/2023	7/31/2024	HPCA	Development and implementation of a school-based health network with FQHCs	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	N	\$ 19,073	M	\$ 98,000.00	\$ 78,927.50	1/3/2023	1/3/2023	1/2/2024	DataHouse Consulting, Inc.	Resource augmentation for Hawaii Immunization Registry	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	N, P	\$ 350,926	M	\$ 715,752.20	\$ 364,826.23	12/15/2021	12/15/2021	12/14/2023	Staffing Solutions Hawaii	Surge staffing	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ 15,253	O	\$ 821,334.00	\$ 806,080.67	3/24/2022	3/24/2022	3/23/2024	Project Vision	Establish a coordinated COVID-19 testing program for the homeless	Regular check in meetings, invoice review compared to contract deliverables.	N	S

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HTH131	P	\$ 103,210	O	\$ 300,000.00	\$ 196,790.13	3/24/2021	3/24/2021	3/23/2024	Mountain Pacific Quality Health	Project Firstline: infection control and prevention education	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ -	O	\$ 575,000.00	\$ 575,000.00	7/1/2023	7/1/2023	5/32/24	Laulima Data Alliance	develop and launch automatic bed counting software in hospitals.	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ -	O	\$ 1,510,111.00	\$ 1,510,111.00	7/1/2023	7/1/2023	6/30/2024	Department of Education	Hawaii Keiki Nurse expansion in schools	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ -	A	\$ 510,000.00	\$ 510,000.00	7/1/2023	7/1/2023	6/30/2024	City and County of Honolulu	Support of COVID testing for county homeless populations	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ 319,994	A	\$ 319,994.00	\$ -	7/1/2023	7/1/2023	6/30/2024	PSD/Corrections	Support of COVID testing within the prison population	Regular check in meetings, invoice review compared to contract deliverables.	N	G
HTH131	P	\$ -	M	\$ 415,215.00	\$ 415,215.00	9/1/2023	9/1/2023	7/31/2024	Omnitrac Group	COVID Surveillance Sample Call-Center to Oahu and the outer islands	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	N	\$ -	M	\$ 68,000.00	\$ 68,000.00	9/19/2022	9/19/2022	9/18/2024	Hawthorne Pacific Corp	Generator rental	Regular check in meetings, invoice review compared to contract deliverables.	N	E
HTH131	P	\$ 658,515	A	\$ 2,910,763.44	\$ 2,252,248.04	11/1/2022	11/1/2022	6/30/2027	Conduent Public Health Solutions	To enhance Maven and update portions of the State's existing disease surveillance system and train users	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ -	M	\$ 130,664.92	\$ 130,664.92	9/1/2023	9/1/2023	12/31/2023	Emory University	Epidemiology training courses	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH131	P	\$ -	M	\$ 150,000.00	\$ 150,000.00	12/1/2023	12/1/2023	11/30/2024	Coral MED	Syndromic surveillance project manager	Regular check in meetings, invoice review compared to contract deliverables.	N	S
HTH420	A	\$ 585,002	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	3/31/2024	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 925,317	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/11/2019	8/1/2019	7/31/2024	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Intensive case management plus	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,329,653	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/30/2021	10/28/2021	10/27/2024	The Alcoholic Rehabilitation Services of Hawaii Inc., dba Hina Mauka	Specialized Residential Services Program	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 793,751	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/24/2020	11/1/2019	10/31/2024	Aloha Care Homes Corporation	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 558,211	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/3/2019	4/1/2019	3/31/2024	Aloha House, Inc.	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,154,803	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	4/6/2023	2/1/2023	1/31/2024	Aloha House, Inc.	Crisis services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	P	\$ 385,563	M	\$ 1,200,000.00	\$ 814,437.00	4/19/2023	4/3/2023	4/2/2024	Altres Staffing, Inc. dba Altres Medical	Maui Certified Community Behavioral Health Center services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 244,833	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	APEX Case Management Services, LLC	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$ 509,805	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/24/2020	11/1/2019	10/31/2024	Caballero, Felicitas B.	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 2,417,068	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/15/2018	5/1/2018	4/30/2024	CARE Hawaii, Inc.	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 8,666,817	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/14/2018	5/1/2018	4/30/2024	CARE Hawaii, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 5,245,376	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2024	CARE Hawaii, Inc.	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 1,295,179	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2024	CARE Hawaii, Inc.	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,074,432	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/24/2019	7/1/2019	6/30/2024	CARE Hawaii, Inc.	Developmental disability/intellectual disability services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 6,722,778	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/24/2019	8/1/2019	7/31/2024	CARE Hawaii, Inc.	Intensive case management plus	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 3,670,134	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/30/2021	10/28/2021	10/27/2024	CARE Hawaii, Inc.	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 2,902,623	M	\$ 3,406,883.00	\$ 504,260.00	4/12/2022	3/1/2022	9/29/2024	CARE Hawaii, Inc.	Behavioral Health Crisis and Suicide Call Center	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 1,000,000	M	\$ 1,490,942.00	\$ 490,942.00	4/12/2022	3/1/2022	9/29/2024	CARE Hawaii, Inc.	Behavioral Health Crisis and Suicide Call Center	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ 2,785,510	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/22/2023	2/1/2023	1/31/2024	CARE Hawaii, Inc.	Crisis services	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ 96,036	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/21/2023	4/1/2023	3/31/2025	CARE Hawaii, Inc.	Stabilization Intensive Case Management services	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 30,000	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/21/2023	4/1/2023	3/31/2025	CARE Hawaii, Inc.	Stabilization Intensive Case Management services	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ 281,006	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Casil, Carmelita dba Carmelita Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 8,254,936	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2024	Community Empowerment Resources	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 499,932	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	5/6/2019	4/1/2019	3/31/2024	Community Empowerment Resources	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	A	\$ 318,466	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/21/2023	4/1/2023	3/31/2025	Community Empowerment Resources	Stabilization Intensive Case Management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 348,329	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/14/2020	11/1/2019	10/31/2024	Comprehensive Health Care Systems LLC	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 414,733	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Dumlao, Rosana G. dba Rosana Dumlao Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 213,517	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Fajotina, Lilia P. dba Fajotina E-ARCH	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 906,129	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/15/2023	4/1/2023	3/31/2025	GMS Medical Staffing, Inc.	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 5,178,100	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2021	2/1/2021	1/31/2024	Hawaii Health Systems Corp.	Acute psychiatric inpatient services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ -	M	\$ 450.00	\$ 450.00	7/31/2018	4/1/2018	3/31/2024	HOPE Services Hawaii, Inc.	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 461,505	M	\$ 500,000.00	\$ 38,495.00	7/31/2018	4/1/2018	3/31/2024	HOPE Services Hawaii, Inc.	Homeless outreach, interim case management	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/11/2023	9/28/2022	9/27/2024	HOPE Services Hawaii, Inc.	Representative payee services	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/31/2023	6/16/2023	6/15/2025	HOPE Services Hawaii, Inc.	Representative payee services	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	B	\$ 678,188	M	\$ 532,961.00	\$ (145,227.00)	7/1/2018	4/1/2018	3/31/2024	IHS, The Institute for Human Services, Inc.	Homeless outreach, interim case management	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 3,206,284	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/11/2019	8/1/2019	7/30/2024	IHS, The Institute for Human Services, Inc.	Intensive case management plus	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 250,040	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/27/2023	4/1/2023	3/31/2025	Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 84,840	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/27/2023			Jackson & Coker Locum Tenens, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	9/1/2023	6/16/2023	6/15/2025	Kokua Support Services	Representative payee services	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/23/2023	9/1/2023	3/31/2025	Lavaca Street Ventures	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	B	\$ 791,262	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/25/2019	11/25/2019	11/24/2024	Leahi Hospital	Space usage fee	Individual invoices are audited for accuracy and completeness.	N	L
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	10/2/2023	4/1/2023	3/31/2025	LocumTenens.com, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 340,341	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	1/28/2020	11/1/2019	10/31/2024	Mabini, Eden S. dba Mabini Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 3,889,728	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/29/2018	5/1/2018	4/30/2024	Mental Health Kokua	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 500,017	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/29/2018	5/1/2018	4/30/2024	Mental Health Kokua	Therapeutic living program services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 30,814,314	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/22/2018	5/1/2018	4/30/2024	Mental Health Kokua	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 1,074,387	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/22/2018	5/1/2018	4/30/2024	Mental Health Kokua	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 1,239,451	M	\$ 2,050,942.00	\$ 811,491.00	11/20/2018	6/1/2018	3/31/2024	Mental Health Kokua	Semi-Independent housing	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	B	\$ 630,811	M	\$ 404,192.00	\$ (226,619.00)	8/7/2018	4/1/2018	3/31/2024	Mental Health Kokua	Homeless outreach, interim case management (fed funds lapsed, replaced with special funds)	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	N	\$ 188,297	M	\$ 572,051.00	\$ 383,754.00	8/7/2018	4/1/2018	3/31/2024	Mental Health Kokua	Homeless outreach, interim case management (fed funds lapsed, replaced with special funds)	On site monitoring conducted, expenditure reports are reviewed.	Y	S
HTH420	A	\$ 343,395	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	3/31/2024	Mental Health Kokua	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 397,076	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Monegas, Brenda Magno dba Monegas Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 1,019,020	O - as tasks are completed	\$ 1,607,172.00	\$ 588,152.00	6/22/2021	1/1/2021	12/31/2023	Netsmart Technologies, Inc.	Provision of an electronic medical record system	Individual invoices are audited for accuracy and completeness.	N	G/S
HTH420	A	\$ 4,364,357	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	3/31/2024	North Shore Mental Health, Inc.	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 1,381,679	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	3/29/2019	4/1/2019	3/31/2024	North Shore Mental Health, Inc.	Community based case management recovery services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 403,142	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/13/2019	11/1/2019	10/31/2024	Ohana Hale Arch/Expanded Arch, LLC	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	P	\$ 208,345	M	\$ 522,900.00	\$ 314,555.00	1/6/2023	9/30/2022	9/29/2024	Papa Ola Lokahi	Provision of training activities and reporting outcomes for the Asian American, Native Hawaiian, Pacific Islander Center of Excellence in the delivery of behavioral health care.	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	A	\$ 744,896	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/7/2021	10/28/2021	10/27/2024	Po'aiiani, Inc.	Specialized residential services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 373,923	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Prieto, Gloria Albano dba Prieto ARCH & Expanded Care ARCH	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 909,006	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/25/2020	12/30/2019	6/26/2024	The Queen's Medical Center	Mental health emergency worker services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 852,826	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/30/2021	10/28/2021	10/28/2024	The Queen's Medical Center	Intensive outpatient hospital services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 350,485	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Raguindin, Belma A dba Raguindin Malama Kauhale Arch	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 378,794	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Ramiro, Jean Reyes dba J.R.R. Carehome	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	N	\$ 1,153,727	M	\$ 2,998,091.00	\$ 1,844,364.00	8/1/2022	8/1/2022	7/31/2025	Research Corporation of the University of Hawaii	Provision of administrative services for developing and enhancing data for adult behavioral health.	Individual invoices are audited for accuracy and completeness.	N	S
HTH420	A	\$ 308,863	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/1/2019	11/1/2019	10/31/2024	Sagadraca, Aurora A dba Sagadraca Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	P	\$ 437,008	M	\$ 874,016.00	\$ 437,008.00	12/13/2022	9/30/2022	9/29/2024	San Jose State University	Provision of training activities and reporting outcomes for the Asian American, Native Hawaiian, Pacific Islander Center of Excellence in the delivery of behavioral health care.	Individual invoices are audited for accuracy and completeness.	N	S
HTH420	A	\$ 41,751	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/22/2022	11/1/2022	10/31/2024	Soria, Angelita A. dba Lita Soria Care Home	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 80,250	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/13/2019	11/1/2019	10/31/2024	Special Education Center of Hawaii	Adult Day Services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 8,101,087	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	8/2/2018	5/1/2018	4/30/2024	Steadfast Housing Development Corp.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 1,129,830	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	4/30/2024	Steadfast Housing Development Corp.	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S

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HTH420	B	\$ 460,092	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	11/20/2018	6/1/2018	4/30/2024	Steadfast Housing Development Corp.	Supported Housing/Bridge Subsidy	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ -	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	6/7/2023	4/1/2023	3/31/2025	Sumo Medical Staffing, LLC	Locum tenens psychiatric services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 218,277	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/12/2020	11/1/2019	10/31/2024	Talavera, Elsa P. dba Island Care Management	Registered nurse case management services	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 89,892	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	12/22/2022	11/1/2022	10/31/2024	Victoria Expanded Care Home LLC	Expanded Care Adult Residential Care Home (E-ARCH)	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	A	\$ 110,667	O - as tasks are completed	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	2/19/2021	2/22/2021	9/30/2024	Villalon, Melissa	Court evaluation services	Individual invoices are audited for accuracy and completeness.	Y	S
HTH420	A	\$ 15,334,217	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/3/2018	5/1/2018	4/30/2024	Waianae Coast Community Mental Health Center, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH420	B	\$ 340,000	M	Fee-for service contracts include fee schedules for contracted services and no maximum values.	Fee-for service contracts include fee schedules for contracted services and no maximum values.	7/3/2018	5/1/2018	4/30/2024	Waianae Coast Community Mental Health Center, Inc.	24 hour, 8-16 hour group home	On site monitoring conducted, claims are matched with service authorizations.	Y	S
HTH430	A	\$ -	M	\$ 13,239,000.00	\$ 13,239,000.00	Pending	10/1/2023	9/30/2024	Sutter Health Pacific dba Kahi Mohala	Acute Psychiatric In-patient Care and Medical Services	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. The contract is being executed.	Y	S
HTH430	A	\$ 1,314,990	M	\$ 1,839,435.40	\$ 524,445.33	10/12/2023	3/1/2023	2/29/2024	Correct Care of South Carolina, LLC	In-patients Forensic Mental Health and Medical Services	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment.	Y	S
HTH430	A	\$ -	Weekly	\$ 179,520.00	\$ 179,520.00	Pending	3/1/2023	2/29/2024	Pacific Health Ministry	Chaplain Services	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. The new contract is being executed.	Y	S
HTH430	A	\$ 4,684,275	Weekly	\$ 7,180,000.00	\$ 2,495,725.45	3/23/2023	3/1/2023	2/29/2024	Pharmacy Corporation of America	Pharmacy Services and drugs	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. This is a rate schedule contract. Contract prices is estimated.	Y	S
HTH430	A	\$ -	Weekly	\$ 4,300,000.00	\$ 4,300,000.00	11/24/2023	12/1/2023	11/30/2024	GMS Medical Staffing, Inc	Locum Tenens-Physicians Services-Family Practice	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. This is a rate schedule contract. Contract prices is estimated.	Y	S

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HTH430	A	\$ 772,350	Weekly	\$ 6,546,840.00	\$ 5,774,489.76	8/15/2023	4/1/2023	3/31/2025	GMS Medical Staffing, Inc	Locum Tenens-Psychiatric Services	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. This is a rate schedule contract. Contract prices is estimated.	Y	S
HTH430	A	\$ 1,524,207	Weekly	\$ 5,159,855.00	\$ 3,635,648.28	7/24/2023	4/1/2023	3/31/2025	Jackson & Coker LocumTenens, LLC	Locum Tenens-Psychiatric Services	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. This is a rate schedule contract. Contract prices is estimated.	Y	S
HTH430	A	\$ -	Weekly	\$ 5,616,618.72	\$ 5,616,618.72	Pending	11/1/2023	10/31/2024	Altres Staffing, Inc.	Agency Nursing Services	Contractor reports to HSH Chief of Nursing Services. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated. The Contract is being executed.	Y	S
HTH430	A	\$ -	Weekly	\$ 156,000.00	\$ 156,000.00	Pending	11/1/2023	10/31/2024	RCM Technologies (USA), Inc.	Agency Nursing Services	Contractor reports to HSH Chief of Nursing Services. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	S
HTH430	A	\$ -	Weekly	\$ 32,828.90	\$ 32,828.90	Pending	11/1/2023	10/31/2024	Na Kahu Malama Nurses, Inc.	Agency Nursing Services	Contractor reports to HSH Chief of Nursing Services. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	S
HTH430	A	\$ 421,524	Weekly	\$ 672,891.09	\$ 251,367.17	10/5/2023	5/1/2023	4/30/2024	Sysco Hawaii, Inc	Non-Perishable & Frozen Food for HSH	Contractor reports to HSH Dietary Services Unit. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	G
HTH430	A	\$ 195,886	Weekly	\$ 330,823.99	\$ 134,937.97	8/11/2023	5/1/2023	4/30/2024	Palama Holdings, Inc.	Non-Perishable & Frozen Food for HSH	Contractor reports to HSH Dietary Services Unit. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	G
HTH430	A	\$ 184,507	Weekly	\$ 300,523.41	\$ 116,016.91	10/5/2023	5/1/2023	4/30/2024	Palama Holdings, Inc.	Meat, Fish, and Entree Items	Contractor reports to HSH Dietary Services Unit. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	G

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HTH430	A	\$ 61,655	Weekly	\$ 115,000.00	\$ 53,345.14	7/18/2023	4/1/2023	3/30/2024	Ham Produce and Seafood Inc.	Fresh Produce	Contractor reports to HSH Dietary Services Unit. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	G
HTH430	A	\$ 109,351	Weekly	\$ 156,000.00	\$ 46,649.12	8/21/2023	4/23/2023	3/31/2024	Meadow Gold Dairies Hawaii, LLC	Fresh chilled dairy and juice products	Contractor reports to HSH Dietary Services Unit. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	G
HTH430	A	\$ 1,251,108	M	\$ 1,350,000.00	\$ 98,892.24	5/11/2023	1/1/2023	12/30/2023	Professional Security Consultants	Security Services	Contractor reports to HSH Associate Administrator of Administrative Support Services. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	S
HTH430	A	\$ 1,242,422	Upon Completion	\$ 3,950,801.06	\$ 2,708,379.23	6/29/2022	6/1/2022	5/31/2027	Hawaiian Telcom Services Company, Inc.	Hawaii State Hospital LAN Upgrade	Contractor reports to HSH Associate Administrator of Administrative Support Services. HSH Business Office processes payment and manage the contract to ensure compliance.	Y	G&S
HTH430	A	\$ -	M	\$ 84,796.92	\$ 84,796.92	Pending	5/1/2023	4/30/2024	Hawaiian Telcom, Inc.	Maintenance, Repair, and Inspection Services	Contractor reports to HSH Telecommunication Services Unit. HSH Business Office processes payment and manage the contract to ensure compliance.	Y	S
HTH430	A	\$ -	M	\$ 38,815.92	\$ 38,815.92	5/2/2023	1/1/2023	12/31/2023	Honolulu Disposal Services	Refuse Collection Services	Contractor reports to HSH Plant Technology Unit. HSH Business Office processes payment and manage the contract to ensure compliance.	Y	G&S
HTH430	V	\$ 38,816	M	\$ 38,815.92	\$ -	5/2/2023	1/1/2023	12/31/2023	Honolulu Disposal Services	Refuse Collection Services	Contractor reports to HSH Plant Technology Unit. HSH Business Office processes payment and manage the contract to ensure compliance.	Y	G&S
HTH430	A	\$ 217,583	M	\$ 520,000.00	\$ 302,416.71	4/1/2023	1/1/2023	12/31/2023	Diagnostic Laboratory Services, Inc.	Laboratory Services	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment and manage the contract to ensure compliance. This is a rate schedule contract. Contract prices is estimated.	Y	S

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HTH430	A	\$ -	Upon Delivery	\$ 350,000.00	\$ 350,000.00	Pending	11/2/2023	10/31/2025	Queen's Medical Centers	Inpatient and Outpatient Medical and Surgical Svc	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. This is a rate schedule contract. Contract prices is estimated. Contract is being processed.	Y	S
HTH430	A	\$ -	Upon Delivery	\$ 550,000.00	\$ 550,000.00	Pending	10/1/2022	9/30/2024	Castle Medical Center	Inpatient and Outpatient Medical and Surgical Svc	Contractor reports to HSH Associate Administrator of Clinical Services Section. HSH Business Office processes payment. This is a rate schedule contract. Contract prices is estimated. Contract is being processed.	Y	S
HTH440	A	\$ 4,143,733	M	\$ 4,500,000.00	\$ 356,266.75	9/30/2021	10/1/2021	9/30/2024	Big Island Substance Abuse Council	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 199,915	M	\$ 250,000.00	\$ 50,085.00	9/30/2021	10/1/2021	9/30/2024	Big Island Substance Abuse Council	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 274,994	M	\$ 275,000.00	\$ 6.50	9/30/2021	10/1/2021	9/30/2024	Big Island Substance Abuse Council	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 3,050,000.00	\$ 3,050,000.00	9/30/2021	10/1/2021	9/30/2024	Big Island Substance Abuse Council	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 121,878	M	\$ 450,000.00	\$ 328,122.50	10/18/2021	10/1/2021	9/30/2024	Bobby Benson Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	A	\$ 60,001	M	\$ 170,000.00	\$ 109,999.50	9/29/2021	10/1/2021	9/30/2024	Coalition for a Drug-Free Hawaii	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 697,073	M	\$ 700,000.00	\$ 2,927.50	10/29/2021	10/1/2021	9/30/2024	Dynamic Healing Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 374,526	M	\$ 560,000.00	\$ 185,474.50	10/29/2021	10/1/2021	9/30/2024	Dynamic Healing Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 402,500.00	\$ 402,500.00	10/29/2021	10/1/2021	9/30/2024	Dynamic Healing Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 1,512,250	M	\$ 2,173,500.00	\$ 661,250.00	10/21/2021	10/1/2021	9/30/2024	Ka Hale Pomaikai	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 275,000	M	\$ 475,000.00	\$ 200,000.00	9/30/2021	10/1/2021	9/30/2024	Ku Aloha Ola Mau	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	B	\$ 50,000	M	\$ 50,000.00	\$ -	9/30/2021	10/1/2021	9/30/2024	Ku Aloha Ola Mau	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	A	\$ 425,000	M	\$ 425,000.00	\$ -	9/30/2021	10/1/2021	9/30/2024	Ku Aloha Ola Mau	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 98,250	M	\$ 105,000.00	\$ 6,750.00	9/30/2021	10/1/2021	9/30/2024	Ku Aloha Ola Mau	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 445,000.00	\$ 445,000.00	9/30/2021	10/1/2021	9/30/2024	Ku Aloha Ola Mau	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 301,030	M	\$ 614,000.00	\$ 312,970.00	11/8/2021	10/1/2021	9/30/2024	Makana O Ke Akua	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 500,272	M	\$ 510,000.00	\$ 9,728.00	10/1/2021	10/1/2021	9/30/2024	North Shore Mental Health	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 9,915	M	\$ 10,000.00	\$ 85.00	10/1/2021	10/1/2021	9/30/2024	North Shore Mental Health	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 480,000.00	\$ 480,000.00	10/1/2021	10/1/2021	9/30/2024	North Shore Mental Health	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	A	\$ 480,280	M	\$ 839,000.00	\$ 358,720.00	11/8/2021	10/1/2021	9/30/2024	Oxford House	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 470,603	M	\$ 475,000.00	\$ 4,397.50	10/29/2021	10/1/2021	9/30/2024	The Queen's Medical Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 29,622	M	\$ 40,000.00	\$ 10,378.50	10/29/2021	10/1/2021	9/30/2024	The Queen's Medical Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 272,500.00	\$ 272,500.00	10/29/2021	10/1/2021	9/30/2024	The Queen's Medical Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	YTI	\$ 100,000	M	\$ 100,000.00	\$ -	10/25/2021	10/1/2021	9/30/2024	Residential Youth Treatment Services	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ -	M	\$ 5,000.00	\$ 5,000.00	10/25/2021	10/1/2021	9/30/2024	Residential Youth Treatment Services	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 160,859	M	\$ 195,000.00	\$ 34,141.50	10/25/2021	10/1/2021	9/30/2024	Residential Youth Treatment Services	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	A	\$ -	M	\$ 72,500.00	\$ 72,500.00	10/25/2021	10/1/2021	9/30/2024	Residential Youth Treatment Services	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 307,038	M	\$ 507,000.00	\$ 199,962.50	11/8/2021	10/1/2021	9/30/2024	United Self-Help	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 698,730	M	\$ 1,217,500.00	\$ 518,770.00	11/8/2021	10/1/2021	9/30/2024	Waikiki Health Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	YTI	\$ 350,000	M	\$ 350,000.00	\$ -	10/29/2021	10/1/2021	9/30/2024	YMCA	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 59,267	M	\$ 175,000.00	\$ 115,733.00	10/29/2021	10/1/2021	9/30/2024	YMCA	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 3,400,449	M	\$ 3,445,000.00	\$ 44,551.00	10/29/2021	10/1/2021	9/30/2024	YMCA	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 3,563,400.00	\$ 3,563,400.00	10/29/2021	10/1/2021	9/30/2024	YMCA	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring Year 3: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 130,725	M	\$ 303,375.00	\$ 172,650.00	12/23/2022	10/1/2022	9/30/2024	Big Island Substance Abuse Council	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 212,375	M	\$ 425,525.00	\$ 213,150.00	1/20/2023	10/1/2022	9/30/2024	Coalition for a Drug-Free Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 227,223	M	\$ 300,000.00	\$ 72,777.31	4/4/2023	6/3/2023	5/31/2024	Milliman, Inc.	Billing Rate Study Evaluation	Monthly Progress Reports - Desk Review	Y	C

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HTH440	N	\$ 94,890	M	\$ 94,890.00	\$ -	4/4/2023	6/3/2023	5/31/2024	Milliman, Inc.	Billing Rate Study Evaluation	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 161,910.00	\$ 161,910.00	4/4/2023	6/3/2023	5/31/2024	Milliman, Inc.	Billing Rate Study Evaluation	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 97,403	M	\$ 161,910.00	\$ 64,507.22	4/4/2023	6/3/2023	5/31/2024	Milliman, Inc.	Billing Rate Study Evaluation	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 50,000	M	\$ 50,000.00	\$ -	6/9/2023	10/17/2022	9/30/2024	Coalition for a Drug-Free Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 244,182	M	\$ 294,000.00	\$ 49,817.61	6/9/2023	10/17/2022	9/30/2024	Coalition for a Drug-Free Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 3,306	M	\$ 30,000.00	\$ 26,694.00	6/9/2023	10/17/2022	9/30/2024	Coalition for a Drug-Free Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 3,882	M	\$ 245,000.00	\$ 241,118.00	6/9/2023	10/17/2022	9/30/2024	Coalition for a Drug-Free Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 564,000.00	\$ 564,000.00	6/9/2023	10/17/2022	9/30/2024	Coalition for a Drug-Free Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 240,000	M	\$ 480,000.00	\$ 240,000.00	10/10/2023	7/1/2023	6/30/2024	University of Hawaii	Support Services for EMIS	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ -	M	\$ 351,464.25	\$ 351,464.25	11/15/2023	10/1/2023	9/30/2024	FEI, Inc.	HI-WITS Software, Support and Maintenance	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 1,016,967	M	\$ 1,833,000.00	\$ 816,032.76	7/8/2022	1/1/2022	9/30/2024	University of Hawaii	Workforce Development	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 205,788	M	\$ 307,500.00	\$ 101,711.99	7/8/2022	1/1/2022	9/30/2024	University of Hawaii	Workforce Development	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 709,500	M	\$ 1,509,500.00	\$ 800,000.00	7/8/2022	1/1/2022	9/30/2024	University of Hawaii	Workforce Development	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 5,724,384	M	\$ 6,369,928.00	\$ 645,544.25	9/11/2021	10/1/2021	9/30/2024	Alcoholic Rehabilitation Services of Hawaii dba Hina Mauka	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 754,900	M	\$ 1,105,015.00	\$ 350,115.00	9/11/2021	10/1/2021	9/30/2024	Alcoholic Rehabilitation Services of Hawaii dba Hina Mauka	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 1,975,057.00	\$ 1,975,057.00	9/11/2021	10/1/2021	9/30/2024	Alcoholic Rehabilitation Services of Hawaii dba Hina Mauka	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 854,248	M	\$ 1,030,000.00	\$ 175,752.50	9/29/2021	10/1/2021	9/30/2024	Aloha House, Inc.	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 374,878	M	\$ 465,000.00	\$ 90,122.50	9/29/2021	10/1/2021	9/30/2024	Aloha House, Inc.	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 315,000.00	\$ 315,000.00	9/29/2021	10/1/2021	9/30/2024	Aloha House, Inc.	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	N	\$ 297,558	M	\$ 435,134.50	\$ 137,577.00	10/21/2021	10/1/2021	9/30/2024	Child and Family Service	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 263,183	M	\$ 263,200.00	\$ 17.50	10/21/2021	10/1/2021	9/30/2024	Child and Family Service	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 718,424	M	\$ 1,464,165.50	\$ 745,741.25	10/21/2021	10/1/2021	9/30/2024	Child and Family Service	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 956,502	M	\$ 1,280,000.00	\$ 323,498.50	10/1/2021	10/1/2021	9/30/2024	Malama Na Makua A Keiki dba Malama Family Recovery Center	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 124,095	M	\$ 125,000.00	\$ 905.00	10/1/2021	10/1/2021	9/30/2024	Malama Na Makua A Keiki dba Malama Family Recovery Center	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 1,081,005	M	\$ 1,745,000.00	\$ 663,995.00	10/1/2021	10/1/2021	9/30/2024	Malama Na Makua A Keiki dba Malama Family Recovery Center	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 1,139,151	M	\$ 2,535,000.00	\$ 1,395,849.25	10/1/2021	10/1/2021	9/30/2024	Maui Youth and Family Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 77,630	M	\$ 77,685.00	\$ 55.00	10/18/2021	10/1/2021	9/30/2024	Po'ailani Inc.	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 249,945	M	\$ 260,000.00	\$ 10,055.00	10/18/2021	10/1/2021	9/30/2024	Po'ailani Inc.	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 380,070	M	\$ 892,315.00	\$ 512,245.00	10/18/2021	10/1/2021	9/30/2024	Po'ailani Inc.	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	N	\$ 2,476,356	M	\$ 3,315,000.00	\$ 838,644.00	10/25/2021	10/1/2021	9/30/2024	The Salvation Army dba The Salvation Army Addiction Treatment Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 285,673	M	\$ 330,000.00	\$ 44,327.50	10/25/2021	10/1/2021	9/30/2024	The Salvation Army dba The Salvation Army Addiction Treatment Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 499,985	M	\$ 2,635,000.00	\$ 2,135,015.00	10/25/2021	10/1/2021	9/30/2024	The Salvation Army dba The Salvation Army Addiction Treatment Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 2,161,583	M	\$ 2,628,000.00	\$ 466,417.50	10/25/2021	10/1/2021	9/30/2024	The Salvation Army dba The Salvation Army Family Treatment Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 226,995	M	\$ 295,000.00	\$ 68,005.00	10/25/2021	10/1/2021	9/30/2024	The Salvation Army dba The Salvation Army Family Treatment Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 184,013	M	\$ 3,377,000.00	\$ 3,192,987.50	10/25/2021	10/1/2021	9/30/2024	The Salvation Army dba The Salvation Army Family Treatment Services	Substance Use Disorder (SUD) Continuum of Care Service Array for Adults and Adolescents	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 2,335,915	M	\$ 4,545,915.00	\$ 2,210,000.00	6/14/2022	4/1/2022	3/31/2025	Aloha United Way, Inc.	SUD Coordinated Access Resource Entry System (CARES)	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ -	M	\$ 211,400.00	\$ 211,400.00	1/9/2023	10/1/2022	9/30/2024	Salvation Army Family Intervention Services	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 20,500	M	\$ 111,000.00	\$ 90,500.00	1/9/2023	10/1/2022	9/30/2024	Salvation Army Family Intervention Services	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 130,000	M	\$ 130,000.00	\$ -	1/9/2023	10/1/2022	9/30/2024	Salvation Army Family Intervention Services	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 279,642.00	\$ 279,642.00	12/23/2022	10/1/2022	9/30/2024	Boys & Girls Club Hilo	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 480,100	M	\$ 656,458.00	\$ 176,358.00	12/23/2022	10/1/2022	9/30/2024	Boys & Girls Club Hilo	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 440,000	M	\$ 440,000.00	\$ -	12/23/2022	10/1/2022	9/30/2024	Boys & Girls Club Hilo	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 155,300.00	\$ 155,300.00	1/11/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C

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HTH440	N	\$ 126,250	M	\$ 206,300.00	\$ 80,050.00	1/11/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 120,000	M	\$ 120,000.00	\$ -	1/11/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 87,900.00	\$ 87,900.00	1/12/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 97,750	M	\$ 168,650.00	\$ 70,900.00	1/12/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 100,000	M	\$ 100,000.00	\$ -	1/12/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 106,350.00	\$ 106,350.00	1/12/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 91,950	M	\$ 195,975.00	\$ 104,025.00	1/12/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 90,000	M	\$ 90,000.00	\$ -	1/12/2023	10/1/2022	9/30/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 704,630	M	\$ 1,682,275.00	\$ 977,645.00	12/23/2022	10/1/2022	9/30/2024	Child and Family Service	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 1,486,700	M	\$ 1,936,600.00	\$ 449,900.00	11/18/2022	10/1/2022	9/30/2024	Alcoholic Rehabilitation Services of Hawaii dba Hina Mauka	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 816,300.00	\$ 816,300.00	11/18/2022	10/1/2022	9/30/2024	Alcoholic Rehabilitation Services of Hawaii dba Hina Mauka	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 217,175.00	\$ 217,175.00	1/11/2023	10/1/2022	9/30/2024	Maui Youth and Family Services	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 217,850	M	\$ 419,325.00	\$ 201,475.00	1/11/2023	10/1/2022	9/30/2024	Maui Youth and Family Services	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 220,000	M	\$ 220,000.00	\$ -	1/11/2023	10/1/2022	9/30/2024	Maui Youth and Family Services	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 95,750.00	\$ 95,750.00	10/6/2022	10/1/2022	9/30/2024	Parents and Children Together	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 91,450	M	\$ 109,250.00	\$ 17,800.00	10/6/2022	10/1/2022	9/30/2024	Parents and Children Together	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 80,000	M	\$ 80,000.00	\$ -	10/6/2022	10/1/2022	9/30/2024	Parents and Children Together	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 147,900.00	\$ 147,900.00	1/11/2023	10/1/2022	9/30/2024	Maui Family Support Services, Inc.	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C

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HTH440	N	\$ 51,000	M	\$ 87,500.00	\$ 36,500.00	1/11/2023	10/1/2022	9/30/2024	Maui Family Support Services, Inc.	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 90,000	M	\$ 90,000.00	\$ -	1/11/2023	10/1/2022	9/30/2024	Maui Family Support Services, Inc.	Substance Misuse Prevention Services	Monthly Progress Reports - Desk Review	Y	C
HTH440	T	\$ 210,000	M	\$ 210,000.00	\$ -	10/24/2019	7/1/2020	6/30/2024	University of Hawaii	Strategic Prevention Framework Evaluation	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 400,000	M	\$ 400,000.00	\$ -	10/24/2019	7/1/2020	6/30/2024	University of Hawaii	Strategic Prevention Framework Evaluation	Monthly Progress Reports - Desk Review	Y	C
HTH440	B	\$ 275,175	M	\$ 434,000.00	\$ 158,824.65	10/24/2019	7/1/2020	6/30/2024	University of Hawaii	Strategic Prevention Framework Evaluation	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 691,957	M	\$ 766,957.00	\$ 75,000.00	3/24/2021	9/30/2020	3/29/2024	University of Hawaii	Partnership For Success Enhancement Project	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 485,483	M	\$ 485,483.00	\$ -	3/24/2021	9/30/2020	3/29/2024	University of Hawaii	Partnership For Success Enhancement Project	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	1/17/2023	9/30/2022	9/29/2024	County of Hawaii	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 41,856	M	\$ 100,000.00	\$ 58,143.66	1/17/2023	9/30/2022	9/29/2024	County of Hawaii	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ -	M	\$ 140,108.00	\$ 140,108.00	1/31/2023	9/30/2022	9/29/2024	City & County of Honolulu	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 108,863	M	\$ 140,108.00	\$ 31,244.71	1/31/2023	9/30/2022	9/29/2024	City & County of Honolulu	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ -	M	\$ 110,000.00	\$ 110,000.00	5/2/2023	9/30/2022	9/29/2024	County of Maui	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 58,912	M	\$ 110,000.00	\$ 51,087.65	5/2/2023	9/30/2022	9/29/2024	County of Maui	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 87,386	M	\$ 100,000.00	\$ 12,614.02	9/22/2023	9/30/2022	9/29/2024	County of Kauai	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ -	M	\$ 100,000.00	\$ 100,000.00	9/22/2023	9/30/2022	9/29/2024	County of Kauai	County Coordination of a Substance Abuse Prevention System	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 524,000	M	\$ 788,000.00	\$ 264,000.00	6/7/2021	5/1/2021	9/29/2024	University of Hawaii	State Opioid Response Nurse Residency Collaborative	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 48,000	M	\$ 84,000.00	\$ 36,000.00	6/7/2021	5/1/2021	9/29/2024	University of Hawaii	State Opioid Response Nurse Residency Collaborative	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 651,382	M	\$ 1,121,600.00	\$ 470,218.15	5/16/2022	9/30/2021	9/29/2024	University of Hawaii	State Opioid Response Utelehealth Program Enhancement	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 70,400	M	\$ 118,400.00	\$ 48,000.00	5/16/2022	9/30/2021	9/29/2024	University of Hawaii	State Opioid Response Utelehealth Program Enhancement	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 1,490,000	M	\$ 1,490,000.00	\$ -	5/17/2022	2/15/2022	9/29/2024	University of Hawaii	State Opioid Response Native Hawaiian Cultural Anchoring Trainings for the Hawaii Opioid Initiative	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 50,000	M	\$ 50,000.00	\$ -	5/17/2022	2/15/2022	9/29/2024	University of Hawaii	State Opioid Response Native Hawaiian Cultural Anchoring Trainings for the Hawaii Opioid Initiative	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 1,228,000	M	\$ 1,228,000.00	\$ -	5/18/2022	4/1/2022	9/29/2024	University of Hawaii	State Opioid Response Culturally Anchored Primary Prevention	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 50,000	M	\$ 50,000.00	\$ -	5/18/2022	4/1/2022	9/29/2024	University of Hawaii	State Opioid Response Culturally Anchored Primary Prevention	Monthly Progress Reports - Desk Review	Y	C
HTH440	P	\$ 161,280	O-Qtrly	\$ 330,240.00	\$ 168,960.00	7/10/2023	9/30/2022	9/29/2024	University of Hawaii	State Opioid Response Evaluation & Data	Monthly Progress Reports - Desk Review	Y	C

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HTH440	A	\$ 30,720	O-Qtrly	\$ 53,760.00	\$ 23,040.00	7/10/2023	9/30/2022	9/29/2024	University of Hawaii	State Opioid Response Evaluation & Data	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 180,000.00	M	\$ 782,500	\$ 602,500.00	9/16/2021	10/1/2021	9/30/2024	Action with Aloha LLC	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 31,950.00	M	\$ 70,000	\$ 38,050.00	9/16/2021	10/1/2021	9/30/2024	Action with Aloha LLC	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 84,455.00	M	\$ 97,500	\$ 13,045.00	9/16/2021	10/1/2021	9/30/2024	Action with Aloha LLC	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 867,676	M	\$ 1,932,500	\$ 1,064,824.25	9/29/2021	10/1/2021	9/30/2024	Bridge House, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 57,240	M	\$ 75,000	\$ 17,760.00	9/29/2021	10/1/2021	9/30/2024	Bridge House, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 329,975	M	\$ 355,000	\$ 25,025.00	9/29/2021	10/1/2021	9/30/2024	Bridge House, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 1,252,915	M	\$ 2,427,500	\$ 1,174,585.00	9/29/2021	10/1/2021	9/30/2023	CARE Hawaii, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 74,786	M	\$ 75,000	\$ 214.00	9/29/2021	10/1/2021	9/30/2023	CARE Hawaii, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 29,315	M	\$ 110,000	\$ 80,685.00	9/29/2021	10/1/2021	9/30/2023	CARE Hawaii, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 499,971	M	\$ 1,135,000	\$ 635,029.50	9/29/2021	10/1/2021	9/30/2023	Hawaii Health & Harm Reduction Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	P	\$ 191,768	M	\$ 210,000	\$ 18,232.50	9/29/2021	10/1/2021	9/30/2023	Hawaii Health & Harm Reduction Center	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 1,225,353	M	\$ 2,195,000	\$ 969,647.50	11/8/2021	10/1/2021	9/30/2023	Hoomau Ke Ola	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 215,824	M	\$ 305,000	\$ 89,176.50	11/8/2021	10/1/2021	9/30/2023	Hoomau Ke Ola	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 124,668	M	\$ 175,000	\$ 50,332.50	9/29/2021	10/1/2021	9/30/2023	The Institute for Human Services, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ -	M	\$ 10,000	\$ 10,000.00	9/29/2021	10/1/2021	9/30/2023	The Institute for Human Services, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 14,970	M	\$ 15,000	\$ 30.00	9/29/2021	10/1/2021	9/30/2023	The Institute for Human Services, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 374,935	M	\$ 592,500	\$ 217,565.00	10/18/2021	10/1/2021	9/30/2023	Kokua Support Services	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 14,880	M	\$ 45,000	\$ 30,120.50	10/18/2021	10/1/2021	9/30/2023	Kokua Support Services	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 853,434	M	\$ 1,663,200	\$ 809,766.00	11/18/2021	10/1/2021	9/30/2023	Ohana Makamae, Inc.	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 138,546	M	\$ 390,000	\$ 251,454.00	11/18/2021	10/1/2021	9/30/2023	Waianae District Comprehensive Health and Hospital Board	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C

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HTH440	N	\$ -	M	\$ 10,000	\$ 10,000.00	11/18/2021	10/1/2021	9/30/2023	Waianae District Comprehensive Health and Hospital Board	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 1,156,636	M	\$ 1,803,000	\$ 646,363.75	10/29/2021	10/1/2021	9/30/2023	Women In Need	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	N	\$ 265,048	M	\$ 270,000	\$ 4,952.50	10/29/2021	10/1/2021	9/30/2023	Women In Need	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	P	\$ 226,807	M	\$ 347,000	\$ 120,192.75	10/29/2021	10/1/2021	9/30/2023	Women In Need	Substance Use Disorder Continuum of Care Service Array	Year 1: Contract Orientation, Policies and Procedures, Clinical, Fiscal and Program Monitoring. Year 2: Clinical, Fiscal and Program Monitoring	Y	C
HTH440	A	\$ 497,321	M	\$ 694,999	\$ 197,678.00	2/11/2020	8/1/2019	7/31/2024	University of Hawaii	Enforcing the Prohibition of Tobacco Sales to Minors	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 163,668	M	\$ 180,500	\$ 16,832.35	2/11/2020	8/1/2019	7/31/2024	University of Hawaii	Enforcing the Prohibition of Tobacco Sales to Minors	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 192,916	M	\$ 300,000	\$ 107,083.63	9/28/2020	8/1/2020	7/31/2024	University of Hawaii	Services to Conduct the Federally Required Synar Amendment Survey	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 197,625	M	\$ 197,626	\$ 1.02	9/28/2020	8/1/2020	7/31/2024	University of Hawaii	Services to Conduct the Federally Required Synar Amendment Survey	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 141,680	M	\$ 203,100	\$ 61,420.20	2/11/2021	1/1/2021	8/31/2024	City and County of Honolulu	Enforcement of State Law Prohibiting Tobacco Sales to Minors	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 11,000	\$ 11,000.00	3/3/2023	9/1/2023	8/31/2024	County of Maui	Enforcement of State Law Prohibiting Tobacco Sales to Minors	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 11,000	\$ 11,000.00	4/6/2023	9/1/2023	8/31/2024	County of Kauai	Enforcement of State Law Prohibiting Tobacco Sales to Minors	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 16,000	\$ 16,000.00	7/5/2023	9/1/2023	8/31/2024	County of Hawaii	Enforcement of State Law Prohibiting Tobacco Sales to Minors	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 47,150	\$ 47,150.00	10/12/2022	10/1/2022	9/30/2024	Boys and Girls Club of Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 342,400	M	\$ 476,450	\$ 134,050.00	10/12/2022	10/1/2022	9/30/2024	Boys and Girls Club of Hawaii	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ -	M	\$ 466,225	\$ 466,225.00	12/23/2022	10/1/2022	9/30/2024	Alu Like, Inc.	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 603,600	M	\$ 673,675	\$ 70,075.00	12/23/2022	10/1/2022	9/30/2024	Alu Like, Inc.	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	A	\$ 197,875	M	\$ 289,575	\$ 91,700.00	12/8/2022	10/1/2022	9/30/2024	Family Education Center HI	Prevention Substance Use Disorders	Monthly Progress Reports - Desk Review	Y	C
HTH440	N	\$ 21,916	M	\$ 195,640.00	\$ 173,723.57	3/24/2022	3/24/2022	3/23/2024	Project Vision Hawaii	Homeless Shelter Sites and ADAD Contracted Provider facilities COVID-19 testing	Monthly Progress Reports - Desk Review	N	S
HTH460	A&B	\$ 334,119	M	Fee Schedule, No Maximum Value	N/A	3/16/2018	3/16/2018	2/28/2024	ASO Log No 18-208 Piiney Ridge Treatment Center, LLC	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S

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HTH460	A&B	\$ 11,583,866	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No. 19-033 Benchmark Behavioral Health System, Inc.	Community Based Residential I Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 6,905,950	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-034 Catholic Charities Hawaii	Community Based Residential II Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,050,581	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-035 Catholic Charities Hawaii	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 4,813,014	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-036 Catholic Charities Hawaii	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 19,110,545	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	12/31/2022	ASO Log No 19-037 Sutter Health Pacific dba Kahi Mohala	Hospital Based Residential Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 344,581	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-038 Hale Opio Kauai, Inc..	Therapeutic Crisis Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,921,151	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-039 Hale Opio Kauai, Inc..	Transitional Family Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 212,790	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-040 Waianae Coast Community Mental Health Center, Inc.	Therapeutic Crisis Home West Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,674,269	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-041 Waianae Coast Community Mental Health Center, Inc.	Transitional Family Home Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,386,925	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-042 Maui Youth and Family Services, Inc.	Therapeutic Crisis Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 115,380	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-043 Maui Youth and Family Services, Inc.	Transitional Family Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 889,478	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-044 Child and Family Service	Therapeutic Crisis Home East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,012,491	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-045 Child and Family Service	Therapeutic Crisis Home West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 71,382	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-046 Hawaii Behavioral Health, LLC	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 256,094	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-047 Hawaii Behavioral Health, LLC	Transitional Family Home Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,040,404	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-048 Hawaii Behavioral Health, LLC	Transitional Family Home Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,317,564	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-049 Hawaii Behavioral Health, LLC	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,709,719	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No. 19-050 Hale Kipa, Inc	Transitional Family Home Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 579,435	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No. 19-051 Hale Kipa, Inc	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,641,980	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No. 19-052 Child and Family Service	Transitional Family Home West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

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HTH460	A&B	\$ 12,415,655	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-053 Bobby Benson Center	Community Based Residential III Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 17,685	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-071 Catholic Charities Hawaii	Transitional Support Services Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-072 Benchmark Behavioral Health System, Inc	Transitional Support Services Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$ 91,208	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-074 Maui Youth and Family Services, Inc	Intensive Independent Living Skills Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 699,630	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-075 Catholic Charities Hawaii	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 9,255,480	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-076 Catholic Charities Hawaii	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,365,505	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-077 Catholic Charities Hawaii	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 411,161	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-078 Hale Opio Kauai, Inc	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 42,684	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-079 Hale Opio Kauai, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 76,190	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-080 The Alcoholic Rehabilitation Service of Hawaii dba Hina Mauka	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 29,254.32	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-081 The Alcoholic Rehabilitation Service of Hawaii dba Hina Mauka	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,733,413	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-082 Hale Kipa, Inc	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 615,189	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-083 Hale Kipa, Inc	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 523,203	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-084 Hale Kipa, Inc	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,424,352	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-085 Hale Kipa, Inc	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 640,817	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-086 Hale Kipa, Inc	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 428,931	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-087 Hale Kipa, Inc	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 112,997	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-088 Hale Kipa, Inc	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 86,930	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-089 Hale Kipa, Inc	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 11,534.22	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-090 Hale Kipa, Inc	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

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HTH460	A&B	\$ 1,590,964	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-094 Wai'anae Coast Community Mental Health Center, Inc.	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 842,085	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-095 Wai'anae Coast Community Mental Health Center, Inc.	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 9,805	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-096 Wai'anae Coast Community Mental Health Center, Inc.	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 10,432.80	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-097 Wai'anae Coast Community Mental Health Center, Inc.	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 50,908	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	12/31/2022	ASO Log No 19-098 Sutter Behavioral Health, Inc. dba Kahi Mohala	Intensive Outpatient Hospital Service Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,474,075	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-099 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 518,365	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-100 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 818,297	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-101 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 2,132,945	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-102 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 146,452	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-103 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 131,568	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-104 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 1,190,070	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-105 Hawaii Behavioral Health, LLC	Intensive In-Home Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 10,723	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-106 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 52,445	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-107 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ -	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-108 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 17,878.20	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-109 Hawaii Behavioral Health, LLC	Intensive Independent Living Skills Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 278,985	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-110 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 451,551	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-111 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 39,509	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-112 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S

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HTH460	A&B	\$ 231,938	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-113 Hawaii Behavioral Health, LLC	Adaptive Behavioral Intervention Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 2,028,384	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-114 Parent and Children Together	Functional Family Therapy Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,463,004	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-115 Parent and Children Together	Functional Family Therapy Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 728,460	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-116 Parent and Children Together	Functional Family Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,252,470	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-117 Aloha House, Inc.	Crisis Mobile Outreach Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 764,095	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-118 Aloha House, Inc.	Intensive In-Home Therapy Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 8,755	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-119 Aloha House, Inc.	Evaluation and Outpatient Treatment Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 643,675	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-122 Child and Family Service	Intensive In-Home Therapy Central Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 354,565	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-123 Child and Family Service	Intensive In-Home Therapy Honolulu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 979,463	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-124 Child and Family Service	Intensive In-Home Therapy Leeward Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 471,312	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-125 Child and Family Service	Intensive In-Home Therapy East Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 103,951	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-126 Child and Family Service	Intensive In-Home Therapy West Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,849,542	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-127 Child and Family Service	Functional Family Therapy Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 87,257	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-128 Child and Family Service	Evaluation and Outpatient Treatment Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 9,260.16	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-129 Child and Family Service	Evaluation and Outpatient Treatment Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 21,781	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-130 Child and Family Service	Evaluation and Outpatient Treatment Kauai	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 393.12	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-131 Child and Family Service	Evaluation and Outpatient Treatment Maui	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 877,455	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-132 Wai'anae Coast Community Mental Health Center, Inc	Transitional Family Home Hawaii	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 4,394,117	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-136 University of Hawaii	Psychiatry Statewide	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 32,775	M	Fee Schedule, No Maximum Value	N/A	6/24/2018	6/24/2018	6/30/2024	ASO Log No 19-139 Micro-Imaging Hawaii	Document Storage Hawaii	Annual Desk Audit	Y	S
HTH460	A	\$ 36,235	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-140 FileMinders of Hawaii	Document Storage Maui	Annual Desk Audit	Y	S

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HTH460	A	\$ 14,413	M	Fee Schedule, No Maximum Value	N/A	7/1/2018	7/1/2018	6/30/2024	ASO Log No 19-143 Transpacific Moving & Storage, Ltd. dba Crown Relocations/Crown Record Management	Document Destruction Oahu	Annual Desk Audit	Y	S
HTH460	N&P	\$ 1,809,754	M	Cost Reimbursement, Value Varies Annually	N/A	9/15/2018	9/15/2018	9/14/2024	ASO Log No 19-161 Effective Planning and Innovative Communication	WrapAround State	Annual Desk Audit	Y	S
HTH460	A	\$ 1,224,838	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2019	1/1/2019	6/30/2024	ASO Log No 19-202 CARE Hawaii	Crisis Mobile Outreach- Oahu	Annual Desk Audit	Y	S
HTH460	A	\$ 2,126,993	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2019	1/1/2019	6/30/2024	ASO Log No 19-203 Child and Family Services	Crisis Mobile Outreach - Hawaii	Annual Desk Audit	Y	S
HTH460	A	\$ 5,151,464	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2019	1/1/2019	6/30/2024	ASO Log No. 19-204 Child and Family Services	Crisis Mobile Outreach - Kauai	Annual Desk Audit	Y	S
HTH460	A&B	\$ 3,816,009	M	Fee Schedule, No Maximum Value	N/A	4/1/2019	4/1/2019	3/31/2025	ASO Log No 19-244 Child and Family Services	Residential Crisis Stabilization Program - Statewide	Annual Desk Audit	Y	S
HTH460	A&N	\$ 1,209,977	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2019	7/1/2019	6/30/2025	ASO Log No 20-118 WICHE	Intern Support- Statewide	Annual Desk Audit	Y	S
HTH460	A&B	\$ 779,988	M	Fee Schedule, No Maximum Value	N/A	8/26/2019	8/26/2019	6/30/2025	ASO Log No 20-149 Rolling Hills Hospital, LLC	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 245,784	M	Fee Schedule, No Maximum Value	N/A	2/22/2020	2/22/2020	6/30/2025	ASO Log No 20-211 Cove Prep	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 380,560	M	Fee Schedule, No Maximum Value	N/A	2/18/2020	2/18/2020	6/30/2025	ASO Log No 20-212 Cedar Crest Hospital	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 219,366	M	Fee Schedule, No Maximum Value	N/A	2/22/2020	2/22/2020	6/30/2025	ASO Log No 20-226 Lakeland Behavioral Health	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A	\$ 15,172	M	Fee Schedule, No Maximum Value	N/A	7/1/2020	7/1/2020	6/30/2026	ASO Log No. 21-038 Fileminders of Hawaii	Document Destruction Hawaii, Kauai, Maui	Annual Desk Audit	Y	S
HTH460	A	\$ 455,887	M	Cost Reimbursement, Value Varies Annually	N/A	7/1/2020	7/1/2020	6/30/2026	ASO Log No 21-048 University of Hawaii	Social Work- Oahu	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 869,400	M	Fee Schedule, No Maximum Value	N/A	11/10/2020	11/10/2020	6/30/2026	ASO Log No 21-095 Rite of Passage Adolescent Treatment Centers and Schools, Inc.	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 240,000	M	Fee Schedule, No Maximum Value	N/A	8/7/2020	8/7/2020	7/31/2022	ASO Log No 21-125 Laulima Data Alliance	Hawaii Hospital Data	Annual Desk Audit	Y	S
HTH460	A&B	\$ 13,640	M	cost Reimbursement, Value Varies Annually	N/A	12/21/2020	12/21/2020	6/30/2026	ASO Log No 21-141 Benchmark Behavioral Health	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 122,000	M	Fee Schedule, No Maximum Value	N/A	1/20/2020	1/20/2020	12/31/2026	ASO Log No 21-148 Hawaii Health Information Exchange	Data Sharing	Annual Desk Audit	Y	S
HTH460	N	\$ 246,692	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2021	1/1/2021	6/30/2026	ASO Log No. 21-155 Catholic Charities Hawaii	Homeless Support Waianae Coast	Annual Desk Audit	Y	S
HTH460	P	\$ 449,016	M	Cost Reimbursement, Value Varies Annually	N/A	9/16/2021	9/15/2022	9/15/2027	ASO Log No. 22-121 Palo Alto Veterans Institute for Research	PSD Training		Y	S
HTH460	P	\$ 321,643	M	Cost Reimbursement, Value Varies Annually	N/A	9/16/2021	9/15/2022	9/15/2027	ASO Log No. 22-122 PracticeWise, LLC	MAP Training		Y	S
HTH460	A&N&P	\$ 2,295,060	M	Cost Reimbursement, Value Varies Annually	N/A	1/1/2022	1/1/2022	6/30/2027	ASO Log No. 22-143 University of Hawaii	Psychology & On Track		Y	S
HTH460	A	\$ 11,250	M	Fee Schedule, No Maximum Value	N/A	12/17/2021	12/17/2021	6/30/2027	ASO Log No. 22-177 Nexus Physicians	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 189,040	M	Fee Schedule, No Maximum Value	N/A	1/28/2022	1/28/2022	6/30/2027	ASO Log No. 22-178 Neurobehavioral Resources LTD dba Touchstone Neurorecovery Center	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S

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HTH460	A&B	\$ 287,245	M	Fee Schedule, No Maximum Value	N/A	12/15/2021	12/15/2021	6/30/2027	ASO Log No. 22-179 Youth Health Associates, Inc	Community Based Residential Mainland Placement	Annual Desk Audit	Y	S
HTH460	A&B	\$ 5,392,765	M	Cost Reimbursement, Value Varies Annually	N/A	12/28/2021	12/28/2021	6/30/2027	ASO Log No. 22-208 Parents and Children Together	Multisystemic Therapy	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ -	M	Fee Schedule, No Maximum Value	N/A	6/1/2022	6/1/2022	5/31/2027	ASO Log No. 22-215 DAW Systems	ePrescribe	Annual Desk Audit	Y	S
HTH460	A&N&P	\$ 1,300,323	M	Cost Reimbursement, Value Varies Annually	N/A	1/28/2022	1/28/2022	6/30/2027	ASO Log No. 22-223 Child and Family Services	Family Support Therapy	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&B	\$ 59,400	M	Fee Schedule, No Maximum Value	N/A	8/1/2022	8/1/2022	6/30/2028	ASO Log No. 23-084 Village Behavioral Health LLC dba The Village	Community Based Residential	Annual Desk Audit	Y	S
HTH460	P	\$ 230,867	M	Schedule of Deliverables	N/A	8/1/2022	8/1/2022	7/31/2025	ASO Log No. 23-085 Judge Baker Children's Center dba The Baker Center for Children and Families	Training	Annual Desk Audit	Y	S
HTH460	A	\$ 446,553	M	Cost Reimbursement, Value Varies Annually	N/A	8/1/2022	8/1/2022	7/31/2028	ASO Log No. 23-096 Child and Family Services	Community Outreach and Case Finding	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 2,947	M	Fee Schedule, No Maximum Value	N/A	9/30/2022	9/30/2022	9/30/2028	ASO Log No. 23-113 Empico, INC. dba Jani-King	Janitorial Services, Maui	Annual Desk Audit		
HTH460	A	\$ 89,500	M	Deliverables	N/A	1/1/2023	1/1/2023	12/31/2028	ASO Log No. 23-116 Kimble and Associates, LLC	Security Assessments & Privacy Controls	Annual Desk Audit	Y	S
HTH460	N	\$ 355,000	M	Fee Schedule, No Maximum Value	N/A	1/1/2023	1/1/2023	6/30/2028	ASO Log No. 23-143 Ho'ola Na Pua	CSEC CBR2	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A&N	\$ 11,207	M	Cost Reimbursement, Value Varies Annually	N/A	3/1/2023	3/1/2023	2/28/2029	ASO Log No. 23-184 Hawaii Youth Services Network	HISYNC	Annual Desk Audit	Y	S
HTH460	A&B	\$ -	M	Cost Reimbursement, Value Varies Annually	N/A	6/12/2023	6/12/2023	12/31/2023	ASO Log No. 23-218 Nexstar Media, Inc. dba KHON, etc.	Media Campaign	Annual Desk Audit	Y	S
HTH460	A&B	\$ 56,726	M	Fee Schedule, No Maximum Value	N/A	7/1/2023	7/1/2023	6/30/2028	ASO Log No. 24-028 Habilitation Center, LLC dba Millcreek of Arkansas	CBR-Mainland	Annual Review by CAMHD Program Monitor and Annual Fiscal Monitor	Y	S
HTH460	A	\$ 1,378	M	Fee Schedule, No Maximum Value	N/A	7/1/2023	7/1/2023	6/30/2028	ASO Log No. 24-040 Empico, Inc dba Jani-King	Janitorial Services, Oahu	Annual Desk Audit	Y	S
HTH495	N	\$ 453,947	M	\$ 576,800	\$ 122,853	8/1/2022	8/1/2022	7/31/2025	Research Corporation of the University of Hawaii	Provision of administrative services for developing and enhancing data for adult behavioral health.	Individual invoices are audited for accuracy and completeness.	N	S
HTH495	A	\$ 107,813	O, as incurred	\$ 135,000.00	\$ 27,187.00	6/4/2010	6/30/2010	Completion of lease	Jason G.F. Wong, Attorney at Law, LLLC	Special deputy attorney general services	Deputy Attorney General oversees services and reviews invoices.	N	C
HTH501	A	\$ 282,544	M	\$ 533,444.59	\$ 250,900.22	7/12/2019	12/1/2019	11/30/2024	Hilopa'a Family to Family, Inc.	Supports Intensity Scale-Adult (SIS-A) assessment scheduling services	Monthly data reports/meeting	N	S
HTH501	B	\$ 309,975	M	\$ 375,000.00	\$ 65,025.00	5/26/2021	5/15/2021	5/14/2024	Human Services Research Institute	Assign the Support Level for each 1915(c) Waiver for Individuals with Intellectual and Developmental Disabilities	Monthly progress reports and bi-monthly meeting	N	S
HTH501	B	\$ 69,484	M	\$ 441,600.00	\$ 372,116.25	5/25/2021	5/15/2021	5/14/2025	Health Management Associates, Inc.	Conduct a rate study and develop recommendations for comprehensive rate setting methodology	Monthly meeting	N	S

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HTH501	A/B	\$ 1,148,250	M	\$ 3,112,000.00	\$ 1,963,750.00	12/1/2021	12/1/2021	3/31/2025	The Research Corporation of the University of Hawaii	Provide dedicated project coordination and program costs for specific American Rescue Plan Act initiatives.	Meetings are scheduled as needed.	N	S
HTH501	A/B	\$ 75,000	Other - Deliverable due dates	\$ 150,000.00	\$ 75,000.00	6/24/2022	3/1/2022	2/29/2024	National Association of State Director of Developmental Disabilities Services	Conduct training on QM Program structure and selection of quality priorities for Medicaid Intellectual and Developmental Disabilities Waiver Providers.	Deliverables	N	S
HTH501	A	\$ 141,100	Other - Deliverable due dates	\$ 196,100.00	\$ 55,000.00	6/20/2022	3/1/2022	2/28/2025	University of Massachusetts-Boston	Training and technical assistance in transforming organizations to become employment first agencies with a focus on competitive integrated employment outcomes.	Deliverables, reports, monthly meeting	N	S
HTH501	A/B	\$ 242,500	Other - Deliverable due dates	\$ 299,500.00	\$ 57,000.01	7/5/2022	4/1/2022	3/31/2025	Human Services Research Institute	Evaluation of Home and Community Based Services	Deliverables, quarterly reports, monthly meeting	N	S
HTH501	A/B	\$ 201,000	Other - Deliverable due dates	\$ 402,000.00	\$ 201,000.00	9/14/2022	4/1/2022	3/31/2025	The Community Circle, dba The Community Circle, PLLC	Training on how to create a trauma-informed system of care that includes screening and assessing for trauma, implementing best practices in service delivery, and using data for quality improvement to enhance outcomes for individuals with Intellectual and Developmental Disabilities.	Deliverables	N	S
HTH501	A	\$ 74,990	M	\$ 136,700.00	\$ 61,710.00	5/25/2022	6/1/2022	5/31/2026	Family Programs Hawaii	Psychological Evaluation Services	Psychological Evaluation Reports	N	S
HTH501	A	\$ 311,917	M	\$ 400,000.00	\$ 88,083.00	6/22/2022	7/1/2022	6/30/2024	The Queen's Medical Center	Provide dental and oral surgery services	Quarterly reports	N	S
HTH501	A	\$ 279,255	M	\$ 500,000.00	\$ 220,744.56	11/9/2022	7/1/2022	6/30/2024	American Association on Intellectual and Developmental Disabilities	Provide Support Intensity Scale-Adult Version (SIS-A) assessments	SIS-A assessment reports	N	S
HTH501	A	\$ 193,500	Other-Quarterly	\$ 309,600.00	\$ 116,100.00	9/7/2022	8/11/2022	8/10/2024	University of Hawaii	Provide training services to psychology graduate trainees in conducting psychological assessment and reporting used to determine eligibility.	Psychological assessment reports, quarterly progress reports	N	S
HTH501	B	\$ 41,704	M	\$ 186,632.00	\$ 144,928.00	11/9/2023	12/15/2022	12/14/2023	Acumen Fiscal Agent, L.L.C.	Provide financial management services to enable participants to have a high degree of control over their services while reducing the employer related burden of managing payroll, ensuring taxes are paid, and applicable insurance coverages are met while ensuring fiscal accountability for State.	Reports/fiscal audit conducted by State, employer and stakeholder satisfaction survey	N	S
HTH501	A/B	\$ 163,930	M	\$ 770,844.00	\$ 606,914.36	2/13/2023	4/24/2023	4/23/2024	University of Hawaii	Conduct survey, develop and implement training curriculum, provide instructional design and training supports for individuals with Intellectual and Developmental Disabilities	Quarterly reports	N	S
HTH501	A	\$ 239,439	M	\$ 738,432.00	\$ 498,992.52	7/12/2023	7/1/2023	6/30/2025	The Arc in Hawaii	Provide apartment complex and supportive housing services for adults with Intellectual and Developmental Disabilities to live independently as possible.	Quarterly reports, quality assurance survey	N	S

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HTH501	A	\$ -	M	\$ 78,000.00	\$ 78,000.00	11/9/2023	10/1/2023	9/30/2024	Work Now Hawaii	Provide custodial services for the Waimano Hale Complex	Services are being monitored by staff	N	S
HTH501	A	\$ -	O - After the installation of AV equipment	\$ 146,536.85	\$ 146,536.85	11/9/2023	11/1/2023	10/31/2024	Video Warehouse, Inc. dba The Audio Visual Company	Provide AV equipment and installation and maintenance services for Waimano Hale Complex, Hale C, Training Room	Monthly meeting	N	G/S
HTH520	A	\$ 5,172	O - per quart	\$ 20,000.00	\$ 14,828.00	6/16/2023	7/1/2021	6/30/2025	County of Hawaii	Reimbursement for issuing disability parking permits.	Database statistics are generated a	N	S
HTH520	B	\$ 19,296	O - per quart	\$ 75,000.00	\$ 55,704.00	8/17/2023	7/1/2021	6/30/2025	City & County of Honolulu	Reimbursement for issuing disability parking permits.	Database statistics are generated a	N	S
HTH520	B	\$ 1,512	O - per quart	\$ 5,000.00	\$ 3,488.00	8/17/2023	7/1/2021	6/30/2025	County of Kauai	Reimbursement for issuing disability parking permits.	Database statistics are generated a	N	S
HTH520	B	\$ 3,312	O - per quart	\$ 13,000.00	\$ 9,688.00	8/17/2023	7/1/2021	6/30/2025	County of Maui	Reimbursement for issuing disability parking permits.	Database statistics are generated a	N	S
HTH520	A	\$ 670	M	\$ 10,052.36	\$ 9,382.20	9/1/2023	9/1/2023	8/31/2024	Pacific Technology Solutions, LLC	IT services to ensure server stability and troubleshoot issues with endpoint devices.	Weekly scheduled visits and number	N	S
HTH520	A	\$ -	M	\$ 1,884.82	\$ 1,884.82	11/29/2023	11/15/2023	11/14/2024	Aurora Design and Consulting LLC	Provide technical assistance, develop accessible templates for the ADA coordinators, and updates to the website.	Monthly meetings.	N	S
HTH560	B	\$ 1,126,784	M	Rate Schedule	Rate Schedule	5/10/2019	7/1/2019	6/30/2025	Bay Clinic, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 1,552,691	M	Rate Schedule	Rate Schedule	4/18/2019	7/1/2019	6/30/2025	Community Clinic of Maui, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 80,000	M	Rate Schedule	Rate Schedule	4/30/2019	7/1/2019	6/30/2025	Hamakua Health Center, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 238,225	M	Rate Schedule	Rate Schedule	4/10/2019	7/1/2019	6/30/2025	Ho'ola Lahui Hawaii	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 1,716,313	M	Rate Schedule	Rate Schedule	4/18/2019	7/1/2019	6/30/2025	Kalihi Palama Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 1,411,438	M	Rate Schedule	Rate Schedule	4/10/2019	7/1/2019	6/30/2025	Kokua Kalihi Valley	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 83,495	M	Rate Schedule	Rate Schedule	5/3/2019	7/1/2019	6/30/2025	Koolauloa Community Health & Wellness Center, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 156,203	M	Rate Schedule	Rate Schedule	4/10/2019	7/1/2019	6/30/2025	Lanai Community Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 198,741	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	Molokai Ohana Health Care, Inc.	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 1,146,736	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	Waianae Coast Comprehensive Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 649,373	M	Rate Schedule	Rate Schedule	8/20/2019	7/1/2019	6/30/2025	Waikiki Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 912,857	M	Rate Schedule	Rate Schedule	4/18/2019	7/1/2019	6/30/2025	Waimanalo Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 772,054	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	West Hawaii Community Health Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 30,800	M	Rate Schedule	Rate Schedule	9/16/2019	7/1/2019	6/30/2025	The Queen's Medical Center	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 262,069	M	Rate Schedule	Rate Schedule	6/10/2019	7/1/2019	6/30/2025	Wahiawa Center for Community Health	Comprehensive Primary Care Services	On-site, biennial	Y	S
HTH560	B	\$ 4,142,266	M	\$ 5,400,266.00	\$ 1,258,000.00	5/20/2020	7/1/2020	6/30/2024	Hana Health	Urgent and primary care services	On-site, biennial	Y	S
HTH560	A	\$ 6,813,404	M	\$ 7,645,256.00	\$ 831,852.00	1/16/2020	7/1/2020	6/30/2024	Molokai General Hospital	In-patient, out-patient, emergency, and ancillary services	On-site, biennial	Y	S
HTH560	B	\$ 4,771,000	M	\$ 5,872,000.00	\$ 1,101,000.01	2/12/2020	7/1/2020	6/30/2024	Waianae Coast Comprehensive Health Center	Emergency room services	On-site, biennial	Y	S

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HTH560	N	\$ 668,340	M	\$ 668,340.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Kalihi-Palama Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 565,817	M	\$ 565,817.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Kapiolani Medical Center for Women and Children	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 355,460	M	\$ 355,460.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Kokua Kalihi Valley	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 97,396	M	\$ 97,396.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Molokai Ohana Health Care, Inc. dba Molokai Community Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 789,300	M	\$ 789,300.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Waianae District Comprehensive Health and Hospital Board, Inc. dba Waianae Coast Comprehensive Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 244,870	M	\$ 244,870.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Waimanalo Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 328,400	M	\$ 328,400.00	\$ -	10/1/2023	10/1/2023	9/30/2024	West Hawaii Community Health Center, Inc. dba Hawaii Island Community Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 56,343	M	\$ 56,343.21	\$ -	10/1/2023	10/1/2023	9/30/2024	Lanai Health Center	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Annual Fiscal or Program Monitoring	Y	S
HTH560	N	\$ 147,845	M	\$ 354,828.07	\$ 206,983.12	4/1/2022	4/1/2022	3/31/2028	Maximus Human Services	MIS MSC Project Manager	Review expenditures	Y	G
HTH560	N	\$ 1,499,700	M	\$ 6,418,041.00	\$ 4,918,340.80	4/1/2022	4/1/2022	6/30/2027	Custom Data Processing, Inc.	MIS MSC Maintenance & Enhancement	Review expenditures	Y	G
HTH560	N	\$ 156,000	M	Rate Schedule	Rate Schedule	3/1/2019	3/1/2019	4/30/2024	Fidelity Information Services, LLC	Banking Services for WIC transactions	Review bank statements and procedures	Y	G
HTH560	N	\$ 96,355	O	\$ 96,355.02	\$ -	5/17/2023	5/17/2023	12/31/2023	N&K CPAs, Inc.	WIC Fiscal Monitoring	Review expenditures	Y	G
HTH560	N	\$ 16,368	M	\$ 16,368.00	\$ 15,004.00	10/1/2023	10/1/2023	9/30/2024	Western Michigan University	Web-based nutrition education	Review expenditures	Y	G
HTH560	N	\$ 39,600	M	\$ 39,600.00	\$ -	10/1/2023	10/1/2023	9/30/2024	JPMA	eWIC Mobile Shopper Application	Review expenditures	Y	G
HTH560	N	\$ 23,400	M	\$ 23,400.00	\$ -	10/1/2023	10/1/2023	9/30/2024	Teletask	Cloud/Web based messaging platform	Review expenditures	Y	G
HTH560	N	\$ 5,441	M	\$ 5,440.80	\$ 4,987.40	10/1/2023	10/1/2023	9/30/2024	Empico	Wahiawa WIC cleaning services	Review expenditures	Y	G
HTH560	N	\$ 4,190	M	\$ 48,790.00	\$ 2,950.00	1/1/2018	1/1/2023	12/31/2023	Peake & Levoy, LLC	Lease space for WIC Clinic Wailuku, Maui	Review expenditures & processed transactions	N	L
HTH560	N	\$ 2,802	M	\$ 33,621.96	\$ -	11/1/2022	11/1/2023	10/31/2024	Marcus Property Management, LLC	Lease space for WIC Clinic Kona, Hawaii	Review expenditures & processed transactions	N	L
HTH560	N	\$ 6,113	M	\$ 50,517.00	\$ 8.00	11/1/2022	11/1/2023	10/31/2024	Day-Lum Rentals & Management, Inc.	Lease space for WIC Clinic Hilo, Hawaii	Review expenditures & processed transactions	N	L
HTH560	N	\$ 6,403	M	\$ 75,123.00	\$ 3,456.00	3/1/2023	3/1/2023	2/29/2028	Watumul Properties, Corp	Lease space for WIC Clinic Kauai, Hawaii	Review expenditures & processed transactions	N	L
HTH560	N	\$ 6,434	M	\$ 70,215.72	\$ -	12/3/2021	1/1/2022	12/31/2026	Wahiawa Ventures , LLC	Lease space for WIC Clinic Wahiawa, Hawaii	Review expenditures & processed transactions	N	L
HTH 560	A	\$ 1,163,208	M	\$ 1,454,010.00	\$ 290,802.00	7/1/2021	7/1/2021	12/31/2023	West Hawaii Community Health Center, Inc.	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 216,189	M	\$ 301,912.19	\$ 85,723.50	7/1/2021	7/1/2021	12/31/2023	Hamakua Health Center, Inc.	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 50,574	M	\$ 63,217.50	\$ 12,643.50	7/1/2021	7/1/2021	12/31/2023	Healthy Mothers, Healthy Babies Coalition of Hawaii	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 657,466	M	\$ 821,832.50	\$ 164,366.50	7/1/2021	7/1/2021	12/31/2023	Kalihi-Palama Health Center	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S

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HTH 560	A	\$ 358,066	M	\$ 447,582.50	\$ 89,516.50	7/1/2021	7/1/2021	12/31/2023	Kokua Kalihi Valley	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 67,264	M	\$ 84,080.00	\$ 16,816.00	7/1/2021	7/1/2021	12/31/2023	University of Hawaii, Maui	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 151,722	M	\$ 189,652.50	\$ 37,930.50	7/1/2021	7/1/2021	12/31/2023	University of Hawaii, Hilo	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 67,770	M	\$ 84,712.50	\$ 16,942.50	7/1/2021	7/1/2021	12/31/2023	Lanai Community Health Center	Reproductive health care and support services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A	\$ 800,000	M	\$ 1,200,000.00	\$ 400,000.00	7/1/2021	7/1/2021	6/30/2024	Child & Family Service	Parenting Support	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 2,132,738	M	\$ 2,603,944.40	\$ 471,206.18	7/1/2020	7/1/2020	6/30/2024	Keiki 'O Ka 'Aina Preschool, Inc., dba Keiki O Ka 'Aina Family Learning Centers	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 6,654,602	M	\$ 8,061,644.82	\$ 1,407,042.89	7/1/2020	7/1/2020	6/30/2024	Keiki 'O Ka 'Aina Preschool, Inc., dba Keiki O Ka 'Aina Family Learning Centers	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	P	\$ 2,539,640	M	\$ 3,125,525.00	\$ 585,884.85	7/1/2020	7/1/2020	6/30/2024	Catholic Charities Hawaii	Early Identification	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 3,191,947	M	\$ 4,247,619.35	\$ 1,055,672.79	7/1/2020	7/1/2020	6/30/2024	YMCA of Hawaii Island	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 1,986,124	M	\$ 2,682,787.90	\$ 696,663.46	7/1/2020	7/1/2020	6/30/2024	Institute for Native Pacific Education and Culture	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 1,542,633	M	\$ 1,869,770.40	\$ 327,137.17	7/1/2020	7/1/2020	6/30/2024	Parents and Children Together	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 622,373	M	\$ 835,033.46	\$ 212,660.00	7/1/2020	7/1/2020	6/30/2024	Institute for Native Pacific Education and Culture	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	A/P	\$ 435,792	M	\$ 516,803.46	\$ 81,011.50	7/1/2020	7/1/2020	6/30/2024	Maui Family Support Services, Inc.	Home Visiting Services	Monthly-desk/ On-site, Annual	Y	S
HTH 560	P	\$ 401,189	M	\$ 494,674.40	\$ 93,485.89	7/1/2020	7/1/2020	6/30/2024	Social Solutions Global	Database Management	Monthly-desk	Y	S
HTH560	A	\$ 309,902	M	\$ 1,138,550.40	\$ 828,648.40	6/30/2021	7/1/2022	6/30/2024	United Cerebral Palsy - Honolulu South	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 156,820	M	\$ 696,697.52	\$ 539,877.52	6/30/2021	7/1/2022	6/30/2024	Kapiolani Medical Center for Women and Children - EIP	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 239,417	M	\$ 881,207.52	\$ 641,790.52	6/30/2021	7/1/2022	6/30/2024	Family Support Services of West Hawaii (Kona)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 187,985	M	\$ 773,484.34	\$ 585,499.34	6/30/2021	7/1/2022	6/30/2024	Family Support Services of West Hawaii (Kohala)	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 441,170	M	\$ 1,526,436.29	\$ 1,085,266.29	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Honolulu Central	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 806,619	M	\$ 1,153,030.24	\$ 346,411.24	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Honolulu East	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 710,985	M	\$ 1,311,134.72	\$ 600,149.36	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Kailua	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 1,078,655	M	\$ 1,595,452.62	\$ 516,797.62	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Kapolei	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 568,154	M	\$ 1,574,335.30	\$ 1,006,181.31	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Hilo	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 312,732	M	\$ 943,909.87	\$ 631,177.92	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Kauai County	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 387,520	M	\$ 1,033,697.36	\$ 646,176.95	6/30/2021	7/1/2022	6/30/2024	Easter Seals Hawaii - Central Oahu	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S

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HTH560	A,N	\$ 804,950	M	\$ 2,208,003.08	\$ 1,403,053.08	6/30/2021	7/1/2022	6/30/2024	Imua Family Services - Maui County	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 679,849	M	\$ 1,457,724.55	\$ 777,875.35	6/30/2021	7/1/2022	6/30/2024	Waianae Coast Early Childhood Services - Wahiawa	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 385,314	M	\$ 878,552.27	\$ 493,238.27	6/30/2021	7/1/2022	6/30/2024	Waianae Coast Early Childhood Services - Waianae	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A,N	\$ 610,240	M	\$ 1,616,948.05	\$ 1,006,708.05	6/30/2021	7/1/2022	6/30/2024	Waianae Coast Early Childhood Services - Waipahu	Early intervention services for infants and toddlers with special needs under the age of three.	Fiscal and program staff monitoring	Y	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Autism Behavior Consulting Group, Inc.	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Behavioral Support Services (BSS).	Program staff and fiscal review	N	S
HTH560	A	\$ 18,340	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Continuum Associates Inc	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Behavioral Support Services (BSS).	Program staff and fiscal review	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Easter Seals Hawaii	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Behavioral Support Services (BSS).	Program staff and fiscal review	N	S
HTH560	A	\$ 3,171	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Hawaii Behavioral Health, LLC	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Behavioral Support Services (BSS).	Program staff and fiscal review	N	S
HTH560	A	\$ -	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Imua Family Services	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Behavioral Support Services (BSS).	Program staff and fiscal review	N	S

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HTH560	A	\$ 8,022	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Integrated Health Hawaii, LLC	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Social Work (SW)/Care Coordination (CC).	Program staff and fiscal review	N	S
HTH560	A	\$ 5,844	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Jessica E. Tindall	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Speech Language Pathology (SLP).	Program staff and fiscal review	N	S
HTH560	A	\$ 15,834	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Cindy Ikeda	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Psychology (PsyD).	Program staff and fiscal review	N	S
HTH560	A	\$ 15,230	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Stacey Yim, PSYD	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Psychology (PsyD).	Program staff and fiscal review	N	S
HTH560	A	\$ 4,918	M	Rate Schedule	Rate Schedule	6/30/2022	7/1/2023	6/30/2024	Speech Bananas	Family-centered, community-based evaluation, in-person/telepractice Early Intervention (EI) services for infants and toddlers (and their families), birth to age three (3) years. EI services include Deaf and Hard of Hearing (D/HH).	Program staff and fiscal review	N	S
HTH560	N	\$ -	M	\$ 173,193.00	\$ 173,193.00	6/30/2023	7/1/2023	6/30/2024	Riverside Assessments, LLC	Sale, shipment, training, and cloud platform management of Early Intervention Battelle Developmental Inventor (BDI) - 3 developmental delay evaluation kits.	Program staff and fiscal review	N	G,S
HTH560	N	\$ -	M	\$ 16,375.00	\$ 16,375.00	5/31/2023	6/1/2023	5/31/2024	Piedra Data Service, LLC	Design, manage, and deliver Early Intervention Annual Family Outcome Survey.	Program staff and fiscal review	N	G,S
HTH560	P	\$ 2,269,537	M	Rate Schedule	Rate Schedule	5/22/2015	6/1/2015	5/31/2024	Research Corporation of the University of Hawaii	Provide administrative services and employ staff to coordinate and support the DOH's Western States Genetic Services Project	Program staff and fiscal review	N	S
HTH560	A,B	\$ 1,088,647	M	Rate Schedule	Rate Schedule	9/8/2021	10/7/2019	10/6/2024	Washington State Department of Health	To provide comprehensive newborn screening laboratory services	Program staff	N	G,S

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HTH590	A	\$ 22,107	O-Deliverables	\$ 198,960.40	\$ 176,853.68	8/14/2023	6/19/2023	6/18/2025	Anthology Marketing Group, Inc. dba Anthology Advertising; Anthology Public Relations; Anthology Digital; & Anthology Research	ASO Log No. 23-189-M1. Develop, implement, and evaluate chronic disease prevention and health promotion campaigns.	Deliverables	Y	S
HTH590	A/P	\$ 912,292	M	\$ 1,379,584.65	\$ 467,292.32	12/27/2021	1/5/2022	1/4/2025	SMS Research & Marketing Services, Inc.	ASO Log No. 22-002-M2. Conduct the Hawaii Behavioral Risk Factor Surveillance System ("BRFSS") telephone survey.	Deliverables	Y	S
HTH590	A	\$ 146,610	M	\$ 1,000,000.00	\$ 853,390.02	6/13/2023	1/1/2023	12/31/2024	Hawaii Public Health Institute dba The Coalition For a Tobacco-Free Hawaii/Healthy Communities Hawaii	ASO Log No. 23-115-M1. Establish, maintain, and manage a statewide physical activity and nutrition ("PAN") policy task force and county PAN coalitions to promote healthy eating and active living in Hawaii.	Deliverables	Y	S
HTH590	P	\$ 89,059	M	\$ 1,540,000.00	\$ 1,450,941.41	6/6/2022	9/1/2021	8/31/2024	University of Hawaii	ASO Log No. 22-157-M1. Support workforce development and training activities by increasing public health workforce capacity through internship placement and networks at the University of Hawaii for students from communities impacted disproportionately by COVID-19.	Deliverables	Y	S
HTH590	P	\$ 286,098	M	\$ 619,500.00	\$ 333,401.64	8/8/2022	11/1/2021	8/30/2024	University of Hawaii	ASO Log No. 22-158. Provide evaluation support to help strengthen community resilience to fight COVID-19 by addressing existing health disparities.	Deliverables	Y	S
HTH590	P	\$ 368,832	O-Deliverable	\$ 589,736.79	\$ 220,904.79	5/18/2022	11/15/2021	8/30/2024	University of Hawaii	ASO Log No. 22-169 -M2. Increase the number of community health workers trained and deployed into communities at risk for poor health outcomes due to COVID-19 and chronic diseases.	Deliverables	Y	S
HTH590	P	\$ 1,000,000	M	\$ 3,234,725.06	\$ 2,234,725.06	7/20/2022	11/1/2021	8/30/2024	Hawaii Public Health Institute dba The Coalition for a Tobacco-Free Hawaii/Healthy Communities Hawaii	ASO Log No. 22-212-M2. Implement activities to enhance and expand community health worker efforts to promote healthy communities and address health outcomes and factors that increase the risk of severe COVID-19 illness.	Deliverables	Y	S
HTH590	B	\$ 30,594,865	O-Quarterly	\$ -	\$ (30,594,865.31)	5/21/2019	7/1/2019	6/30/2024	Hawaii Community Foundation	ASO Log No. 19-242. Administration the Hawaii Tobacco Prevention and Control Trust Fund.	Annual fee assessed based on the n	Y	S
HTH590	P	\$ 316,577	M	\$ 438,123.00	\$ 121,546.06	3/24/2022	6/30/2021	6/29/2024	Kalihi-Palama Health Center (Hale Ha'ala Hau) dba Kalihi-Palama Health Center	ASO Log No. 21-204-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S
HTH590	P	\$ 131,000	M	\$ 191,000.00	\$ 60,000.00	3/24/2022	6/30/2021	6/29/2024	Kokua Kalihi Valley (Comprehensive Family Services)	ASO Log No. 21-205-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S

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HTH590	P	\$ 62,696	M	\$ 156,500.00	\$ 93,803.99	3/24/2022	6/30/2021	6/29/2024	Waianae District Comprehensive Health & Hospital Board, Inc dba Waianae Coast Comprehensive Health Center	ASO Log No. 21-206-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S
HTH590	P	\$ 70,411	N	\$ 121,000.00	\$ 50,589.00	3/24/2022	6/30/2021	6/29/2024	Waimanalo Health Center	ASO Log No. 21-207-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S
HTH590	P	\$ 109,500	M	\$ 151,500.00	\$ 42,000.00	3/24/2022	6/30/2021	6/29/2024	Hamakua Health Center, Inc dba Hamakua-Kohala Health	ASO Log No. 21-208-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S
HTH590	P	\$ 125,836	M	\$ 192,000.00	\$ 66,164.23	3/24/2022	6/30/2021	6/29/2024	Ho'ola Lahui Hawaii	ASO Log No. 21-209-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S
HTH590	P	\$ 64,735	M	\$ 152,000.00	\$ 87,264.53	3/24/2022	6/30/2021	6/29/2024	The Queen's Medical Center	ASO Log No. 21-210-M2. Provide breast and cervical cancer screening services.	Deliverables	Y	S
HTH590	A	\$ 804,760	M	\$ 1,683,352.00	\$ 878,591.63	3/30/2022	6/16/2022	6/15/2024	University of Hawaii	ASO Log No. 22-225-M1. Evaluate all phases of the Healthy Hawaii Initiative and conduct research on systems, environmental, and policy change for behaviors and health promotion.	Deliverables	Y	S
HTH590	A	\$ 910,073	M	\$ 1,620,500.00	\$ 710,427.05	3/7/2022	6/16/2022	6/15/2024	University of Hawaii	ASO Log No. 22-226-M1. Maintain and enhance the operation of the Hawaii Health Data Warehouse Project.	Deliverables	Y	S
HTH590	A	\$ 3,806,329	M	\$ 4,440,000.00	\$ 633,671.26	12/11/2018	6/15/2018	6/14/2024	Department of Education	ASO Log No. 18-175-M5. Facilitate the development and implementation of the Department of Education Wellness Guidelines and other associated local wellness policies; support school health surveillance systems; support the implementation of standards-based health education and physical education through curriculum practice and policy.	Deliverables	Y	S
HTH590	P	\$ 231,204	M	\$ 600,000.00	\$ 368,796.39	4/14/2022	9/1/2021	5/31/2024	University of Hawaii	ASO log#22-155-M1 Vendor to Services to support evaluation of activities funded by the OT21-2103 cooperative agreement from the Centers for Disease Control and Prevention. Activities include a global assessment to improve knowledge of disparities in COVID-19 transmission, hospitalization.	Deliverables	Y	S
HTH590	P	\$ 254,075	M	\$ 926,250.00	\$ 672,175.08	7/20/2022	9/1/2021	5/31/2024	University of Hawaii	ASO Log No. 22-156-M1. Enhance dissemination, access, and use of quality COVID-19 data through the Hawaii Health Data Warehouse.	Deliverables	Y	S

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HTH590	P	\$ 607,714	M	\$ 2,475,000.00	\$ 1,867,286.03	8/4/2022	12/1/2021	5/31/2024	Hawaii Public Health Institute dba The Coalition for a Tobacco-Free Hawaii/Healthy Communities Hawaii	ASO Log No. 22-204-M1. Implement prevention activities to address the social determinants of health and mobilize partners to advance health equity and address social determinants of health as they relate to COVID-19 health disparities among populations at higher risk and that are underserved and address the current gaps and factors that influence COVID-19-related health disparities.	Deliverables	Y	S
HTH590	P	\$ 132,026	M	\$ 477,572.74	\$ 345,546.87	4/6/2022	12/1/2021	5/31/2024	University of Hawaii	ASO Log No. 22-213-M1. Recruit and hire a full-time research associate that will be co-mentored by the DOH and the University of Hawaii to conduct and support evaluation, tracking, and reporting of program outcomes.	Deliverables	Y	S
HTH590	U	\$ 54,712	O-Quarterly	\$ 98,744.67	\$ 44,032.72	4/26/2023	5/1/2023	4/30/2024	Staffing Solutions of Hawaii, Inc.	ASO Log No. 23-086. Assist the Supplemental Nutrition Assistance Program ("SNAP") Education Coordinator to improve the likelihood that persons eligible for SNAP will make healthy food choices within a limited budget consistent with the current Dietary Guidelines for American and the United States Department of Agriculture food guidance.	Deliverables	Y	S
HTH590	P	\$ 581,965	O-Quarterly	\$ 749,100.00	\$ 167,135.00	9/19/2023	5/30/2023	4/30/2024	Hawaii Community Foundation	ASO Log No. 23-225. Recommend state policies and practices to engage and mobilize community-based organizations to commence work on Strategy 4: "Mobilize partners and collaborators to advance health equity and advance social determinants of health related to COVID-19 health disparities among populations at higher risk and that are underserved by identifying and addressing current gaps and factors that influence COVID-19-related disparities through a collaborative approach" of the CDC OT21-2013 grant.	Deliverables	Y	S
HTH590	P	\$ 1,088,667	M	\$ 1,350,000.00	\$ 261,333.24	3/3/2021	6/29/2020	4/28/2024	Hawaii Public Health Institute dba The Coalition for a Tobacco-Free Hawaii/Healthy Communities Hawaii	ASO Log No. 21-058-M3. Implement evidence-based strategies and activities to address Tobacco Control through local coalitions.	Deliverables	Y	S

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HTH590	P	\$ 200,000	O-Deliverables	\$ 300,000.00	\$ 100,000.00	1/11/2022	4/29/2021	4/28/2024	Papa Ola Lokahi	ASO Log No. 21-183-M2. Implement community-based policy, systems, and environmental strategies and activities using a community-led approach to address tobacco-related disparities for the Native Hawaiian population.	Deliverables	Y	S
HTH596	A	\$ 319,488	O	\$ 798,720.00	\$ 479,232.00	12/23/2021	7/1/2021	6/30/2026	Bio-Tech	Bio-Tech provides a comprehensive seed-to-sale tracking system, including technical support, consulting, and data security.	Staff monitors reports generated by the system.	Y	S
HTH610	B	\$ 113,402.43	O-quarterly & upon deliverables	\$ 163,748	\$ 50,345.57	5/11/2023	1/1/2022	12/31/2023	Tyler Technologies, Inc.	Host a Web-based food safety inspection system, ASO Log No. 22-175	contract administrator receives and evaluates periodic deliverables	N	S
HTH710	A	\$ 673,894	M	\$ 673,893.58	\$ 100,547.88	2/28/2022	7/1/2021	12/31/2023	Honeywell International Inc.	GUARANTEED MAINTENANCE SERVICE OF VENTILATIONEQUIPMENT , COMPRESSED AIR AND VACUUM EQUIPMENT, THERMOSTATS, AND CHEMICAL WATER TREATMENT OF AIR CONDITIONING WATER SYSTEMS.	BUILDING MANAGER MONITORS DAILY WORK OF CONTRATOR, AUTHORIZES ANY SPECIAL SERVICES, REVIEWS INVOICES AND SENDS TO ADMINISTRATIVE OFFICER FOR ADDITIONAL REVIEW AND APPROVAL BEFORE PAYMENT TO CONTRACTOR.	N	S
HTH720	A	\$ 1,012,077	M	\$ 1,012,077	\$ 454,653	6/15/2022	7/1/2022	6/30/2024	Community Ties of America, Inc.	Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes	Contractor reports to OHCA State Licensing supervisor. OHCA Administrative Specialist IV reviews and process payments.	P	S
HTH720	A	\$ 62,000	M	\$ 186,000	\$ 53,922	10/4/2023	7/1/2022	6/30/2024	Community Ties of America, Inc.	Licensing of Adult Day Care Centers	Contractor reports to OHCA State Licensing supervisor. OHCA Administrative Specialist IV reviews and process payments.	P	S
HTH720	P	\$ 250,000	M	\$ 641,957	\$ 120,972	9/21/2022	12/11/2020	9/30/2023	Healthcare Management Solutions, LLC	Surveys and Certifications of Medicare-eligible healthcare facilities.	Contractor reports to OHCA Federal Medicare Certification supervisor. OHCA Administrative Specialist IV reviews and processes payments.	P	S
HTH720	P	\$ -	M	\$ 350,000	\$ 36,911	ASO to send final documents for decrease to zero	10/1/2022	9/30/2024	CertiSurv, LLC	Surveys and Certifications of Medicare-eligible healthcare facilities.	Contractor reports to OHCA Federal Medicare Certification supervisor. OHCA Administrative Specialist IV reviews and processes payments.	P	S
HTH720	B	\$ 192,000	M	\$ 384,000.00	\$ 128,000.00	10/18/2023	7/1/2022	6/30/2024	Innovative Architects, LLC dba Improving - Atlanta	Provides Technical support, enhancement, help desk support and reciprocity for Hawaii Background Check Systems	Contractor reports to OHCA through OHCA Chief and OHCA Administrative Specialist IV reviews and processes payments.	Y	S
HTH730	B	\$ -	M	\$ 23,805,327.00	\$ 23,805,327.00	9/15/2023	7/1/2023	6/30/2024	County of Hawaii	ASO LOG NO. 24-035 M1 To provide continuous 911 advanced life support emergency ground ambulance service on the island of Hawaii; and to provide helicopter ambulance services to respond to 911 call and transfer requests.	Review of monthly expenditure rep	Y	S

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HTH730	B	\$ 33,934,774	M	\$ 52,302,672.00	\$ 18,367,898.00	10/27/2017	7/1/2017	12/27/2023	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-040-M7. To provide continuous 911 advanced life support emergency ground ambulance service on the island of Kauai. Possible extensions to: 09/30/2024.	Review of monthly expenditure rep	Y	S
HTH730	B	\$ 74,251,463	M	\$ 117,734,217.50	\$ 43,482,754.50	10/27/2017	7/1/2017	12/27/2023	International Life Support, Inc. dba American Medical Response	ASO LOG NO. 18-041-M8. To provide continuous 911 advanced life support emergency ground ambulance service on the islands of Maui, Molokai and Lanai and to provide helicopter ambulance services to respond to 911 calls and transfer requests. Possible extensions to: 09/30/2024.	Review of monthly expenditure rep	Y	S
HTH730	B	\$ 4,000	M	\$ 240,000.00	\$ 236,000.00		7/1/2022	6/30/2024	University of Hawaii (ORS - KCC)	Memorandum of Agreement (MOA). To provide a stipend program to remedy the shortage of paramedics and mobile intensive care technicians in Hawaii. Possible extensions to 06/30/2024.	Review of monthly expenditure rep	N	S
HTH730	B	\$ 39,080	M	\$ 300,000.00	\$ 260,919.57	0/25/2022	7/1/2022	6/30/2027	Hale Ho'ola Hamakua	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 449,729	M	\$ 2,100,000.00	\$ 1,650,270.73	8/25/2022	7/1/2022	6/30/2027	Hilo Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 814,163	M	\$ 2,100,000.00	\$ 1,285,837.13		7/1/2022	6/30/2027	Kapiolani Medical Center For Women and Children	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH 730	B	\$ 15,000	M	\$ 1,095,000.00	\$ 1,080,000.00		7/1/2022	6/30/2027	Kapiolani Medical Specialists	To provide funding for pediatric surgeons to be available to STATE designated facilities to provide assistance in the care of injured children, and to provide guidance in developing protocols, educational programs and quality assurance activities that address the unique needs of injured children within the comprehensive state trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 50,000	M	\$ 300,000.00	\$ 250,000.00		7/1/2022	6/30/2027	Ka'u Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 300,000.00	\$ 300,000.00		7/1/2022	6/30/2027	Kohala Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 408,333	M	\$ 2,100,000.00	\$ 1,691,666.67		7/1/2022	6/30/2027	Kona Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 514,228	M	\$ 2,100,000.00	\$ 1,585,772.30		7/1/2022	6/30/2027	Pali Momi Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 2,540,803	M	\$ 10,500,000.00	\$ 7,959,196.62		7/1/2022	6/30/2027	The Queen's Medical Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 505,307	M	\$ 2,100,000.00	\$ 1,594,693.06		7/1/2022	6/30/2027	Wilcox Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S

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Table 14

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HTH730	B	\$ 390,220	M	\$ 2,100,000.00	\$ 1,709,780.11		7/1/2022	6/30/2027	North Hawaii Community Hospital, Inc.	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 40,100	M	\$ 300,000.00	\$ 259,899.63		7/1/2022	6/30/2027	Molokai General Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 300,000.00	\$ 300,000.00	12/5/2022	7/1/2022	6/30/2027	Waianae District Comprehensive Health and Hospital Board, Incorporated dba Waianae Coast Comprehensive Health Center	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 58,683	M	\$ 300,000.00	\$ 241,316.54		7/1/2022	6/30/2027	Wahiawa General Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 350,000	M	\$ 2,100,000.00	\$ 1,750,000.00		7/1/2022	6/30/2027	Castle Medical Center dba Adventist Health Castle	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 350,000	M	\$ 1,780,305.00	\$ 1,430,305.00		7/1/2022	6/30/2027	Maui Health System, A Kaiser Foundation Hospitals LLC	To develop, maintain services and participate in the Hawaii comprehensive trauma system. (Maui Memorial Medical Center)	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 200,000.00	\$ 200,000.00		7/1/2022	6/30/2027	Maui Health System, A Kaiser Foundation Hospitals LLC	To develop, maintain services and participate in the Hawaii comprehensive trauma system. (Kula)	Review of expenditure reports	N	S
HTH730	B	\$ -	M	\$ 300,000.00	\$ 300,000.00		7/1/2022	6/30/2027	Maui Health System, A Kaiser Foundation Hospitals LLC	To develop, maintain services and participate in the Hawaii comprehensive trauma system. (Lanai)	Review of expenditure reports	N	S
HTH730	B	\$ 19,857	M	\$ 300,000.00	\$ 280,142.79		7/1/2022	6/30/2027	Samuel Mahelona Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH730	B	\$ 38,552	M	\$ 300,000.00	\$ 261,448.32		7/1/2022	6/30/2027	Kauai Veterans Memorial Hospital	To develop, maintain services and participate in the Hawaii comprehensive trauma system.	Review of expenditure reports	N	S
HTH760	A & P	\$ -	O (Payment Upon reaching billing milestones as set forth in Statement of Work)	\$ 1,078,114.80	\$ 1,078,114.80	12/2/2022	10/1/2022	6/30/2023	Tyler Technologies Inc	Upgrade Vital Records Management System	Monthly meetings	N	S
HTH760	A	\$ -	O (Upon Completion of Work)	\$ 12,000.00	\$ 12,000.00	1/26/2022	2/1/2022	12/31/2022	Tactical Infrastructure Group	IT Improvement to DOH F5 Appliance	Final Deliverable	N	S
HTH840	B/N	\$ 358,542.00	O-upon deliverables	\$ 896,351	\$ 537,809.00	4/10/2022	4/18/2022	4/17/2025	ICF Incorporated, L.L.C.	Compile & update greenhouse gas emission inventories statewide, ASO Log No. 22-127	Program Review	N	S
HTH840	N	\$ -	O-upon deliverables	\$ 735,161	\$ 735,160.97	1/30/2018	1/30/2018	1/29/2024	Department of Land and Natural Resources/DOFAW	DLNR, Div. of Forestry and Wildlife: Polluted Runoff Control Project for West Maui, ASO Log No. 17-195	Program Review	N	S
HTH840	P	\$ 94,660.85	O-upon deliverables	\$ 200,000	\$ 105,339.15	8/16/2022	9/1/2022	8/31/2024	Monica G. Dunse dba Microbiology Consulting Services, LLC	Kona laboratory services for CWB-Monitoring, ASO Log No. 23-010	Program Review	N	S

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HTH840	N	\$ 529,340.93	O-upon deliverables	\$ 599,999	\$ 70,658.06	5/1/2019	5/1/2019	4/30/2024	Maui Land & Pineapple	Treatment Train: An Ahupua'a Approach to Watershed Best Management Practices in West Maui, ASO Log No. 19-156	Program Review	N	S
HTH840	N	\$ 19,574.98	O-upon deliverables	\$ 210,934	\$ 191,359.12	11/23/2020	11/23/2020	11/22/2024	The Nature Conservancy	He'eia Watershed Ungulate-Exclusion Fencing and Erosion Control, ASO Log No. 20-165	Program Review	N	S
HTH840	N	\$ 132,576.53	O-upon deliverables	\$ 230,033	\$ 97,456.90	9/30/2021	9/30/2021	9/29/2024	Oahu Resource Conservation & Development Council	Agricultural stewardship and stream restoration in Kiikii and Paukaula watersheds, ASO Log No. 22-083	Program Review	N	S
HTH840	N	\$ 41,711.00	O-upon deliverables	\$ 476,794	\$ 435,083.40	10/20/2022	10/20/2022	10/19/2025	Oahu Resource Conservation & Development Council	Agricultural stewardship and stream restoration in Kaukonahua, ASO Log No. 22-196	Program Review	N	S
HTH840	N/P/T	\$ 435,399.07	O-upon deliverables	Based on rate schedule	\$ 179,187.76	9/14/2020	9/14/2020	9/13/2025	PG Environmental, LLC	Clean Water Branch support services, ASO Log No. 20-186	Program Review	N	S
HTH840	N	\$ 48,311.32	O-upon deliverables	\$ 257,125	\$ 208,813.68	7/11/2022	7/11/2022	7/10/2027	Queen Emma Land Company	Mitigating Erosion in the Pelekane Watershed Using Ungulate and Wildfire Management, ASO Log No. 22-084	Program Review	N	S
HTH840	N	\$ 119,131.77	O-upon deliverables	\$ 240,000	\$ 120,868.23	12/29/2021	6/1/2022	9/30/2024	University of Hawaii	Quantitative microbial risk assessment study to assess health risks in coastal waters, ASO Log No. 22-144	Program Review	N	S
HTH840	W	\$ 20,000.00	O-upon deliverables	\$ 100,000	\$ 80,000.00	12/23/2020	9/15/2020	12/31/2023	Mechanical Engineers of Hawaii Corp.	Contract for Engineering Services based upon request for qualifications; EMD-SDWB, ASO Log No. 21-072	Program Review	N	S
HTH840	W	\$ -	O-upon deliverables	Based on rate schedule; not to exceed \$275,400 per year	\$ 826,200.00	8/21/2023	6/1/2023	5/31/2026	Rural Community Assistance Corporation	Implement and manage the program to assist small public water systems to protect public health for the citizens of the State of Hawaii; EMD-SDWB, ASO Log No. 23-206	Program Review	N	S
HTH840	W	\$ -	O-upon deliverables	Based on rate schedule; not to exceed \$884,101 total	\$ -	11/29/2023	12/1/2023	11/30/2028	The Northbridge Group, Inc. dba Northbridge Environmental Management Consultants	To provide ongoing support to the State of Hawaii DOH for the operation and maintenance of the Hawaii web-based Loans and Grants Tracking System; EMD-SDWB, ASO Log No. 24-042	Program Review	N	S
HTH840	P/W	\$ 844,082.18	O-upon deliverables	\$ 844,082	\$ -	2/11/2021	1/8/2021	12/31/2023	TruePani Inc.	Hawaii Water Infrastructure Improvements for the Nation (WIIN) Section 2107 Drinking Water Project - Lead Testing in School and Child Care Program; EMD-SDWB, ASO Log No. 21-117.	Program Review	N	S
HTH840	B	\$ 22,324,161.36	O-upon deliverables	\$ 31,215,000	\$ 8,890,838.64	6/27/2018	7/1/2018	9/30/2024	Aloha Glass Recycling Inc., dba Aloha Recycling	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-002	Program Review	N	S
HTH840	B	\$ 33,057,021.42	O-upon deliverables	\$ 46,880,000	\$ 13,822,978.58	6/26/2018	7/1/2018	9/30/2024	Atlas Recycling Centers, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-003	Program Review	N	S
HTH840	B	\$ 7,059,649.15	O-upon deliverables	\$ 9,961,000	\$ 2,901,350.85	5/30/2018	7/1/2018	9/30/2024	CM Recycling, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-004	Program Review	N	S
HTH840	B	\$ 15,370,443.91	O-upon deliverables	\$ 21,123,000	\$ 5,752,556.09	6/26/2018	7/1/2018	9/30/2024	Hanada & Son, Inc., dba Aloha Shell Service	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-006	Program Review	N	S
HTH840	B	\$ 9,121,591.29	O-upon deliverables	\$ 15,660,000	\$ 6,538,408.71	6/18/2018	7/1/2018	9/30/2024	HMP, Inc., dba Business Services Hawaii	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-007	Program Review	N	S

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HTH840	B	\$ 456,303.15	O-upon deliverables	\$ 1,432,000	\$ 975,696.85	6/26/2018	7/1/2018	9/30/2024	Honolulu Recovery Systems, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-009	Program Review	N	S
HTH840	B	\$ 7,283,219.74	O-upon deliverables	\$ 15,550,000	\$ 8,266,780.26	6/26/2018	7/1/2018	9/30/2024	Island Container Redemption, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-011	Program Review	N	S
HTH840	B	\$ 22,843,705.35	O-upon deliverables	\$ 32,556,000	\$ 9,712,294.65	6/26/2018	7/1/2018	9/30/2024	K & C Metal, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-019	Program Review	N	S
HTH840	B	\$ 10,696,065.17	O-upon deliverables	\$ 15,900,000	\$ 5,203,934.83	7/3/2018	7/1/2018	9/30/2024	Kauai Community Recycling Services, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-010	Program Review	N	S
HTH840	B	\$ 8,132,765.43	O-upon deliverables	\$ 12,210,000	\$ 4,077,234.57	6/26/2018	7/1/2018	9/30/2024	Lahaina International Market, LLC	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-012	Program Review	N	S
HTH840	B	\$ 570,000.00	O-upon deliverables	\$ 1,368,000	\$ 798,000.00	8/25/2021	9/1/2021	8/31/2026	Maui Disposal Co., Inc.	Operate a certified redemption center on Lanai, ASO Log No. 22-077	Program Review	N	S
HTH840	B	\$ 650,304.69	O-upon deliverables	\$ 1,194,000	\$ 543,695.31	5/30/2018	7/1/2018	9/30/2024	Maui Disposal Co., Inc. (Lanai)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-013	Program Review	N	S
HTH840	B	\$ 1,677,008.90	O-upon deliverables	\$ 2,837,000	\$ 1,159,991.10	5/30/2018	7/1/2018	9/30/2024	Maui Disposal Co., Inc. (Molokai)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-014	Program Review	N	S
HTH840	B	\$ 1,931,323.18	O-upon deliverables	\$ 4,048,000	\$ 2,116,676.82	5/30/2018	7/1/2018	9/30/2024	Maui Disposal Co., Inc. (Maui)	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-015	Program Review	N	S
HTH840	B	\$ 7,088,366.55	O-upon deliverables	\$ 11,486,000	\$ 4,397,633.45	6/26/2018	7/1/2018	9/30/2024	Monster HI-S & Tires, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-016	Program Review	N	S
HTH840	B	\$ 7,048,991.43	O-upon deliverables	\$ 10,533,000	\$ 3,484,008.57	5/30/2018	7/1/2018	9/30/2024	Mr. K's Recycle & Redemption	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-017	Program Review	N	S
HTH840	B	\$ 44,786,554.21	O-upon deliverables	\$ 66,628,000	\$ 21,841,445.79	6/18/2018	7/1/2018	9/30/2024	Reduce Reuse Recyclers Services Hawaii LLC, dba RRR Recycling Services Hawaii	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-022	Program Review	N	S
HTH840	B	\$ 64,884,969.81	O-upon deliverables	\$ 86,500,000	\$ 21,615,030.19	6/26/2018	7/1/2018	9/30/2024	Reynolds Recycling, Inc.	payment of deposit refunds and handling fees, EMD-SHWB, ASO Log No. 19-021	Program Review	N	S
HTH840	B	\$ 2,208,505.23	O-upon deliverables	\$ 2,497,021	\$ 288,515.79	10/23/2018	7/1/2018	6/30/2024	County of Hawaii	County support of DBC program, ASO Log No. 19-023	Program Review	N	S
HTH840	B	\$ 1,375,939.14	O-upon deliverables	\$ 1,878,079	\$ 502,139.90	10/23/2018	7/1/2018	6/30/2024	County of Kauai	assist the State by supporting the operations of certified redemption centers, providing compliance assistance, and providing educational and outreach support under the deposit beverage container (DBC) program, EMD-SHWB, ASO Log No. 19-024	Program Review	N	S
HTH840	B	\$ 513,296.19	O-upon deliverables	\$ 1,999,590	\$ 1,486,293.81	7/1/2020	7/1/2020	6/30/2024	City & County of Honolulu	glass recycling programs, ASO Log No. 21-010	Program Review	N	S
HTH840	B	\$ 136,613.25	O-upon deliverables	\$ 608,310	\$ 471,696.75	6/23/2020	7/1/2020	6/30/2024	County of Hawaii	glass recycling programs, ASO Log No. 21-008	Program Review	N	S
HTH840	B	\$ 124,791.44	O-upon deliverables	\$ 433,870	\$ 309,078.56	10/7/2020	7/1/2020	6/30/2024	County of Maui	glass recovery programs, ASO Log No. 21-009	Program Review	N	S

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HTH840	B	\$ -	O-upon deliverables	\$ 100,000	\$ 100,000.00	8/3/2023	7/1/2023	6/30/2024	County of Hawaii	collect and recycle electronic waste, EMD-SHWB, ASO Log No. 24-023	Program Review	N	S
HTH840	B	\$ -	O-upon deliverables	\$ 100,000	\$ 100,000.00	6/29/2023	7/1/2023	6/30/2024	City & County of Honolulu	collect and recycle electronic waste, EMD-SHWB, ASO Log No. 24-005	Program Review	N	S
HTH840	B	\$ 165,726.98	O-upon deliverables	\$ 492,959	\$ 327,231.99	10/28/2022	11/1/2022	10/31/2024	Tetra Tech BAS, Inc.	Revise State Integrated Solid Waste Management Plan, ASO Log No. 23-094	Program Review	N	S
HTH849	A/B/N/P /W/T	\$ 1,645,173.06	O-upon deliverables	Based on rate schedule	\$ 1,190,000.00	8/3/2020	4/1/2020	3/31/2024	Modernary, LLC fka Windsor Solutions, Inc.	Services involving planning, designing, and implementing information management systems for EHA programs, ASO Log No. 20-222	Project Officer/IT Team review and approval of deliverables	N	S
HTH849	W	\$ 616,474.82	O-upon deliverables	\$ 758,772	\$ 142,296.73	4/11/2019	5/1/2019	4/30/2024	University of Hawaii	Provide analytical services, lab consultation, & analytical methodologies assistance for Hazard Evaluation & Emergency Response Office, ASO Log No. 19-164	HEER contract management and project oversight	N	S
HTH849	A/W	\$ 193,699.85	O-upon deliverables	Based on rate schedule	\$ 77,655.72	10/28/2022	11/8/2022	11/7/2024	Pacific Environmental Corp.	Provide time-critical emergency response actions in support of the HEER Office Emergency Preparedness and Response Section, ASO Log No. 23-091	HEER contract management and project oversight	N	S
HTH849	A/P/W	\$ 908,819.60	O-upon deliverables	Based on Rate Schedule	\$ 609,514	11/4/2022	11/12/2022	11/11/2024	Tetra Tech, Inc.	Provide non-emergency response actions and reviews in support of the HEER Office Site Discovery, Assessment, and Remediation Section, ASO Log No. 23-076	HEER contract management and project oversight	N	S
HTH849	A/B/N/P /W/T	\$ -	O-upon deliverables	Based on Rate Schedule; not to exceed \$300,000	\$ -	11/21/2023	9/1/2023	8/31/2024	iQ PR, Inc. dba iQ 360	Provide crisis communication strategy and support services, scriptwriting, and media training, ASO Log No. 24-060	Program Review	N	S
HTH849	A	\$ -	O-upon deliverables	Based on Rate Schedule; not to exceed \$119,040	\$ -	12/11/2023	10/1/2023	9/30/2024	Branden Wong dba Running Logistics LLC	Services to maintain the Waimano Ridge Campus Hale Ola Building, Kitchen/Dining Building, and Uluakupu Building 4 and Halawa Campus Buildings A-E in good condition and repair, ASO Log No. 24-062	Program Review	N	S
HTH904	A	\$ 535,475	M	\$ 535,475.00	\$ 535,475.00	7/1/2023	7/1/2023	6/30/2024	City&County of Honolulu	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH904	A	\$ 182,154	M	\$ 182,154.00	\$ 182,154.00	7/1/2023	7/1/2023	6/30/2024	County of Hawaii	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH904	A	\$ 100,465	M	\$ 100,465.00	\$ 100,465.00	7/1/2023	7/1/2023	6/30/2024	County of Kauai	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH904	A	\$ 133,712	M	\$ 133,712.00	\$ 133,712.00	7/1/2023	7/1/2023	6/30/2024	County of Maui	Kupuna Care	Fiscal/Programmatic Site and desk audit	Y	S
HTH905	A	\$ 24,342	M	\$ 24,342	\$ 24,342.00	pending	7/1/2023	6/20/2025	National Foundation of Dentistry for the Handicapped	Donated dental services program to provide comprehensive dental services for individuals who are elderly, with a disability or who are medically compromised.	Quarterly Reports	Y	S
HTH907	A	\$ 276,133	M	\$ 389,800.00	\$ 113,666.68	6/27/2023	6/27/2023	6/26/2024	eWorld Enterprises	Voice/Chat Bot Implementation Services	Bi-Weekly/Monthly Review Meetings	Y	S
HTH907	A	\$ 9,500,000	A	\$9,500,000.00	\$-	12/15/2023	7/1/2023	6/30/2024	UNIVERSITY OF HAWAII	HEALTHCARE PROVIDER LOAN REPAYMENT PROGRAM	OVERSIGHT COMMITTEE OF UH, DOH, AND GOV	N	S

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HTH907	N	\$ 1,046,906	M	\$1,046,906.00	\$ 1,046,906.00	10/1/2023	10/1/2023	9/30/2024	Hawaii Hospital Education and Research Foundation	Contractor shall plan, develop, and maintain a statewide hospital/healthcare preparedness system that includes all of Hawaii's hospitals and licensed healthcare facilities and build upon the previous years' work on the medical surge capabilities.	Monthly meetings with management & monthly expenses submitted for reimbursements	Y	L/P/S
HTH907	A	\$ 6,500	M	\$ 13,000.00	\$ 6,500.00	10/24/2022	11/1/2022	10/31/2024	M E R J, LLC	2023-2024 Hanapepe Health Center - Janitorial	View of work/service	Y	S
HTH907	A	\$ 3,199	M	\$ 11,997.60	\$ 11,997.60	7/14/2022	8/1/2022	7/30/2027	Xerox	Lease - Copy/fax/scan machine	Use of equipment	N	E
HTH907	A	\$ 3,606	O-quarterly	\$ 9,016.00	\$ 5,410.00	10/27/2021	11/1/2021	1/31/2027	Quadiant	Lease - Postage Machine	Use of equipment	N	E

Department of Health
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
HTH430	2	1	24	49	430251 - HAWAII STATE HOSPITAL, BED EXPANSION FOR GUENSBURG & BISHOP BLDGS, OAHU	C	0	\$ 4,200,000
HTH430	1	2	24	49	430250 - HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU	C	0	\$ 600,000
HTH710	2	3	16	34	710252 - KAMAULEULE, REPLACE AIR HANDLER UNITS, EXHAUST FANS AND RELATED IMPROVEMENTS, OAHU	C	0	\$ 9,960,000
HTH100	1	4	7	13	100234 - KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPROVEMENTS, MOLOKAI	C	0	\$ 2,750,000
HTH430	3	5	24	49	430252 - HAWAII STATE HOSPITAL, UPGRADE FIRE ALARM PANEL AND RELATED IMPROVEMENTS, OAHU	C	0	\$ 360,000
HTH710	1	6	16	34	710242 - KAMAULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU	C	11,557,000	\$ 2,000,000

Department of Health
CIP Lapses

Table 16

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

Department of Health
Program ID Sub-Organizations

Table 17

Program ID	Sub-Org Code	Name	Objective
HTH100	DD	TUBERCULOSIS DISEASE CONTROL SERVICES	TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.
	DE	HANSEN'S DISEASE CONTROL SERVICES	
	DF	HALE MOHALU AT LEAHI	
	DG	KALAUAPA SETTLEMENT	
	DH	STD PREVENTION SERVICES	
	DI	AIDS PREVENTION SERVICES	
	KE	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING - ADMIN	
	KJ	PUBLIC HEALTH NURSING SERVICES	
	KL	SCHOOL HEALTH SERVICES	
	HTH131	DA	
DC	IMMUNIZATION		
DJ	DISEASE INVESTIGATION		
HTH420	HB	ADULT MENTAL HEALTH ADMIN	TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT
	HE	OAHU CMH SERVICES	
	HG	COURT EVALUATION SERVICES	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
	HL	HAWAII COUNTY CMH SERVICES	SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES AND COMMUNITY HOUSING OPPORTUNITIES.
	HM	MAUI CMH SERVICES	
	HN	KAUAI CMH SERVICES	
	HO	OTHER SVCS INCLUDING POS & GIA	
	HP	PERFORMANCE, INFO, EVALUATION, AND RESEARCH	
HTH430	HQ	HAWAII STATE HOSPITAL INPATIENT	TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.
	HR	AFFILIATED PROGRAMS	
HTH440	HD	ALCOHOL AND DRUG ABUSE ADMIN	TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.
	HO	OTHER SVCS INCLUDING POS & GIA	
	HT	TREATMENT AND RECOVERY	
	HU	PREVENTION	
HTH460	HE	OAHU CMH SERVICES	TO PROVIDE TIMELY AND EFFECTIVE MENTAL HEALTH ASSESSMENT AND TREATMENT SERVICES TO CHILDREN AND YOUTH WITH EMOTIONAL AND BEHAVIORAL CHALLENGES, AND THEIR FAMILIES.
	HF	CHILD & ADOLESCENT MH ADMIN	
	HO	OTHER SVCS INCLUDING POS & GIA	
	HS	FAMILY COURT LIAISON	
	HV	NEIGHBOR ISLAND CMH SERVICES	
HTH495	HA	BHA ADMIN	TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.
	HC	PROGRAM IMPROVEMENT AND EXCELLENCE	

Department of Health
Program ID Sub-Organizations

Table 17

Program ID	Sub-Org Code	Name	Objective
HTH501	CM	PURCHASE OF SERVICES	TO SUPPORT INDIVIDUALS WITH INTELLECTUAL DISABILITIES/ DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORT SERVICES.
	CN	STATE MATCH FOR TITLE XIX PROGRAM	
	CU	CASE MANAGEMENT ADMIN	
	CV	COMMUNITY RESOURCES	
	ED	HOSPITAL & COMMUNITY DENTAL SVCS	
	JA	OUTCOMES AND COMPLIANCE	
	JN	NEUROTRAUMA	
	JO	CASE MANAGEMENT, OAHU	
	JQ	CASE MANAGEMENT, HAWAII	
	JR	CASE MANAGEMENT, MAUI	
	JS	CASE MANAGEMENT, KAUAI	
	KB	DEVELOPMENTAL DISABILITIES ADMIN	
HTH520	AI	DISABILITY & COMMUNICATION ACCESS BOARD	TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.
HTH560	CC	CHILDREN WITH SPECIAL HEALTH NEEDS	TO IMPROVE THE HEALTH OF WOMEN, INFANTS, CHILDREN, ADOLESCENTS AND OTHER VULNERABLE POPULATIONS AND THEIR FAMILIES BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION ABOUT THE IMPORTANCE OF A LIFE COURSE PERSPECTIVE; ADVOCATING FOR SYSTEMIC CHANGES THAT ADDRESS HEALTH EQUITY AND THE SOCIAL DETERMINANTS OF HEALTH, AND ASSURING ACCESS TO A SYSTEM OF HEALTH CARE THAT IS FAMILY/PATIENT CENTERED, COMMUNITY BASED PREVENTION FOCUSED, WITH EARLY DETECTION AND TREATMENT, AND PROVIDES HABILITATIVE AND REHABILITATIVE SERVICES FOR THOSE WITH CHRONIC CONDITIONS.
	CF	FAMILY & COMMUNITY SUPPORT	
	CG	EARLY INTERVENTION	
	CK	MATERNAL & CHILD HEALTH - ADMIN	
	CT	HOME VISITATION	
	CW	WOMEN'S HEALTH	
	GI	WOMEN, INFANTS, & CHILDREN	
	KC	FAMILY HEALTH SERVICES ADMIN	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH590	GP	CHRONIC DISEASE MANAGEMENT	TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.
	GR	PRIMARY PREVENTION	
	KK	CHRONIC DISEASE PREV & HEALTH PROMOTION ADMIN	
HTH595	KA	HRA DEPUTY DIRECTOR	TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND REDUCE HEALTH DISPARITIES AMONG POPULATIONS.
HTH596	KM	OFFICE OF MEDICAL CANNABIS CONTROL & REGULATION	TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS IN THE HAWAII STATE MEDICAL CANNABIS PROGRAM BY ENSURING SAFE ACCESS TO MEDICAL CANNABIS FOR QUALIFIED PATIENTS IN THE STATE OF HAWAII. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO SUPPLEMENT THE NEEDS OF MEDICAL CANNABIS PATIENTS.
HTH610	FL	ENVIRONMENTAL HEALTH SVCS ADMIN	TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTORBORNE DISEASES; AND TO CONTROL NOISE, RADIATION AND INDOOR AIR QUALITY.
	FN	VECTOR CONTROL	
	FP	FOOD AND DRUG	
	FQ	FOOD SAFETY	
	FR	INDOOR & RADIOLOGICAL HEALTH	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH710	MB	STATE LABORATORIES ADMIN	TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.
	MG	CHEMISTRY	
	MH	AIR SURVEILLANCE AND ANALYSIS	
	MI	ENVIRONMENTAL MICROBIOLOGY	
	MJ	MEDICAL MICROBIOLOGY	
	MK	CENTRAL SERVICES	
	ML	HAWAII DISTRICT LAB	
	MM	MAUI DISTRICT LAB	
	MN	KAUAI DISTRICT LAB	
HTH720	MP	HEALTH CARE ASSURANCE	TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE AND SAFETY OF PEOPLE WHEN RECEIVING CARE SERVICES FROM HEALTH CARE FACILITIES.
HTH730	MQ	EMERGENCY MEDICAL SERVICES	TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.
	MT	INJURY PREVENTION AND CONTROL	
HTH760	MS	HEALTH STATUS MONITORING	TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.
HTH840	FE	ENVIRONMENTAL MANAGEMENT ADMIN	TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.
	FF	CLEAN AIR	

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
	FG	CLEAN WATER	
	FH	SAFE DRINKING WATER	
	FI	SURFACE WATER PROTECTION	
	FJ	SOLID AND HAZARDOUS WASTE	
	FK	WASTEWATER	
HTH849	FA	DEPUTY DIRECTOR	TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION AND EMERGENCY RESPONSE SERVICES.
	FB	ENVIRONMENTAL RESOURCES	
	FC	ENVIRONMENTAL PLANNING	
	FD	HAZARD EVAL & EMERG RESPONSE	
HTH904	AJ	EXECUTIVE OFFICE ON AGING	TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION.
HTH905	AH	DEVELOPMENTAL DISABILITIES COUNCIL	TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.
HTH906	AC	STATE HEALTH PLANNING & DEVELOPMENT AGENCY	TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

Department of Health
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HTH907	AA	DIRECTOR'S OFFICE & COMMUNICATIONS OFFICE	TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT. TO MANAGE THE OFFICE OF PUBLIC HEALTH PREPAREDNESS.
	AB	ADMINISTRATIVE SERVICES OFFICE	
	AD	HUMAN RESOURCES OFFICE	
	AE	SPECIAL PROJECTS	
	AG	HEALTH INFORMATION SYSTEMS OFFICE	
	AK	OFFICE OF PUBLIC HEALTH PREPAREDNESS	
	AL	HAWAII DISTRICT HEALTH ADMIN OFFICE	
	AM	MAUI DISTRICT HEALTH ADMIN OFFICE	
	AN	KAUAI DISTRICT HEALTH ADMIN OFFICE	
	AP	OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT	
HTH908	AR	OFFICE OF LANGUAGE ACCESS	TO ADDRESS THE LANGUAGE ACCESS NEEDS OF LIMITED ENGLISH PROFICIENT (LEP) INDIVIDUALS BY PROVIDING CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO THE STATE AND STATE-FUNDED AGENCIES IN THE IMPLEMENTATION OF LANGUAGE ACCESS REQUIREMENTS.

Department of Health
Administration Package Bills

Table 19

Prog ID	Fiscal Impact	Amount Requested	FTE Requested	Budget for Personnel	Budget for OCE (Other Than	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing	Plan for continuation of
							From	To			
HTH420 (AMH - Outpatient)	General Funds	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	7/1/2024	6/30/2025	HTH-26(24) Relating to Crisis Intervention	Enhancement	Recurring
HTH420	General Funds	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 6,500,000	7/1/2024	6/30/2025	HTH-27(24) Relating to Mental Health Diversion	Enhancement	Recurring
HTH420	General Funds	\$ 2,240,000	\$ -	\$ -	\$ -	\$ 2,240,000	7/1/2024	6/30/2025	HTH-28(24) Relating to Mental Health Reporting	Enhancement	Non-recurring

Department of Health
Previous Specific Appropriation Bills

Table 20

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for OCE (Other)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing	Plan for continuation of
							From	To			
HTH420	Act 117, SLH 2022	\$ 800,000	-	\$ -		\$ 800,000	7/1/2022	6/30/2024	The funds will be used for the Hawaii Certified Forensic Peer Specialist program to allow individuals who have received or are receiving mental health or co-occurring disorder services to receive training on how to provide peer-to-peer services and assist other individuals with mental illness or co-occurring disorders.	This is an enhancement to an existing program.	It is uncertain if the initiative will be continued for incarcerated individuals with behavioral, mental, and substance abuse issues.
HTH460	Act 89, SLH 2023	\$3,500,000	-	\$ -	\$ -	\$ 3,500,000	7/1/2023	6/30/2025	Child and Adolescent Crisis Mobile Outreach Pilot Program	Pilot program	None
HTH460	Act 89, SLH 2023	\$3,500,000	-	\$ -	\$ -	\$ 3,500,000	7/1/2024	6/30/2026	Child and Adolescent Crisis Mobile Outreach Pilot Program	Pilot program	None
HTH840	Act 153, SLH 2022	\$5,000,000	-	\$ -	\$ 5,000,000	\$ -	7/1/2022	6/30/2024	Cesspool compliance pilot grant project	New	None

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
HTH100	KE	116917	PHYSICIAN MGR/ADMR	N	LHC2	35	P	A	1.00	\$ 155,928	\$ 194,040	N	HRS, Section 78-3.5	Personal Services, HTH100	5/5/2023	Director
HTH100	DF	1000	Public Health Program Manager	N	EM05	35	P	A	1.00	\$ 107,664	\$ 108,852	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	3006	Nursing Service Manager III	N	EM06	32	P	A	1.00	\$ 169,308	\$ 170,292	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	3008	Registered Nurse VI	N	SR26	29	P	A	1.00	\$ 154,236	\$ 158,100	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	3011	Registered Nurse IV	N	SR22	9	P	A	1.00	\$ 126,036	\$ 128,628	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	3070	Registered Nurse IV	N	SR22	9	P	A	1.00	\$ 135,144	\$ 138,528	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DG	3432	Carpenter I	N	BC09	1	P	A	1.00	\$ 61,536	\$ 64,668	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DG	3440	General Laborer II	N	BC03	1	P	A	1.00	\$ 47,700	\$ 49,596	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DG	3465	Social Worker IV	N	SR22	13	P	A	1.00	\$ 63,384	\$ 65,916	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DG	3680	Carpenter I	N	BC09	1	P	A	1.00	\$ 62,004	\$ 64,668	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	3798	Registered Nurse IV	N	SR22	9	P	A	1.00	\$ 122,964	\$ 138,528	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DD	4632	Office Assistant IV	N	SR10	3	P	A	1.00	\$ 38,004	\$ 50,388	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DH	4911	Secretary I	N	SR12	3	P	A	1.00	\$ 35,340	\$ 41,388	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	4924	Registered Nurse V	N	SR24	9	P	A	1.00	\$ 146,160	\$ 149,808	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	7770	Registered Nurse IV	N	SR22	9	P	A	1.00	\$ 131,844	\$ 135,144	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	10935	Registered Nurse IV	N	SR22	9	P	A	1.00	\$ 122,964	\$ 128,628	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	12160	Office Assistant IV	N	SR10	3	P	A	1.00	\$ 38,004	\$ 38,328	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH100	DG	17702	Janitor II	N	BC02	1	P	A	1.00	\$ 24,114	\$ 48,228	Y	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	19256	Registered Nurse VI	N	SR26	29	P	A	1.00	\$ 158,100	\$ 162,048	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DD	22025	Physician I	N	LHC1	13	P	A	1.00	\$ 696	\$ 180,036	N	HRS, Section 78-3.5	Personal Services, HTH100	8/30/2023	Director
HTH100	DI	23410	Epidemiological Specialist III	N	SR20	13	P	N	1.00	\$ 52,068	\$ 56,280	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DD	26274	Registered Nurse III	N	SR22	9	P	A	1.00	\$ 114,324	\$ 116,652	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DH	29058	Epidemiological Specialist III	N	SR16	13	T	N	1.00	\$ 54,120	\$ 56,280	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DI	37427	Office Assistant III	N	SR08	3	T	P	1.00	\$ 30,240	\$ 36,072	Y	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DI	38859	Public Health Educator IV	N	SR22	13	T	P	1.00	\$ 58,560	\$ 60,912	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KJ	38972	Registered Nurse IV	N	SR20	9	P	A	1.00	\$ 119,556	\$ 131,844	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DI	39427	Epidemiological Specialist III	N	SR20	13	T	N	1.00	\$ 74,124	\$ 77,100	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DI	39725	Epidemiological Specialist III	N	SR20	13	T	N	1.00	\$ 54,120	\$ 56,280	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	KE	41993	Administrative Officer VI	N	SR26	13	P	A	1.00	\$ 90,204	\$ 93,840	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DI	43133	Public Health Program Manager	N	EM05	35	P	A	1.00	\$ 115,704	\$ 116,976	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DF	45226	Registered Nurse III	N	SR20	9	P	A	1.00	\$ 107,892	\$ 122,556	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DG	52115	Homemaker	N	BC3	1	P	A	1.00	\$ 45,540	\$ 49,596	N	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DG	52118	Homemaker	N	BC3	1	P	A	1.00	\$ 44,112	\$ 49,596	Y	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH100	DF	122519	Licensed Practical Nurse II	N	HE08	10	T	P	1.00	\$ -	\$ 56,376	Y	Act 164, SLH 2023	Personal Services, HTH100	7/1/2023	DHRD
HTH 131	DJ	14076	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 95,988	\$ 132,000	N	Act 164, SLH 2023	PS/OCE, HTH131	7/18/2022	Div Head
HTH 131	DJ	36342	Secretary II	N	SR-14	3	P	A	1.00	\$ 41,100	\$ 44,760	N	Act 164, SLH 2023	PS/OCE, HTH131	2/27/2023	Div Head

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH 131	DC	119497	Public Health Program Manager	N	EM-05	35	P	N	1.00	\$ 107,664	\$ 108,852	N	Act 164, SLH 2023	PS/OCE, HTH131	11/20/2011	Div Head
HTH 131	DJ	120220	Epidemiologist II	Y	SRNA	13	T	P	1.00	\$ 80,184	\$ 101,460	N	Act 164, SLH 2023	PS/OCE, HTH131	10/2/2023	Div Head
HTH 131	DJ	120794	Information Technology Band B	N	SR-24	13	T	P	1.00	\$ 65,916	\$ 74,124	N	Act 164, SLH 2023	PS/OCE, HTH131	5/2/2016	Div Head
HTH 131	DJ	122422	Epidemiological Specialist IV	N	SR-22	13	P	A	1.00	\$ 59,748	\$ 60,912	N	Act 164, SLH 2023	PS/OCE, HTH131	6/26/2023	Div Head
HTH 131	DJ	123046	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 57,252	\$ 71,280	N	Act 164, SLH 2023	PS/OCE, HTH131	3/20/2023	Div Head
HTH 131	DJ	123051	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 55,992	\$ 71,280	N	Act 164, SLH 2023	PS/OCE, HTH131	3/17/2023	Div Head
HTH 131	DJ	123056	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 57,336	\$ 71,280	N	Act 164, SLH 2023	PS/OCE, HTH131	9/23/2022	Div Head
HTH 131	DJ	123195	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ -	\$ 71,280	N	Act 164, SLH 2023	PS/OCE, HTH131	4/17/2023	Div Head
HTH 131	DJ	17488	Epidemiological Specialist IV	N	SRNA	13	P	A	1.00	\$ 62,136	\$ 63,384	N	Act 164, SLH 2023	PS/OCE, HTH131	5/16/2023	Div Head
HTH 131	DA	116414	Info Technology Support Tech	N	SR-15	3	T	N	1.00	\$ 41,364	\$ 42,792	N	Act 164, SLH 2023	PS/OCE, HTH131	11/1/2021	Div Head
HTH420	HB	026974	Secretary II	N	SR-14	63	P	A	1.00	\$ 48,348	\$ 56,676	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	027046	Administrative Officer VI	N	SR-26	73	P	A	1.00	\$ 95,436	\$ 105,516	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	044154	Human Resources Spclt III	N	SR-20	73	P	A	1.00	\$ 55,092	\$ 58,560	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	046923	Information Technology Band B	N	SR-22	13	P	A	1.00	\$ 68,612	\$ 77,100	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	111757	Accountant III	N	SR-20	13	P	A	1.00	\$ 59,616	\$ 65,916	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	112059	Office Assistant III	N	SR-08	03	P	A	1.00	\$ 33,120	\$ 36,072	Y	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	113080	AMHD Psychiatry Chief	Y	LH-C3	93	T	A	1.00	\$ 220,512	\$ 313,944	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	120262	Information Technology Band B	N	SR-24	13	T	A	1.00	\$ 62,004	\$ 80,184	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	120263	Information Technology Band B	N	SR-22	13	T	A	1.00	\$ 59,616	\$ 68,556	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	124304	General Professional III	N	SR-20	13	P	A	1.00	\$ 56,280	\$ 60,912	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	124339	Contracts Spclt	N	SR-22	13	P	A	1.00	\$ 57,312	\$ 80,184	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	124413	Information Technology Band B	N	SR-22	13	T	A	1.00	\$ 60,912	\$ 68,556	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	124414	Information Technology Band A	N	SR-20	13	T	P	1.00	\$ 46,140	\$ 58,560	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	124425	Information Technology Band B	N	SR-24	13	T	A	1.00	\$ 60,912	\$ 77,100	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HB	124442	Information Technology Band B	N	SR-22	13	T	A	1.00	\$ 60,912	\$ 71,280	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HE	014510	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 58,560	\$ 60,912	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HE	022838	Registered Nurse IV	N	SR-22	09	P	A	1.00	\$ 119,964	\$ 128,628	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HE	026511	Office Assistant III	N	SR-08	03	P	A	1.00	\$ 33,120	\$ 36,072	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	028397	Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 78,612	\$ 96,276	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HE	048111	Social Worker IV	N	SR-22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	Chap 89, HRS	Pers svcs adj, HTH420	8/12/2023	Governor
HTH420	HE	052093	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 57,324	\$ 71,280	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	120229	Social Worker IV	N	SR-22	13	T	A	1.00	\$ 65,916	\$ 68,556	N	Chap 89, HRS	Pers svcs adj, HTH420	9/17/2023	Governor
HTH420	HE	121277	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 111,444	\$ 112,668	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HE	121356	Human Svcs Prof IV	N	SR-22	73	T	A	1.00	\$ 59,748	\$ 60,912	Y	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	121357	Human Svcs Prof V	N	SR-24	13	T	A	1.00	\$ 80,184	\$ 83,388	N	Chap 89, HRS	Pers svcs adj, HTH420	11/17/2023	Governor
HTH420	HE	121371	Human Svcs Prof IV	N	SR-22	13	T	A	1.00	\$ 68,556	\$ 77,100	N	Chap 89, HRS	Pers svcs adj, HTH420	10/10/2023	Governor
HTH420	HE	121397	Human Svcs Prof IV	N	SR-22	13	T	A	1.00	\$ 52,956	\$ 65,916	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH420	HE	121485	Social Worker V	N	SR-24	13	T	A	1.00	\$ 86,712	\$ 90,204	N	Chap 89, HRS	Pers svcs adj, HTH420	8/24/2023	Governor
HTH420	HE	121658	Social Worker IV	N	SR-22	13	T	A	1.00	\$ 65,916	\$ 71,280	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	121674	Human Svcs Prof III	N	SR-20	13	T	A	1.00	\$ 54,120	\$ 56,280	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	121677	Human Svcs Prof IV	N	SR-22	73	T	A	1.00	\$ 58,560	\$ 60,912	Y	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	121678	Human Svcs Prof IV	N	SR-22	73	T	A	1.00	\$ 57,420	\$ 60,912	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HE	124449	Psychiatrist-Outpatient	Y	LH-C3	13	T	A	1.00	\$ 227,161	\$ 316,476	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HE	124452	Secretary II	N	SR-14	03	P	A	1.00	\$ 48,456	\$ 54,468	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HG	029830	Clinical Psychologist	N	LH-A1	13	P	A	0.50	\$ 46,884	\$ 46,890	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HG	122332	Clinical Psychologist	N	LH-A1	13	P	A	0.50	\$ 48,792	\$ 48,798	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HL	003863	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 60,900	\$ 63,384	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HL	016917	Secretary II	N	SR-14	03	P	A	1.00	\$ 39,720	\$ 52,368	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HL	048096	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 74,124	\$ 77,100	N	Chap 89, HRS	Pers svcs adj, HTH420	10/4/2023	Governor
HTH420	HL	048100	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Chap 89, HRS	Pers svcs adj, HTH420	9/16/2023	Governor
HTH420	HL	049009	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Chap 89, HRS	Pers svcs adj, HTH420	10/19/2023	Governor
HTH420	HL	049012	Social Worker IV	N	SR-22	13	P	A	1.00	\$ 77,100	\$ 80,184	N	Chap 89, HRS	Pers svcs adj, HTH420	7/28/2023	Governor
HTH420	HL	113119	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 55,200	\$ 60,912	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HL	121275	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 136,968	\$ 138,480	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HL	121346	Social Worker IV	N	SR-22	13	P	A	1.00	\$ 58,560	\$ 60,912	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HL	121473	Mental Health Supervisor II	N	SR-26	23	P	A	1.00	\$ 74,124	\$ 77,100	N	Chap 89, HRS	Pers svcs adj, HTH420	9/3/2023	Governor
HTH420	HL	121621	Social Worker IV	N	SR-22	13	T	A	1.00	\$ 54,096	\$ 60,912	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HL	124395	Registered Nurse V	N	SR-24	09	T	A	1.00	\$ 57,420	\$ 139,128	N	Chap 89, HRS	Pers svcs adj, HTH420	11/16/2023	Governor
HTH420	HM	048110	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 62,136	\$ 68,556	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HM	121276	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 129,336	\$ 130,752	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HM	124451	Psychiatrist-Outpatient	E	LH-C3	13	T	A	1.00	\$ 227,161	\$ 346,860	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HN	032888	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 107,664	\$ 108,852	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HN	052095	Social Worker IV	N	SR-22	13	P	A	1.00	\$ 68,556	\$ 71,280	N	Chap 89, HRS	Pers svcs adj, HTH420	9/12/2023	Governor
HTH420	HN	110555	Psychiatrist-Branch Med Dir	E	LH-C3	13	T	A	1.00	\$ 273,888	\$ 333,516	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HN	117732	Office Assistant III	N	SR-08	03	P	A	1.00	\$ 33,120	\$ 43,896	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HN	121487	Human Svcs Prof V	N	SR-24	13	P	A	1.00	\$ 68,556	\$ 71,280	N	Chap 89, HRS	Pers svcs adj, HTH420	11/4/2023	Governor
HTH420	HO	122221	Epidemiologist II	Y	SR-NA	13	T	N	1.00	\$ 95,088	\$ 98,592	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HP	003160	Clerk Stenographer III	N	SR-11	03	P	A	1.00	\$ 48,348	\$ 56,676	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH420	HP	112664	Office Assistant III	N	SR-08	03	P	A	1.00	\$ 46,476	\$ 53,388	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	116957	Office Assistant III	N	SR-08	03	P	A	1.00	\$ 30,240	\$ 36,072	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124034	Planner IV	N	SR-22	13	T	A	1.00	\$ 60,000	\$ 60,912	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124148	Program Specialist IV	N	SR-22	13	T	A	1.00	\$ 54,000	\$ 65,916	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124149	Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 105,900	\$ 135,624	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124331	Program Specialist III	N	SR-20	13	T	A	1.00	\$ 42,000	\$ 60,912	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124379	Registered Nurse IV	N	SR-22	09	P	A	1.00	\$ 57,312	\$ 128,628	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HP	124381	Program Specialist IV	N	SR-22	13	P	A	1.00	\$ 45,576	\$ 68,556	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124385	Program Specialist IV	N	SR-22	13	P	A	1.00	\$ 61,968	\$ 65,916	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124396	Human Svcs Prof V	N	SR-24	13	T	A	1.00	\$ 60,000	\$ 83,388	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124397	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 38,100	\$ 63,384	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124398	Human Svcs Prof IV	N	SR-22	13	T	A	1.00	\$ 54,000	\$ 65,916	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124399	Human Svcs Prof IV	N	SR-22	13	T	A	1.00	\$ 54,000	\$ 68,556	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124400	Human Svcs Prof IV	N	SR-22	13	T	A	1.00	\$ 54,000	\$ 68,556	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124401	Human Svcs Prof IV	N	SR-22	13	T	A	1.00	\$ 54,000	\$ 65,916	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124402	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 45,576	\$ 74,124	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH420	HP	124403	Program Specialist V	N	SR-24	13	P	A	1.00	\$ 57,312	\$ 93,840	N	Chap 89, HRS	OCE, HTH420	7/1/2023	Governor
HTH420	HP	124412	Program Specialist V	N	SR-24	13	P	A	1.00	\$ 37,464	\$ 83,388	N	Chap 89, HRS	Pers svcs adj, HTH420	7/1/2023	Governor
HTH440	HD	25851	Planner V	N	24	13	P	A	1.00	\$ 80,184	\$ 83,388	N	collective bargaining	Personal Services, HTH440	7/1/2023	CB Agreement
HTH440	HD	37190	Program Specialist SA IV	N	22	13	P	A	1.00	\$ 55,092	\$ 65,916	N	interdept transfer	Personal Services, HTH440	9/16/2022	CB Agreement
HTH440	HD	42407	Program Specialist SA V	N	24	13	P	A	1.00	\$ 74,124	\$ 77,100	N	collective bargaining	Personal Services, HTH440	7/1/2023	CB Agreement
HTH440	HD	44401	Alcohol and Drug Abuse Admr	N	EM07	35	P	A	1.00	\$ 117,432	\$ 171,924	N	flex hire	Personal Services, HTH440	1/16/2023	Deputy Director BHA
HTH440	HD	112471	Accountant III	N	20	13	P	A	1.00	\$ 54,120	\$ 56,280	N	collective bargaining	Personal Services, HTH440	7/1/2023	CB Agreement
HTH440	HD	116386	Accountant IV	N	22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	collective bargaining	Personal Services, HTH440	7/1/2023	CB Agreement
HTH440	HD	124563	Opioid Settlement Project Coordinator	Y	SRNA	13	T	T	1.00	\$ -	\$ 63,384	N	HRS 76-16(b) (12)	Personal Services, HTH440	7/3/2023	Deputy Director BHA

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH440	HD	124564	Opioid Settlement Program Specialist	Y	SRNA	3	T	T	1.00	\$ -	\$ 56,304	N	HRS 76-16(b) (12)	Personal Services, HTH440	6/21/2023	Deputy Director BHA
HTH440	HT	24642	Clinical Psychologist Sup	N	LHA2	23	P	A	1.00	\$ 118,704	\$ 130,704	N	shortage differential	Personal Services, HTH440	7/1/2023	CB Agreement
HTH440	HT	27873	Public Health Program Manager	N	EM05	35	P	A	1.00	\$ 93,204	\$ 130,620	N	flex hire	Personal Services, HTH440	6/21/2023	Director
HTH440	HT	124912	Hawaii State Opioid Response Project Director	Y	SRNA	13	T	N	1.00	\$ -	\$ 71,280	N	HRS 76-16(b) (12)	Personal Services, HTH440	9/14/2023	Deputy Director BHA
HTH440	HU	38615	Secretary III	N	14	3	P	A	1.00	\$ 54,432	\$ 63,696	N	interdept transfer	Personal Services, HTH440	7/22/2022	CB Agreement
HTH440	HU	122750	Program Specialist IV	N	22	13	P	P	1.00	\$ 55,200	\$ 56,280	N	collective bargaining	Personal Services, HTH440	7/1/2023	CB Agreement
HTH 460	HE	8686	HUMAN SVCS PROF VI	N	26	23	P	A	1.00	\$ 97,560	\$ 101,460	N	Collective Bargaining	HTH460 HE	7/1/2023	Governor
HTH 460	HE	31038	SOCIAL WORKER IV	N	22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Collective Bargaining	HTH460 HE	7/1/2023	Governor
HTH 460	HE	45427	SOCIAL WORKER IV	N	22	13	P	A	1.00	\$ 83,388	\$ 86,712	N	Collective Bargaining	HTH460 HE	7/1/2023	Governor
HTH 460	HE	51104	ADMINISTRATIVE SPCLT III	N	20	13	P	A	1.00	\$ 54,120	\$ 56,280	N	Collective Bargaining	HTH460 HE	7/1/2023	Governor
HTH 460	HE	117193	HUMAN SVCS PROF V	N	24	23	P	A	1.00	\$ 90,204	\$ 93,840	N	Collective Bargaining	HTH460 HE	7/1/2023	Governor
HTH 460	HE	121992	PUBLIC HLTH PRGM MANGR 90351H	N	EM05	35	P	B	1.00	\$ 121,272	\$ 122,604	N	Collective Bargaining	HTH460 HE	7/1/2023	Governor
HTH 460	HF	40547	CLINICAL PSYCHOLOGIST	N	LH-A1	13	P	A	1.00	\$ 81,276	\$ 90,180	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	52119	OFFICE ASSISTANT III	N	8	3	P	A	1.00	\$ 36,072	\$ 48,456	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	110239	INFO TECHNOLOGY SUPPORT TECH	N	15	3	P	A	1.00	\$ 52,368	\$ 74,124	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	111042	HUMAN RESOURCES ASSISTANT IV	N	11	63	P	A	1.00	\$ 39,540	\$ 39,819	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	117147	PLANNER V	N	24	13	P	B	1.00	\$ 62,136	\$ 77,100	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	120925	HUMAN RESOURCES SPCLT III	N	20	73	P	A	1.00	\$ 54,120	\$ 56,280	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	122238	CLINICAL PSYCHOLOGIST	N	LH-A1	13	P	A	1.00	\$ 93,804	\$ 107,352	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	122546	SOCIAL WORKER V (97220H)	N	24	23	P	A	1.00	\$ 77,100	\$ 80,184	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	122623	PROG SPCLT IV (92218H)	N	22	13	P	A	1.00	\$ 65,916	\$ 68,556	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	122636	SOCIAL WORKER IV (92210H)	N	22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	123200	CONTRACTS SPCLT (97204H)	N	22	13	P	B	1.00	\$ 55,200	\$ 71,280	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	123211	CLIN PSYCH SUPERV (92213H)	N	LH-A1	13	P	A	1.00	\$ 109,740	\$ 114,132	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH 460	HF	123280	CLIN PSYCH (92216H/110950E)	N	LH-A1	13	P	A	1.00	\$ 105,000	\$ 142,440	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	123302	IT BAND B (90223H)	N	22	13	P	A	1.00	\$ 74,124	\$ 77,100	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	123303	IT Band A (90240H)	N	22	13	P	B	1.00	\$ 63,384	\$ 65,916	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	122099	Psychiatrist - Outpatient	Y	LH-C3	13	T	A	1.00	\$ 218,400	\$ 220,512	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HF	122101	Psychiatrist - Outpatient	Y	LH-C3	13	T	A	1.00	\$ 218,400	\$ 220,512	N	Collective Bargaining	HTH460 HF	7/1/2023	Governor
HTH 460	HS	118022	ADMINISTRATIVE SPCLT III	N	20	13	P	A	1.00	\$ 55,200	\$ 56,280	N	Collective Bargaining	HTH460 HS	7/1/2023	Governor
HTH460	HV	25611	HSP/SW IV	N	22	13	P	A	1.00	\$ 62,136	\$ 63,384	N	Collective Bargaining	HTH460 HV	7/1/2023	Governor
HTH460	HV	110266	HSP/SW IV	N	22	13	P	A	1.00	\$ 58,560	\$ 60,912	N	Collective Bargaining	HTH460 HV	7/1/2023	Governor
HTH460	HV	110405	HSP/SW IV	N	22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Collective Bargaining	HTH460 HV	7/1/2023	Governor
HTH460	HV	110489	HSP/SW IV	N	22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	Collective Bargaining	HTH460 HV	7/1/2023	Governor
HTH460	HV	117737	HSP/SW IV	N	22	13	P	A	1.00	\$ 58,560	\$ 60,912	N	Collective Bargaining	HTH460 HV	7/1/2023	Governor
HTH460	HV	121986	HSP VI	N	26	23	P	A	1.00	\$ 64,620	\$ 97,560	N	Collective Bargaining	HTH460 HV	7/1/2023	Governor
HTH501	JO	009778	REGISTERED NURSE III	N	SR-20	09	P	A	1.00	\$ 128,736	\$ 131,952	N	Collective Bargaining Agreement "CBA", Step Mvmt	Personal svcs, HTH501	10/1/2023	N/A
HTH501	JA	011567	PUBLIC HEALTH PROGRAM MANAGER	N	EM-05	35	P	A	1.00	\$ 114,576	\$ 115,836	N	Exec Order 22-01, ATB increase	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JR	012497	HUMAN SVCS PROF V	N	SR-24	23	P	A	1.00	\$ 71,280	\$ 74,124	N	CBA, Step Mvmt	Personal svcs, HTH501	8/1/2023	N/A
HTH501	JO	024861	HUMAN SVCS PROF III	N	SR-20	73	P	A	1.00	\$ 54,120	\$ 56,280	Y	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	024874	SOCIAL WORKER IV	N	SR-22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	CBA, Step Mvmt	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JOP	024909	OFFICE ASSISTANT IV	N	SR-08	03	P	A	1.00	\$ 35,196	\$ 36,072	N	CBA, Comp Adj	Personal svcs, HTH501	11/1/2023	N/A
HTH501	JO	027346	HUMAN SVCS PROF III	N	SR-20	13	P	A	1.00	\$ 51,024	\$ 56,280	N	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JS	027366	HUMAN SVCS PROF III	N	SR-20	13	P	A	1.00	\$ 56,280	\$ 58,560	N	CBA, Step Mvmt	Personal svcs, HTH501	8/1/2023	N/A
HTH501	KB	037493	DEVLPMTL DISABILITIES ADMR	N	EM-08	35	P	A	1.00	\$ 165,888	\$ 167,712	N	Exec Order 22-01, ATB increase	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	038960	SOCIAL WORKER IV	N	SR-22	13	P	A	1.00	\$ 77,100	\$ 80,184	N	CBA, Step Mvmt	Personal svcs, HTH501	11/1/2023	N/A
HTH501	JO	040218	SOCIAL WORKER III	N	SR-20	13	P	A	1.00	\$ 60,912	\$ 63,384	N	CBA, Step Mvmt	Personal svcs, HTH501	10/1/2023	N/A
HTH501	KB	044967	SECRETARY II	N	SR-14	63	P	A	1.00	\$ 42,792	\$ 50,388	N	DHRD P&P 201.009 Flex Hire	Personal svcs, HTH501	10/27/2023	DHRO
HTH501	JO	048027	SOCIAL WORKER III	N	SR-20	13	P	A	1.00	\$ 54,120	\$ 56,280	N	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	048028	HUMAN SVCS PROF III	N	SR-20	13	P	A	1.00	\$ 54,120	\$ 56,280	N	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

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HTH501	JO	110225	HUMAN SVCS PROF III	N	SR-20	13	P	A	1.00	\$ 58,560	\$ 60,912	N	CBA, Step Mvmt	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	112738	SOCIAL WORKER III	N	SR-20	73	P	A	1.00	\$ 54,120	\$ 56,280	Y	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	112742	HUMAN SVCS PROF IV	N	SR-22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	CBA, Step Mvmt	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	112880	HUMAN SVCS PROF IV	N	SR-22	13	P	A	1.00	\$ 80,184	\$ 83,388	N	CBA, Step Mvmt	Personal svcs, HTH501	9/1/2023	N/A
HTH501	JQ	112990	HUMAN SVCS PROF III	N	SR-20	73	P	A	1.00	\$ 54,120	\$ 56,280	Y	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JR	113056/ 93551H	SOCIAL SERVICES ASSISTANT IV	N	SR-11	03	P	A	1.00	\$ 17,568	\$ 48,456	N	Act 164, SLH 2023	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JQ	113099	OFFICE ASSISTANT IV	N	SR-10	03	P	A	1.00	\$ 35,196	\$ 38,328	N	CBA, Min. Step C	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JS	113191	OFFICE ASSISTANT III	N	SR-08	03	P	A	1.00	\$ 35,892	\$ 53,388	N	CBA, Comp Adj	Personal svcs, HTH501	10/1/2022	N/A
HTH501	KB	116351	INFO TECHNOLOGY SUPPORT TECH	N	SR-15	03	P	A	1.00	\$ 46,608	\$ 61,332	N	CBA, Comp Adj	Personal svcs, HTH501	11/1/2022	N/A
HTH501	JO	116431	SOCIAL WORKER IV	N	SR-22	13	P	A	1.00	\$ 80,184	\$ 83,388	N	CBA, Step Mvmt	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	117406	SECRETARY II	N	SR-14	03	P	A	1.00	\$ 41,100	\$ 61,332	N	CBA, Comp Adj	Personal svcs, HTH501	9/1/2022	N/A
HTH501	KB	117762/ 92464H	PROG SPCLT IV (117762E)	Y	SR-NA	13	T	A	1.00	\$ 48,000	\$ 135,204	N	BEP, Request to Hire Exempt	Personal svcs, HTH501	12/6/2022	Deputy Director BHA
HTH501	JR	117840	HUMAN SVCS PROF IV	N	SR-22	13	P	A	1.00	\$ 58,560	\$ 60,912	N	CBA, Min. Step D	Personal svcs, HTH501	7/1/2023	N/A
HTH501	KB	117921	INFORMATION TECHNOLOGY BAND B	N	SR-22	13	P	A	1.00	\$ 59,748	\$ 65,916	N	CBA, Step Mvmt	Personal svcs, HTH501	9/1/2023	N/A
HTH501	CV	121026	PUBLIC HEALTH PROGRAM MANAGER	N	EM-05	35	P	A	1.00	\$ 111,348	\$ 115,836	N	DHRD P&P 201.010 Comp EMCP	Personal svcs, HTH501	6/9/2023	Director
HTH501	CU	121065	PROGRAM SPECIALIST III	N	SR-20	13	P	A	1.00	\$ 74,124	\$ 77,100	N	CBA, Step Mvmt	Personal svcs, HTH501	8/1/2023	N/A
HTH501	JA	121094	HUMAN SVCS PROF V	N	SR-24	23	P	A	1.00	\$ 74,124	\$ 83,388	N	CBA, Comp Adj	Personal svcs, HTH501	9/1/2023	N/A
HTH501	KB	124407/ 93538H	CLINICAL PSYCHOLOGIST IV	N	LH-A1	13	P	A	1.00	\$ 40,536	\$ 111,612	N	Act 164, SLH 2023	Personal svcs, HTH501	7/1/2023	N/A
HTH501	JO	124409/ 93548H	REGISTERED NURSE III	N	SR-20	09	P	A	1.00	\$ 55,350	\$ 103,716	N	Act 164, SLH 2023	Personal svcs, HTH501	7/1/2023	N/A
HTH501	KB	124426/ 93539H	SOCIAL WORKER IV	N	SR-24	13	P	A	1.00	\$ 40,956	\$ 93,840	N	Act 164, SLH 2023	Personal svcs, HTH501	7/1/2023	N/A
HTH520	AI	101829	FACILITY ACCESS COORDINATOR	Y	NA	13	P	B	1.00	\$ 83,388	\$ 84,996	N	Act 164, SLH 2023	Personal Services, HTH520	11/9/2023	Director of Health, Acting Human Resources Officer
HTH560	KC	2983	Secretary IV	N	18	63	P	A	1.00	\$ 48,084	\$ 63,696	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	KC	110210	Public Health Administrator	N	EM-08	35	P	A	1.00	\$ 118,524	\$ 138,504	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	KC	110530	Physician	N	LH-C1	13	P	N	0.50	\$ 56,952	\$ 74,622	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	24750	PUBLIC HEALTH NUTRITIONIST V	N	24	23	P	N	1.00	\$ 90,204	\$ 93,672	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief

Department of Health
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HTH560	GI	28785	PUBLIC HEALTH NUTRITIONIST IV	N	22	13	P	N	1.00	\$ 77,100	\$ 78,972	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	34691	PUBLIC HEALTH NUTRITIONIST II	N	18	13	P	N	1.00	\$ 49,080	\$ 52,068	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	35049	PUBLIC HEALTH NUTRITIONIST III	N	20	13	P	N	1.00	\$ 68,556	\$ 70,788	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	36365	WIC NUTRITION ASSISTANT	N	HE-06	10	P	N	1.00	\$ 48,288	\$ 49,704	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	41921	OFFICE ASSISTANT II	N	6	3	P	N	1.00	\$ 53,856	\$ 63,696	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	42794	PUBLIC HEALTH NUTRITIONIST IV	N	22	13	P	N	1.00	\$ 83,064	\$ 86,460	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	44848	PUBLIC HEALTH NUTRITIONIST IV	N	22	13	P	N	1.00	\$ 80,184	\$ 86,340	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	50502	PUBLIC HEALTH PROGRAM MGR	N	EM-05	35	P	N	1.00	\$ 106,392	\$ 116,376	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	50697	PUBLIC HEALTH NUTRITIONIST V	N	24	23	P	N	1.00	\$ 86,712	\$ 92,364	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	111567	WIC NUTRITION AID	N	HE-04	10	P	N	1.00	\$ 44,652	\$ 48,264	Y	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	111814	WIC NUTRITION ASSISTANT	N	HE-06	10	T	N	1.00	\$ 42,396	\$ 52,188	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	GI	30378	PUBLIC HEALTH NUTRITIONIST IV	N	22	13	P	N	1.00	\$ 55,200	\$ 60,912	Y	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CK	5087	Public Health Program Manager	N	5	35	P	A	1.00	\$ 111,588	\$ 112,812	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CW	119306	Program Specialist V	N	24	13	P	A	1.00	\$ 65,916	\$ 80,184	N	Act 164, SLH 2024	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CT	22750	Human Services Professional V	N	24	13	P	P	1.00	\$ 74,124	\$ 77,100	N	Act 164, SLH 2025	Personal Services, HTH560	9/28/2023	Director/Deputy Director/Program Chief
HTH560	CT	122773	Accountant III	N	20	13	P	P/N	1.00	\$ 55,200	\$ 60,912	N	Act 164, SLH 2026	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CK	3140	Secretary III	N	16	3	P	N	1.00	\$ 44,496	\$ 48,456	N	Act 164, SLH 2026	Personal Services, HTH560	11/29/2023	Director/Deputy Director/Program Chief
HTH560	CK	122579	RN IV	N	22	9	P	A	1.00	\$ 96,156	\$ 128,628	N	Act 164, SLH 2026	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief

Department of Health
Positions that are being paid higher than the salaries authorized as of November 30, 2023

Table 21

HTH560	CC	10263	HUMAN SVCS PROF IV	N	SR22	13	P	A	1.00	\$ 67,200	\$ 77,100	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CC	3380	PHYSICIAN MGR/ADMR	N	LHC2	35	P	N	1.00	\$ 173,676	\$ 200,928	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	110676	CHILDREN & YUTH PRGM SPCLT V	N	SR24	13	P	N	1.00	\$ 65,916	\$ 68,556	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	23659	PUBLIC HEALTH SUPERVISOR I	N	SR24	23	P	A	1.00	\$ 62,136	\$ 83,388	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	118780	CHILDREN & YUTH PRGM SPCLT V	N	SR24	13	P	N	1.00	\$ 85,032	\$ 90,204	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	49794	SOCIAL WORKER V	N	SR24	23	P	A	1.00	\$ 74,124	\$ 77,100	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	110218	SOCIAL WORKER IV	N	SR22E	13	P	A	1.00	\$ 62,136	\$ 65,916	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	15125	PUBLIC HEALTH SUPERVISOR II	N	SR26	23	P	A	1.00	\$ 86,712	\$ 90,204	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	112759	HUMAN SVCS PROF III	N	SR20	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	110298	SOCIAL WORKER IV	N	SR22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	112999	OCCUPATIONAL THERAPIST III	N	SR20	13	P	A	1.00	\$ 54,096	\$ 56,280	Y	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	24472	OFFICE ASSISTANT III	N	SR08	3	P	A	1.00	\$ 36,072	\$ 53,388	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	50140	SOCIAL WORKER II	N	SR18	13	P	N	1.00	\$ 56,280	\$ 58,560	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	50209	SOCIAL WORKER III	N	SR20	13	P	A	1.00	\$ 58,560	\$ 60,912	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	50146	PHYSICAL THERAPIST III	N	SR20	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	50138	CHILDREN & YUTH PRGM SPCLT IV	N	SR22	13	P	N	1.00	\$ 60,912	\$ 71,280	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	112612	CHILDREN & YUTH PRGM SPCLT IV	N	SR22	13	P	N	1.00	\$ 63,384	\$ 65,916	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief
HTH560	CG	49806	PHYSICAL THERAPIST III	N	SR20	13	P	A	1.00	\$ 77,100	\$ 80,184	N	Act 164, SLH 2023	Personal Services, HTH560	7/1/2023	Director/Deputy Director/Program Chief

Department of Health
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Table 21

HTH590	GP	3355	Public Health Program Manager	N	EM05	35	P	A	1.00	\$ 112,680	\$ 113,916	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	KK	51118	Research Statistician IV	N	SR-22	13	P	P	1.00	\$ 55,092	\$ 60,912	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	KK	121368	CDPHPD Administrator	N	EM07	35	P	A	1.00	\$ 146,964	\$ 148,584	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	KK	121376	Program Specialist VI	N	SR-26	23	P	A	1.00	\$ 72,163	\$ 90,204	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	GP	121572	Program Specialist V	N	SR-24	13	T	P	1.00	\$ 65,916	\$ 68,556	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	GR	121574	Public Health Program Manager	N	EM05	35	P	A	1.00	\$ 107,664	\$ 108,852	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	GR	121726	Program Specialist V	N	SR-24	13	T	U	1.00	\$ 62,136	\$ 68,556	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	GP	122004	Accountant III	N	SR-20	13	T	P	1.00	\$ 54,120	\$ 56,280	N	Act 164, SLH 2023	Personnel Services,HTH590	7/1/2023	Governor
HTH590	KK	124054	PREP OHE Coordinator	Y	N/A	13	T	P	1.00	\$ -	\$ 110,136	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	KK	124055	PREP OHE Project Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 71,304	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	KK	124056	PREP OHE Accountant	Y	N/A	13	T	P	1.00	\$ -	\$ 54,120	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	KK	124057	PREP OHE Program Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 60,912	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	KK	124058	PREP OHE Program Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 62,004	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	KK	124061	PREP OHE Epidemiologist	Y	N/A	13	T	P	1.00	\$ -	\$ 62,400	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	KK	124062	PREP OHE Epidemiologist	Y	N/A	13	T	P	1.00	\$ -	\$ 64,896	N	HRS 76-16(b)(12)	Personnel Services,HTH590	5/28/2021	Governor
HTH590	GP	124227	HSSSP Epidemiologist	Y	N/A	13	T	P	1.00	\$ -	\$ 68,544	N	HRS 76-16(b)(12)	Personnel Services,HTH590	7/26/2021	Governor
HTH590	GP	124228	HSSSP HDS Program Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 57,408	N	HRS 76-16(b)(12)	Personnel Services,HTH590	7/26/2021	Governor
HTH590	GP	124229	HSSSP EMS Epidemiologist	Y	N/A	13	T	P	1.00	\$ -	\$ 69,888	N	HRS 76-16(b)(12)	Personnel Services,HTH590	7/26/2021	Governor

Department of Health
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Table 21

HTH590	GP	124230	HSSSP EMS Project Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 64,620	N	HRS 76-16(b)(12)	Personnel Services, HTH590	7/26/2021	Governor
HTH590	GR	124233	CHWCRR Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 58,560	N	HRS 76-16(b)(12)	Personnel Services, HTH590	12/17/2021	Governor
HTH590	GR	124234	CHWCRR Wellness Specialist	Y	N/A	13	T	P	1.00	\$ -	\$ 58,560	N	HRS 76-16(b)(12)	Personnel Services, HTH590	12/17/2021	Governor
HTH590	GR	124235	CHWCRR Epidemiologist	Y	N/A	13	T	P	1.00	\$ -	\$ 68,544	N	HRS 76-16(b)(12)	Personnel Services, HTH590	12/17/2021	Governor
HTH590	GR	124236	CHWCRR Secretary	Y	N/A	3	T	P	1.00	\$ -	\$ 44,760	N	HRS 76-16(b)(12)	Personnel Services, HTH590	12/17/2021	Governor
HTH590	KK	124260	PREP Bilingual Health Aide	Y	N/A	10	T	P	1.00	\$ -	\$ 50,700	N	HRS 76-16(b)(12)	Personnel Services, HTH590	5/28/2021	Governor
HTH590	KK	124261	PREP Bilingual Health Aide	Y	N/A	10	T	P	1.00	\$ -	\$ 52,188	N	HRS 76-16(b)(12)	Personnel Services, HTH590	5/28/2021	Governor
HTH590	KK	124262	PREP Bilingual Health Aide	Y	N/A	10	T	P	1.00	\$ -	\$ 50,700	N	HRS 76-16(b)(12)	Personnel Services, HTH590	5/28/2021	Governor
HTH590	KK	124264	PREP Bilingual Health Aide	Y	N/A	10	T	P	1.00	\$ -	\$ 50,700	N	HRS 76-16(b)(12)	Personnel Services, HTH590	5/28/2021	Governor
HTH720	MP	118057	Registered Nurse V	N	24	09	P	A	0.15	\$ 16,417	\$ 17,818	N	Act 164, SLH 2023	Personal Services, HTH720	2/2/2023	HRO - EPAR - STEP A TO E
HTH720	MP	118057	Registered Nurse V	N	24	09	P	P	0.85	\$ 98,915	\$ 100,970	N	Act 164, SLH 2023	Personal Services, HTH720	2/2/2023	HRO - EPAR - STEP A TO E
HTH720	MP	122943	Registered Nurse V	N	24	09	P	B	0.15	\$ 17,300	\$ 23,035	N	Act 164, SLH 2023	Personal Services, HTH720	7/27/2023	HRO - EPAR - E4 TO L4
HTH720	MP	122943	Registered Nurse V	N	24	09	P	P	0.85	\$ 98,032	\$ 130,529	N	Act 164, SLH 2023	Personal Services, HTH720	7/27/2023	HRO - EPAR E4 TO L4
HTH 906	AC	100956	Administrator	Y	N/A	SRNA	P	A	1.00	\$ -	\$ 157,500	N	HRS 323	Personal Services	4/4/2023	Governor
HTH 906	AC	24342	Compr Hlth Plng Coord	N	SR-26	13	P	A	1.00		\$ 95,652	N	HGEA contract	Personal Services	11/18/2021	HGEA contract
HTH907	AD	2624	HR Specialist V	N	SR-24	73	P	A	1.00	\$ 83,388	\$ 93,840	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	6486	HR Specialist V	N	SR-24	73	P	A	1.00	\$ 83,388	\$ 86,712	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	15212	HR Assistant V	N	SR-13	63	P	A	1.00	\$ 36,804	\$ 37,920	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	22687	HR Specialist VI	N	SR-26	73	P	A	1.00	\$ 80,184	\$ 83,388	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor

Department of Health

Table 21

Positions that are being paid higher than the salaries authorized as of November 30, 2023

HTH907	AD	49076	HR Specialist IV	N	SR-22	73	P	A	1.00	\$ 65,916	\$ 68,556	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	49077	HR Specialist IV	N	SR-22	73	P	A	1.00	\$ 62,136	\$ 71,280	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	118380	HR Specialist IV	N	SR-22	73	P	A	1.00	\$ 68,556	\$ 71,280	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	122550	Office Assistant III	N	SR-08	63	P	A	1.00	\$ 33,120	\$ 36,072	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor
HTH907	AD	124272	HR Technician VI	N	SR-15	63	T	A	1.00	\$ 39,000	\$ 54,468	N	Executive Order 22-01	Personal Services, HTH907	7/13/2022	Governor

Department of Health
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
HTH100	DF	3465	Social Worker IV	N	HE-08	10	P	A	1.00	\$ 63,384	\$ 65,916	N	Hybrid	2	morale, retention	Performance Appraisal System "PAS"
HTH100	KE	121061	Epidemiologist II	Y	NA	13	P	A	1.00	\$ 101,436	\$ 101,436	N	Hybrid	3	morale, retention	PAS
HTH100	DE	35204	Statistics Clerk I	N	SR-10	03	P	A	1.00	\$ 38,328	\$ 38,328	N	Hybrid	1	morale, retention	PAS
HTH100	DF	7277	Secretary II	N	SR-14	03	P	A	1.00	\$ 58,932	\$ 58,932	N	Hybrid	2	morale, retention	PAS
HTH100	DE	116802	Office Assistant III	N	SR-08	03	P	P	1.00	\$ 37,512	\$ 37,512	N	Hybrid	2	morale, retention	PAS
HTH100	DI	38859	Public Health Educator IV	N	SR-22	13	T	P	1.00	\$ 58,560	\$ 60,912	N	Hybrid	3	morale, retention	PAS
HTH100	DI	23410	Epi. Specialist III	N	SR-20	13	T	N	1.00	\$ 52,068	\$ 56,280	N	Hybrid	3	morale, retention	PAS
HTH100	DI	118349	Program Specialist V	N	SR-24	13	P	A	1.00	\$ 88,464	\$ 68,556	N	Hybrid	3	morale, retention	PAS
HTH100	DI	39851	Public Health Educator IV	N	SR-22	13	T	P	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	morale, retention	PAS
HTH100	DI	116376	Program Specialist IV	N	SR-22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	morale, retention	PAS
HTH100	DI	37642	Epi. Specialist III	N	SR-20	13	T	P	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	morale, retention	PAS
HTH100	DI	124184	Epi. Specialist II	N	SR-20	13	T	N	1.00	\$ -	\$ 52,068	N	Hybrid	2	morale, retention	PAS
HTH100	DH	23795	Office Assistant III	N	SR-08	03	P	P	1.00	\$ 39,084	\$ 39,084	N	Hybrid	2	morale, retention	PAS
HTH100	DI	40329	Epi. Specialist III	N	SR-20	13	T	N	1.00	\$ 58,560	\$ 58,560	N	Hybrid	2	morale, retention	PAS
HTH100	DI	29059	Epi. Specialist III	N	SR-20	13	T	N	1.00	\$ 60,912	\$ 60,912	N	Hybrid	2	morale, retention	PAS
HTH100	DI	29058	Epi. Specialist III	N	SR-20	13	T	N	1.00	\$ 54,120	\$ 56,280	N	Hybrid	2	morale, retention	PAS
HTH100	KJ	3793	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 131,844	\$ 131,844	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3805	Registered Nurse VI	N	SR-26	29	P	A	1.00	\$ 162,048	\$ 162,048	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	38970	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 141,984	\$ 141,984	N	Hybrid	1	morale, retention	PAS
HTH100	DI	43133	Public Health Program Manager	N	EM-05	13	P	A	1.00	\$ 115,704	\$ 116,976	N	Hybrid	3	morale, retention	Excluded Managerial Compensation Plan "EMCP"
HTH100	KJ	3010	Registered Nurse IV	N	SR-26	29	P	A	1.00	\$ 166,116	\$ 166,116	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3015	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 135,144	\$ 135,144	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	21847	Registered Nurse VI	N	SR-26	29	P	A	1.00	\$ 166,116	\$ 166,116	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3794	Registered Nurse V	N	SR-24	9	P	A	1.00	\$ 146,160	\$ 146,160	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	4924	Registered Nurse V	N	SR-24	9	P	A	1.00	\$ 146,160	\$ 149,808	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	1698	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 138,528	\$ 138,528	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	12114	Registered Nurse VI	N	SR-26	29	P	A	1.00	\$ 162,048	\$ 162,048	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	4927	Registered Nurse III	N	SR-22	9	P	A	1.00	\$ 131,844	\$ 131,844	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3036	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 135,144	\$ 135,144	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3071	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 131,844	\$ 131,944	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3018	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 141,984	\$ 141,984	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	26192	Registered Nurse IV	N	SR-22	9	P	A	1.00	\$ 138,528	\$ 138,528	N	Hybrid	1	morale, retention	PAS
HTH100	KJ	3805	Registered Nurse VI	N	SR-26	29	P	A	1.00	\$ 162,048	\$ 162,048	N	Hybrid	1	morale, retention	PAS
HTH131	DJ	123470	ELC Community Health Worker	Y	SRNA	13	T	P	1.00	\$ 53,064	\$ 53,064	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	123336	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	122422	Epidemiological Specialist IV	N	SR22	13	P	A	1.00	\$ 59,748	\$ 60,912	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	23799	Epidemiological Specialist IV	N	SR22	13	P	A	1.00	\$ 77,100	\$ 60,912	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	123891	ELC Travel Epidemiologist	Y	SRNA	13	T	P	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	123422	ELC Epidemiological Specialist	Y	SRNA	13	T	P	1.00	\$ 56,280	\$ 56,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	123047	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	123451	ELC Program Specialist	Y	SRNA	13	T	P	1.00	\$ 53,244	\$ 53,244	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DJ	123046	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 57,252	\$ 71,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.

Department of Health
Positions that are authorized to telework as of November 30, 2023

Table 22

HTH131	DA	122656	Research Statistician IV	N	SR22	13	P	N	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123462	ELC Epidemiologist Supervisor	Y	SRNA	13	T	P	1.00	\$ 109,752	\$ 109,752	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123455	ELC Public Health Pharmacist	Y	SRNA	13	T	P	1.00	\$ 138,852	\$ 138,852	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123431	ELC Procurement and Supply Specialist	Y	SRNA	13	T	P	1.00	\$ 58,560	\$ 58,560	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123443	ELC HR Specialist	Y	SRNA	13	T	P	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	124068	CASS Grant Manager	Y	SRNA	13	T	N	1.00	\$ 63,384	\$ 63,384	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123461	ELC Grant Manager	Y	SRNA	13	T	P	1.00	\$ 71,088	\$ 71,088	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123890	ELC Program Specialist	Y	SRNA	13	T	P	1.00	\$ 58,560	\$ 58,560	N	Hybrid	2	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123492	ELC Infection Preventionist	Y	SRNA	13	T	P	1.00	\$ 77,376	\$ 77,376	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123056	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 57,336	\$ 71,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	123049	Epidemiologist I	Y	SRNA	13	T	P	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Regular/Recurring	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH131	DA	121757	Accountant III	N	SR20	13	T	N	1.00	\$ 58,560	\$ 58,560	N	Full-time	5	Situational reasonable accommodation.	Weekly written reports of tasks completed, regular TEAMS conference calls and daily email check-ins.
HTH420	HB	26974	Secretary II	N	14	63	P	A	1.00	\$ 48,348	\$ 56,676	N	Hybrid	2	better to concentrate and focus on work; less distractions; beneficial to mental health	review time elapsed between requests received and when forwarded; timeliness of postings
HTH420	HB	28985	HRS IV	N	22	73	P	A	1.00	\$ 72,528	\$ 65,916	N	Hybrid	3	allow more productive time; less distractions which is helpful when working on reports and projects	reviewing interval between receipt and completion of work/meeting due dates
HTH420	HB	44154	HRS III	N	20	73	P	A	1.00	\$ 55,092	\$ 58,560	N	Hybrid	2	less distractions	reviewing interval between receipt and completion of work/meeting due dates
HTH420	HB	120262	IT Band B	N	24	13	T	A	1.00	\$ 62,004	\$ 80,184	N	Hybrid	3	reduce traffic; improve working conditions	periodic check-ins through the day via MS Teams and emails
HTH420	HB	120263	IT Band B	N	22	13	T	A	1.00	\$ 59,616	\$ 68,556	N	Hybrid	3	reduce traffic; improve working conditions	Team meeting; Alloy Navigator tickets
HTH420	HB	124413	IT Band B	N	22	13	T	A	1.00	\$ 60,912	\$ 68,556	N	Hybrid	3	reduce traffic; improve working conditions	Alloy reporting system of work orders and incident tickets completed
HTH420	HB	124425	IT Band B	N	24	13	T	A	1.00	\$ 60,912	\$ 77,100	N	Hybrid	3	reduce traffic; improve working conditions	periodic check-ins through the day via MS Teams and emails
HTH420	HG	39281	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 101,496	\$ 101,496	N	Hybrid	2	increased efficiency; less commuting; savings on air and ground travel	evaluated using the Performance Appraisal System (PAS) review; review report folder at least twice per week; check tracking spreadsheet monthly; check number of reports submitted; maintain monthly staff meeting
HTH420	HG	41179	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 133,512	\$ 133,512	N	Hybrid	2	increased efficiency; less commuting; savings on air and ground travel	evaluated using the PAS review; review report folder at least twice per week; check tracking spreadsheet monthly; check number of reports submitted; maintain monthly staff meeting
HTH420	HG	45319	Office Assistant III	N	8	3	P	A	1.00	\$ 36,072	\$ 36,072	N	Hybrid	1	less distractions at home	monitors job performance with the PAS; holds meetings to review expectations as well as priorities for the branch

Department of Health
Positions that are authorized to telework as of November 30, 2023

Table 22

HTH420	HG	122332	Clinical Psychologist	N	LHA1	13	P	A	0.50	\$ 48,792	\$ 48,798	N	Hybrid	2	increased efficiency; less commuting; savings on air and ground travel	evaluated using the PAS review; review report folder at least twice per week; check tracking spreadsheet monthly; check number of reports submitted; maintain monthly staff meeting
HTH420	HG	122334	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 93,804	\$ 93,804	N	Hybrid	2	increased efficiency; less commuting; savings on air and ground travel	evaluated using the PAS review; review report folder at least twice per week; check tracking spreadsheet monthly; check number of reports submitted; maintain monthly staff meeting
HTH420	HG	122335	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 86,712	\$ 86,712	N	Hybrid	2	increased efficiency; less commuting; savings on air and ground travel	evaluated using the PAS review; review report folder at least twice per week; check tracking spreadsheet monthly; check number of reports submitted; maintain monthly staff meeting
HTH420	HG	122534	Clinical Psychologist-Supervisor	N	LHA2	23	P	A	1.00	\$ 109,740	\$ 109,740	N	Hybrid	2	increased efficiency; less commuting; savings on air and ground travel	evaluated using the PAS review; review report folder at least twice per week; check tracking spreadsheet monthly; check number of reports submitted; maintain monthly staff meeting
HTH420	HN	48104	Social Worker IV	N	22	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	able to focus and concentrate more; be current with paperwork that is late due to multiple distractions	required assessments and documentation monitored; face to face contacts maintained at 80% monthly
HTH420	HN	48978	Human Services Professional IV	N	22	13	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	increase productivity and staff efficiency due to fewer distractions	required assessments and documentation monitored; face to face contacts maintained at 80% monthly
HTH420	HN	48979	Social Worker IV	N	22	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	able to focus and concentrate more; be current with paperwork that is late due to multiple distractions	required assessments and documentation monitored; face to face contacts maintained at 80% monthly
HTH420	HN	52095	Social Worker IV	N	22	13	P	A	1.00	\$ 68,556	\$ 71,280	N	Hybrid	3	able to focus and concentrate more; be current with paperwork that is late due to multiple distractions	required assessments and documentation monitored; face to face contacts maintained at 80% monthly
HTH420	HN	121659	Registered Nurse V	N	24	9	T	A	1.00	\$ 146,160	\$ 146,160	N	Hybrid	3	less distractions	required assessments and documentation monitored
HTH420	HN	121686	Account Clerk III	N	11	3	T	A	0.50	\$ 19,908	\$ 19,908	N	Hybrid	3	less distractions	measured through accurate monthly reconciliation of purchases
HTH420	HP	112664	Office Assistant III	N	8	3	P	A	1.00	\$ 46,476	\$ 53,388	N	Hybrid	2	able to concentrate better with less distractions; reduce traffic	monitoring of meeting minutes; timeliness of written correspondence
HTH420	HP	116957	Office Assistant III	N	8	3	P	A	1.00	\$ 30,240	\$ 36,072	N	Hybrid	3	more productive with less distractions; improve working conditions; reduce traffic	work reviewed for timeliness of completion, amount completed and progress of outstanding projects
HTH420	HP	124034	Planner IV	N	22	13	T	A	1.00	\$ 60,000	\$ 60,912	N	Hybrid	3	increase productivity; less commuting, reducing traffic	review employee's weekly data reports
HTH420	HP	124149	Public Health Program Manager	N	EM05	35	P	A	1.00	\$ 105,900	\$ 135,624	N	Hybrid	3	improve work conditions; reduce traffic	daily check-ins, via Zoom
HTH420	HP	124379	Registered Nurse IV	N	22	9	P	A	1.00	\$ 57,312	\$ 128,628	N	Hybrid	3	teleworking saves time and gas, contributing to better quality of life	evaluation by reports generated through the BHA EMR and service request portal
HTH420	HP	124397	Human Services Professional IV	N	22	13	P	A	1.00	\$ 38,100	\$ 63,384	N	Hybrid	3	productivity is better while teleworking; reduce traffic	evaluation by reports generated through the Behavioral Health Administration (BHA) Electronic Medical Records (EMR) and service request portal
HTH420	HP	124398	Human Services Professional IV	N	22	13	T	A	1.00	\$ 54,000	\$ 65,916	N	Hybrid	3	less distractions to be able to do more work; less traffic	evaluation by reports generated through the BHA EMR and service request portal
HTH420	HP	124399	Human Services Professional IV	N	22	13	T	A	1.00	\$ 54,000	\$ 68,556	N	Hybrid	3	improve working conditions, prevent spread of illness, reduce traffic	evaluation by reports generated through the BHA EMR, service request portal and AVATAR
HTH420	HP	124400	Human Services Professional IV	N	22	13	T	A	1.00	\$ 54,000	\$ 68,556	N	Hybrid	3	increase production time with less distractions; reduce traffic	evaluation of Quality Performance Improvement will continue through review of monitoring reports and progress of PAS goals
HTH420	HP	124401	Human Services Professional IV	N	22	13	T	A	1.00	\$ 54,000	\$ 65,916	N	Hybrid	3	improve working conditions, reduce traffic	evaluation by reports generated through the BHA EMR and service request portal
HTH420	HP	124402	Human Services Professional IV	N	22	13	P	A	1.00	\$ 45,576	\$ 74,124	N	Hybrid	3	reduce time to and from work; increase productivity; decrease green house emissions	evaluation by reports generated through the BHA EMR and service request portal

Department of Health
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Table 22

HTH420	HP	124403 Program Specialist V	N	24	13	P	A	1.00	\$ 57,312	\$ 93,840	N	Hybrid	3	less distractions would increase productivity, to help be more focused; less stress about commuting	project management program metrics
HTH430	HQ	52069 IT Band B	N	24	13	P	A	1.00	\$ 97,560	\$ 97,560	N	Hybrid	3	reduce State's carbon footprint	Weekly Progress / Check in document
HTH460	HE	8686 HSP VI	N	26	13	P	A	1.00	\$ 97,560	\$ 101,460	N	Hybrid	2	Cost Reduction/Work-life Balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	23573 Secretary II	N	14	3	P	A	1.00	\$ 46,608	\$ 46,608	N	Hybrid	1	Work Efficiency	PAS goals
HTH460	HE	25403 SW V	N	24	23	P	A	1.00	\$ 86,712	\$ 86,712	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables. Active participation in planning, coordination, training and quality assurance efforts.
HTH460	HE	25409 Secretry II	N	14	3	P	A	1.00	\$ 56,676	\$ 56,676	N	Hybrid	1	Work Efficiency	PAS goals
HTH460	HE	25414 SW VI	N	26	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Cost Reduction/Work-life Balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	25566 SW V	N	24	23	P	A	1.00	\$ 97,560	\$ 74,124	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables. Active participation in planning, coordination, training and quality assurance efforts.
HTH460	HE	25630 SW IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Work Efficiency	PAS goals
HTH460	HE	25631 SW V	N	24	23	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2	Work Efficiency	PAS goals
HTH460	HE	31038 HSP IV	N	22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	31041 SW IV	N	22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	2	Work Efficiency	PAS goals
HTH460	HE	31042 HSP IV	N	22	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	2	Work Efficiency	PAS goals
HTH460	HE	36828 HSP IV	N	22	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	40500 HSP IV	N	22	13	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	40501 SW IV	N	22	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	40502 SW IV	N	22	13	P	A	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	41100 HSP IV	N	22	13	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	42975 SW IV	N	22	13	P	A	1.00	\$ 76,788	\$ 74,124	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	44998 SW V	N	22	23	P	A	1.00	\$ 101,064	\$ 97,560	N	Hybrid	2	Work Efficiency	PAS goals
HTH460	HE	45425 SW IV	N	22	13	P	A	1.00	\$ 71,016	\$ 68,556	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	45426 HSP IV	N	22	13	P	A	1.00	\$ 71,016	\$ 68,556	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	45427 SW IV	N	22	13	P	A	1.00	\$ 89,820	\$ 86,712	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	46845 SW IV	N	22	13	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	50512 HSP IV	N	22	13	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	50514 SW IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	50541 Secretary II	N	14	3	P	A	1.00	\$ 46,608	\$ 46,608	N	Hybrid	1	Improve employee retention, productivity and morale	Use of reports regarding workflow. Active participation and completion of reports and task for customer service, fiscal activities and special projects.
HTH460	HE	50545 SW V	N	22	23	P	A	1.00	\$ 93,840	\$ 93,840	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	51104 ADMIN SPCLT III	N	20	23	P	A	1.00	\$ 54,120	\$ 68,556	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables. Active participation in customer service, fiscal activities and special projects.

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HTH460	HE	51111 HSP VI	N	26	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Work Efficiency/ Cost Reduction	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	110057 HSP IV	N	22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	110060 HSP IV	N	22	13	P	A	1.00	\$ 59,748	\$ 55,092	N	Hybrid		Work Efficiency	PAS goals
HTH460	HE	110065 HSP IV	N	22	13	P	A	1.00	\$ 86,376	\$ 80,184	N	Hybrid	2		
HTH460	HE	110071 HSP IV	N	22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	110113 HSP IV	N	22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables, regular supervision and communication with supervisor
HTH460	HE	110454 HSP IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid			
HTH460	HE	111515 HSP V	N	22	23	P	A	1.00	\$ 97,560	\$ 97,560	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Daily check-in , Case reviews, individual supervision.
HTH460	HE	111865 ADMIN SPCLT III	N	20	23	P	A	1.00	\$ 60,912	\$ 60,912	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	112287 ADMIN SPCLT III	N	20	23	P	A	1.00	\$ 58,560	\$ 58,560	N	Hybrid	1	Work Efficiency	PAS goals
HTH460	HE	117193 SW V	N	24	23	P	A	1.00	\$ 90,204	\$ 93,840	N	Hybrid	3	Improve employee retention, productivity and morale	Use of reports regarding workflow and deliverables. Active participation in planning, coordination, training and quality assurance efforts.
HTH460	HE	121872 SW IV	N	22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Cost Reduction/Work-life balance	TEAMS, EMAIL, PHONE, & IN-PERSON MEETINGS
HTH460	HE	122611 Secretary II	N	14	3	P	A	1.00	\$ 48,456	\$ 48,456	N	Hybrid	3	Work Efficiency	PAS, Meetings with supervisor
HTH460	HE	110066 HSP IV	N	22	13	P	B	1.00	\$ 55,200	\$ 64,476	N	Hybrid			
HTH460	HE	121992 Public Health Program Manager	N	EM-05	35	P	B	1.00	\$ 121,272	\$ 122,604	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; reg check-ins
HTH460	HF	14586 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	25417 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	25663 SW V	N	24	13	P	A	1.00	\$ 97,560	\$ 97,560	N	Hybrid	3	Distraction-free environment	Monthly supervision
HTH460	HF	26512 Admin Officer V	N	24	23	P	A	1.00	\$ 93,840	\$ 93,840	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; reg check-ins
HTH460	HF	31046 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 114,132	\$ 114,132	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	31048 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 83,376	\$ 83,376	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	40547 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 81,276	\$ 90,180	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	41392 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 94,548	\$ 94,548	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	41636 Secretary III	N	16		P	A	1.00	\$ 50,388	\$ 50,388	N	Hybrid	2 or 3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	48061 Human Resources Spclt IV	N	22	73	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	Regular check-ins; PAS
HTH460	HF	48062 Accountant IV	N	22	13	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid			
HTH460	HF	48063 Accountant III	N	20	13	P	A	1.00	\$ 74,124	\$ 63,384	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS

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HTH460	HF	49084 Account Clerk III	N	11	3	P	A	1.00	\$ 63,384	\$ 48,456	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS
HTH460	HF	52066 Secretary II	N	14	3	P	A	1.00	\$ 48,456	\$ 48,456	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	52072 Secretary II	N	14	63	P	A	1.00	\$ 48,456	\$ 48,456	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	Regular check-ins; PAS
HTH460	HF	52119 Office Assistant III	N	8	3	P	A	1.00	\$ 36,072	\$ 36,072	N	Hybrid	2 or 3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	106425 Psychiatrist-Outpatient	Y	LH-C3	13	T	A	1.00	\$ 112,488	\$ 112,482	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	106975 Psychiatrist-Outpatient	Y	LH-C3	13	T	A	1.00	\$ 249,696	\$ 241,044	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	110111 Info Tech Support Tech	N	15	3	P	A	1.00	\$ 46,608	\$ 46,608	N	Hybrid	3	Safety in the workplace	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	110236 Info Tech Band A	N	20	13	P	A	1.00	\$ 56,280	\$ 56,280	N	Hybrid	3	Safety in the workplace	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	111042 Human Resources Assistant	N	11	63	p	A	1.00	\$ 39,540	\$ 39,540	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Daily check-in , Case reviews, individual supervision.
HTH460	HF	112298 Account Clerk III	N	11	3	P	A	1.00	\$ 43,452	\$ 41,388	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS
HTH460	HF	117090 Hospital Billing Clerk I	N	9	3	P	A	1.00	\$ 33,792	\$ 31,440	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	121794 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 86,724	\$ 86,724	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	121929 Program Spl IV	N	22	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Efficiency	PAS
HTH460	HF	122096 Psychrist - Div Psych Chief	Y	LH-C4	93	P	A	1.00	\$ 300,084	\$ 300,084	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	122099 Psychiatrist-Outpatient	Y	LH-C3	13	T	A	1.00	\$ 218,400	\$ 220,512	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	122100 Psychiatrist-Outpatient	N	LH-C3	13	T	A	1.00	\$ 276,636	\$ 276,636	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	122101 Psychiatrist-Outpatient	Y	LH-C3	13	T	A	1.00	\$ 218,400	\$ 220,512	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	122102 Psychiatrist-Outpatient	Y	LH-C3	13	T	A	1.00	\$ 226,824	\$ 226,824	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	122238 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 101,064	\$ 107,352	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	122399 Program Specialist IV	N	22	13	P	A	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	122546 Social Worker V	N	24	23	P	A	1.00	\$ 77,100	\$ 80,184	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	122623 Program Specialist IV	N	22	13	P	A	1.00	\$ 65,916	\$ 68,556	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	122636 SW IV	N	22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Hybrid	3	Health & safety	Monthly supervision
HTH460	HF	122637 SW IV	N	22	13	P	A	1.00	\$ 63,384	\$ 63,384	N	Hybrid	3	Health & safety, motivation	Monthly supervision

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HTH460	HF	122954 HSP/SW III	N	20	13	P	A	1.00	\$ 51,792	\$ 56,280	N	Hybrid	Up to 3	Duties can be performed remotely.	Weekly individual supervision, MAX data reports, and communication with FGC staff and/or community providers; Currently, communication has been daily through the use of MS Teams, email, and phone/text.
HTH460	HF	123211 Clinical Psychologist Supervisor	N	LH-A2	23	P	A	1.00	\$ 109,740	\$ 114,132	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	123212 Program Specialist IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	123213 Program Specialist IV	N	22	13	P	A	1.00	\$ 55,200	\$ 83,388	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	123280 Clinical Psychologist	N	LH-A1	13	P	A	1.00	\$ 109,740	\$ 142,440	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	123295 Office Assistant III	N	8	3	P	A	1.00	\$ 68,556	\$ 53,388	N	Hybrid	2 or 3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	123302 Info Tech Band B	N	22	13	P	A	1.00	\$ 74,124	\$ 77,100	N	Hybrid	3	Safety in the workplace	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	123331 Info Tech Band B	N	22	13	P	A	1.00	\$ 86,712	\$ 83,388	N	Hybrid	3	Safety in the workplace	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	110491 Accountant III	N	20	13	P	B	1.00	\$ 68,280	\$ 65,916	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS
HTH460	HF	117147 Planner V	N	24	3	P	B	1.00	\$ 62,136	\$ 77,100	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	117756 Hospital Billing Clerk I	N	9	3	P	B	1.00	\$ 36,804	\$ 36,804	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	117757 Hospital Billing Clerk I	N	9	3	P	B	1.00	\$ 36,804	\$ 36,804	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS
HTH460	HF	121932 Program Spl IV	N	22	13	P	B	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Efficiency	PAS
HTH460	HF	121936 Program Spl IV	N	22	13	P	B	1.00	\$ 65,916	\$ 66,916	N	Hybrid	3	Efficiency	PAS
HTH460	HF	121937 Program Spl IV	N	22	13	P	B	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Efficiency	PAS
HTH460	HF	121966 Program Spl IV	N	22	13	P	B	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Efficiency	PAS
HTH460	HF	121967 Program Spl IV	N	22	13	P	B	1.00	\$ 75,432	\$ 74,124	N	Hybrid	3	Efficiency	PAS
HTH460	HF	121968 Program Spl IV	N	22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Efficiency	PAS
HTH460	HF	121969 Program Spl IV	N	22	13	P	B	1.00	\$ 65,916	\$ 68,556	N	Hybrid	3	Efficiency	PAS
HTH460	HF	123200 Contract Spclt	N	22	13	P	B	1.00	\$ 55,200	\$ 71,280	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	123242 Program Specialist IV	N	22	13	P	B	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HF	123303 Info Tech Band A	N	20	13	P	B	1.00	\$ 63,384	\$ 65,916	N	Hybrid	3	Safety in the workplace	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	123332 OA III	N	8	3	P	B	1.00	\$ 36,072	\$ 36,072	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HF	124274 CAMH Administrator	N	EM-07	93	P	B	1.00	\$ 111,072	\$ 325,932	N	Hybrid	2	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	Regular check-ins; PAS

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HTH460	HF	122066	Clinical Psychologist	N	LH-A1	13	P	N	1.00	\$ 86,604	\$ 86,604	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HF	123848	Data to Wisdom Project Director	Y	N/A	13	T	P	1.00	\$ -	\$ 98,808	N	Hybrid	3	Retention, Efficiency, Cost Reductions	Timeliness of completion of reports, special projects, forms
HTH460	HF	123869	Data to Wisdom Clin Data Dir	Y	N/A	13	T	P	1.00	\$ -	\$ 125,100	N	Hybrid	5	Retention, Efficiency, Cost Reductions	Timeliness of completion of reports, special projects, forms
HTH460	HF	110240	Info Tech Band B	N	22	13	T	U	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Safety in the workplace	Daily scrum meetings to report employee progress through assigned work items.
HTH460	HF	123296	Program Specialist IV	N	22	13	P	U	1.00	\$ 83,388	\$ 60,912	N	Hybrid	3	improves moral, saves money and no negative impact to operations	regular supervision, attending meetings together
HTH460	HO	122028	HSP/SW IV	N	22	13	P	N	1.00	\$ 63,384	\$ 57,420	N	Hybrid	Up to 3	Duties can be performed remotely.	Weekly individual supervision, MAX data reports, and communication with FGC staff and/or community providers; Currently, communication has been daily through the use of MS Teams, email, and phone/text.
HTH460	HO	122029	HSP/SW IV	N	22	13	P	N	1.00	\$ 65,916	\$ 62,136	N	Hybrid	Up to 3	Duties can be performed remotely.	Weekly individual supervision, MAX data reports, and communication with FGC staff and/or community providers; Currently, communication has been daily through the use of MS Teams, email, and phone/text.
HTH460	HO	122030	HSP/SW IV	N	22	13	P	N	1.00	\$ 63,384	\$ 57,420	N	Hybrid	Up to 3	Duties can be performed remotely.	Weekly individual supervision, MAX data reports, and communication with FGC staff and/or community providers; Currently, communication has been daily through the use of MS Teams, email, and phone/text.
HTH460	HO	124489	MH Specialist	N	24	13	T	N	1.00	\$ 88,164	\$ 77,100	N	Hybrid	3	Duties can be performed remotely.	Through supervision, utilization reports, communication with interested parties such as FGC staff, CSO Staff, and other community members.
HTH460	HS	25637	Secretary II	N	14	3	P	A	1.00	\$ 44,760	\$ 44,760	N	Hybrid	2	Retention, Morale, Flexibility, Less Distractions	PAS Goals/Requirements
HTH460	HS	30116	Mental Health Supervisor II	N	26	23	P	A	1.00	\$ 83,064	\$ 80,184	N	Hybrid	3	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HS	118270	HSP IV	N	22	13	P	A		\$ 77,100	\$ 77,100	N	Hybrid	2	Retention, Morale, Flexibility, Less Distractions	PAS Goals/Requirements
HTH460	HS	118433	HSP IV	N	22	13	P	A		\$ 68,556	\$ 68,556	N	Hybrid	2	Retention, Morale, Flexibility, Less Distractions	PAS Goals/Requirements
HTH460	HV	25611	HSP IV	N	22	13	P	A	1.00	\$ 62,136	\$ 63,384	N	Hybrid	3	Cost Reduction/Work-life Balance	Weekly team check ins, standing case meetings
HTH460	HV	39659	HSP V	N	24	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	40499	SW IV	N	22	13	P	A	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	41388	SW VI	N	26	13	P	A	1.00	\$ 97,560	\$ 97,560	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	42977	HSP IV	N	22	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Cost Reduction/Work-life Balance	Weekly team check ins, standing case meetings
HTH460	HV	45170	HSP VI	N	26	13	P	A	1.00	\$ 101,460	\$ 101,460	N	Hybrid	3	Cost Reduction/Work-life Balance	Weekly team check ins, monthly supervision
HTH460	HV	50511	HSP IV	N	22	13	P	A	1.00	\$ 63,384	\$ 63,384	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	50675	Secretary II	N	14	3	P	A	1.00	\$ 46,608	\$ 46,608	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	51093	OA IV	N	10	3	P	A	1.00	\$ 39,816	\$ 39,816	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	51108	HSP V	N	24	23	P	A	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.

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HTH460	HV	51113 HSP V	N	24	13	P	A	1.00	\$ 93,840	\$ 93,840	N	Hybrid	3	Cost Reduction/Work-life Balance	Weekly team check ins, monthly supervision
HTH460	HV	108741 HSP IV	N	22	13	P	A	1.00	\$ 60,912	\$ 63,384	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	108742 HSP IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	108744 HSP IV	N	22	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	108753 HSP IV	N	22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.
HTH460	HV	108755 HSP IV	N	22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.
HTH460	HV	108761 HSP IV	N	22	13	P	A	1.00	\$ 63,384	\$ 65,916	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.
HTH460	HV	110083 HSP IV	N	22	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	110251 HSP IV	N	22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	110252 HSP IV	N	22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	110263 HSP IV	N	22	13	P	A	1.00	\$ 74,124	\$ 60,912	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	110423 HSP IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,566	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	110489 HSP IV	N	22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	Hybrid	3	Cost Reduction/Work-life Balance	Weekly team check ins, standing case meetings
HTH460	HV	111461 HSP IV	N	22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.
HTH460	HV	116630 HSP IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	117659 OA IV	N	10	3	P	A	1.00	\$ 38,328	\$ 38,328	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	121865 HSP IV	N	22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	121980 SW V	N	24	13	P	A	1.00	\$ 93,840	\$ 93,840	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	121981 SW V	N	24	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	121983 Public Health Program Manager	N	EM-05	35	P	A	1.00	\$ 121,272	\$ 122,604	N	Hybrid	2	Reduce traffic congestion and improve air quality; reduce office space req; improve program effectiveness, employee productivity and morale.	PAS; regular check-ins
HTH460	HV	121986 HSP VI	N	26	23	P	A	1.00	\$ 97,560	\$ 97,560	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.
HTH460	HV	122313 HSP IV	N	22	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	3	Downsized office space - allows for efficient operation while saving the state money	Using performance data in individual supervision
HTH460	HV	108740 HSP IV	N	22	13	P	B	1.00	\$ 55,200	\$ 55,092	N	Hybrid	3	Downsized Space and Safety	Daily check-in , Case reviews, individual supervision.
HTH460	HV	110487 HSP IV	N	22	13	P	B	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Cost Reduction/Work-life Balance	Weekly team check ins, standing case meetings

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HTH460	HV	25401 HSP VI	N	26	23	P	N	1.00	\$ 90,204	\$ 93,840	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	40504 HSP IV	N	22	13	P	N	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	50688 Secretary II	N	14	3	P	N	1.00	\$ 50,388	\$ 50,388	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	51103 Administrative Specialist III	N	20	13	P	N	1.00	\$ 68,556	\$ 68,556	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	51107 Human Services Professional V	N	24	13	P	N	1.00	\$ 86,712	\$ 86,712	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	110114 HSP IV	N	22	13	P	N	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	110405 HSP IV	N	22	13	P	N	1.00	\$ 60,912	\$ 63,384	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	110409 HSP IV	N	22	13	P	N	1.00	\$ 75,588	\$ 68,556	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	110626 HSP IV	N	22	13	P	N	1.00	\$ 60,912	\$ 60,912	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	111462 HSP IV	N	22	13	P	N	1.00	\$ 80,184	\$ 80,184	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	117737 HSP IV	N	22	13	P	N	1.00	\$ 58,560	\$ 60,912	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH460	HV	121863 HSP IV	N	22	13	P	N	1.00	\$ 64,620	\$ 62,004	N	Hybrid	3	Increased employee productivity & retention, cost reductions for employer - leases, utilities, supplies, etc., & reduced environmental impacts	Regular monthly PAS meetings with supervisor, weekly check-ins with all staff
HTH501	KB	37493 Devlpmtl Disabilities Admr	N	EM-08	35	P	A	1.00	\$ 165,888	\$ 167,712	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	CV	116404 Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	24872 Registered Nurse III	N	SR-20	9	P	A	1.00	\$ 125,604	\$ 125,604	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	3481 Human Svcs Prof III	N	SR-20	13	P	A	1.00	\$ 56,280	\$ 56,280	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	112749 Social Worker IV	N	SR-22	13	P	A	1.00	\$ 63,384	\$ 63,384	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	KB	120932 Registered Nurse V	N	SR-24	9	P	A	1.00	\$ 149,808	\$ 149,808	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	KB	117921 Information Technology Band B	N	SR-22	13	P	A	1.00	\$ 59,748	\$ 65,916	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	CV	120912 Administrative Spclt IV	N	SR-22	13	P	A	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	CV	52025 Social Service Assistant IV	N	SR-11	3	P	A	1.00	\$ 41,388	\$ 41,388	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	24874 Social Worker IV	N	SR-22	13	P	A	1.00	\$ 71,280	\$ 74,124	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JA	30088 Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	KB	122419 Physician	N	LH-C1	13	P	A	1.00	\$ 322,248	\$ 322,248	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	112750 Social Worker IV	N	SR-22	13	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JQ	12496 Human Svcs Prof V	N	SR-24	23	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	KB	112937 Social Worker IV	N	SR-22	13	P	A	1.00	\$ 63,384	\$ 63,384	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	43028 Human Svcs Prof III	N	SR-20	13	P	A	1.00	\$ 58,560	\$ 58,560	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	JO	112974 Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS
HTH501	KB	24991 Accountant III	N	SR-20	13	P	A	1.00	\$ 60,912	\$ 60,912	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS

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HTH501	KB	120215	Information Technology Band B	N	SR-22	13	P	A	1.00	\$ 62,136	\$ 60,912	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	KB	10746	Social Worker IV	N	SR-22	13	P	A	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	KB	38589	Administrative Officer VI	N	SR-26	73	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	CV	7431	Secretary II	N	SR-14	3	P	A	1.00	\$ 61,332	\$ 61,332	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	KB	117762	DDD Projects Coordinator	Y	SR-NA	13	T	A	1.00	\$ 48,000	\$ 135,204	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	JN	120588	Human Svcs Prof IV	N	SR-22	13	P	B	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	JA	120652	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 60,912	\$ 60,912	N	Hybrid	2	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	JO	112882	Human Svcs Prof IV	N	SR-22	13	P	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	1	Higher productivity & morale	Review & monitor utilizing PAS	
HTH501	KB	122578	Information Technology Band B	N	SR-24	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybrid	3	Higher productivity & morale	Review & monitor utilizing PAS	
HTH520	AI	102066	FACILITY ACCESS SPECIALIST II	Y	NA	13	P	B	1.00	\$ 72,864	\$ 72,864	N	Hybrid	2	Reduce traffic congestion and improve air quality	Number of document reviews received, completed and training evaluations.	
HTH520	AI	102146	FACILITY ACCESS SPECIALIST II	Y	NA	13	P	B	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Reduce traffic congestion and improve air quality	Number of document reviews received and completed.	
HTH520	AI	102973	FACILITY ACCESS SPECIALIST	Y	NA	13	P	B	1.00	\$ 46,848	\$ 46,848	N	Hybrid	2	Reduce traffic congestion and improve air quality	Number of document reviews received and completed, and reports completed.	
HTH520	AI	102974	FACILITY ACCESS SPECIALIST II	Y	NA	13	P	B	1.00	\$ 69,888	\$ 69,888	N	Full time	5	Reasonable accommodation	Number of document reviews received and completed.	
HTH520	AI	122877	FACILITY ACCESS SPECIALIST II	Y	NA	13	P	B	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Reduce traffic congestion and improve air quality	Number of document reviews received and completed.	
HTH520	AI	100417	SPIN PROGRAM SPECIALIST	Y	NA	13	P	U	1.00	\$ 86,712	\$ 86,712	N	Hybrid	2	Reduce traffic congestion and improve air quality	Number of request for technical assistance and responses provided. Number of SEAC meetings, training and conferences provided.	
HTH520	AI	101986	SPIN PROGRAM SPECIALIST I	Y	NA	13	P	U	1.00	\$ 54,120	\$ 54,120	N	Hybrid	2	Reduce traffic congestion and improve air quality	Number of request for technical assistance and responses provided. Number of SEAC meetings, training and conferences provided.	
HTH 560	KC	39179	Research Statistician IV	N		22	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	2	Early completion/increased productivity for writing and analysis based projects that require focused, uninterrupted time.	Weekly updates, Monthly mtg, PAS System
HTH 560	CC	10263	Human Services Prof. IV	N		24	13	P	A	1.00	\$ 5,600	\$ 6,425	N	Hybrid	3	Regular	PAS System
HTH 560	CC	21455	Public Health Nutritionist	N		22	13	P	N	1.00	\$ 6,682	\$ 6,682	N	Hybrid	2	Regular	PAS System
HTH 560	CC	117150	Registered Nurse IV	N		22	9	P	A	1.00	\$ 10,987	\$ 10,987	N	Hybrid	3	Reasonable Accommodation "RA"-Situational	PAS System
HTH 560	CC	122077	Children & Youth Prog. Spec. IV	N		22	13	P	A	1.00	\$ 6,177	\$ 6,177	N	Hybrid	4	RA-Situational	PAS System
HTH 560	CC	122567-E	FHSD HI-CLPPP Epi. Spec.	Y	NA	14	T	P	1.00	\$ 4,413	\$ 4,880	N	Hybrid	3	Regular	PAS System	
HTH 560	CC	123525-E	FHSD HI-CLPPP Care Spec.	Y	NA	13	P	P	1.00	\$ 5,076	\$ 5,076	N	Hybrid	3	Regular	PAS System	
HTH 560	CG	110676	Children & Youth Prog. Spec. V	N		22	13	P	N	1.00	\$ 5,493	\$ 5,713	N	Hybrid	2.5	Regular	PAS System
HTH 560	CF	120924	Program Specialist IV	N		22	13	P	P, N	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CF	121392	Program Specialist IV	N		22	13	P	B	1.00	\$ 65,916	\$ 65,916	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CK	5087	Public Health Program Manager	N		5	35	P	A	1.00	\$ 111,588	\$ 112,812	N	Full-Time	5	Reasonable Accommodation	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CK	15231	Administrative Specialist IV	N		22	13	P	N	1.00	\$ 63,384	\$ 63,384	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.

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HTH 560	CK	24240	Accountant III	N	20	13	P	N	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CK	122579	Registered Nurse IV	N	22	9	P	A	1.00	\$ 111,588	\$ 112,812	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CT	22750	Human Services Professional V	N	24	13	P	P	1.00	\$ 74,124	\$ 77,100	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CT	122771	Program Specialist III	N	20	13	P	P	1.00	\$ 64,620	\$ 60,912	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CT	122772	Program Specialist III	N	20	13	P	P	1.00	\$ 60,912	\$ 60,912	N	Full-Time	5	Reasonable Accommodation	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CT	122773	Accountant III	N	20	13	P	P, N	1.00	\$ 55,200	\$ 60,912	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CT	122774	Research Statistician III	N	20	13	P	P	1.00	\$ 56,280	\$ 56,280	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CW	119306	Program Specialist V	N	24	13	P	A	1.00	\$ 65,916	\$ 80,184	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH 560	CF	52064	Child & Youth Program Specialist IV	N	22	13	P	N	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.

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HTH 560	CK	32360	Research Statistician IV	N	22	13	P	N	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2	Improved morale and productivity	Employee will respond to emails and phone calls at the same schedule as when in the office, participate in Zoom meetings, programmatic items, supervisory meetings, and branch meetings in the same manner as when employee in in the office.
HTH560	GI	24752	Accountant IV	N	22	13	P	N	1.00	\$ 67,200	\$ 63,384	N	Hybrid	3	Improved morale and productivity, while offering more flexibility.	Completing all assignments against communicated management and stakeholder expectations for quality, service and time standards. Weekly meetings
HTH560	GI	50735	Vendor Mgt Specialist IV	N	22	13	P	N	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Improved morale and productivity, while offering more flexibility.	Completing all assignments against communicated management and stakeholder expectations for quality, service and time standards. Weekly meetings
HTH560	GI	110728	Administrative Specialist	N	20	13	P	N	1.00	\$ 57,420	\$ 63,684	N	Hybrid	3	Improved morale and productivity, while offering more flexibility.	Completing all assignments against communicated management and stakeholder expectations for quality, service and time standards. Weekly meetings
HTH590	GR	121472	Program Specialist V	N	SR-24	13	P	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	2 days	Reduced commuting time and need to pay for parking; increase in productivity.	Bi-weekly meeting in-person.
HTH590	GR	124234	CHWCRR Wellness Specialist	Y	SR-NA	13	T	P	1.00	\$ -	\$ 58,560	N	Hybrid	1 day	Healthier lifestyle, increase in productivity, reduced commuting time.	Bi-weekly meeting in-person.
HTH590	KK	12338	Research Statistician V	N	SR-24	23	P	A	1.00	\$ 80,184	\$ 80,184	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	KK	51118	Research Statistician IV	N	SR-22	13	P	P	1.00	\$ 55,092	\$ 60,912	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	GR	124233	CHWCRR Specialist	Y	SR-NA	13	T	P	1.00	\$ -	\$ 58,560	N	Hybrid	1 day	Able to work in an environment more conducive for extended periods of concentration.	Daily meetings in person/virtual. Submits daily work log.
HTH590	GP	121577	Program Specialist VI	N	SR-26	23	P	P	1.00	\$ 86,712	\$ 86,712	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	GP	121468	Program Specialist V	N	SR-24	13	T	P	1.00	\$ 83,388	\$ 83,388	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	GP	121466	Program Specialist V	N	SR-24	13	T	P	1.00	\$ 74,124	\$ 74,124	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	GP	118014	Registered Nurse IV	N	SR-22	9	T	P	0.50	\$ 64,314	\$ 64,320	N	Hybrid	1 day	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	GP	124228	HSSSP HDS Program Specialist	Y	SR-NA	13	T	P	1.00	\$ -	\$ 57,408	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH590	GP	121572	Program Specialist V	N	SR-24	13	T	P	1.00	\$ 65,916	\$ 68,556	N	Hybrid	2 days	Reduced commuting time; increase in productivity.	Weekly meetings. Submits daily work log.
HTH 596	KM	122188	Office Assistant III	N	SR-08	BU-03	P	A	1.00	\$ 33,120	\$ 3,006	N	Hybrid	1	The program will continue to meet its goals while freeing up the overcrowded office.	Ongoing monitoring and feedback; Performance Appraisal Summary
HTH 596	KM	122274	Office Assistant III	N	SR-08	BU-03	P	A	1.00	\$ 28,836	\$ 3,006	N	Hybrid	1	The program will continue to meet its goals while freeing up the overcrowded office.	Ongoing monitoring and feedback; Performance Appraisal Summary
HTH 596	KM	122273	Office Assistant III	N	SR-08	BU-03	P	A	1.00	\$ 25,668	\$ 3,006	N	Hybrid	1	The program will continue to meet its goals while freeing up the overcrowded office.	Ongoing monitoring and feedback; Performance Appraisal Summary
HTH 596	KM	122270	Program Specialist IV	N	SR-22	BU-13	P	A	1.00	\$ 49,332	\$ 5,493	N	Hybrid	2	The program will continue to meet its goals while freeing up the overcrowded office.	Ongoing monitoring and feedback; Performance Appraisal Summary
HTH 596	KM	122267	Program Specialist V	N	SR-24	BU-13	P	A	1.00	\$ 57,168	\$ 5,940	N	Hybrid	2	The program will continue to meet its goals while freeing up the overcrowded office.	Ongoing monitoring and feedback; Performance Appraisal Summary
HTH 730	MT	117280	Public Health Educator IV (Suicide)	N	22	13	P	A	1.00	\$ 63,384	\$ 60,948	N	Full-Time	5	Health	Performance Appraisal System
HTH840	FE	3184	Secretary III	N	SR16	63	P	A	1.00	\$ 56,676	\$ 56,676	N	Hybrid	1	Improve morale and retention	Performance appraisal system
HTH840	FF	21922	EHS IV	N	SR-22	13	P	B	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	21926	EHS II	N	SR-18	13	P	B	1.00	\$ 52,068	\$ 56,280	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	40295	Engineer (Env) III	N	SR-22	13	P	B	1.00	\$ 58,560	\$ 81,384	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	42318	EHS II	N	SR-18	13	P	A	1.00	\$ 50,064	\$ 56,280	N	Hybrid	2	Improve morale and retention	Performance appraisal system

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Positions that are authorized to telework as of November 30, 2023

Table 22

HTH840	FF	50725	Engineer (Env) III	N	SR-22	13	P	B	1.00	\$ 77,100	\$ 81,828	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	50730	EHS IV	N	SR-22	13	P	B	1.00	\$ 80,184	\$ 80,184	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	50731	EHS IV	N	SR-22	13	P	B	1.00	\$ 56,280	\$ 58,560	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	51086	IT Band B	N	SR-22	13	P	B	1.00	\$ 63,384	\$ 63,384	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	52062	EHS IV	N	SR-22	13	P	B	1.00	\$ 86,712	\$ 83,388	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	52322	EHS IV	N	SR-22	13	P	B	1.00	\$ 83,388	\$ 83,388	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FF	122828	Engineer (Env) III	N	SR-22	13	P	B	1.00	\$ 55,500	\$ 65,448	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	19285	Secretary II	N	SR14	03	p	A	1.00	\$ 48,456	\$ 48,456	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	19647	EHS IV	N	SR22	13	p	N	1.00	\$ 74,124	\$ 71,280	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	21923	EHS V	N	SR24	23	p	A	1.00	\$ 86,712	\$ 77,100	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	25579	Engr V	N	SR26	13	p	N	1.00	\$ 74,124	\$ 91,452	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	26613	Engineer (Env) III	N	SR22	13	p	A	1.00	\$ 58,560	\$ 65,448	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	40617	Office Asst III	N	SR08	03	p	A	1.00	\$ 36,072	\$ 36,072	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	44617	EHS II	N	SR18	13	p	A	1.00	\$ 52,068	\$ 54,120	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	48043	Engr V	N	SR26	13	p	A	1.00	\$ 105,516	\$ 105,516	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	52089	EHS IV	N	SR22	13	p	A	1.00	\$ 63,384	\$ 77,100	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	54733	EHS IV	N	SR22	13	p	N	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	110558	EHS IV	N	SR22	13	p	N	1.00	\$ 68,556	\$ 68,556	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	112459	EHS IV	N	SR22	13	p	N	1.00	\$ 77,100	\$ 77,100	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	112841	EHS IV	N	SR22	13	p	A	1.00	\$ 55,200	\$ 65,916	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	113233	EHS III	N	SR20	13	p	N	1.00	\$ 56,280	\$ 56,280	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	116413	Engr III	N	SR22	13	p	A	1.00	\$ 63,384	\$ 69,996	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	120548	Program Splst V	N	SR24	13	p	N	1.00	\$ 90,204	\$ 93,840	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	120860	Engr IV	N	SR24	13	p	B	1.00	\$ 80,184	\$ 90,444	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	120861	Engr III	N	SR22	13	p	B	1.00	\$ 56,280	\$ 66,552	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	121091	EHS IV	N	SR22	13	p	A	1.00	\$ 63,384	\$ 63,384	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	121380	EHS IV	N	SR22	13	p	N	1.00	\$ 63,384	\$ 63,384	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	122490	EHS II	N	SR18	13	p	A	1.00	\$ 52,068	\$ 54,120	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	122491	EHS III	N	SR20	13	p	A	1.00	\$ 56,280	\$ 56,280	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FG	122492	EHS II	N	SR18	13	p	A	1.00	\$ 58,560	\$ 52,068	N	Hybrid	2	Improve morale and retention	Performance appraisal system
HTH840	FJ	36976	EHS IV	N	SR22	13	p	A	1.00	\$ 86,712	\$ 86,712	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	37309	EHS III	N	SR20	13	p	A	1.00	\$ 71,280	\$ 71,280	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	41362	EHS III	N	SR20	13	p	P	1.00	\$ 52,068	\$ 56,280	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	44832	Planner I	N	SR16	13	p	A	1.00	\$ 52,956	\$ 48,132	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	49080	Planner IV	N	SR24	13	p	A	1.00	\$ 83,388	\$ 86,712	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	51151	Engr III	N	SR22	13	p	A	1.00	\$ 63,384	\$ 69,996	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	52016	Office Asst III	N	SR08	03	p	A	1.00	\$ 36,072	\$ 36,072	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	117144	EHS II	N	SR18	13	p	B	1.00	\$ 51,024	\$ 52,068	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	117145	Accountant IV	N	SR22	13	p	B	1.00	\$ 58,560	\$ 60,912	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	117759	EHS III	N	SR20	13	p	B	1.00	\$ 60,912	\$ 60,912	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	117760	Account Clerk II	N	SR08	03	p	B	1.00	\$ 36,072	\$ 36,072	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	117761	Planner I	N	SR16	13	p	B	1.00	\$ 58,560	\$ 52,068	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	121556	Accountant III	N	SR20	13	p	B	1.00	\$ 58,560	\$ 58,560	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FJ	121557	Accountant I	N	SR16	13	p	B	1.00	\$ 45,288	\$ 48,132	N	Hybrid	1	Improve morale and retention	Performance appraisal system, agreed upon metrics
HTH840	FK	3220	Engr III	N	SR22	13	p	W	1.00	\$ 77,100	\$ 69,996	N	Hybrid	1	Improve morale and retention	Performance appraisal system
HTH840	FK	117636	IT Band B	N	SR22	13	p	W	1.00	\$ 80,184	\$ 83,784	N	Hybrid	1	Improve morale and retention	Performance appraisal system
HTH849	FB	23962	SECRETARY II	N	SR14	63	p	A	1.00	\$ 46,608	\$ 46,608	N	Hybrid	3	Improve morale and retention	Performance appraisal system
HTH849	FB	31790	ACCOUNTANT IV	N	SR22	13	p	A/N/P	1.00	\$ 69,220	\$ 77,100	N	Hybrid	3	Improve morale and retention	Performance appraisal system
HTH849	FD	44011	SECRETARY II	N	SR14	03	p	A	1.00	\$ 44,760	\$ 44,760	N	Hybrid	1	Improve morale and retention	Performance appraisal system
HTH904	AJ	110939	Program Specialist V	N	24	13	p	A	1.00	\$ 77,100	\$ 77,100	N	Hybrid	3	Duties not confined to office	None
HTH904	AJ	117787	Program Specialist IV	N	22	13	T	P	1.00	\$ 60,912	\$ 60,912	N	Hybrid	3	Duties not confined to office	None
HTH904	AJ	117794	Program Specialist IV	N	22	13	T	P	1.00	\$ 59,748	\$ 59,748	N	Hybrid	3	Duties not confined to office	None

Department of Health
Positions that are authorized to telework as of November 30, 2023

Table 22

HTH904	AJ	117821	Program Specialist IV	N	22	13	T	P	1.00	\$ 65,916	\$ 65,916	N	Hybrid	3	Duties not confined to office	None
HTH904	AJ	117795	Program Specialist IV	N	22	13	T	P	1.00	\$ 74,124	\$ 74,124	N	Hybrid	3	Duties not confined to office	None
HTH907	AG	43134	IT Broadband B	N	24	13	P	A	1.00	\$ 8,130	\$ 8,130	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	47166	IT Broadband B	N	24	13	P	A	1.00	\$ 7,226	\$ 7,226	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	17856	IT Broadband B	N	22	13	P	A	1.00	\$ 5,493	\$ 5,493	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	27929	IT Broadband B	N	22	13	P	A	1.00	\$ 5,493	\$ 5,493	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	28771	Office Assistant III	N	8	3	P	A	1.00	\$ 3,006	\$ 3,006	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	30357	IT Broadband C		26	13	P	A	1.00	\$ 8,793	\$ 8,793	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	124158	PREP Website System Analyst	Y	NA	13	T	P	1.00	\$ 7,956	\$ 7,956	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	124162	PREP Project Coordinator	Y	NA	13	T	P	1.00	\$ 9,017	\$ 9,017	N	Hybrid	3	Increased productivity, decrease of distractions, reduce traffic, improve air quality	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH907	AG	124186	PREP Project Spclt	Y	NA	13	T	P	1.00	\$ 8,216	\$ 8,216	N	Hybrid	5	Reasonable Accommodation	Based on outcomes and completion of projects and tasks; End User feedback; Responsiveness to emails and meeting requests
HTH590	KK	21989	Public Health Educator IV	N	22	13	P	A	1.00	\$ 63,384	\$ 52,956	n	Hybird	3	Efficiency	Reports and other outputs
HTH907	AN	2985	PHYSICIAN MGR/ADMR	N	LHC2	35	P	A	1.00	\$ 192,648	\$ 194,772	N	Hybird	2	Improve work performance	Supervisor responsibility
HTH907	AN	21647	SECRETARY III	N	SR16	63	P	A	1.00	\$ 50,388	\$ 50,388	N	Hybird	3	Improve work performance	Supervisor responsibility
HTH907	AN	43951	HUMAN RESOURCES ASSISTANT IV	N	SR11	63	P	A	1.00	\$ 43,068	\$ 43,068	N	Hybird	3	Improve work performance	Supervisor responsibility
HTH131	DJ	124043	ELC Deputy District Health Officer	Y	SRNA	13	T	P	1.00	\$ 90,000	\$ 95,472	N	Hybird	2	Improve work performance	Supervisor responsibility
HTH131	DJ	124044	ELC Epidemiologist	Y	SRNA	13	T	P	1.00	\$ 72,000	\$ 74,880	N	Hybird	3	Improve work performance	Supervisor responsibility
HTH131	DJ	123453	ELC RN	Y	SRNA	9	T	P	1.00	\$ 106,620	\$ 103,716	N	Hybird	1	Improve work performance	Supervisor responsibility
HTH131	DJ	17488	Epidemiological Specialist IV	N	SR22	13	P	A	1.00	\$ 62,136	\$ 63,504	N	Hybird	2	Improve work performance	Supervisor responsibility
HTH100	KJ	7912	RN IV	N	SR22	9	P	A	1.00	\$ 135,144	\$ 135,144	N	Hybird	1	Improve work performance	Supervisor responsibility
HTH100	KJ	4139	RN IV	N	SR22	9	P	A	1.00	\$ 131,844	\$ 131,987	N	Hybird	1	Improve work performance	Supervisor responsibility
HTH100	KJ	23533	RN IV	N	SR22	9	P	A	1.00	\$ 116,652	\$ 128,628	N	Hybird	1	Improve work performance	Supervisor responsibility
HTH501	JS	27366	HSP III	N	SR20	13	P	A	1.00	\$ 56,280	\$ 58,560	N	Hybird	3	Improve work performance	Supervisor responsibility
HTH560	KC	44164	RN V	N	SR24	29	P	A	1.00	\$ 142,596	\$ 142,596	N	Hybird	2	Improve work performance	Supervisor responsibility
HTH590	KK	40786	Public Health Educator IV	N	SR22	13	P	A	1.00	\$ 63,384	\$ 63,384	N	Hybird	2	Improve work performance	Supervisor responsibility
HTH907	AP	113166	PROGRAM SPECIALIST IV	N	22	13	P	A	1.00	\$ 83,388	\$ 83,388	N	Hybird	3		Supervisor review
HTH907	AP	116627	PROGRAM SPECIALIST III	N	20	13	P	A	1.00	\$ 56,280	\$ 48,948	N	Hybird	3		Supervisor review

Department of Health
Work-related travel as of November 30, 2023

Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH100	DD	3014	RN V	4/9/2023	4/15/2023	CDC TB Managers' Training	Y	Y	Y	\$ 2,786.17	\$ 2,786.17	Y
HTH100	DD	3000	Physician Mgr	4/9/2023	4/15/2023	CDC TB Managers' Training	Y	Y	Y	\$ 2,953.11	\$ 2,953.11	Y
HTH100	DD	3014	RN V	5/27/2023	5/28/2023	Attend Philippines Medical Assoc of HI (PMAH) conference	Y	Y	N	\$ 3,014.00	\$ 3,014.00	N
HTH100	DD	3000	Physician Mgr	5/27/2023	5/28/2023	Gave presentation at Philippines Med	Y	Y	N	\$ 631.85	\$ 631.85	N
HTH100	DD	13760	RN IV	5/27/2023	5/28/2023	Attend Philippines Medical Assoc of HI (PMAH) conference	Y	Y	N	\$ 1,239.54	\$ 1,239.54	N
HTH100	DD	3014	RN V	6/10/2023	6/16/2023	National TB Controllers' Assoc Mtg	Y	Y	N	\$ 4,565.78	\$ 4,565.78	Y
HTH100	DD	3000	Physician Mgr	6/10/2023	6/16/2023	National TB Controllers' Assoc Mtg	Y	Y	N	\$ 4,598.94	\$ 4,598.94	Y
HTH100	DD	44156	RN IV	6/10/2023	6/16/2023	National TB Controllers' Assoc Mtg	Y	Y	N	\$ 4,565.00	\$ 4,565.00	Y
HTH100	DD	3857	Physician I	6/21/2023	6/21/2023	Maui TB Clinic - provide health care,	Y	Y	N	\$ 170.19	\$ 170.19	N
HTH100	DD	3014	RN V	7/10/2023	7/15/2023	Training w/ Curry International TB Ctr	Y	N	Y	\$ 3,216.37	\$ 3,216.37	Y
HTH100	DD	26274	RN II	7/10/2023	7/15/2023	Training w/ Curry International TB Ctr	Y	N	Y	\$ 2,247.15	\$ 2,247.15	Y
HTH100	DD	25390	RN IV	7/10/2023	7/15/2023	Training w/ Curry International TB Ctr	Y	N	Y	\$ 2,247.00	\$ 2,247.00	Y
HTH100	DD	3033	RN V	7/10/2023	7/15/2023	Training w/ Curry International TB Ctr	Y	N	Y	\$ 2,247.00	\$ 2,247.00	Y
HTH100	DD	3037	RN III	7/10/2023	7/15/2023	Training w/ Curry International TB Ctr	Y	N	Y	\$ 2,534.40	\$ 2,534.40	Y
HTH100	DE	35897	Registered Nurse IV	2/23/2023	2/23/2023	Hansen's Disease cases & contacts care coordination, High Risk group in-person case finding and screening--Maui	Y	N	N	\$ 208.15	\$ 208.15	N
HTH100	DE	35896	Registered Nurse IV	2/23/2023	2/23/2023	Hansen's Disease cases & contacts care coordination, High Risk group in-person case finding and screening--Maui	Y	N	N	\$ 151.01	\$ 151.01	N
HTH100	DE	35896	Registered Nurse IV	3/10/2023	3/10/2023	Hansen's Disease new case and prior cases/contacts care coordination, meet with DHAO--Kauai	Y	Y	N	\$ 154.89	\$ 154.89	N
HTH100	DE	35345	Registered Nurse IV	3/10/2023	3/10/2023	Hansen's Disease new case and prior cases/contacts care coordination, meet with DHAO--Kauai	Y	N	N	\$ 229.39	\$ 229.39	N
HTH100	DE	35896	Registered Nurse IV	4/21/2023	4/21/2023	Hansen's Disease new case in acute reaction; prior cases/contacts care coord.-Kauai	Y	N	N	\$ 88.41	\$ 88.41	N
HTH100	DE	35345	Registered Nurse IV	4/21/2023	4/21/2023	Hansen's Disease new cases care coordination, case finding and screening-Kauai	Y	N	N	\$ 167.41	\$ 167.41	N
HTH100	DE	35897	Registered Nurse IV	5/4/2023	5/4/2023	Hansen's Disease cases & contacts care coordination, High Risk group in-person case finding and screening--Maui	Y	N	N	\$ 167.41	\$ 167.41	N
HTH100	DE	32859	Registered Nurse V	6/5/2023	6/5/2023	Hansen's Disease new cases and cases/contacts care coordination, case finding and screening--Kona	Y	N	N	\$ 181.65	\$ 181.65	N
HTH100	DE	35895	Registered Nurse IV	6/5/2023	6/5/2023	Hansen's Disease new cases and cases/contacts care coordination, case finding and screening--Kona	Y	N	N	\$ 102.65	\$ 102.65	N
HTH100	DE	35897	Registered Nurse IV	7/21/2023	7/21/2023	Hansen's Disease new case care coordination, reaction follow up, cases off meds & contacts--Kauai	Y	N	N	\$ 224.39	\$ 224.39	N

Department of Health
Work-related travel as of November 30, 2023

Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH100	DE	35897	Registered Nurse IV	8/23/2023	8/23/2023	Hansen's Disease cases & contacts care coordination, Maui Wildfires Disaster relief	Y	N	N	\$ 167.39	\$ 167.39	N
HTH100	DE	32859	Registered Nurse V	8/23/2023	8/23/2023	Hansen's Disease cases & contacts care coordination, Maui Wildfires Disaster relief	Y	N	N	\$ 88.39	\$ 88.39	N
HTH100	DE	32859	Registered Nurse V	9/26/2023	9/26/2023	Hansen's Disease cases care coordination, case finding and screening-Kona	Y	N	N	\$ 167.39	\$ 167.39	N
HTH100	DE	35895	Registered Nurse IV	9/26/2023	9/26/2023	Hansen's Disease cases care coordination, case finding and screening-Kona	Y	N	N	\$ 88.29	\$ 88.29	N
HTH100	DE	35897	Registered Nurse IV	9/29/2023	9/29/2023	Hansen's Disease cases & contacts care coordination, Maui Wildfires Disaster relief	Y	N	N	\$ 214.88	\$ 214.88	N
HTH100	DE	32859	Registered Nurse V	9/29/2023	9/29/2023	Hansen's Disease cases & contacts care coordination, Maui Wildfires Disaster relief	Y	N	N	\$ 135.88	\$ 135.88	N
HTH100	DE	35897	Registered Nurse IV	10/26/2023	10/26/2023	Hansen's Disease new cases care coordination, Maui Wildfires Disaster relief; High Risk group in person outreach screenings	Y	N	N	\$ 197.79	\$ 197.79	N
HTH100	DE	35896	Registered Nurse IV	10/26/2023	10/26/2023	Hansen's Disease new cases care coordination, Maui Wildfires Disaster relief; group in person outreach screenings	Y	N	N	\$ 118.79	\$ 118.79	N
HTH100	DE	35895	Registered Nurse IV	10/26/2023	10/26/2023	Hansen's Disease new cases care coordination, Maui Wildfires Disaster relief; High Risk Group in-person outreach screenings	Y	N	N	\$ 118.79	\$ 118.79	N
HTH100	DE	35897	Registered Nurse IV	11/21/2023	11/21/2023	Hansen's Disease new case and possible new cases care coordination and further evaluation; Maui Wildfires Disaster relief	Y	N	N	\$ 207.30	\$ 207.30	N
HTH100	DE	35895	Registered Nurse IV	11/28/2023	11/28/2023	Hansen's Disease new case care coordination with provider, prior cases follow up-Kona	Y	N	N	\$ 188.29	\$ 188.29	N
HTH100	DF	3680	Carpenter I	10/31/2023	11/9/2023	Official Business to provide carpentry services to Hale Mohalu Care Home patient rooms and support areas during relocation to Young 2.	Y	N	N	\$ 3,319.11	\$ 3,319.11	N
HTH100	DG	1000	Public Health Program Manager	1/10/2023	1/10/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	35361	Planner V	1/10/2023	1/10/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	112708	Administrative Officer V	1/10/2023	1/10/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 178.00	\$ 178.00	N
HTH100	DG	1011	Registered Nurse III	1/31/2023	1/31/2023	Patient escort for medical appointment.	N	N	N	\$ 44.00	\$ 44.00	N

Department of Health
Work-related travel as of November 30, 2023

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HTH100	DG	1000	Public Health Program Manager	2/14/2023	2/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	35361	Planner V	2/14/2023	2/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	112708	Administrative Officer V	2/14/2023	2/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	1000	Public Health Program Manager	3/14/2023	3/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor. Escort CDPHND Chief to Kalaupapa, provide introductions to DOH staff, DOT and NPS and tour facilities.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	35361	Planner V	3/14/2023	3/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	112708	Administrative Officer V	3/14/2023	3/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 182.00	\$ 182.00	N
HTH100	DG	116917	Physician Mgr/Admr	3/14/2023	3/14/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and introductions/meetings with Patients, DOH, DOT, NPS, other community members, and tour facilities.	Y	Y	N	\$ 212.00	\$ 212.00	N
HTH100	DG	977	Registered Nurse VI	3/30/2023	3/30/2023	Patient escort for medical appointment.	N	N	N	\$ 44.00	\$ 44.00	N
HTH100	DG	112708	Administrative Officer V	4/27/2023	4/28/2023	Official Business to Kalaupapa to provide administrative and procurement support and preparations for the Annual Barge. Overnight trip due to flight cancellation.	Y	Y	N	\$ 380.90	\$ 380.90	N
HTH100	DG	1000	Public Health Program Manager	7/11/2023	7/11/2023	Official Business to Kalaupapa to attend Community Meeting and introductions/meetings with DOH Director, Deputy Director, CDPHND Chief and AG with Patients, Administrator, community members, DOH employees and NPS leadership. Included tours of DOH Operations and CIP project sites.	Y	Y	N	\$ 184.00	\$ 184.00	N

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HTH100	DG	35361	Planner V	7/11/2023	7/11/2023	Official Business to Kalaupapa to attend Community Meeting and escort DOH Director, Deputy Director, CDPHND Chief and AG in the Settlement.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	112708	Administrative Officer V	7/11/2023	7/11/2023	Official Business to Kalaupapa to attend Community Meeting and escort DOH Director, Deputy Director, CDPHND Chief and AG in the Settlement.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	116917	Physician Mgr/Admr	7/11/2023	7/11/2023	Official Business to Kalaupapa to attend Community Meeting, meet with Administrator, Patients, DOH employees, NPS Leadership and to visit DOH Operations and CIP Project sites.	Y	Y	N	\$ 160.00	\$ 160.00	N
HTH100	DG	120287	Deputy Director of Health Resources Administration	7/11/2023	7/11/2023	Official Business to Kalaupapa to attend Community Meeting, meet with Administrator, Patients, DOH employees, NPS Leadership and to visit DOH Operations and CIP Project sites.	Y	Y	N	\$ 160.00	\$ 160.00	N
HTH100	DG		Deputy Attorney General	7/11/2023	7/11/2023	Official Business to Kalaupapa to attend Community Meeting, meet with Administrator, Patients, DOH employees, NPS Leadership and to visit DOH Operations and CIP Project sites.	Y	Y	N	\$ 204.00	\$ 204.00	N
HTH100	DG	112708	Administrative Officer V	7/25/2023	7/25/2023	Official Business to Kalaupapa to meet with Administrator who is retiring and provide administrative support to staff for the transition and Annual Barge.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	1000	Public Health Program Manager	7/28/2023	7/28/2023	Official Business to Kalaupapa to escort WAM visit.	Y	Y	N	\$ 242.00	\$ 242.00	N
HTH100	DG	35361	Planner V	7/28/2023	7/28/2023	Official Business to Kalaupapa to escort WAM visit.	Y	Y	N	\$ 242.00	\$ 242.00	N
HTH100	DG	120287	Deputy Director of Health Resources Administration	7/28/2023	7/28/2023	Official Business to Kalaupapa to escort WAM visit.	Y	Y	N	\$ 222.00	\$ 222.00	N
HTH100	DG	112708	Administrative Officer V	8/5/2023	8/5/2023	Official Business to Kalaupapa to provide support for Annual Barge equipment and vehicle receiving.	Y	Y	N	\$ 213.00	\$ 213.00	N
HTH100	DG	22896	Office Assistant III	8/5/2023	8/5/2023	Official Business to Kalaupapa to provide admin support for Annual Barge.	Y	Y	N	\$ 209.00	\$ 209.00	N
HTH100	DG	1000	Public Health Program Manager	8/15/2023	8/15/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 184.00	\$ 184.00	N

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HTH100	DG	35361	Planner V	8/15/2023	8/15/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	112708	Administrative Officer V	8/15/2023	8/15/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	112708	Administrative Officer V	8/17/2023	8/17/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	112708	Administrative Officer V	8/23/2023	8/23/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 213.00	\$ 213.00	N
HTH100	DG	112708	Administrative Officer V	8/29/2023	8/29/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	8/29/2023	8/29/2023	Official Business to Kalaupapa to host DHHL during Beneficiaries Meeting.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	9/6/2023	9/6/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	1000	Public Health Program Manager	9/12/2023	9/12/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	9/12/2023	9/12/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	112708	Administrative Officer V	9/12/2023	9/12/2023	Official Business to Kalaupapa to attend Community Meeting, Patient Meeting, and meetings with Administrator and Nursing Supervisor.	Y	Y	N	\$ 213.00	\$ 213.00	N
HTH100	DG	35361	Planner V	9/15/2023	9/15/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	9/20/2023	9/20/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	1000	Public Health Program Manager	10/4/2023	10/4/2023	Official Business to Kalaupapa to escort contractor for CIP site visit.	Y	Y	N	\$ 194.00	\$ 194.00	N
HTH100	DG	112708	Administrative Officer V	10/4/2023	10/4/2023	Official Business to Kalaupapa to escort contractor for CIP site visit.	Y	Y	N	\$ 194.00	\$ 194.00	N

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HTH100	DG	1000	Public Health Program Manager	10/11/2023	10/11/2023	Official Business to Kalaupapa to accompany Governor and Mayor of Maui in Kalaupapa Settlement.	Y	Y	N	\$ 341.00	\$ 341.00	N
HTH100	DG	112708	Administrative Officer V	10/11/2023	10/11/2023	Official Business to Kalaupapa to escort Governor and Mayor of Maui in Kalaupapa Settlement.	Y	Y	N	\$ 341.00	\$ 341.00	N
HTH100	DG	116917	Physician Mgr/Admr	10/11/2023	10/11/2023	Official Business to Kalaupapa to accompany Governor and Mayor of Maui in Kalaupapa Settlement.	Y	Y	N	\$ 224.00	\$ 224.00	N
HTH100	DG	35361	Planner V	11/3/2023	11/3/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	11/8/2023	11/8/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	11/13/2023	11/15/2023	Official Business to Kalaupapa for Community Meeting and to assist and attend multi-hazard, multi-jurisdictional planning coordinated by NPS.	Y	Y	N	\$ 287.00	\$ 287.00	N
HTH100	DG	1000	Public Health Program Manager	11/14/2023	11/14/2023	Official Business to Kalaupapa for Community Meeting and to attend multi-hazard, multi-jurisdictional planning coordinated by NPS.	Y	Y	N	\$ 180.00	\$ 180.00	N
HTH100	DG	112708	Administrative Officer V	11/14/2023	11/14/2023	Official Business to Kalaupapa for Community Meeting and to attend multi-hazard, multi-jurisdictional planning coordinated by NPS.	Y	Y	N	\$ 180.00	\$ 180.00	N
HTH100	DG	116917	Physician Mgr/Admr	11/14/2023	11/14/2023	Official Business to Kalaupapa for Community Meeting and to attend multi-hazard, multi-jurisdictional planning coordinated by NPS.	Y	Y	N	\$ 180.00	\$ 180.00	N
HTH100	DG	35361	Planner V	11/17/2023	11/17/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	11/21/2023	11/21/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DG	35361	Planner V	11/30/2023	11/30/2023	Official Business to Kalaupapa to provide administrative support while Temporarily Assigned as Kalaupapa Administrator.	Y	Y	N	\$ 184.00	\$ 184.00	N
HTH100	DH	123060	Epi Spec IV	6/12/2023	6/16/2023	vaccination conference	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	37642	Epi Spec III	3/7/2023	3/11/2023	HIV surveillance grant meeting	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	23410	Epi Spec III	3/7/2023	3/11/2023	HIV surveillance grant meeting	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	43133	Pub Hlth Prog Mngr	5/19/2023	5/25/2023	HIV/hepatitis meeting	Y	Y	N	\$ 3,938.70	\$ 3,938.70	Y
HTH100	DI	123057	Prog Spec IV	5/19/2023	5/25/2023	HIV/hepatitis meeting	Y	Y	N	\$ 2,880.85	\$ 2,880.85	Y

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH100	DI	43133	Pub Hlth Prog Mngr	6/12/2023	6/16/2023	HIV meeting	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	37642	Epi Spec III	6/12/2023	6/16/2023	HIV meeting	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	124182	Epi Spec IV	6/12/2023	6/16/2023	HIV meeting	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	123057	Prog Spec IV	7/22/2023	7/27/2023	hepatitis B conference	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	123057	Prog Spec IV	10/9/2023	10/14/2023	HIV/hepatitis conference	Y	Y	Y	\$ -	\$ -	Y
HTH100	DI	43133	Pub Hlth Prog Mngr	10/9/2023	10/14/2023	HIV/hepatitis conference	Y	Y	Y	\$ -	\$ -	Y
HTH100	DI	39851	Pub Hlth Ed IV	10/9/2023	10/14/2023	HIV/hepatitis conference	Y	Y	Y	\$ 3,926.34	\$ 3,926.34	Y
HTH100	DI	29058	Epi Spec III	10/9/2023	10/14/2023	HIV/hepatitis conference	Y	Y	Y	\$ 3,927.34	\$ 3,927.34	Y
HTH100	DI	123057	Prog Spec IV	11/4/2023	11/9/2023	Public health conference	Y	Y	N	\$ -	\$ -	Y
HTH100	DI	118349	Prog Spec V	11/11/2023	11/18/2023	HIV care grant meeting	Y	Y	N	\$ 3,216.09	\$ 3,216.09	Y
HTH100	KE	116917	Physician Mgr/Admr	3/14/2023	3/14/2023	Attend the Community meeting, Patient Advisory meeting, meet with patients, DOH, NPS, DOT, and other community members, and tour the facilities	N	Y	N	\$ 232.00	\$ 232.00	N
HTH100	KE	116917	Physician Mgr/Admr	7/11/2023	7/11/2023	Attend Kalaupapa Community meeting, to visit the DOH operations and CIP project site, and to meet with the Kalaupapa Community, patients, DOH employees, and NPS leadership	N	Y	N	\$ 202.00	\$ 202.00	N
HTH100	KE	116917	Physician Mgr/Admr	9/14/2023	9/14/2023	Provide support for DOH Maui staff for the Maui wildfires	N	N	N	\$ 227.80	\$ 227.80	N
HTH100	KE	116917	Physician Mgr/Admr	10/11/2023	10/11/2023	To accompany Governor in Kalaupapa Settlement	N	N	N	\$ 244.00	\$ 244.00	N
HTH100	KE	116917	Physician Mgr/Admr	11/14/2023	11/14/2023	Attend Multi-Hazard, Multi-Jurisdictional Response Planning coordinated by NPS	N	Y	N	\$ 224.00	\$ 224.00	N
HTH100	KJ	3006	Nursing Service Manager III	1/24/2023	1/24/2023	Annual admin visit with Kauai staff to update on PHNB & development of new strategic plan	Y	Y	N	\$ 68.41	\$ 68.41	N
HTH100	KJ	4138	RN V	1/24/2023	1/24/2023	Annual admin visit with Kauai staff to update on PHNB & development of new strategic plan	Y	Y	N	\$ 68.41	\$ 68.41	N
HTH100	KJ	4924	RN V	1/24/2023	1/24/2023	Annual admin visit with Kauai staff to update on PHNB & development of new strategic plan	Y	Y	N	\$ 68.41	\$ 68.41	N
HTH100	KJ	3006	Nursing Service Manager III	2/9/2023	2/9/2023	Annual admin visit with Big Island to update on PHNB & new strategic plan	Y	Y	N	\$ 139.30	\$ 139.30	N
HTH100	KJ	21847	RN VI	2/9/2023	2/9/2023	Annual admin visit with Big Island to update on PHNB & new strategic plan	Y	Y	N	\$ 139.30	\$ 139.30	N
HTH100	KJ	4924	RN V	2/9/2023	2/9/2023	Annual admin visit with Big Island to update on PHNB & new strategic plan	Y	Y	N	\$ 139.30	\$ 139.30	N
HTH100	KJ	3794	RN V	2/9/2023	2/9/2023	Annual admin visit with Big Island to update on PHNB & new strategic plan	Y	Y	N	\$ 139.30	\$ 139.30	N

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HTH100	KJ	3006	Nursing Service Manager III	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.57	\$ 2,341.57	Y
HTH100	KJ	3006	RN VI	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.57	\$ 2,341.57	Y
HTH100	KJ	21847	RN VI	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.57	\$ 2,341.57	Y
HTH100	KJ	3010	RN VI	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.55	\$ 2,341.55	Y
HTH100	KJ	3008	RN VI	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.57	\$ 2,341.57	Y
HTH100	KJ	3805	RN VI	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.55	\$ 2,341.55	Y

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HTH100	KJ	4924	RN V	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.55	\$ 2,341.55	Y
HTH100	KJ	4137	RN IV	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,389.08	\$ 2,389.08	Y
HTH100	KJ	3036	RN IV	6/5/2023	6/8/2023	National conference of public health nurses to learn and collaborate on best practices in public health nursing practice. Attendance supports professional development & implementation of Public health nursing strategic plan which focuses on improving health outcomes of Hawaii residents	Y	Y	Y	\$ 2,341.55	\$ 2,341.55	Y
HTH100	KJ	7771	RN V	6/21/2023	6/21/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 1	Y	Y	Y	\$ 68.39	\$ 68.39	N
HTH100	KJ	3033	RN VI	6/21/2023	6/21/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 2	Y	Y	N	\$ 103.80	\$ 103.80	N
HTH100	KJ	3048	RN VI	6/21/2023	6/21/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 3	Y	Y	Y	\$ 103.39	\$ 103.39	N
HTH100	KJ	3053	RN VI	6/21/2023	6/21/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 4	Y	Y	Y	\$ 103.39	\$ 103.39	N
HTH100	KJ	3056	RN VI	6/21/2023	6/21/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 5	Y	Y	Y	\$ 101.64	\$ 101.64	N
HTH100	KJ	26183	RN IV	7/19/2023	7/19/2023	Public health nursing branch strategic plan update & development of strategic plan metrics	Y	Y	Y	\$ 106.39	\$ 106.39	N
HTH100	KJ	3033	RN VI	7/19/2023	7/19/2023	Public health nursing branch strategic plan update & development of strategic plan metrics	Y	Y	Y	\$ 115.88	\$ 115.88	N
HTH100	KJ	7771	RN V	7/19/2023	7/19/2023	Public health nursing branch strategic plan update & development of strategic plan metrics	Y	Y	Y	\$ 115.88	\$ 115.88	N

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HTH100	KJ	3056	RN VI	7/19/2023	7/19/2023	Public health nursing branch strategic plan update & development of strategic plan metrics	Y	Y	Y	\$ 106.39	\$ 106.39	N
HTH100	KJ	44156	RN IV	7/27/2023	7/27/2023	Leadership training	Y	Y	Y	\$ 92.14	\$ 92.14	N
HTH100	KJ	3152	OA IV	7/27/2023	7/27/2023	Leadership training	Y	Y	Y	\$ 92.14	\$ 92.14	N
HTH100	KJ	26188	RN IV	8/28/2023	9/1/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 717.00	\$ 717.00	N
HTH100	KJ	28672	RN III	8/28/2023	9/1/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 428.00	\$ 428.00	N
HTH100	KJ	28671	RN IV	9/5/2023	9/8/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 767.00	\$ 767.00	N
HTH100	KJ	3798	RN IV	9/6/2023	9/8/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 217.00	\$ 217.00	N
HTH100	KJ	15203	RN III	9/11/2023	9/15/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 692.00	\$ 692.00	N
HTH100	KJ	28671	RN IV	9/18/2023	9/22/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 468.00	\$ 468.00	N
HTH100	KJ	3036	RN IV	9/18/2023	9/22/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 692.00	\$ 692.00	N
HTH100	KJ	3037	RN III	9/25/2023	9/29/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 722.00	\$ 722.00	N
HTH100	KJ	27221	LPN II	9/25/2023	9/29/2023	Maui Wildfire Response, continuity of general operations	N	N	N	\$ 488.00	\$ 488.00	N
HTH100	KJ	3006	Nursing Service Manager III	10/3/2023	10/3/2023	Maui Wildfire Response & coordination of medical services	Y	Y	N	\$ 122.00	\$ 122.00	N
HTH100	KJ	3033	RN VI	11/6/2023	11/6/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 2	Y	Y	Y	\$ 98.79	\$ 98.79	N
HTH100	KJ	7771	RN V	11/6/2023	11/6/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 3	Y	Y	Y	\$ 98.79	\$ 98.79	N
HTH100	KJ	3048	RN VI	11/6/2023	11/6/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 4	Y	Y	Y	\$ 88.19	\$ 88.19	N
HTH100	KJ	3053	RN V	11/6/2023	11/6/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 5	Y	Y	Y	\$ 88.19	\$ 88.19	N
HTH100	KJ	3056	RN VI	11/6/2023	11/6/2023	Public health nursing branch strategic plan update & Leading from Hawaiian Sense of Place training session 6	Y	Y	Y	\$ 98.79	\$ 98.79	N
HTH 131	DA	3120	State Epidemiologist	44983	44988	Attend the ELC Annual Meeting	Y	Y	Y	\$ 2,775.33	\$ 2,775.33	Y
HTH 131	DA	123505	ELC IT Specialist	44983	44988	Attend the ELC Annual Meeting	Y	Y	Y	\$ 2,608.42	\$ 2,608.42	Y
HTH 131	DA	3120	State Epidemiologist	45001	45002	Attend the EPI Forum	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH 131	DA	123503	ELC Integration Software Architect	45012	45014	Attend the CSTE DMI Summit	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45038	45044	Attend the NACCHO Summit	Y	Y	Y	\$ 4,021.69	\$ 4,021.69	Y
HTH 131	DA	3120	State Epidemiologist	45081	45084	Attend Kauai CASPER Response	Y	Y	Y	\$ 1,118.96	\$ 1,118.96	Y
HTH 131	DA	123485	ELC Epidemiologist (HAI Outbreak)	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	123051	AR Epidemiologist	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 2,301.85	\$ 2,301.85	Y
HTH 131	DA	123455	ELC PH Pharmacist	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	123503	ELC Integration Software Architect	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 2,522.65	\$ 2,522.65	Y
HTH 131	DA	123462	ELC Epidemiological Supervisor	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 3,362.98	\$ 3,362.98	Y
HTH 131	DA	3120	State Epidemiologist	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 2,542.50	\$ 2,542.50	Y
HTH 131	DA	123049	Epidemiologist I Syndromic Surveillance	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 3,408.07	\$ 3,408.07	Y
HTH 131	DA	123051	AR Epidemiologist	45139	45142	Attend the West ARLN Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	123455	ELC PH Pharmacist	45139	45142	Attend the West ARLN Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	3120	State Epidemiologist	45162	45164	Maui Wildfire Response	Y	Y	Y	\$ 410.81	\$ 410.81	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45166	45170	Maui Wildfire Response	Y	Y	Y	\$ 554.81	\$ 554.81	Y
HTH 131	DA	123049	Epidemiologist I Syndromic Surveillance	45167	45168	Maui Wildfire Response	Y	Y	Y	\$ 126.81	\$ 126.81	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45174	45180	Maui Wildfire Response	Y	Y	Y	\$ 968.70	\$ 968.70	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45188	45189	Maui Wildfire Response	Y	Y	Y	\$ 420.80	\$ 420.80	Y
HTH 131	DA	3120	State Epidemiologist	45194	45198	Attend the CSTE Executive Board Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45194	45194	Maui Wildfire Response	Y	Y	Y	\$ 326.20	\$ 326.20	Y

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HTH 131	DA	123890	ELC Program Specialist (Logistics)	45194	45194	Maui Wildfire Response	Y	Y	Y	\$ 225.20	\$ 225.20	Y
HTH 131	DA	120287	Deputy Director Health Resources	45200	45203	Attend the West Regional Forecasting Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45200	45203	Attend the West Regional Forecasting Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DA	23800	Epidemiological Specialist IV	45201	45205	Attend the Epi in Hawaii Training	Y	Y	Y	\$ 1,837.89	\$ 1,837.89	Y
HTH 131	DA	15142	Deputy State Epidemiologist	45208	45210	Maui Wildfire Response	Y	Y	Y	\$ 424.80	\$ 424.80	Y
HTH 131	DA	120287	Deputy Director Health Resources	45210	45210	Maui Wildfire Response	Y	Y	Y	\$ 128.80	\$ 128.80	Y
HTH 131	DA	23800	Epidemiological Specialist IV	45222	45230	Attend the Public Health Surveillance and Data Visualization Trainings	Y	Y	Y	\$ 2,054.31	\$ 2,054.31	Y
HTH 131	DA	3120	State Epidemiologist	45231	45234	Attend West EPI Conference	Y	Y	Y	\$ 1,369.61	\$ 1,369.61	Y
HTH 131	DA	123455	ELC PH Pharmacist	45236	45238	Attend the HAI.AR Conference	Y	Y	Y	\$ 3,025.41	\$ 3,025.41	Y
HTH 131	DA	123485	ELC Epidemiologist (HAI Outbreak)	45236	45238	Attend the HAI.AR Conference	Y	Y	Y	\$ 2,711.87	\$ 2,711.87	Y
HTH 131	DA	123051	AR Epidemiologist	45236	45238	Attend the HAI.AR Conference	Y	Y	Y	\$ 2,720.03	\$ 2,720.03	Y
HTH 131	DC	119497	Public Health Program Manager	44965	44967	Attend Meeting (ODS)	Y	Y	Y	0 (ODS)	0 (ODS)	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	44979	44979	COVID Assurance Site Visit	Y	Y	Y	\$ 185.71	\$ 185.71	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	44979	44979	COVID Assurance Site Visit	Y	Y	Y	\$ 113.21	\$ 113.21	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45000	45000	COVID Assurance Site Visit	Y	Y	Y	\$ 138.91	\$ 138.91	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45000	45000	VFC Compliance Site Visit	Y	Y	Y	\$ 110.41	\$ 110.41	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45000	45000	COVID Assurance Site Visit	Y	Y	Y	\$ 182.91	\$ 182.91	Y

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HTH 131	DC	124075	PHN CASS Registered Nurse	45001	45001	COVID Compliance Site Visit	Y	Y	Y	\$ 200.21	\$ 200.21	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45001	45001	VFC & COVID Compliance Site Visit	Y	Y	Y	\$ 123.21	\$ 123.21	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45005	45005	VFC Compliance Site Visit	Y	Y	Y	\$ 153.20	\$ 153.20	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45005	45005	VFC Compliance Site Visit	Y	Y	Y	\$ 153.20	\$ 153.20	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45005	45005	VFC Compliance Site Visit	Y	Y	Y	\$ 230.20	\$ 230.20	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45008	45008	VFC & COVID Compliance Site Visit	Y	Y	Y	\$ 205.20	\$ 205.20	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45008	45008	VFC & COVID Compliance Site Visit	Y	Y	Y	\$ 205.20	\$ 205.20	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45035	45035	VFC Compliance Site Visit	Y	Y	Y	\$ 157.16	\$ 157.16	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45035	45035	VFC Compliance Site Visit	Y	Y	Y	\$ 234.16	\$ 234.16	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45035	45035	VFC Compliance Site Visit	Y	Y	Y	\$ 234.16	\$ 234.16	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45036	45036	VFC Compliance Site Visit	Y	Y	Y	\$ 148.40	\$ 148.40	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45036	45036	VFC Compliance Site Visit	Y	Y	Y	\$ 225.40	\$ 225.40	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45042	45042	VFC Compliance Site Visit	Y	Y	Y	\$ 138.90	\$ 138.90	Y
HTH 131	DC	127075	PHN CASS Registered Nurse	45042	45042	VFC Enrollment Site Visit	Y	Y	Y	\$ 215.90	\$ 215.90	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45043	45043	VFC Compliance Site Visit	Y	Y	Y	\$ 172.16	\$ 172.16	Y

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HTH 131	DC	124075	PHN CASS Registered Nurse	45043	45043	VFC Compliance Site Visit	Y	Y	Y	\$ 249.16	\$ 249.16	Y
HTH 131	DC	121252	Program Specialist V	45047	45050	Attend Meeting	Y	Y	Y	\$ 2,175.26	\$ 2,175.26	Y
HTH 131	DC	119497	Public Health Program Manager	45048	45050	Attend Meeting	Y	Y	Y	\$ 3,259.35	\$ 3,259.35	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45050	45050	VFC Compliance Site Visit	Y	Y	Y	\$ 138.91	\$ 138.91	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45050	45050	VFC Compliance Site Visit	Y	Y	Y	\$ 215.91	\$ 215.91	Y
HTH 131	DC	119497	Public Health Program Manager	45055	45057	Attend Meeting	Y	Y	Y	\$ 2,576.20	\$ 2,576.20	Y
HTH 131	DC	121242	Program Specialist V	45055	45057	Attend Meeting	Y	Y	Y	\$ 2,996.65	\$ 2,996.65	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45069	45069	VFC Enrollment Site Visit	Y	Y	Y	\$ 161.74	\$ 161.74	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45069	45069	COVID Vaccine Site Visit	Y	Y	Y	\$ 258.64	\$ 258.64	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45084	45084	VFC Compliance Site Visit	Y	Y	Y	\$ 270.00	\$ 270.00	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45098	45098	VFC Compliance Site Visit	Y	Y	Y	\$ 244.39	\$ 244.39	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45098	45098	VFC Compliance Site Visit	Y	Y	Y	\$ 244.39	\$ 244.39	Y
HTH 131	DC	112879	Epidemiological Specialist V	45101	45106	Attend Conference	Y	Y	Y	\$ 5,467.59	\$ 5,467.59	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45127	45127	VFC Enrollment Site Visit	Y	Y	Y	\$ 203.65	\$ 203.65	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45141	45141	VFC Compliance Site Visit	Y	Y	Y	\$ 227.39	\$ 227.39	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45148	45148	VFC Educational Site Visit	Y	Y	Y	\$ 208.44	\$ 208.44	Y

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HTH 131	DC	124077	PHN CASS Registered Nurse	45167	45167	VFC Compliance Site Visit	Y	Y	Y	\$ 203.65	\$ 203.65	Y
HTH 131	DC	119497	Public Health Program Manager	45169	45169	Maui Wildfire Response	Y	Y	Y	\$ 120.81	\$ 120.81	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45188	45188	VFC Compliance Site Visit	Y	Y	Y	\$ 222.64	\$ 222.64	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45188	45188	VFC Compliance Site Visit	Y	Y	Y	\$ 222.64	\$ 222.64	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45195	45195	VFC Site Visit & Maui Fire Response	Y	Y	Y	\$ 112.39	\$ 112.39	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45195	45195	VFC Site Visit & Maui Fire Response	Y	Y	Y	\$ 189.39	\$ 189.39	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45195	45195	VFC Site Visit & Maui Fire Response	Y	Y	Y	\$ 189.39	\$ 189.39	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45196	45196	VFC Site Visit & Maui Fire Response	Y	Y	Y	\$ 189.89	\$ 189.89	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45197	45197	VFC Compliance Site Visit	Y	Y	Y	\$ 351.00	\$ 351.00	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45197	45197	VFC Compliance Site Visit	Y	Y	Y	\$ 272.00	\$ 272.00	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45203	45203	VFC Compliance Site Visit	Y	Y	Y	\$ 260.64	\$ 260.64	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45210	45210	VFC Compliance Site Visit	Y	Y	Y	\$ 208.40	\$ 208.40	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45218	45218	VFC Compliance Site Visit	Y	Y	Y	\$ 121.00	\$ 121.00	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45224	45224	VFC Site Visit & Maui Fire Response	Y	Y	Y	\$ 219.79	\$ 219.79	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45226	45226	VFC Compliance Site Visit	Y	Y	Y	\$ 267.29	\$ 267.29	Y

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HTH 131	DC	124075	PHN CASS Registered Nurse	45232	45232	VFC Compliance Site Visit	Y	Y	Y	\$ 121.00	\$ 121.00	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45238	45238	VFC Compliance Site Visit	Y	Y	Y	\$ 219.12	\$ 219.12	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45238	45238	VFC Compliance Site Visit	Y	Y	Y	\$ 137.08	\$ 137.08	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45239	45239	VFC Compliance Site Visit	Y	Y	Y	\$ 244.26	\$ 244.26	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45246	45246	VFC Compliance Site Visit	Y	Y	Y	\$ 210.29	\$ 210.29	Y
HTH 131	DC	123436	ELC Program Specialist VSCA	45246	45246	VFC Compliance Site Visit	Y	Y	Y	\$ 133.29	\$ 133.29	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45246	45246	VFC Compliance Site Visit	Y	Y	Y	\$ 210.29	\$ 210.29	Y
HTH 131	DC	124075	PHN CASS Registered Nurse	45247	45247	VFC Compliance Site Visit	Y	Y	Y	\$ 257.76	\$ 257.76	Y
HTH 131	DC	124077	PHN CASS Registered Nurse	45247	45247	VFC Compliance Site Visit	Y	Y	Y	\$ 257.76	\$ 257.76	Y
HTH 131	DJ	23797	Epidemiological Specialist IV	44956	44959	Attend the INFORM Regional Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DJ	35910	Epidemiological Specialist V	44956	44959	Attend the INFORM Regional Meeting	Y	Y	Y	\$ 1,156.52	\$ 1,156.52	Y
HTH 131	DJ	123048	HAI Epidemiologist	44983	44988	Attend the ELC Annual Meeting	Y	Y	Y	\$ 2,448.22	\$ 2,448.22	Y
HTH 131	DJ	14076	Public Health Program Manager	44983	44988	Attend the ELC Annual Meeting	Y	Y	Y	\$ 2,408.69	\$ 2,408.69	Y
HTH 131	DJ	123047	ELC Epidemiologist (Influenza)	45012	45016	Attend the APHL and CDC Regional Meeting	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DJ	14076	Public Health Program Manager	45040	45043	Attend the EIS Conference	Y	Y	Y	\$ 2,722.20	\$ 2,722.20	Y
HTH 131	DJ	35909	Epidemiological Specialist IV	45079	45090	Attend Kauai CASPER Response	Y	Y	Y	\$ 3,032.89	\$ 3,032.89	Y
HTH 131	DJ	35909	Epidemiological Specialist IV	45079	45090	CASPER Training	Y	Y	Y	\$ 3,032.89	\$ 3,032.89	Y

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HTH 131	DJ	14076	Public Health Program Manager	45086	45090	CASPER Training	Y	Y	Y	\$ 1,895.33	\$ 1,895.33	Y
HTH 131	DJ	123046	Epidemiologist I (Foodborne)	45090	45093	CASPER Training	Y	Y	Y	\$ 1,513.43	\$ 1,513.43	Y
HTH 131	DJ	23797	Epidemiological Specialist IV	45100	45106	2023 Council of State and Territorial Epidemiologists Conference	Y	Y	Y	\$ 3,754.33	\$ 3,754.33	Y
HTH 131	DJ	123048	HAI Epidemiologist	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DJ	35910	Epidemiological Specialist V	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 4,863.93	\$ 4,863.93	Y
HTH 131	DJ	123056	Epidemiologist I Data Science	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DJ	14076	Public Health Program Manager	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DJ	23797	Epidemiological Specialist IV	45101	45106	Attend the CSTE Conference	Y	Y	Y	\$ 3,830.33	\$ 3,830.33	Y
HTH 131	DJ	123047	ELC Epidemiologist (Influenza)	45101	45106	Attend the CSTE Conference	Y	Y	Y	0.00 - ODS	0.00 - ODS	Y
HTH 131	DJ	14076	Public Health Program Manager	45101	45106	2022 Council of State and Territorial Epidemiologists Conference (ODS)	Y	Y	Y	0 - ODS	0 - ODS	Y
HTH 131	DJ	35910	Epidemiological Specialist V	45101	45106	2023 Council of State and Territorial Epidemiologists Conference	Y	Y	Y	\$ 4,610.18	\$ 4,610.18	Y
HTH 131	DJ	35910	Epidemiological Specialist V	45101	45106	2023 Council of State and Territorial Epidemiologists Conference	Y	Y	Y	\$ 4,610.18	\$ 4,610.18	Y
HTH 131	DJ	123047	ELC Epidemiologist I (Influenza)	45101	45107	2024 Council of State and Territorial Epidemiologists Conference (ODS)	Y	Y	Y	0 - ODS	0 - ODS	Y
HTH 131	DJ	123451	ELC ILINet Program Specialist	45107	45107	ILINet NI Travel 2021	Y	Y	Y	\$ 208.19	\$ 208.19	Y
HTH 131	DJ	123451	ELC ILINet Program Specialist	45118	45118	ILINet NI Travel 2022	Y	Y	Y	\$ 233.20	\$ 233.20	Y
HTH 131	DJ	123451	ELC ILINet Program Specialist	45140	45140	ILINet NI Travel 2023	Y	Y	Y	\$ 188.20	\$ 188.20	Y
HTH 131	DJ	23797	Epidemiological Specialist IV	45154	45155	Maui Wildfire Response	Y	Y	Y	\$ 35.98	\$ 35.98	Y
HTH 131	DJ	123425	ELC Epidemiological Specialist (Flu Support)	45176	45184	Maui Wildfire Response	Y	Y	Y	\$ 1,064.62	\$ 1,064.62	Y

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH 131	DJ	123050	Epidemiologist I	45180	45184	2023 PACVEC	Y	Y	Y	\$ 2,352.04	\$ 2,352.04	Y
HTH 131	DJ	123425	ELC	45190	45191	Maui Wildfire Response	Y	Y	Y	\$ 330.80	\$ 330.80	Y
			Epidemiological Specialist (Flu Support)									
HTH 131	DJ	123425	ELC	45194	45198	Maui Wildfire Response	Y	Y	Y	\$ 1,116.80	\$ 1,116.80	Y
			Epidemiological Specialist (Flu Support)									
HTH 131	DJ	14076	Public Health Program Manager	45207	45211	Maui Wildfire Response	Y	Y	Y	\$ 743.13	\$ 743.13	Y
HTH 131	DJ	35909	Epidemiological Specialist IV	45207	45210	Maui Wildfire Response	Y	Y	Y	\$ 298.78	\$ 298.78	Y
HTH 131	DJ	14076	Public Health Program Manager	45207	45211	Maui Wildfire Response	Y	Y	Y	\$ 743.13	\$ 743.13	Y
HTH 131	DJ	123425	ELC	45208	45216	Maui Wildfire Response	Y	Y	Y	\$ 1,072.52	\$ 1,072.52	Y
			Epidemiological Specialist (Flu Support)									
HTH 131	DJ	120794	Information Technology Band B	45221	45225	2023 MUG Conference	Y	Y	Y	\$ 1,725.42	\$ 1,725.42	Y
HTH 131	DJ	35910	Epidemiological Specialist V	45231	45237	2023 West Coast Conference	Y	Y	Y	\$ 807.19	\$ 807.19	Y
HTH 131	DJ	35909	Epidemiological Specialist IV	45231	45235	2023 West Coast Conference	Y	Y	Y	\$ 1,760.97	\$ 1,760.97	Y
HTH 131	DJ	123422	ELC	45231	45235	2024 West Coast Conference	Y	Y	Y	\$ 1,631.48	\$ 1,631.48	Y
			Epidemiological Specialist									
HTH420	HM	8324	Registered Nurse (RN) IV	1/4/2023	1/4/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 279.52	\$ 279.52	N
HTH420	HM	8324	RN IV	1/10/2023	1/10/2023	Provide safe medication monitoring, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	8324	RN IV	1/18/2023	1/18/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 297.65	\$ 297.65	N
HTH420	HM	121751	Licensed Practical Nurse (LPN) II	1/4/2023	1/4/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 279.52	\$ 279.52	N
HTH420	HM	121751	LPN II	1/10/2023	1/10/2023	Provide safe medication monitoring, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	1/18/2023	1/18/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 297.65	\$ 297.65	N
HTH420	HM	121477	Human Services Professional (HSP) V	1/10/2023	1/10/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N

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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH420	HM	121477	HSP V	1/17/2023	1/17/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	8324	RN IV	2/1/2023	2/1/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 297.66	\$ 297.66	N
HTH420	HM	8324	RN IV	2/7/2023	2/7/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	8324	RN IV	2/15/2023	2/15/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 333.92	\$ 333.92	N
HTH420	HM	8324	RN IV	3/1/2023	3/1/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 324.85	\$ 324.85	N
HTH420	HM	8324	RN IV	3/15/2023	3/15/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	8324	RN IV	3/29/2023	3/29/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121477	HSP V	2/7/2023	2/7/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	2/21/2023	2/21/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HG	39281	Clinical Psychologist	1/5/2023	1/5/2023	Interview defendant and review records. Kauai	N	N	N	\$ 215.80	\$ 215.80	N
HTH420	HG	29830	Clinical Psychologist	1/23/2023	1/23/2023	Interview defendant and review records. Kauai	N	N	N	\$ 215.80	\$ 215.80	N
HTH420	HM	121751	LPN II	2/1/2023	2/1/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 297.66	\$ 297.66	N
HTH420	HM	121751	LPN II	2/7/2023	2/7/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	2/15/2023	2/15/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 333.92	\$ 333.92	N
HTH420	HM	121751	LPN II	3/15/2023	3/15/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121751	LPN II	3/29/2023	3/29/2023	Provide safe medication monitoring, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HE	121337	Clinical Psychologist Supervisor	1/3/2023	1/3/2023	Provide forensic consultation, Kauai	N	N	N	\$ 181.81	\$ 181.81	N
HTH420	HG	122334	Clinical Psychologist	1/6/2023	1/6/2023	Interview defendant and review records. Kauai	N	N	N	\$ 215.80	\$ 215.80	N
HTH420	HE	121455	Mental Health Supervisor (MHS) II	1/26/2023	1/29/2023	Chapter Leadership Conference, Seattle, WA	Y	Y	Y	\$ -	\$ -	N
HTH420	HE	121337	Clinical Psychologist Supervisor	1/10/2023	1/10/2023	Provide forensic consultation, Kauai	N	N	N	\$ 181.81	\$ 181.81	N
HTH420	HE	121337	Clinical Psychologist Supervisor	1/19/2023	1/19/2023	Provide forensic consultation, Kauai	N	N	N	\$ 181.81	\$ 181.81	N

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HTH420	HE	121337	Clinical Psychologist Supervisor	1/24/2023	1/24/2023	Provide forensic consultation, Kauai	N	N	N	\$ 181.81	\$ 181.81	N
HTH420	HE	121337	Clinical Psychologist Supervisor	1/31/2023	1/31/2023	Provide forensic consultation, Kauai	N	N	N	\$ 181.81	\$ 181.81	N
HTH420	HE	121337	Clinical Psychologist Supervisor	1/11/2023	1/11/2023	Provide forensic consultation, Maui	N	N	N	\$ 110.36	\$ 110.36	N
HTH420	HE	121337	Clinical Psychologist Supervisor	1/17/2023	1/17/2023	Provide forensic consultation, Kauai	N	N	N	\$ 244.31	\$ 244.31	N
HTH420	HN	32888	Public Hlth Prog. Mgr	1/19/2023	1/19/2023	Attend Emerging Leader Class, Honolulu	N	N	Y	\$ 163.41	\$ 163.41	N
HTH420	HM	121276	Public Hlth Prog. Mgr	1/26/2023	1/27/2023	Meet with AMHD Admin & others in DOH.	N	N	N	\$ 455.00	\$ 455.00	N
HTH420	HM	121477	HSP V	3/7/2023	3/8/2023	Case management and nursing services, Lanai	N	N	N	\$ 534.80	\$ 534.80	N
HTH420	HM	121477	HSP V	3/14/2023	3/14/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	4/4/2023	4/4/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	4/11/2023	4/11/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	5/2/2023	5/2/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	5/23/2023	5/23/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	5/30/2023	5/30/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	6/20/2023	6/20/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121477	HSP V	6/27/2023	6/27/2023	Case management and nursing services, Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	3/7/2023	3/7/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	4/4/2023	4/4/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	4/12/2023	4/12/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121751	LPN II	4/26/2023	4/26/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121751	LPN II	5/2/2023	5/23/2023	Provide safe medication management. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	5/10/2023	5/10/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH420	HM	121751	LPN II	5/24/2023	5/24/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121751	LPN II	5/30/2023	5/30/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121751	LPN II	6/7/2023	6/7/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121751	LPN II	6/21/2023	6/21/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	121751	LPN II	6/27/2023	6/27/2023	Provide safe medication management. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	8324	RN IV	3/7/2023	3/7/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	8324	RN IV	4/4/2023	4/4/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	8324	RN IV	4/12/2023	4/12/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	8324	RN IV	4/26/2023	4/26/2023	Provide safe medication management, Molokai	N	N	N	\$ 315.78	\$ 315.78	N
HTH420	HM	8324	RN IV	5/2/2023	5/2/2023	Follow up on higher risk consumers/nursing education. Lanai	N	N	N	\$ 341.47	\$ 341.47	N
HTH420	HM	121660	RN V	5/7/2023	5/10/2023	Netsmart Connection 2023, Washington, DC	Y	Y	Y	\$ 3,959.35	\$ 3,959.35	Y
HTH420	HG	29830	Clinical Psychologist	5/10/2023	5/10/2023	State designate to interview and complete mental exam evaluation South Carolina	N	N	N	\$ 2,345.92	\$ 2,345.92	N
HTH420	HO	122221	Epidemiologist II	6/6/2023	6/9/2023	2023 OD2A Convening & Recipient Meetings, Atlanta, GA	Y	Y	Y	\$ 3,005.50	\$ 3,005.50	Y
HTH420	HO	122221	Epidemiologist II	6/25/2023	6/29/2023	2023 Council of State & Territorial Epidemiology Annual Conf., SLC, Utah	Y	Y	Y	\$ 2,799.30	\$ 2,799.30	Y
HTH420	HL	121622	HSP IV	6/19/2023	6/30/2023	Clubhouse International Accreditation Colleague training, St. Louis, MO	Y	Y	Y	\$ -	\$ -	N
HTH420	HL	N/A	Consumer	6/19/2023	6/30/2023	Clubhouse International Accreditation Colleague training, St. Louis, MO	Y	Y	Y	\$ -	\$ -	N
HTH420	HL	N/A	Consumer	6/19/2023	6/30/2023	Clubhouse International Accreditation Colleague training, St. Louis, MO	Y	Y	Y	\$ -	\$ -	N
HTH420	HE	121458	MHS II	6/8/2023	6/9/2023	Bureau of Justice Assistance Grantee Symposium, Washington, DC	Y	Y	Y	\$ 3,149.41	\$ 3,149.41	Y
HTH420	HB	N/A	OD2A Public Hlth Analyst - contractor	6/6/2023	6/9/2023	2023 OD2A Convening & Recipient Meetings, Atlanta, GA	Y	Y	Y	\$ 391.10	\$ 391.10	Y
HTH420	HG	122335	Clinical Psychologist	1/23/2023	1/23/2023	Interview defendant and review records. Kauai	N	N	N	\$ 240.31	\$ 240.31	N
HTH420	HG	122334	Clinical Psychologist	1/26/2023	1/26/2023	Interview defendant and review records, Maui	N	N	N	\$ 178.39	\$ 178.39	N
HTH420	HG	39281	Clinical Psychologist	1/31/2023	1/31/2023	Interview defendant and review records, Maui	N	N	N	\$ 178.41	\$ 178.41	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/7/2023	2/7/2023	Provide forensic consultation in court, Kauai	N	N	N	\$ 182.91	\$ 182.91	N

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HTH420	HE	121337	Clinical Psychologist Supervisor	2/14/2023	2/14/2023	Provide forensic consultation in court, Kauai	N	N	N	\$ 182.91	\$ 182.91	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/16/2023	2/16/2023	Provide forensic consultation in court, Kauai	N	N	N	\$ 182.91	\$ 182.91	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/21/2023	2/21/2023	Provide forensic consultation in court, Kauai	N	N	N	\$ 182.91	\$ 182.91	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/28/2023	2/28/2023	Provide forensic consultation in court, Kauai	N	N	N	\$ 182.91	\$ 182.91	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/1/2023	2/1/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 244.31	\$ 244.31	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/2/2023	2/2/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 244.31	\$ 244.31	N
HTH420	HE	121337	Clinical Psychologist Supervisor	2/15/2023	2/15/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 244.31	\$ 244.31	N
HTH420	HG	39281	Clinical Psychologist	2/3/2023	2/3/2023	Interview defendants and review records, Kauai	N	N	N	\$ 217.90	\$ 217.90	N
HTH420	HG	122335	Clinical Psychologist	2/13/2023	2/13/2023	Interview defendants and review records. Maui	N	N	N	\$ 163.41	\$ 163.41	N
HTH420	HG	122335	Clinical Psychologist	2/27/2023	2/27/2023	Interview defendants and review records, Kauai	N	N	N	\$ 217.91	\$ 217.91	N
HTH420	HL	52069	IT Band B	2/6/2023	2/6/2023	Replace switch	N	N	N	\$ 195.89	\$ 195.89	N
HTH420	HG	122334	Clinical Psychologist	2/10/2023	2/10/2023	Interview defendants and review records, Maui	N	N	N	\$ 236.91	\$ 236.91	N
HTH420	HM	121477	HSP V	2/27/2023	2/27/2023	Community meeting, install computer, AED setup	N	N	N	\$ 284.13	\$ 284.13	N
HTH420	HM	25805	Administrative Spclt IV	2/27/2023	2/27/2023	Community meeting, install computer, AED setup	N	N	N	\$ 284.13	\$ 284.13	N
HTH420	HM	121276	Public Hlth Prog. Mgr	2/20/2023	2/20/2023	Plan and map activities to reduce health disparity, Kapaau, HI	N	N	N	\$ 108.00	\$ 108.00	N
HTH420	HG	41179	Clinical Psychologist	2/17/2023	2/17/2023	Interview defendants and review records, Kauai	N	N	N	\$ 227.41	\$ 227.41	N
HTH420	HN	32888	Public Hlth Prog. Mgr	3/2/2023	3/2/2023	Attend Experienced Leaders: Discussion for Managers, Honolulu	N	Y	Y	\$ 186.92	\$ 186.92	N
HTH420	HN	32888	Public Hlth Prog. Mgr	4/27/2023	4/27/2023	Attend Emerging Leaders - Coaching, Honolulu	N	Y	Y	\$ 186.92	\$ 186.92	N
HTH420	HG	122334	Clinical Psychologist	2/24/2023	2/24/2023	Interview defendant and review records. Maui	N	N	N	\$ 263.66	\$ 263.66	N
HTH420	HN	34354	Admin. Spclt IV	4/11/2023	4/11/2023	Attend Emerging Leaders - Leadership, Honolulu	N	Y	Y	\$ 186.92	\$ 186.92	N

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HTH420	HN	34354	Admin. Splct IV	4/27/2023	4/27/2023	Attend Emerging Leaders - Coaching, Honolulu	N	Y	Y	\$ 186.92	\$ 186.92	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/7/2023	3/7/2023	Provide forensic consultation. Kauai	N	N	N	\$ 249.16	\$ 249.16	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/14/2023	3/14/2023	Provide forensic consultation. Kauai	N	N	N	\$ 187.41	\$ 187.41	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/16/2023	3/16/2023	Provide forensic consultation. Kauai	N	N	N	\$ 187.41	\$ 187.41	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/21/2023	3/21/2023	Provide forensic consultation. Kauai	N	N	N	\$ 187.41	\$ 187.41	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/28/2023	3/28/2023	Provide forensic consultation. Kauai	N	N	N	\$ 187.41	\$ 187.41	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/2/2023	3/2/2023	Provide forensic consultation. Maui	N	N	N	\$ 193.92	\$ 193.92	N
HTH420	HG	122334	Clinical Psychologist	3/13/2023	3/13/2023	Interview defendants and review records. Maui	N	N	N	\$ 192.39	\$ 192.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/8/2023	3/8/2023	Provide forensic consultation. Maui	N	N	N	\$ 215.91	\$ 215.91	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/22/2023	3/22/2023	Provide forensic consultation. Maui	N	N	N	\$ 163.00	\$ 163.00	N
HTH420	HG	39281	Clinical Psychologist	3/28/2023	3/28/2023	Interview defendants and review records. Kauai	N	N	N	\$ 193.92	\$ 193.92	N
HTH420	HE	121337	Clinical Psychologist Supervisor	3/29/2023	3/29/2023	Provide MH training to Kauai Police Dept. new officers. Kauai	N	N	N	\$ 225.40	\$ 225.40	N
HTH420	HM	121276	Public Hlth Prog. Mgr	3/24/2023	3/24/2023	Meet with AMHD, ASO and AANHPI Center of Excellence Grant Partners, Honolulu	N	N	N	\$ 234.00	\$ 234.00	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/5/2023	4/5/2023	Provide forensic consultation, Maui	N	N	N	\$ 168.00	\$ 168.00	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/6/2023	4/6/2023	Provide forensic consultation, Maui	N	N	N	\$ 196.92	\$ 196.92	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/19/2023	4/19/2023	Provide forensic consultation, Maui	N	N	N	\$ 187.41	\$ 187.41	N
HTH420	HG	122334	Clinical Psychologist	4/4/2023	4/4/2023	Interview defendants and review records. Kauai	N	N	N	\$ 263.39	\$ 263.39	N

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH420	HE	121337	Clinical Psychologist Supervisor	4/4/2023	4/4/2023	Provide forensic consultation. Kauai	N	N	N	\$ 225.40	\$ 225.40	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/11/2023	4/11/2023	Provide forensic consultation. Kauai	N	N	N	\$ 230.15	\$ 230.15	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/18/2023	4/18/2023	Provide forensic consultation. Kauai	N	N	N	\$ 211.16	\$ 211.16	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/20/2023	4/20/2023	Provide forensic consultation. Kauai	N	N	N	\$ 211.16	\$ 211.16	N
HTH420	HE	121337	Clinical Psychologist Supervisor	4/25/2023	4/25/2023	Provide forensic consultation. Kauai	N	N	N	\$ 211.16	\$ 211.16	N
HTH420	HG	29830	Clinical Psychologist	3/28/2023	3/28/2023	Interview defendants & review records. Kauai	N	N	N	\$ 196.92	\$ 196.92	N
HTH420	HM	121477	HSP V	4/27/2023	4/27/2023	Meet with various housing services. Honolulu	N	N	N	\$ 206.00	\$ 206.00	N
HTH420	HM	24369	SW IV	4/27/2023	4/27/2023	Meet with various housing services. Honolulu	N	N	N	\$ 206.00	\$ 206.00	N
HTH420	HM	48983	HSP IV	4/27/2023	4/27/2023	Meet with various housing services. Honolulu	N	N	N	\$ 206.00	\$ 206.00	N
HTH420	HM	26892	HSP IV	4/3/2023	4/3/2023	Orientation on Maui	N	N	N	\$ 183.26	\$ 183.26	N
HTH420	HG	122334	Clinical Psychologist	4/17/2023	4/17/2023	Review records and interview defendants. Maui	N	N	N	\$ 225.40	\$ 225.40	N
HTH420	HM	26892	HSP IV	4/13/2023	4/13/2023	Shadow Maui CMHCB Case Managers	N	N	N	\$ 214.10	\$ 214.10	N
HTH420	HM	26892	HSP IV	4/18/2023	4/18/2023	Shadow Maui CMHCB Case Managers	N	N	N	\$ 127.93	\$ 127.93	N
HTH420	HM	26892	HSP IV	4/20/2023	4/20/2023	Shadow Maui CMHCB Case Managers	N	N	N	\$ 127.93	\$ 127.93	N
HTH420	HM	26892	HSP IV	4/25/2023	4/25/2023	Shadow Maui CMHCB Case Managers	N	N	N	\$ 127.93	\$ 127.93	N
HTH420	HG	122332	Clinical Psychologist	4/28/2023	4/28/2023	Interview defendants and review records. Kauai	N	N	N	\$ 234.91	\$ 234.91	N
HTH420	HM	124451	Psychiatrist - Outpatient	4/21/2023	4/21/2023	In person meeting with Maui CMHC. Maui	N	N	N	\$ 135.88	\$ 135.88	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/2/2023	5/2/2023	Provide forensic consultation. Kauai	N	N	N	\$ 244.40	\$ 244.40	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/9/2023	5/9/2023	Provide forensic consultation. Kauai	N	N	N	\$ 225.40	\$ 225.40	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/16/2023	5/16/2023	Provide forensic consultation. Kauai	N	N	N	\$ 225.40	\$ 225.40	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/18/2023	5/18/2023	Provide forensic consultation. Kauai	N	N	N	\$ 188.00	\$ 188.00	N

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Table 23

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH420	HE	121337	Clinical Psychologist Supervisor	5/23/2023	5/23/2023	Provide forensic consultation. Kauai	N	N	N	\$ 253.90	\$ 253.90	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/30/2023	5/30/2023	Provide forensic consultation. Kauai	N	N	N	\$ 253.90	\$ 253.90	N
HTH420	HM	26892	HSP IV	4/27/2023	4/27/2023	ASIST Applied Suicide Intervention Skills Training. Maui	Y	N	N	\$ 401.58	\$ 401.58	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/3/2023	5/3/2023	Multi-Agency Comm Mtg Kauai	N	N	N	\$ 234.88	\$ 234.88	N
HTH420	HG	122335	Clinical Psychologist	5/22/2023	5/22/2023	Interview defendant and review records. Maui	N	N	N	\$ 196.89	\$ 196.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/10/2023	5/10/2023	Provide forensic consultation. Maui	N	N	N	\$ 196.89	\$ 196.89	N
HTH420	HG	29830	Clinical Psychologist	5/19/2023	5/19/2023	Interview defendants and review records. Kauai	N	N	N	\$ 124.60	\$ 124.60	N
HTH420	HO	N/A	State Council on Mental Health member	6/1/2023	6/2/2023	Attend Aha Hoolokahi 2023, Kapolei, HI	N	N	N	\$ 553.70	\$ 553.70	N
HTH420	HO	N/A	State Council on Mental Health member	6/1/2023	6/2/2023	Attend Aha Hoolokahi 2023, Kapolei, HI	N	N	N	\$ 687.70	\$ 687.70	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/24/2023	5/24/2023	Provide forensic consultation. Maui	N	N	N	\$ 175.85	\$ 175.85	N
HTH420	HM	48110	HSP IV	6/19/2023	6/23/2023	Seminar II 2023 WRAP Training & Certification Series. Honolulu	Y	Y	Y	\$ 1,697.18	\$ 1,697.18	N
HTH420	HM	52328	HSP IV	6/19/2023	6/23/2023	Seminar II 2023 WRAP Training & Certification Series. Honolulu	Y	Y	Y	\$ 1,513.38	\$ 1,513.38	N
HTH420	HL	121617	HSP V	6/19/2023	6/23/2023	Seminar II 2023 WRAP Training & Certification Series. Honolulu	Y	Y	Y	\$ 2,242.48	\$ 2,242.48	N
HTH420	HE	121337	Clinical Psychologist Supervisor	5/17/2023	5/17/2023	Provide forensic consultation. Maui	N	N	N	\$ 270.90	\$ 270.90	N
HTH420	HM	121276	Public Hlth Prog. Mgr	5/17/2023	5/17/2023	Adult Mental Health Division and Asian American Native Hawaiian Pacific Islander Meeting. Honolulu	N	N	N	\$ 191.90	\$ 191.90	N
HTH420	HG	39281	Clinical Psychologist	5/31/2023	5/31/2023	Interview defendants and review records. Kauai	N	N	N	\$ 220.64	\$ 220.64	N
HTH420	HM	124451	Psychiatrist - Outpatient	5/24/2023	5/24/2023	Patient evaluation determination. Maui	N	N	N	\$ 107.40	\$ 107.40	N
HTH420	HN	15090	HSP IV	6/19/2023	6/23/2023	2023 Hawaii Wrap Training & Certification. Honolulu	Y	Y	Y	\$ 2,270.64	\$ 2,270.64	N

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH420	HM	121276	Public Hlth Prog. Mgr	5/24/2023	5/24/2023	Meeting for live launch Ohana Center of Excellence Honolulu	N	N	N	\$ 206.90	\$ 206.90	N
HTH420	HM	121276	Public Hlth Prog. Mgr	5/22/2023	5/22/2023	Assist with live launch for Ohana Center of Excellence. Honolulu	N	N	N	\$ 197.40	\$ 197.40	N
HTH420	HM	121276	Public Hlth Prog. Mgr	5/23/2023	5/23/2023	Organize launch of Ohana Center of Excellence. Honolulu	N	N	N	\$ 206.50	\$ 206.50	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/1/2023	6/1/2023	Provide forensic consultation Maui	N	N	N	\$ 201.65	\$ 201.65	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/7/2023	6/7/2023	Provide forensic consultation Maui	N	N	N	\$ 187.39	\$ 187.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/21/2023	6/21/2023	Provide forensic consultation Maui	N	N	N	\$ 187.39	\$ 187.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/13/2023	6/13/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.64	\$ 220.64	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/15/2023	6/15/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.64	\$ 220.64	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/20/2023	6/20/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.64	\$ 220.64	N
HTH420	HE	121337	Clinical Psychologist Supervisor	6/27/2023	6/27/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.64	\$ 220.64	N
HTH420	HL	121275	Public Hlth Prog. Mgr	6/8/2023	6/9/2023	Attend Nicotine Dependence Treatment Ed. Honolulu	Y	Y	N	\$ 645.69	\$ 645.69	N
HTH420	HG	122335	Clinical Psychologist	6/16/2023	6/16/2023	Interview defendant and review record. Maui	N	N	N	\$ 234.88	\$ 234.88	N
HTH420	HG	122335	Clinical Psychologist	6/5/2023	6/5/2023	Interview defendant and review record. Maui	N	N	N	\$ 124.60	\$ 124.60	N
HTH420	HG	122335	Clinical Psychologist	6/8/2023	6/8/2023	Interview defendant and review record. Kauai	N	N	N	\$ 124.60	\$ 124.60	N
HTH420	HM	124451	Psychiatrist - Outpatient	6/27/2023	6/27/2023	Treatment services. Lanai	N	N	N	\$ 71.66	\$ 71.66	N
HTH420	HG	41179	Clinical Psychologist	6/14/2023	6/14/2023	Interview defendant & review record. Kauai	N	N	N	\$ 234.90	\$ 234.90	N
HTH420	HN	32888	Public Hlth Prog. Mgr	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 326.20	\$ 326.20	N
HTH420	HN	121697	Substance Abuse Spec (SAS) IV	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 316.80	\$ 316.80	N
HTH420	HM	121276	Public Hlth Prog. Mgr	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 228.88	\$ 228.88	N

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH420	HM	N/A	HSP - contractor	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 150.88	\$ 150.88	N
HTH420	HL	121473	MHS II	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 246.89	\$ 246.89	N
HTH420	HL	48101	HSP III	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 150.88	\$ 150.88	N
HTH420	HL	48095	HSP IV	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 169.80	\$ 169.80	N
HTH420	HL	8127	RN III	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ 150.88	\$ 150.88	N
HTH420	HM	26892	HSP IV	6/30/2023	6/30/2023	Attend Kukulu'ike Hui Pu Pa'akai Honolulu	N	N	N	\$ -	\$ -	N
HTH420	HM	124451	Psychiatrist - Outpatient	6/29/2023	6/29/2023	Treatment services. Lanai	N	N	N	\$ 149.79	\$ 149.79	N
HTH420	HM	121751	LPN II	7/5/2023	7/5/2023	Provide safe medication management. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HM	8324	RN IV	7/5/2023	7/5/2023	Provide safe medication management. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HM	8324	RN IV	7/25/2023	7/25/2023	Provide safe medication management. Lanai	N	N	N	\$ 275.13	\$ 275.13	N
HTH420	HM	124451	Psychiatrist - Outpatient	7/25/2023	7/25/2023	Counseling services. Lanai	N	N	N	\$ 275.13	\$ 275.13	N
HTH420	HM	121751	LPN II	7/19/2023	7/19/2023	Treatment services. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HB	38466	Public Health Administrator	7/28/2023	7/30/2023	National Association of State Mental Health Program Directors (NASMHPD) Meeting National Harbor, MD	Y	Y	Y	\$ -	\$ -	N
HTH420	HB	113080	AMHD Psychiatry Chief	7/28/2023	7/30/2023	NASMHPD Meeting National Harbor, MD	Y	Y	Y	\$ 3,867.38	\$ 3,867.38	N
HTH420	HM	8324	RN IV	7/19/2023	7/19/2023	Nursing services. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/6/2023	7/6/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 197.89	\$ 197.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/26/2023	7/26/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 197.89	\$ 197.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/5/2023	7/5/2023	Attend Kauai MultiAgency Committee on Chapter 704 meeting Kauai	N	N	N	\$ 241.21	\$ 241.21	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/11/2023	7/11/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 226.39	\$ 226.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/18/2023	7/18/2023	Provide forensic consolation in court. Kauai	N	N	N	\$ 226.39	\$ 226.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/20/2023	7/20/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 226.39	\$ 226.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	7/25/2023	7/25/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 226.39	\$ 226.39	N

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HTH420	HM	124451	Psychiatrist - Outpatient	7/11/2023	7/11/2023	Treatment services. Lanai	N	N	N	\$ 149.79	\$ 149.79	N
HTH420	HG	39281	Clinical Psychologist	7/6/2023	7/6/2023	Interview defendants and review records. Kauai	N	N	N	\$ 289.58	\$ 289.58	N
HTH420	HM	121751	LPN II	8/2/2023	8/2/2023	Treatment services. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HM	121751	LPN II	8/30/2023	8/30/2023	Treatment services. Molokai	N	N	N	\$ 319.20	\$ 319.20	N
HTH420	HM	8324	RN IV	8/2/2023	8/2/2023	Treatment services. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HM	8324	RN IV	8/16/2023	8/16/2023	Treatment services. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HM	8324	RN IV	8/30/2023	8/30/2023	Treatment services. Molokai	N	N	N	\$ 337.20	\$ 337.20	N
HTH420	HM	8324	RN IV	8/22/2023	8/22/2023	Treatment services. Lanai	N	N	N	\$ 351.99	\$ 351.99	N
HTH420	HL	121275	Public Hlth Prog. Mgr	8/4/2023	8/4/2023	Executive Leadership Strategic Planning Meeting. Honolulu	N	N	N	\$ 227.88	\$ 227.88	N
HTH420	HM	121276	Public Hlth Prog. Mgr	8/4/2023	8/4/2023	Executive Leadership Strategic Planning Meeting. Honolulu	N	N	N	\$ -	\$ -	N
HTH420	HN	110555	Psychiatrist - Med Dir	7/18/2023	7/18/2023	AMHD Orientation. Honolulu	N	N	N	\$ 116.20	\$ 116.20	N
HTH420	HN	32888	Public Hlth Prog. Mgr	8/4/2023	8/4/2023	Executive Leadership Strategic Planning Meeting. Honolulu	N	N	N	\$ 156.20	\$ 156.20	N
HTH420	HM	8324	RN IV	7/21/2023	7/21/2023	Treatment services. Molokai	N	N	N	\$ 223.20	\$ 223.20	N
HTH420	HL	52069	Information Tech Band B	7/17/2023	7/17/2023	Provide IT supports. Kona	N	N	N	\$ 165.20	\$ 165.20	N
HTH420	HL	120262	IT Band B	7/17/2023	7/17/2023	Provide IT supports. Kona	N	N	N	\$ 165.20	\$ 165.20	N
HTH420	HG	122335	Clinical Psychologist	7/26/2023	7/26/2023	Interview defendant & review record. Kauai	N	N	N	\$ 126.60	\$ 126.60	N
HTH420	HG	41179	Clinical Psychologist	7/25/2023	7/25/2023	Interview defendant & review record. Kauai	N	N	N	\$ 236.90	\$ 236.90	N
HTH420	HG	122334	Clinical Psychologist	8/3/2023	8/3/2023	Interview defendant & review record. Kauai	N	N	N	\$ 222.64	\$ 222.64	N
HTH420	HG	122332	Clinical Psychologist	8/4/2023	8/4/2023	Interview defendant & review record. Kauai	N	N	N	\$ 126.60	\$ 126.60	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/1/2023	8/1/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/3/2023	8/3/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/8/2023	8/8/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/9/2023	8/9/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/15/2023	8/15/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 190.39	\$ 190.39	N

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HTH420	HE	121337	Clinical Psychologist Supervisor	8/17/2023	8/17/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/22/2023	8/22/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/29/2023	8/29/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	8/23/2023	8/23/2023	Attend Going Home Reentry & Restoration Summit	N	N	N	\$ 240.39	\$ 240.39	N
HTH420	HE	36268	HSP IV	8/23/2023	8/23/2023	Attend Going Home Reentry & Restoration Summit	N	N	N	\$ 162.39	\$ 162.39	N
HTH420	HG	122335	Clinical Psychologist	8/22/2023	8/22/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 198.89	\$ 198.89	N
HTH420	HG	29830	Clinical Psychologist	8/21/2023	8/21/2023	Interview defendant & review record. Kauai	N	N	N	\$ 227.29	\$ 227.29	N
HTH420	HM	121750	LPN II	9/13/2023	9/13/2023	Treatment services. Molokai	N	N	N	\$ 302.98	\$ 302.98	N
HTH420	HM	121751	LPN II	9/13/2023	9/13/2023	Treatment services. Molokai	N	N	N	\$ 302.98	\$ 302.98	N
HTH420	HM	121751	LPN II	9/27/2023	9/27/2023	Treatment services. Molokai	N	N	N	\$ 302.98	\$ 302.98	N
HTH420	HM	8324	RN IV	9/19/2023	9/19/2023	Treatment services. Lanai	N	N	N	\$ 366.39	\$ 366.39	N
HTH420	HM	8324	RN IV	9/27/2023	9/27/2023	Treatment services. Molokai	N	N	N	\$ 302.98	\$ 302.98	N
HTH420	HP	124412	Program Spclt V	8/11/2023	8/11/2023	Attend AMHD Health Summit. Hilo	N	N	N	\$ 238.20	\$ 238.20	N
HTH420	HM	121276	Public Hlth Prog. Mgr	8/15/2023	8/15/2023	Community Café' sponsored by OD2A. Molokai	N	N	N	\$ -	\$ -	N
HTH420	HM	N/A	Contracted provider	8/15/2023	8/15/2023	Community Café' sponsored by OD2A. Molokai	N	N	N	\$ 167.72	\$ 167.72	N
HTH420	HM	N/A	Contracted provider	8/15/2023	8/15/2023	Community Café' sponsored by OD2A. Molokai	N	N	N	\$ -	\$ -	N
HTH420	HM	N/A	Contracted provider	8/15/2023	8/15/2023	Community Café' sponsored by OD2A. Molokai	N	N	N	\$ -	\$ -	N
HTH420	HB	113080	AMHD Psychiatry Chief	8/18/2023	8/18/2023	Assist with Maui Fire Crisis	N	N	N	\$ 232.80	\$ 232.80	N
HTH420	HB	124449	Psychiatrist - Outpatient	8/20/2023	8/21/2023	Assist with Maui Fire Crisis	N	N	N	\$ 256.00	\$ 256.00	N
HTH420	HL	121275	Public Hlth Prog. Mgr	8/18/2023	8/19/2023	Assist with Maui Fire Crisis	N	N	N	\$ 352.92	\$ 352.92	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/5/2023	9/5/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 223.64	\$ 223.64	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/6/2023	9/6/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 178.85	\$ 178.85	N

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HTH420	HE	121337	Clinical Psychologist Supervisor	9/7/2023	9/7/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 190.39	\$ 190.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/12/2023	9/12/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 223.64	\$ 223.64	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/19/2023	9/19/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 266.39	\$ 266.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/20/2023	9/20/2023	Provide forensic consultation in court. Maui	N	N	N	\$ 178.85	\$ 178.85	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/21/2023	9/21/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 223.64	\$ 223.64	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/26/2023	9/26/2023	Provide forensic consultation in court. Kauai	N	N	N	\$ 223.64	\$ 223.64	N
HTH420	HB	124449	Psychiatrist - Outpatient	8/27/2023	8/28/2023	Assist with Maui Fire Crisis	N	N	N	\$ 686.48	\$ 686.48	N
HTH420	HL	121275	Public Hlth Prog. Mgr	8/28/2023	9/1/2023	Assist with Maui Fire Crisis	N	N	N	\$ 740.80	\$ 740.80	N
HTH420	HB	124449	Psychiatrist - Outpatient	9/11/2023	9/11/2023	Assist with Maui Fire Crisis	N	N	N	\$ 205.81	\$ 205.81	N
HTH420	HB	38466	Public Health Administrator	8/31/2023	8/31/2023	Assist with Maui Fire Crisis	N	N	N	\$ 115.21	\$ 115.21	N
HTH420	HB	124449	Psychiatrist - Outpatient	9/3/2023	9/3/2023	Assist with Maui Fire Crisis	N	N	N	\$ 286.81	\$ 286.81	N
HTH420	HE	37475	Social Worker (SW) IV	9/4/2023	9/4/2023	Assist with Maui Fire Crisis	N	N	N	\$ 320.74	\$ 320.74	N
HTH420	HE	15451	Psychologist	9/10/2023	9/11/2023	Assist with Maui Fire Crisis	N	N	N	\$ 375.92	\$ 375.92	N
HTH420	HP	124412	Program Spclt V	9/1/2023	9/2/2023	Assist with Maui Fire Crisis	N	N	N	\$ 287.00	\$ 287.00	N
HTH420	HG	29830	Clinical Psychologist	9/1/2023	9/3/2023	Assist with Maui Fire Crisis	N	N	N	\$ 399.20	\$ 399.20	N
HTH420	HL	9931	HSP IV	9/7/2023	9/8/2023	Assist with Maui Fire Crisis	N	N	N	\$ 436.80	\$ 436.80	N
HTH420	HL	17453	HSP IV	9/5/2023	9/6/2023	Assist with Maui Fire Crisis	N	N	N	\$ 285.94	\$ 285.94	N
HTH420	HL	121473	MH Supervisor II	9/5/2023	9/6/2023	Assist with Maui Fire Crisis	N	N	N	\$ 441.91	\$ 441.91	N
HTH420	HL	121275	Public Hlth Prog. Mgr	9/5/2023	9/6/2023	Assist with Maui Fire Crisis	N	N	N	\$ 438.80	\$ 438.80	N
HTH420	HG	39281	Clinical Psychologist	9/7/2023	9/7/2023	Interview defendant and review records. Maui	N	N	N	\$ 198.89	\$ 198.89	N
HTH420	HG	29830	Clinical Psychologist	9/11/2023	9/11/2023	Interview defendant and review records. Kauai	N	N	N	\$ 227.39	\$ 227.39	N
HTH420	HE	121458	MH Supervisor II	9/14/2023	9/14/2023	Assist with Maui Fire Crisis	N	N	N	\$ 392.80	\$ 392.80	N

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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH420	HB	124449	Psychiatrist - Outpatient	9/17/2023	9/18/2023	Assist with Maui Fire Crisis	N	N	N	\$ 370.80	\$ 370.80	N
HTH420	HE	121485	SW V	9/14/2023	9/15/2023	Assist with Maui Fire Crisis	N	N	N	\$ 190.80	\$ 190.80	N
HTH420	HG	29830	Clinical Psychologist	9/17/2023	9/18/2023	Assist with Maui Fire Crisis	N	N	N	\$ 369.99	\$ 369.99	N
HTH420	HG	29830	Clinical Psychologist	9/25/2023	9/25/2023	Assist with Maui Fire Crisis	N	N	N	\$ 214.00	\$ 214.00	N
HTH420	HG	29830	Clinical Psychologist	10/2/2023	10/2/2023	Assist with Maui Fire Crisis	N	N	N	\$ 242.48	\$ 242.48	N
HTH420	HM	121751	LPN II	10/11/2023	10/11/2023	Treatment Services. Molokai	N	N	N	\$ 321.00	\$ 321.00	N
HTH420	HE	121455	MH Supervisor II	9/24/2023	9/27/2023	Assist with Maui Fire Crisis	N	N	N	\$ 485.38	\$ 485.38	N
HTH420	HB	124425	IT Band B	9/16/2023	9/16/2023	Installation of Laptops to assist with Maui Fire crisis.	N	N	N	\$ 227.80	\$ 227.80	N
HTH420	HB	124148	IT Band A	9/16/2023	9/16/2023	Installation of Laptops to assist with Maui Fire crisis.	N	N	N	\$ 126.80	\$ 126.80	N
HTH420	HG	29830	Clinical Psychologist	10/12/2023	10/12/2023	Interview defendant and review records. Kauai	N	N	N	\$ 227.39	\$ 227.39	N
HTH420	HP	124412	Program Spclt V	9/23/2023	9/23/2023	Help with training w/ Crisis Counseling Program Team. Molokai	N	N	N	\$ 343.00	\$ 343.00	N
HTH420	HP	124412	Program Spclt V	9/27/2023	9/27/2023	Help with training w/ Crisis Counseling Program Team. Maui	N	N	N	\$ 218.20	\$ 218.20	N
HTH420	HP	124412	Program Spclt V	9/30/2023	9/30/2023	Help with training w/ Crisis Counseling Program Team. Maui	N	N	N	\$ 218.20	\$ 218.20	N
HTH420	HG	39281	Clinical Psychologist	10/5/2023	10/5/2023	Interview defendants and review records. Maui	N	N	N	\$ 198.89	\$ 198.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/3/2023	10/3/2023	Forensic consultation. Kauai	N	N	N	\$ 266.38	\$ 266.38	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/5/2023	10/5/2023	Forensic consultation. Maui	N	N	N	\$ 199.89	\$ 199.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/10/2023	10/10/2023	Forensic consultation. Kauai	N	N	N	\$ 228.39	\$ 228.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/11/2023	10/11/2023	Forensic consultation. Maui	N	N	N	\$ 199.89	\$ 199.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/17/2023	10/17/2023	Forensic consultation. Kauai	N	N	N	\$ 228.39	\$ 228.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	9/19/2023	9/19/2023	Forensic consultation. Kauai	N	N	N	\$ 228.39	\$ 228.39	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/24/2023	10/24/2023	Forensic consultation. Kauai	N	N	N	\$ 228.39	\$ 228.39	N

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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH420	HE	121337	Clinical Psychologist Supervisor	10/25/2023	10/25/2023	Forensic consultation. Maui	N	N	N	\$ 199.89	\$ 199.89	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/31/2023	10/31/2023	Forensic consultation. Kauai	N	N	N	\$ 228.39	\$ 228.39	N
HTH420	HN	32888	Public Hlth Prog. Mgr	9/25/2023	9/28/2023	Training on Crisis Counseling Program (CCP) Core Content	N	N	N	\$ 1,336.17	\$ 1,336.17	N
HTH420	HE	121277	Public Hlth Prog. Mgr	9/25/2023	9/28/2023	Training on CCP Core Content	N	N	N	\$ 1,297.16	\$ 1,297.16	N
HTH420	HG	122334	Clinical Psychologist	10/9/2023	10/9/2023	Interview defendant and review records. Kauai	N	N	N	\$ 225.89	\$ 225.89	N
HTH420	HB	124449	Psychiatrist - Outpatient	10/1/2023	10/1/2023	Assist with Maui Fire Crisis	N	N	N	\$ 334.80	\$ 334.80	N
HTH420	HB	113080	AMHD Psychiatry Chief	9/28/2023	9/28/2023	Assist with Maui Fire Crisis	N	N	N	\$ 222.20	\$ 222.20	N
HTH420	HB	122221	Epidemiologist II	9/28/2023	9/28/2023	Assist with Maui Fire Crisis	N	N	N	\$ 145.20	\$ 145.20	N
HTH420	HP	124379	RN IV	10/26/2023	10/26/2023	Conduct housing inspections. Hilo	N	N	N	\$ 131.20	\$ 131.20	N
HTH420	HP	124379	RN IV	11/30/2023	11/30/2023	Conduct housing inspections. Kauai	N	N	N	\$ 151.20	\$ 151.20	N
HTH420	HP	124379	RN IV	11/15/2023	11/15/2023	Conduct housing inspections. Kona	N	N	N	\$ 121.20	\$ 121.20	N
HTH420	HG	29830	Clinical Psychologist	10/30/2023	10/30/2023	Assist with Maui Fire Crisis	N	N	N	\$ 189.39	\$ 189.39	N
HTH420	HL	121275	Public Hlth Prog. Mgr	9/30/2023	10/1/2023	Assist with Maui Fire Crisis	N	N	N	\$ 437.49	\$ 437.49	N
HTH420	HL	121275	Public Hlth Prog. Mgr	10/13/2023	10/14/2023	Assist with Maui Fire Crisis	N	N	N	\$ 445.14	\$ 445.14	N
HTH420	HL	121275	Public Hlth Prog. Mgr	10/28/2023	10/29/2023	Assist with Maui Fire Crisis	N	N	N	\$ 437.49	\$ 437.49	N
HTH420	HP	124035	Planner V	10/5/2023	10/5/2023	Attend HI Island Hlth Care Conference. Kona	Y	Y	Y	\$ 198.21	\$ 198.21	N
HTH420	HG	29830	Clinical Psychologist	10/16/2023	10/16/2023	Assist with Maui Fire Crisis	N	N	N	\$ 189.39	\$ 189.39	N
HTH420	HG	29830	Clinical Psychologist	10/9/2023	10/9/2023	Assist with Maui Fire Crisis	N	N	N	\$ 198.89	\$ 198.89	N
HTH420	HN	121697	SAS IV	9/30/2023	10/1/2023	Assist with Maui Fire Crisis	N	N	N	\$ 311.05	\$ 311.05	N
HTH420	HN	48104	SW IV	10/5/2023	10/6/2023	Assist with Maui Fire Crisis	N	N	N	\$ 447.84	\$ 447.84	N
HTH420	HL	N/A	Consumer	10/24/2023	10/24/2023	Consumer to Hina Mauka. Honolulu	N	N	N	\$ 52.20	\$ 52.20	N
HTH420	HL	N/A	Case Mgr - contractor	10/24/2023	10/24/2023	Escort consumer to Hina Mauka. Honolulu	N	N	N	\$ 68.39	\$ 68.39	N
HTH420	HM	121750	LPN II	10/11/2023	10/11/2023	Treatment services. Molokai	N	N	N	\$ 321.00	\$ 321.00	N
HTH420	HM	121750	LPN II	10/18/2023	10/18/2023	Treatment services. Lanai	N	N	N	\$ 270.13	\$ 270.13	N
HTH420	HP	124412	Program Spct V	10/10/2023	10/10/2023	CCP Training. Maui	N	N	N	\$ 219.79	\$ 219.79	N
HTH420	HE	121277	Public Hlth Prog. Mgr	10/10/2023	10/11/2023	Set up for CCP Training and conduct training. Maui	N	N	N	\$ 1,203.64	\$ 1,203.64	N

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH420	HP	124385	Program Spclt IV	11/28/2023	11/28/2023	Housing Inspections. Kona	N	N	N	\$ 208.00	\$ 208.00	N
HTH420	HP	124385	Program Spclt IV	11/15/2023	11/15/2023	Housing Inspections. Kona	N	N	N	\$ 198.20	\$ 198.20	N
HTH420	HP	124385	Program Spclt IV	11/30/2023	11/30/2023	Housing inspections. Kauai	N	N	N	\$ 228.20	\$ 228.20	N
HTH420	HP	124385	Program Spclt IV	11/7/2023	11/7/2023	Housing inspections. Hilo/Kona	N	N	N	\$ 193.81	\$ 193.81	N
HTH420	HP	124385	Program Spclt IV	10/26/2023	10/26/2023	Housing inspections. Hilo	N	N	N	\$ 208.20	\$ 208.20	N
HTH420	HN	121697	SAS IV	10/7/2023	10/8/2023	Assist with Maui Fire Crisis	N	N	N	\$ 443.40	\$ 443.40	N
HTH420	HP	124379	RN IV	11/7/2023	11/7/2023	Housing inspections. Hilo/Kona	N	N	N	\$ 116.81	\$ 116.81	N
HTH420	HP	124412	Program Spclt V	10/26/2023	10/26/2023	Assist with Skills for Psychology Recovery Training. Maui	N	N	N	\$ 219.79	\$ 219.79	N
HTH420	HP	124412	Program Spclt V	10/27/2023	10/27/2023	Assist with Skills for Psychology Recovery Training. Maui	N	N	N	\$ 257.78	\$ 257.78	N
HTH420	HB	124449	Psychiatrist - Outpatient	10/15/2023	10/16/2023	Assist with Maui Fire Crisis	N	N	N	\$ 362.79	\$ 362.79	N
HTH420	HN	48104	SW IV	10/23/2023	10/23/2023	Assist with Maui Fire Crisis	N	N	N	\$ 437.19	\$ 437.19	N
HTH420	HN	121697	SAS IV	10/14/2023	10/15/2023	Assist with Maui Fire Crisis	N	N	N	\$ 414.69	\$ 414.69	N
HTH420	HN	48104	SW IV	10/19/2023	10/19/2023	Assist with Maui Fire Crisis	N	N	N	\$ 258.38	\$ 258.38	N
HTH420	HL	9931	HSP IV	10/16/2023	10/16/2023	Assist consumer to Oahu for medical procedure. Honolulu	N	N	N	\$ 20.00	\$ 20.00	N
HTH420	HM	121750	LPN II	11/8/2023	11/8/2023	Treatment services. Molokai	N	N	N	\$ 324.00	\$ 324.00	N
HTH420	HM	121750	LPN II	11/15/2023	11/15/2023	Treatment services. Lanai	N	N	N	\$ 264.13	\$ 264.13	N
HTH420	HM	121751	LPN II	10/25/2023	10/25/2023	Treatment services. Molokai	N	N	N	\$ 312.00	\$ 312.00	N
HTH420	HM	121751	LPN II	11/22/2023	11/22/2023	Treatment services. Molokai	N	N	N	\$ 324.00	\$ 324.00	N
HTH420	HM	121751	LPN II	11/8/2023	11/8/2023	Treatment services. Molokai	N	N	N	\$ 324.00	\$ 324.00	N
HTH420	HE	121277	Public Hlth Prog. Mgr	10/18/2023	10/18/2023	Cultural Awareness training. Maui	N	N	N	\$ 219.79	\$ 219.79	N
HTH420	HE	121455	MH Supervisor II	10/23/2023	10/25/2023	Assist with Maui Fire Crisis	N	N	N	\$ 471.02	\$ 471.02	N
HTH420	HP	124412	Program Spclt V	10/20/2023	10/20/2023	Meet with Hawaii Police Department to finalize Mental Health Emergency Worker process. Hilo	N	N	N	\$ 257.78	\$ 257.78	N
HTH420	HM	124451	Psychiatrist - Outpatient	11/9/2023	11/9/2023	Provide psychiatric treatment. Lanai	N	N	N	\$ 332.13	\$ 332.13	N
HTH420	HN	32888	Public Hlth Prog. Mgr	10/18/2023	10/18/2023	CCP Training. Maui	N	N	N	\$ 258.38	\$ 258.38	N
HTH420	HN	32888	Public Hlth Prog. Mgr	10/26/2023	10/27/2023	CCP Skills for Psychologist Recovery. Maui	N	N	N	\$ 419.49	\$ 419.49	N
HTH420	HM	8324	RN IV	10/25/2023	10/25/2023	Treatment services. Molokai	N	N	N	\$ 312.00	\$ 312.00	N
HTH420	HM	8324	RN IV	11/15/2023	11/15/2023	Treatment services. Lanai	N	N	N	\$ 264.00	\$ 264.00	N
HTH420	HM	8324	RN IV	11/22/2023	11/22/2023	Treatment Services. Molokai	N	N	N	\$ 324.00	\$ 324.00	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/23/2023	10/23/2023	Attend Kauai 2023 Crisis Intervention Team Meeting	N	N	N	\$ 249.29	\$ 249.29	N

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Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH420	HB	124449	Psychiatrist - Outpatient	10/24/2023	10/24/2023	Assist with Maui Fire Crisis	N	N	N	\$ 224.20	\$ 224.20	N
HTH420	HL	48099	HSP IV	10/20/2023	10/21/2023	Assist with Maui Fire Crisis	N	N	N	\$ 441.60	\$ 441.60	N
HTH420	HL	17453	HSP IV	10/23/2023	10/25/2023	Assist with Maui Fire Crisis	N	N	N	\$ 565.80	\$ 565.80	N
HTH420	HL	113119	HSP IV	10/23/2023	10/25/2023	Assist with Maui Fire Crisis	N	N	N	\$ 334.80	\$ 334.80	N
HTH420	HE	37475	SW IV	10/26/2023	10/27/2023	Assist with Maui Fire Crisis	N	N	N	\$ 509.88	\$ 509.88	N
HTH420	HN	121697	SAS IV	10/21/2023	10/22/2023	Assist with Maui Fire Crisis	N	N	N	\$ 441.89	\$ 441.89	N
HTH420	HE	121277	Public Hlth Prog. Mgr	10/26/2023	10/27/2023	Skills for Recovery Training	N	N	N	\$ 447.39	\$ 447.39	N
HTH420	HM	26892	HSP IV	10/27/2023	10/27/2023	Accompany consumer to Oahu	N	N	N	\$ 70.00	\$ 70.00	N
HTH420	HE	121337	Clinical Psychologist Supervisor	11/7/2023	11/7/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.79	\$ 220.79	N
HTH420	HE	121337	Clinical Psychologist Supervisor	11/8/2023	11/8/2023	Provide forensic consultation. Maui	N	N	N	\$ 220.79	\$ 220.79	N
HTH420	HE	121337	Clinical Psychologist Supervisor	11/14/2023	11/14/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.79	\$ 220.79	N
HTH420	HE	121337	Clinical Psychologist Supervisor	10/16/2023	10/16/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.79	\$ 220.79	N
HTH420	HE	121337	Clinical Psychologist Supervisor	11/21/2023	11/21/2023	Provide forensic consultation. Kauai	N	N	N	\$ 220.79	\$ 220.79	N
HTH420	HE	121337	Clinical Psychologist Supervisor	11/28/2023	11/28/2023	Provide forensic consultation. Kauai	N	N	N	\$ 211.79	\$ 211.79	N
HTH420	HE	121337	Clinical Psychologist Supervisor	11/29/2023	11/29/2023	Provide forensic consultation. Maui	N	N	N	\$ 211.29	\$ 211.29	N
HTH420	HN	48104	SW IV	10/26/2023	10/27/2023	Assist with Maui Fire Crisis	N	N	N	\$ 437.19	\$ 437.19	N
HTH420	HG	29830	Clinical Psychologist	11/6/2023	11/6/2023	Assist with Maui Fire Crisis	N	N	N	\$ 219.79	\$ 219.79	N
HTH420	HG	29830	Clinical Psychologist	11/13/2023	11/13/2023	Assist with Maui Fire Crisis	N	N	N	\$ 219.79	\$ 219.79	N
HTH420	HG	122334	Clinical Psychologist	11/15/2023	11/15/2023	Interview defendant and review records. Maui	N	N	N	\$ 210.29	\$ 210.29	N
HTH420	HG	29830	Clinical Psychologist	11/20/2023	11/20/2023	Assist with Maui Fire Crisis	N	N	N	\$ 224.53	\$ 224.53	N
HTH420	HG	29830	Clinical Psychologist	11/27/2023	11/27/2023	Assist with Maui Fire Crisis	N	N	N	\$ 276.79	\$ 276.79	N
HTH420	HB	124449	Psychiatrist - Outpatient	10/30/2023	10/30/2023	Assist with Maui Fire Crisis	N	N	N	\$ 98.40	\$ 98.40	N
HTH420	HM		MHS - contractor	11/2/2023	11/2/2023	Provide MH services to Hana residents.	N	N	N	\$ 35.00	\$ 35.00	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HTH420	HM		MHS - contractor	11/9/2023	11/9/2023	Provide MH services to Hana residents.	N	N	N	\$ 35.00	\$ 35.00	N
HTH420	HM		MHS - contractor	11/16/2023	11/16/2023	Provide MH services to Hana residents.	N	N	N	\$ 35.00	\$ 35.00	N
HTH420	HM		MHS - contractor	11/30/2023	11/30/2023	Provide MH services to Hana residents.	N	N	N	\$ 35.00	\$ 35.00	N
HTH420	HB	124449	Psychiatrist - Outpatient	11/6/2023	11/6/2023	Assist with Maui Fire Crisis	N	N	N	\$ 175.45	\$ 175.45	N
HTH420	HL	121275	Public Hlth Prog. Mgr	11/20/2023	11/20/2023	Participate in Behavioral Hlth & Wellness Initiative. Honolulu	N	N	N	\$ 205.20	\$ 205.20	N
HTH420	HE	121455	MH Supervisor II	11/13/2023	11/13/2023	Assist with Maui Fire Crisis	N	N	N	\$ 210.29	\$ 210.29	N
HTH420	HE	121455	MH Supervisor II	8/29/2023	9/1/2023	Assist with Maui Fire Crisis	N	N	N	\$ 461.63	\$ 461.63	N
HTH420	HB	N/A	Contracted provider	11/8/2023	11/8/2023	Assist with Maui Fire Crisis	N	N	N	\$ 150.80	\$ 150.80	N
HTH420	HM	26892	HSP IV	11/8/2023	11/8/2023	Pick up consumer from Psych. Hospitalization. Lanai	N	N	N	\$ -	\$ -	N
HTH420	HN	121697	SAS IV	11/20/2023	11/20/2023	Attend Hawaii Behavioral Health & Wellness Initiative kick-off workshop. HNL	N	N	N	\$ 133.20	\$ 133.20	N
HTH420	HG	41179	Clinical Psychologist	11/21/2023	11/21/2023	Interview defendants and review records. Kauai	N	N	N	\$ 238.79	\$ 238.79	N
HTH420	HG	39281	Clinical Psychologist	11/28/2023	11/28/2023	Interview defendants and review records. Kauai	N	N	N	\$ 267.29	\$ 267.29	N
HTH420	HM	26892	HSP IV	11/16/2023	11/16/2023	Accompany consumer to Maui for appointment. Maui	N	N	N	\$ 90.00	\$ 90.00	N
HTH420	HM	26892	HSP IV	11/24/2023	11/24/2023	Accompany consumer to DHS Cyrca Health Assessment. Honolulu	N	N	N	\$ 80.00	\$ 80.00	N
HTH420	HB	38466	AMHD Psychiatry Chief	11/17/2023	11/17/2023	Emergency meeting on Maui	N	N	N	\$ 232.20	\$ 232.20	N
HTH420	HM		MHS - contractor	11/29/2023	11/29/2023	Attend EMDR. Honolulu	N	N	N	\$ -	\$ -	N
HTH420	HB	124449	Psychiatrist - Outpatient	10/10/2023	10/10/2023	Assist with Maui Fire Crisis	N	N	N	\$ 224.20	\$ 224.20	N
HTH420	HN	43147	HSP IV	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 1,971.19	\$ 1,971.19	N
HTH420	HE	13366	HSP V	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 2,460.67	\$ 2,460.67	N
HTH420	HE	N/A	Consumer	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 1,755.70	\$ 1,755.70	N
HTH420	HE	121657	HSP IV	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 2,462.35	\$ 2,462.35	N
HTH420	HE	N/A	Consumer	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 1,755.70	\$ 1,755.70	N
HTH420	HE	48099	HSP IV	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 2,356.35	\$ 2,356.35	N

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HTH420	HE	N/A	Consumer	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 1,755.70	\$ 1,755.70	N
HTH420	HE	121644	HSP IV	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 2,356.35	\$ 2,356.35	N
HTH420	HE	N/A	Consumer	10/26/2023	10/28/2023	USA Clubhouse Conference, Salt Lake City, UT	Y	Y	Y	\$ 1,755.70	\$ 1,755.70	N
HTH420	HM	121276	Public Hlth Prog. Mgr	7/20/2023	7/20/2023	White House Initiative on Asian Americans, Native Hawaiians Pacific Islanders Mental Health Summit, Washington, DC	Y	Y	Y	\$ 2,581.07	\$ 2,581.07	N
HTH430	HQ	52122	Social Worker IV	11/3/23	11/5/23	Escort patient to sister in Toronto, Canada	Y	N	N	\$ 1,652.69	\$ 1,652.69	Y
HTH430	HQ	123742	Registered Nurse III	11/3/23	11/5/23	Escort patient to sister in Toronto, Canada	Y	N	N	\$ 1,652.69	\$ 1,652.69	Y
HTH440	HD	42407	Program Specialist SA V	1/25/2023	1/25/2023	Accreditation Site Visit	Y	Y	N	\$ 185.71	\$ 185.71	N
HTH440	HD	37190	Program Specialist SA IV	1/25/2023	1/25/2023	Accreditation Site Visit	Y	Y	N	\$ 113.21	\$ 113.21	N
HTH440	HU	46777	Program Specialist Substance Abuse IV	1/28/2023	2/3/2023	CADCA National Prevention Network	Y	Y	Y	\$ 1,505.70	\$ 1,505.70	Y
HTH440	HU	122749	Program Specialist V	1/29/2023	2/3/2023	CADCA National Prevention Network	Y	Y	Y	\$ 4,202.80	\$ 4,202.80	Y
HTH440	HD	42407	Program Specialist SA V	2/8/2023	2/8/2023	Potential co-located BHA site	Y	Y	N	\$ 110.41	\$ 110.41	N
HTH440	HD	117897	Program Specialist VI	2/8/2023	2/8/2023	Potential co-located BHA site	Y	Y	N	\$ 192.91	\$ 192.91	N
HTH440	HD	42407	Program Specialist SA V	3/10/2023	3/10/2023	Accreditation Site Visit	Y	Y	N	\$ 263.66	\$ 263.66	N
HTH440	HD	37190	Program Specialist SA IV	3/10/2023	3/10/2023	Accreditation Site Visit	Y	Y	N	\$ 191.16	\$ 191.16	N
HTH440	HD	42407	Program Specialist SA V	3/30/2023	3/30/2023	Accreditation Site Visit	Y	Y	N	\$ 188.41	\$ 188.41	N
HTH440	HD	44246	Alcoholism Training Coord	3/30/2023	3/30/2023	Accreditation Site Visit	Y	Y	N	\$ 110.41	\$ 110.41	N
HTH440	HD	37190	Program Specialist SA IV	3/30/2023	3/30/2023	Accreditation Site Visit	Y	Y	N	\$ 110.41	\$ 110.41	N
HTH440	HD	42407	Program Specialist SA V	3/31/2023	3/31/2023	Accreditation Site Visit	Y	Y	N	\$ 235.91	\$ 235.91	N
HTH440	HD	44246	Alcoholism Training Coord	3/31/2023	3/31/2023	Accreditation Site Visit	Y	Y	N	\$ 110.41	\$ 110.41	N
HTH440	HD	37190	Program Specialist SA IV	3/31/2023	3/31/2023	Accreditation Site Visit	Y	Y	N	\$ 157.91	\$ 157.91	N

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HTH440	HT	122975	ADAD State Opioid Coordinator	5/9/2023	5/10/2023	2nd Annual Hawaii Fentanyl Summit, Big Island	Y	Y	N	\$ 662.02	\$ 662.02	N
HTH440	HD	42407	Program Specialist SA V	6/13/2023	6/13/2023	Clean and Sober Homes Site Visit - Maui	Y	Y	N	\$ 167.39	\$ 167.39	N
HTH440	HD	122291	Program Specialist IV	6/13/2023	6/13/2023	Clean and Sober Homes Site Visit - Maui	Y	Y	N	\$ 245.39	\$ 245.39	N
HTH440	HD	44401	Administrator	6/26/2023	6/28/2023	National Association of State Alcohol and Drug Abuse Directors Annual Meeting	Y	Y	Y	\$ 795.00	\$ 795.00	Y
HTH440	HT	24642	Clinical Psychologist	6/26/2023	6/28/2023	National Association of State Alcohol and Drug Abuse Directors Annual Meeting	Y	Y	Y	\$ 795.00	\$ 795.00	Y
HTH440	HD	42407	Program Specialist SA V	10/15/2023	10/18/2023	International Certification and Reciprocity Consortium Meeting	Y	Y	N	\$ 2,216.56	\$ 2,216.56	Y
HTH440	HD	44246	Alcoholism Training Coord	10/15/2023	10/18/2023	International Certification and Reciprocity Consortium Meeting	Y	Y	N	\$ 2,216.56	\$ 2,216.56	Y
HTH440	HD	122291	Program Specialist IV	10/15/2023	10/18/2023	International Certification and Reciprocity Consortium Meeting	Y	Y	N	\$ 2,216.56	\$ 2,216.56	Y
HTH 460	HF	110238	Info Tech Band B	10/2/2023	10/6/2023	Attend the Microsoft Power Platform Conf. Las Vegas	Y	Y	Y	\$ 4,347.36	\$ 4,347.36	Y
HTH 460	HF	123331	Info Tech Band B	10/2/2023	10/6/2023	Attend the Microsoft Power Platform Conf. Las Vegas	Y	Y	Y	\$ 5,066.00	\$ 5,066.00	Y
HTH 460	HO	122101	Psychiatrist - Psych Chief	10/19/2023	10/29/2023	Attend the American Association of Child and Adolescent Psychiatrist annual meeting for continuing education for the mental health treatment of youth,	Y	Y	Y	\$ 5,601.97	\$ 5,601.97	Y
HTH 460	HO	122096	Psychiatrist - Outpatient	10/19/2023	10/29/2023	Attend the American Association of Child and Adolescent Psychiatrist annual meeting for continuing education for the mental health treatment of youth,	Y	Y	Y	\$ 2,000.00	\$ 2,000.00	Y
HTH 460	HO	122100	Psychiatrist - Outpatient	10/19/2023	10/29/2023	Attend the American Association of Child and Adolescent Psychiatrist annual meeting for continuing education for the mental health treatment of youth,	Y	Y	Y	\$ 2,000.00	\$ 2,000.00	Y
HTH 460	HO	123213	Program Specialist IV	9/9/2023	9/13/2023	Attend the American Society for Healthcare Management and Development in Chicago, IL	Y	Y	Y	\$ 4,319.60	\$ 4,319.60	Y
HTH 460	HO	122399	Program Specialist IV	7/17/2023	7/22/2023	Dylan Arrieta National Conf. on Health, Communication, Marketing and Media ATL, GA	Y	Y	Y	\$ 3,162.03	\$ 3,162.03	Y
HTH 460	HF	117147	Planner V	11/10/2023	11/16/2023	Attend the American Public Health Association in Atlanta, GA	Y	Y	Y	\$ 3,442.49	\$ 3,442.49	Y
HTH 460	HF	123848	Data to Wisdom Program Manager	8/11/2023	8/17/2023	Attend the annual SAMHSA conference in Baltimore, MD	Y	Y	Y	\$ 2,934.34	\$ 2,934.34	Y

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HTH 460	HF	124491	Information Technology Band C	3/18/2023	3/22/2023	Attend the Gartner Data Analytics Summit to attain new information on IT for the Behavioral Health Administration	Y	Y	Y	\$ 2,789.42	\$ 2,789.42	Y
HTH 460	HS	30116	Mental Health Supervisor II	6/24/2023	7/1/2023	Attend the Center for Juvenile Justice Reform Certifying Program which provided education for better treatment options for the youth at the youth correctional facility.	Y	Y	Y	\$ 5,758.62	\$ 5,758.62	Y
HTH 460	HF	122238	Clinical Psychologist	6/24/2023	7/1/2023	Attend the Center for Juvenile Justice Reform Certification Program which provided education for better treatment options for the youth at the youth correctional facility.	Y	Y	Y	\$ 5,605.15	\$ 5,605.15	Y
HTH 460	HF	123869	Data to Wisdom Clinical Data Director	11/15/2023	11/19/2023	ABCT Convention Seattle, WA	Y	Y	Y	\$ 2,086.69	\$ 2,086.69	Y
HTH 460	HF	123848	Data to Wisdom Program Manager	11/7/2023	11/12/2023	Charlene National Fed of Families Conf. Chicago, IL	Y	Y	Y	\$ 2,310.52	\$ 2,310.52	Y
HTH 460	HO	117147	Planner V	9/9/2023	9/13/2023	Attend the American Society for Healthcare Management and Development in Chicago, IL	Y	Y	Y	\$ 4,566.56	\$ 4,566.56	Y
HTH 460	INTER-ISLAND HF	121983	Public Health Program Manager	3/6/2023	3/10/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 609.15	\$ 609.15	N/A
HTH 460	HF	121983	Public Health Program Manager	3/13/2023	3/17/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 112.00	\$ 112.00	N/A
HTH 460	HF	121983	Public Health Program Manager	3/20/2023	3/24/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 102.51	\$ 102.51	N/A
HTH 460	HF	122636	Social Worker IV	3/21/2023	3/21/2023	Provider Program Review	N/A	N/A	N/A	\$ 260.70	\$ 260.70	N/A
HTH 460	HO	123211	Clinical Psychologist Sup	3/24/2023	3/24/2023	Attend training on Oahu	Y	Y	Y	\$ 164.39	\$ 164.39	N/A
HTH 460	HF	122636	Social Worker IV	3/21/2023	3/21/2023	Provider Program Review	N/A	N/A	N/A	\$ 216.65	\$ 216.65	N/A
HTH 460	HF	121983	Public Health Program Manager	3/28/2023	3/31/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 178.15	\$ 178.15	N/A
HTH 460	HF	122102	Psychiatrist-Outpatient	3/31/2023	3/31/2023	Client Visit	N/A	N/A	N/A	\$ 218.02	\$ 218.02	N/A

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH 460	HF	121983	Public Health Program Manager	4/3/2023	4/6/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 140.16	\$ 140.16	N/A
HTH 460	HF	123296	Program Specialist IV	4/4/2023	4/4/2023	Provide training on neighbor island	N/A	N/A	N/A	\$ 149.92	\$ 149.92	N/A
HTH 460	HF	121983	Public Health Program Manager	4/10/2023	4/14/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 102.51	\$ 102.51	N/A
HTH 460	HV	51102	Administrative Spclt III	4/11/2023	4/11/2023	Lisa Ota Training for Emerging Leaders	Y	Y	Y	\$ 115.91	\$ 115.91	Y
HTH 460	HF	123869	Data to Wisdom Clinical Data Director	4/11/2023	4/11/2023	Provide Training to Staff and attend Staff meeting	N/A	N/A	N/A	\$ 145.41	\$ 145.41	N/A
HTH 460	HF	121983	Public Health Program Manager	4/17/2023	4/21/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 102.51	\$ 102.51	N/A
HTH 460	HO	110114	Human Svcs Prof IV	4/20/2023	4/20/2023	Staff meeting on Oahu	N/A	N/A	N/A	\$ 180.00	\$ 180.00	N/A
HTH 460	HV	110112	Info Technology Support Tech	4/24/2023	4/24/2023	Computer Repair on Neighbor Island	N/A	N/A	N/A	\$ 191.00	\$ 191.00	N/A
HTH 460	HF	121983	Public Health Program Manager	4/24/2023	5/5/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 97.76	\$ 97.76	N/A
HTH 460	HO	108742	Human Svcs Prof IV	4/25/2023	4/25/2023	Amy Kenison IVAT	Y	Y	Y	\$ 103.00	\$ 103.00	N/A
HTH 460	HO	106425	Psychiatrist-Outpatient	4/25/2023	4/25/2023	Chia Granda IVAT	Y	Y	Y	\$ 306.10	\$ 306.10	N/A
HTH 460	HO	121981	SW V	4/25/2023	4/25/2023	Kuulei Galloway IVAT	Y	Y	Y	\$ 103.00	\$ 103.00	N/A
HTH 460	HO	40499	SW IV	4/25/2023	4/25/2023	Martha-Ann Aukai IVAT	Y	Y	Y	\$ 103.00	\$ 103.00	N/A
HTH 460	HO	110423	Human Svcs Prof IV	4/25/2023	4/25/2023	Rachel Oili IVAT	Y	Y	Y	\$ 103.00	\$ 103.00	N/A
HTH 460	HO	50511	Human Svcs Prof IV	4/25/2023	4/25/2023	Rayna Arkangel IVAT	Y	Y	Y	\$ 103.00	\$ 103.00	N/A
HTH 460	HO	116630	Human Svcs Prof IV	4/27/2023	4/27/2023	Kailoa Harman IVAT	Y	Y	Y	\$ 98.00	\$ 98.00	N/A
HTH 460	HV	51102	Administrative Spclt III	4/27/2023	4/27/2023	Lisa Ota Training for Emerging Leaders	Y	Y	N	\$ 92.16	\$ 92.16	Y
HTH 460	HF	45170	Social Worker VI	4/27/2023	4/27/2023	Madeleine Hiraga-Nuccio IVAT	Y	Y	N	\$ 97.76	\$ 97.76	N/A
HTH 460	HF	110114	Human Svcs Prof IV	4/28/2023	4/28/2023	Arlene DeRouin IVAT	Y	Y	N	\$ 160.00	\$ 160.00	N/A
HTH 460	HF	51107	Human Svcs Prof IV	4/28/2023	4/28/2023	Lillian Asuncion IVAT	Y	Y	N	\$ 150.00	\$ 150.00	N/A
HTH 460	HF	25611	SW IV	4/28/2023	4/28/2023	Sandy Wilson IVAT	Y	Y	N	\$ 121.51	\$ 121.51	N/A

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HTH 460	HO	123211	Clinical Psychologist Sup	5/3/2023	5/3/2023	Client Visit	N/A	N/A	N/A	\$ 196.63	\$ 196.63	N/A
HTH 460	HF	121983	Public Health Program Manager	5/9/2023	5/13/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 112.70	\$ 112.70	N/A
HTH 460	HF	123296	Program Specialist IV	5/15/2023	5/16/2023	Provide training	N/A	N/A	N/A	\$ 73.99	\$ 73.99	N/A
HTH 460	HF	121983	Public Health Program Manager	5/15/2023	5/19/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 112.70	\$ 112.70	N/A
HTH 460	HF	123869	Data to Wisdom Clinical Data Director	5/18/2023	5/18/2023	Attend meetings on Oahu	N/A	N/A	N/A	\$ 198.20	\$ 198.20	N/A
HTH 460	HF	121983	Public Health Program Manager	5/22/2023	5/26/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 130.99	\$ 130.99	N/A
HTH 460	HF	122636	Social Worker IV	5/23/2023	5/23/2023	Provider Program Review	N/A	N/A	N/A	\$ 210.98	\$ 210.98	N/A
HTH 460	HF	122636	Social Worker IV	5/30/2023	5/30/2023	Provider Program Review	N/A	N/A	N/A	\$ 178.64	\$ 178.64	N/A
HTH 460	HF	121983	Public Health Program Manager	5/30/2023	6/2/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 97.74	\$ 97.74	N/A
HTH 460	HO	25417	Clinical Psychologist	6/2/2023	6/2/2023	Client Visit	N/A	N/A	N/A	\$ 188.20	\$ 188.20	N/A
HTH 460	HF	121983	Public Health Program Manager	6/5/2023	6/9/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 97.74	\$ 97.74	N/A
HTH 460	HF	121983	Public Health Program Manager	6/13/2023	6/16/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 204.13	\$ 204.13	N/A
HTH 460	HO	123211	Clinical Psychologist Sup	6/14/2023	6/14/2023	Client Visit on Oahu	N/A	N/A	N/A	\$ 273.64	\$ 273.64	N/A
HTH 460	HV	123301	Information Technology Band B	6/14/2023	6/14/2023	Security and IT Review	N/A	N/A	N/A	\$ 162.00	\$ 162.00	N/A
HTH 460	HF	123296	Program Specialist IV	6/17/2023	6/17/2023	Provide training on neighbor island	N/A	N/A	N/A	\$ 73.99	\$ 73.99	N/A
HTH 460	HF	25401	Human Svcs Prof IV	6/17/2023	6/17/2023	Provide training on neighbor island	N/A	N/A	N/A			N/A
HTH 460	HF	121983	Public Health Program Manager	6/19/2023	6/23/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 116.74	\$ 116.74	N/A

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HTH 460	HV	123301	Information Technology Band B	6/19/2023	6/19/2023	Security and IT Review	N/A	N/A	N/A	\$ 169.00	\$ 169.00	N/A
HTH 460	HV	123301	Information Technology Band B	6/21/2023	6/21/2023	Security and IT Review	N/A	N/A	N/A	\$ 145.00	\$ 145.00	N/A
HTH 460	HF	121983	Public Health Program Manager	6/26/2023	6/28/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 140.49	\$ 140.49	N/A
HTH 460	HO	25417	Clinical Psychologist	6/27/2023	6/27/2023	Provide a mental health assessment for client	N/A	N/A	N/A	\$ 111.20	\$ 111.20	N/A
HTH 460	HO	25417	Clinical Psychologist	6/29/2023	6/29/2023	Provide a mental health assessment for client	N/A	N/A	N/A	\$ 111.20	\$ 111.20	N/A
HTH 460	HO	123211	Clinical Psychologist Sup	6/30/2023	6/30/2023	Meetings on Oahu	N/A	N/A	N/A	\$ 141.19	\$ 141.19	N/A
HTH 460	HO	123211	Clinical Psychologist Sup	7/5/2023	7/5/2023	Client Meetings	N/A	N/A	N/A	\$ 182.55	\$ 182.55	N/A
HTH 460	HF	123869	Data to Wisdom Clinical Data Director	7/17/2023	7/17/2023	Provide training on Oahu	N/A	N/A	N/A	\$ 101.64	\$ 101.64	N/A
HTH 460	HF	121983	Public Health Program Manager	7/17/2023	7/21/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 102.49	\$ 102.49	N/A
HTH 460	HF	121983	Public Health Program Manager	7/24/2023	7/28/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 102.49	\$ 102.49	N/A
HTH 460	HF	121983	Public Health Program Manager	7/31/2023	8/4/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 97.74	\$ 97.74	N/A
HTH 460	HF	123869	Data to Wisdom Clinical Data Director	8/8/2023	8/8/2023	Provide training and attend staff meeting	N/A	N/A	N/A	\$ 183.39	\$ 183.39	N/A
HTH 460	HF	121983	Public Health Program Manager	8/14/2023	8/17/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 73.99	\$ 73.99	N/A
HTH 460	HF	123296	Program Specialist IV	8/17/2023	8/19/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 280.98	\$ 280.98	N/A
HTH 460	HF	123280	Clinical Psychologist	8/19/2023	8/20/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 209.98	\$ 209.98	N/A
HTH 460	HF	123869	Data to Wisdom Clinical Data Director	8/21/2023	8/22/2023	Provide training and attend staff meeting	N/A	N/A	N/A	\$ 111.99	\$ 111.99	N/A

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH 460	HF	41388	Social Worker VI	8/21/2023	8/21/2023	Attend CJJC Meeting	N/A	N/A	N/A	\$ 111.20	\$ 111.20	N/A
HTH 460	HF	121983	Public Health Program Manager	8/21/2023	8/25/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 163.15	\$ 163.15	N/A
HTH 460	HF	122636	Social Worker IV	8/22/2023	8/22/2023	Provider Program Review	N/A	N/A	N/A	\$ 178.64	\$ 178.64	N/A
HTH 460	HF	123296	Program Specialist IV	8/23/2023	8/25/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 304.99	\$ 304.99	N/A
HTH 460	HF	123280	Clinical Psychologist	8/23/2023	8/23/2023	Provide training	N/A	N/A	N/A	\$ 178.64	\$ 178.64	N/A
HTH 460	HF	121983	Public Health Program Manager	8/28/2023	8/31/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 131.99	\$ 131.99	N/A
HTH 460	HF	122636	Social Worker IV	8/29/2023	8/29/2023	Provider Program Review	N/A	N/A	N/A	\$ 183.39	\$ 183.39	N/A
HTH 460	HF	123296	Program Specialist IV	8/29/2023	8/31/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 304.99	\$ 304.99	N/A
HTH 460	HO	46845	SW IV	8/31/2023	8/31/2023	Transport client to neighbor island	N/A	N/A	N/A	\$ 121.48	\$ 121.48	N/A
HTH 460	HF	123296	Program Specialist IV	9/1/2023	9/1/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 202.39	\$ 202.39	N/A
HTH 460	HF	122096	Psychiatrist-Div Psych Chief	9/3/2023	9/4/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 227.99	\$ 227.99	N/A
HTH 460	HF	121983	Public Health Program Manager	9/5/2023	9/7/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 135.74	\$ 135.74	N/A
HTH 460	HF	123296	Program Specialist IV	9/7/2023	9/9/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 277.00	\$ 277.00	N/A
HTH 460	HO	123211	Clinical Psychologist Sup	9/9/2023	9/9/2023	Staff meeting on Oahu	N/A	N/A	N/A	\$ 276.54	\$ 276.54	N/A
HTH 460	HF	121983	Public Health Program Manager	9/11/2023	9/14/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 83.40	\$ 83.40	N/A
HTH 460	HF	122066	Clinical Psychologist	9/12/2023	9/12/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 134.99	\$ 134.99	N/A
HTH 460	HF	123869	D2W Clinical Data Director	9/12/2023	9/12/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 211.99	\$ 211.99	N/A
HTH 460	HF	31038	SW IV	9/14/2023	9/15/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 111.99	\$ 111.99	N/A
HTH 460	HF	123296	Program Specialist IV	9/14/2023	9/14/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 333.50	\$ 333.50	N/A
HTH 460	HF	108742	Human Svcs Prof IV	9/15/2023	9/17/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 428.49	\$ 428.49	N/A
HTH 460	HF	122238	Clinical Psychologist	9/15/2023	9/15/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 192.88	\$ 192.88	N/A
HTH 460	HF	121981	SW V	9/15/2023	9/17/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 197.49	\$ 197.49	N/A

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HTH 460	HF	123869	D2W Clinical Data Director	9/19/2023	9/19/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 239.70	\$ 239.70	N/A
HTH 460	HF	121983	Public Health Program Manager	9/19/2023	9/22/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 88.25	\$ 88.25	N/A
HTH 460	HF	31478	Human Svcs Prof IV	9/21/2023	9/23/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 93.00	\$ 93.00	N/A
HTH 460	HF	123296	Program Specialist IV	9/14/2023	9/14/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 322.00	\$ 322.00	N/A
HTH 460	HF	122066	Clinical Psychologist	9/22/2023	9/22/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 221.34	\$ 221.34	N/A
HTH 460	HF	40547	Clinical Psychologist	9/22/2023	9/23/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 254.54	\$ 254.54	N/A
HTH 460	HF	123869	D2W Clinical Data Director	9/25/2023	9/25/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 183.39	\$ 183.39	N/A
HTH 460	HV	123301	Information Technology Band B	9/25/2023	9/25/2023	Security and IT Review	N/A	N/A	N/A	\$ 106.39	\$ 106.39	N/A
HTH 460	HF	45426	Human Svcs Prof IV	9/26/2023	9/28/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 366.74	\$ 366.74	N/A
HTH 460	HF	123296	Program Specialist IV	9/27/2023	9/28/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 209.50	\$ 209.50	N/A
HTH 460	HF	122066	Clinical Psychologist	9/27/2023	9/27/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 191.98	\$ 191.98	N/A
HTH 460	HF	31038	SW IV	9/28/2023	9/29/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 361.85	\$ 361.85	N/A
HTH 460	HF	123301	Information Technology Band B	9/28/2023	9/28/2023	Security and IT Review	N/A	N/A	N/A	\$ 87.40	\$ 87.40	N/A
HTH 460	HF	122238	Clinical Psychologist	10/2/2023	10/2/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 207.14	\$ 207.14	N/A
HTH 460	HF	31478	Human Svcs Prof IV	10/2/2023	10/2/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 130.14	\$ 130.14	N/A
HTH 460	HF	123296	Program Specialist IV	10/4/2023	10/4/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 203.78	\$ 203.78	N/A
HTH 460	HF	122066	Clinical Psychologist	10/4/2023	10/4/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 134.99	\$ 134.99	N/A
HTH 460	HF	31038	SW IV	10/5/2023	10/6/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 256.49	\$ 256.49	N/A
HTH 460	HF	123296	Program Specialist IV	10/5/2023	10/6/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 323.09	\$ 323.09	N/A
HTH 460	HF	51104	AS III	10/5/2023	10/6/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 102.49	\$ 102.49	N/A
HTH 460	HF	31478	Human Svcs Prof IV	10/9/2023	10/9/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 174.78	\$ 174.78	N/A
HTH 460	HF	123296	Program Specialist IV	10/9/2023	10/9/2023	Provide training on neighbor island	N/A	N/A	N/A	\$ 194.78	\$ 194.78	N/A
HTH 460	HF	121983	Public Health Program Manager	10/9/2023	10/13/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 73.99	\$ 73.99	N/A

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH 460	HF	123296	Program Specialist IV	10/5/2023	10/6/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 323.09	\$ 323.09	N/A
HTH 460	HF	122066	Clinical Psychologist	10/11/2023	10/11/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 134.99	\$ 134.99	N/A
HTH 460	HF	31038	SW IV	10/12/2023	10/13/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 97.74	\$ 97.74	N/A
HTH 460	HF	123296	Program Specialist IV	10/12/2023	10/13/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 274.74	\$ 274.74	N/A
HTH 460	HF	121983	Public Health Program Manager	10/12/2023	10/12/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A			N/A
HTH 460	HF	121983	Public Health Program Manager	10/16/2023	10/19/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 97.74	\$ 97.74	N/A
HTH 460	HF	123296	Program Specialist IV	10/18/2023	10/19/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 258.39	\$ 258.39	N/A
HTH 460	HF	122238	Clinical Psychologist	10/19/2023	10/19/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 98.79	\$ 98.79	N/A
HTH 460	HF	123296	Program Specialist IV	10/23/2023	10/26/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 88.25	\$ 88.25	N/A
HTH 460	HF	122066	Clinical Psychologist	10/25/2023	10/25/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 179.63	\$ 179.63	N/A
HTH 460	HF	31038	SW IV	10/27/2023	10/28/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 296.38	\$ 296.38	N/A
HTH 460	HF	123869	D2W Clinical Data Director	10/30/2023	10/30/2023	Provide training and attend staff meeting on Oahu	N/A	N/A	N/A	\$ 201.48	\$ 201.48	N/A
HTH 460	HF	121983	Public Health Program Manager	10/30/2023	11/1/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 73.99	\$ 73.99	N/A
HTH 460	HF	122954	Human Svcs Prof III	11/1/2023	11/1/2023	Client Visit on Neighbor Island	N/A	N/A	N/A	\$ 185.30	\$ 185.30	N/A
HTH 460	HF	123296	Program Specialist IV	10/2/2023	10/4/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 219.26	\$ 219.26	N/A
HTH 460	HF	122066	Clinical Psychologist	11/6/2023	11/6/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 165.39	\$ 165.39	N/A
HTH 460	HF	121983	Public Health Program Manager	11/6/2023	11/8/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 166.13	\$ 166.13	N/A
HTH 460	HF	122636	Social Worker IV	11/7/2023	11/7/2023	Provider Program Review	N/A	N/A	N/A	\$ 185.28	\$ 185.28	N/A
HTH 460	HF	121983	Public Health Program Manager	11/13/2023	11/15/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 94.89	\$ 94.89	N/A
HTH 460	HF	122066	Clinical Psychologist	11/15/2023	11/15/2023	MAUI WILDFIRE	N/A	N/A	N/A	\$ 127.28	\$ 127.28	N/A
HTH 460	HF	121983	Public Health Program Manager	11/20/2023	11/22/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 137.64	\$ 137.64	N/A

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH 460	HF	123869	D2W Clinical Data Director	11/27/2023	11/27/2023	Staff meeting on Oahu	N/A	N/A	N/A	\$ 194.78	\$ 194.78	N/A
HTH 460	HF	121983	Public Health Program Manager	11/28/2023	11/30/2023	Temporary Assignment to vacant CAMH Administrator position	N/A	N/A	N/A	\$ 104.39	\$ 104.39	N/A
HTH 460	HV	123301	Information Technology Band B	11/30/2023	11/30/2023	Security and IT Review	N/A	N/A	N/A	\$ 103.54	\$ 103.54	N/A
HTH495	HB	38466	Public Health Administrator	44980	44982	Workshop on Jail Diversion Program , Miami, Florida	Y	Y	Y	\$ 3,538.60	\$ 3,538.60	N
HTH495	HB	113080	Adult Mental Health Division (AMHD) Psychiatry Chief	44980	44982	Workshop on Jail Diversion Program, Miami, Florida	Y	Y	Y	\$ 3,447.60	\$ 3,447.60	N
HTH495	HB	124396	HSP V	45053	45056	Netsmart Connection 2023, Washington, DC	Y	Y	Y	\$ 3,868.94	\$ 3,868.94	Y
HTH495	HB	124425	Information Technology (IT) Band B	45053	45056	Netsmart Connection 2023, Washington, DC	Y	Y	Y	\$ 4,189.35	\$ 4,189.35	Y
HTH495	HB	N/A	AMHD Data Architect - contractor	45053	45056	Netsmart Connection 2023, Washington, DC	Y	Y	Y	\$ 3,889.35	\$ 3,889.35	Y
HTH495	HB	124413	IT Band B	45053	45056	Netsmart Connection 2023, Washington, DC	Y	Y	Y	\$ 3,889.35	\$ 3,889.35	Y
HTH495	HP	124149	Public Hlth Prog. Mgr	45020	45021	Meet with Arizona Crisis Hub, Phoenix, AZ	Y	Y	N	\$ 768.54	\$ 768.54	Y
HTH495	HB	123191	AMHD OD2A Coordinator	45083	45086	2023 OD2A Convening & Recipient Meetings, Atlanta, GA	Y	Y	Y	\$ 2,634.20	\$ 2,634.20	Y
HTH495	HB	1241448	Program Spclt IV	45085	45086	Bureau of Justice Assistance Grantee Symposium, Washington, DC	Y	Y	Y	\$ 2,937.25	\$ 2,937.25	Y
HTH495	HB	38466	Public Health Administrator	44965	44965	Behavioral Health Strategic Planning Session	N	N	N	\$ 110.41	\$ 110.41	N
HTH495	HB	124412	Program Spclt V	44995	44995	Attend Crisis Intervention Training Resource Fair, Hilo, HI	N	N	N	\$ 255.00	\$ 255.00	N
HTH495	HB	113080	AMHD Psychiatry Chief	45085	45085	Attend Ala Pono O Kauai Conference Kauai	N	N	N	\$ 145.05	\$ 145.05	N
HTH495	HB	38466	Public Health Administrator	45085	45085	Attend Ala Pono O Kauai Conference Kauai	N	N	N	\$ 110.41	\$ 110.41	N
HTH495	HB	124035	Planner V	45084	45084	Substance Abuse and Mental Health Services Administration Learning Collaborative Plan, Rockville, MD	Y	Y	Y	\$ -	\$ -	Y
HTH501	CU	110567	Human Services Professional VI	1/20/2023	1/20/2023	Trip to Kahului, Maui for meeting with Maui Supervisors and Case Management Branch Chief for transitioning purposes	N	Y	N	\$ 148.40	\$ 148.40	N

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HTH501	CU	30269	Public Health Program Manager	1/20/2023	1/20/2023	Trip to Kahului, Maui for meeting with Maui Supervisors for transitioning purposes	N	Y	Y	\$ 198.90	\$ 198.90	N
HTH501	CU	110567	Human Services Professional VI	1/23/2023	1/23/2023	Trip to Lihue, Kauai for meeting with Case Management West supervisor on the roles and responsibilities to support the Kauai Case Management Unit Supervisor.	N	Y	N	\$ 171.81	\$ 171.81	N
HTH501	CU	30269	Public Health Program Manager	1/27/2023	1/27/2023	Trip to Hilo, Hawaii for meeting with Case Management Unit 9 supervisors and Case Management East Supervisor for transitioning purposes	N	Y	N	\$ 260.31	\$ 260.31	N
HTH501	CU	118411	Social Worker VI	1/27/2023	1/27/2023	Trip to Hilo, Hawaii for meeting with the CMU9 Supervisor and CMB Chief for transitioning purposes	N	Y	N	\$ 186.90	\$ 186.90	N
HTH501	CU	30269	Public Health Program Manager	2/1/2023	2/1/2023	Trip to Kailua-Kona, Hawaii for meeting with CMU 10 Supervisors for training purposes	N	Y	Y	\$ 233.41	\$ 233.41	N
HTH501	CU	118411	Social Worker VI	2/1/2023	2/1/2023	Trip to Kailua-Kona, Hawaii to transition the Case Management East supervisor on the roles and responsibilities to support the Big Island Case Management Unit supervisor for Kona and Waimea offices	N	Y	N	\$ 88.41	\$ 88.41	N
HTH501	CV	28954	Human Services Professional IV	2/15/2023	2/15/2023	Trip to Lihue, Kauai to validate Home and Community Based Services settings and provide feedback for improvements to help setting come into compliance with the final rules issues by the Centers for Medicare and Medicaid Services	N	N	N	\$ 182.91	\$ 182.91	N
HTH501	CV	28954	Human Services Professional IV	2/21/2023	2/24/2023	Trip to Hilo, Hawaii to validate eleven (11) Home and Community Based Services settings and provide feedback for improvements to help setting come into compliance with the final rules issues by the Centers for Medicare and Medicaid Services	N	N	N	\$ 1,380.78	\$ 1,380.78	N
HTH501	JA	121071	Registered Nurse IV	3/2/2023	3/2/2023	Trip to Hilo, Hawaii to conduct 25 record reviews for Case Management Unit 9 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 186.05	\$ 186.05	N
HTH501	JA	121093	Social Worker IV	3/2/2023	3/2/2023	Trip to Hilo, Hawaii to conduct 25 record reviews for Case Management Unit 9 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 254.15	\$ 254.15	N

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HTH501	JA	121093	Social Worker IV	3/3/2023	3/3/2023	Trip to Hilo, Hawaii to conduct 25 record reviews for Case Management Unit 9 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 239.90	\$ 239.90	N
HTH501	JA	121071	Registered Nurse IV	3/3/2023	3/3/2023	Trip to Hilo, Hawaii to conduct 25 record review on Hawaii (CMU9) for internal monitoring as required by the 1915 (c) HCBS Medicaid Program	N	N	N	\$ 214.55	\$ 214.55	N
HTH501	CV	28954	Human Services Professional IV	3/8/2023	3/10/2023	Trip to Kona, Hawaii to validate seven (7) Home and Community Based Services settings and provide feedback for improvements to help setting come into compliance with the final rules issues by the Centers for Medicare and Medicaid Services	N	N	N	\$ 1,359.55	\$ 1,359.55	N
HTH501	CV	112733	Human Services Professional IV	3/13/2023	3/14/2023	Trip to Kona, Hawaii to validate five (5) Home and Community Based Services settings and provide feedback for improvements to help setting come into compliance with the final rules issues by the Centers for Medicare and Medicaid Services	N	N	N	\$ 729.05	\$ 729.05	N
HTH501	CV	112733	Human Services Professional IV	3/15/2023	3/15/2023	Trip to Molokai for on-site Final Rule validation visit to Waiver provider setting	N	N	N	\$ 371.01	\$ 371.01	N
HTH501	ED	12424	Dental Assistant III	4/15/2023	4/20/2023	Trip to Orlando, Florida to attend the 2023 National Oral Health Conference from April 17, 2023 to April 19, 2023	Y	Y	N	\$ 2,610.42	\$ 2,610.42	N
HTH501	ED	26642	Dentist Manager	4/15/2023	4/20/2023	Trip to Orlando, Florida to attend the 2023 National Oral Health Conference from April 17, 2023 to April 19, 2023	Y	Y	N	\$ 2,736.57	\$ 2,736.57	N
HTH501	CU	27505	Registered Nurse III	5/18/2023	5/24/2023	Trip to San Antonio, Texas for the 30th Annual Developmental Disabilities Nurses Association (DDNA) Education Conference	Y	Y	N	\$ 2,939.60	\$ 2,939.60	N
HTH501	JA	121071	Registered Nurse IV	5/26/2023	5/26/2023	Trip to Kahului, Maui to conduct 29 record reviews for CUM 12, 13, 14 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 173.19	\$ 173.19	N
HTH501	JA	121093	Social Worker IV	5/26/2023	5/26/2023	Trip to Kahului, Maui to conduct 29 record reviews for CUM 12, 13, 14 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 244.39	\$ 244.39	N

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HTH501	JA	121023	Human Services Professional VI	5/26/2023	5/26/2023	Trip to Kahului, Maui to conduct 29 record reviews for CUM 12, 13, 14 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 195.90	\$ 195.90	N
HTH501	CU	110567	Human Services Professional VI	5/26/2023	5/26/2023	Trip to Lihue, Kauai to review and evaluate the workflow to ensure staff understand their duties and responsibilities	N	Y	N	\$ 206.58	\$ 206.58	N
HTH501	JA	120412	Human Services Professional IV	5/30/2023	5/30/2023	Trip to Kahului, Maui to conduct one (1) annual Adult Foster Home recertification.	N	N	N	\$ 201.65	\$ 201.65	N
HTH501	JA	121071	Registered Nurse IV	6/2/2023	6/9/2023	Trip to Kahului, Maui to conduct 29 record reviews for CUM 12, 13, 14 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 157.88	\$ 157.88	N
HTH501	JA	121093	Social Worker IV	6/2/2023	6/2/2023	Trip to Kahului, Maui to conduct 29 record reviews for CUM 12, 13, 14 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 234.88	\$ 234.88	N
HTH501	JO	30269	Public Health Program Manager	6/8/2023	6/8/2023	Trip to Kahului, Maui to work with staff for upcoming monitoring and review requirements and performance measures with supervisor	N	Y	N	\$ 224.60	\$ 224.60	N
HTH501	JA	120411	Social Worker IV	6/9/2023	6/9/2023	Trip to Hilo, Hawaii to conduct one (1) annual Adult Foster Home recertification.	N	N	N	\$ 260.38	\$ 260.38	N
HTH501	KB	37493	DDD Administrator	6/12/2023	6/17/2023	Trip to Portland, Oregon to attend the National Association of State Directors of Developmental Disabilities Directors Board Meeting, Directors Forum and Mid Yea Conference from June 13, 2023 to June 16, 2023	Y	Y	N	\$ 377.00	\$ 377.00	N
HTH501	KB	124407	Clinical Psychologist	6/14/2023	6/16/2023	Trip to Portland, Oregon to attend the National Association of State Directors of Developmental Disabilities Directors Board Meeting, Directors Forum and Mid Yea Conference from June 14, 2023 to June 16, 2023	Y	Y	N	\$ 2,748.97	\$ 2,748.97	N
HTH501	KB	37493	DDD Administrator	6/28/2023	6/28/2023	Trip to Kahului, Maui to host the Positive Approaches training: Developing a community practice for trauma-responsive Waiver agencies.	Y	N	Y	\$ 119.89	\$ 119.89	N
HTH501	KB	122419	Physician	6/28/2023	6/28/2023	Trip to Kahului, Maui to host the Positive Approaches training: Developing a community practice for trauma-responsive Waiver agencies.	Y	N	Y	\$ 196.89	\$ 196.89	N

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HTH501	JA	30088	Human Services Professional IV	6/28/2023	6/28/2023	Trip to Lihue, Kauai to conduct one (1) annual Adult Foster Home recertification inspection	N	N	N	\$ 225.39	\$ 225.39	N
HTH501	KB	37493	DDD Administrator	6/29/2023	6/29/2023	Trip to Hilo, Hawaii to host the Positive Approaches training: Developing a community practice for trauma-responsive Waiver agencies.	Y	N	Y	\$ 178.64	\$ 178.64	N
HTH501	KB	122419	Physician	6/29/2023	6/29/2023	Trip to Hilo, Hawaii to host the Positive Approaches training: Developing a community practice for trauma-responsive Waiver agencies.	Y	N	Y	\$ 200.64	\$ 200.64	N
HTH501	CU	110567	Human Services Professional VI	7/21/2023	7/21/2023	Trip to Maui to provide support on cataloging and preparing archived charts in preparation for storage	N	N	N	\$ 234.88	\$ 234.88	N
HTH501	JO	3978	Secretary II	7/21/2023	7/21/2023	Trip to Maui to provide support on cataloging and preparing archived charts in preparation for storage	N	N	N	\$ 135.88	\$ 135.88	N
HTH501	JA	121023	Human Services Professional VI	7/30/2023	8/3/2023	Trip to network with other participating states to see how they use NCI data in their DD systems. Participate in a group discussion on various NCI-IDDD related topics	N	Y	N	\$ 2,101.60	\$ 2,101.60	N
HTH501	JA	120411	Social Worker IV	8/17/2023	8/17/2023	Trip to Lihue, Kauai to conduct one (1) annual adult foster home recertification visit and one (1) initial visit.	N	N	N	\$ 165.39	\$ 165.39	N
HTH501	JA	42138	Human Services Professional IV	8/31/2023	8/31/2023	Trip to Lihue, Kauai to conduct one (1) annual adult foster home recertification visit.	N	N	N	\$ 233.39	\$ 233.39	N
HTH501	KB	122419	Physician	9/1/2023	9/1/2023	Trip to Kahului, Maui to assess the needs of DDD and Waiver provider agencies impacted by the Maui Wildfires.	N	N	N	\$ 246.39	\$ 246.39	N
HTH501	KB	37493	DDD Administrator	9/1/2023	9/1/2023	Trip to Kahului, Maui to assess the needs of DDD and Waiver provider agencies impacted by the wildfires	N	N	N	\$ 145.39	\$ 145.39	N
HTH501	JN	120588	Human Services Professional IV	9/10/2023	9/15/2023	Trip to Minneapolis, Minnesota to attend the National Association of State Head Injury Administrators Annual State of the State in Brain Injury Conference on September 12, 2023 to September 14, 2023	Y	Y	N	\$ 3,205.60	\$ 3,205.60	N
HTH501	KB	124407	Clinical Psychologist	9/14/2023	9/14/2023	Trip to Kahului, Maui to visit families to assess needs and connect to resources and meet with providers to implement trauma support for participants impacted by Maui wildfires	N	N	N	\$ 140.90	\$ 140.90	N

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HTH501	KB	122419	Physician	9/14/2023	9/14/2023	Trip to Kahului, Maui to visit families to assess needs and connect to resources and meet with providers to implement trauma support for participants impacted by Maui wildfires	N	N	N	\$ 217.90	\$ 217.90	N
HTH501	JA	121023	Human Services Professional VI	9/21/2023	9/22/2023	Trip to Kauai to conduct record reviews of 18 participants for CMU 15 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 441.93	\$ 441.93	N
HTH501	JA	11567	Public Health Program Manager	9/21/2023	9/22/2023	Trip to Kauai to conduct record reviews of 18 participants for CMU 15 for internal monitoring as required by the 1915(c) Home and Community Based Services Medicaid Program	N	N	N	\$ 676.92	\$ 676.92	N
HTH501	KB	122419	Physician	9/29/2023	9/29/2023	Trip to Kahului, Maui to visit families to assess needs and connect to resources and meet with providers to implement trauma support for participants impacted by Maui wildfires	N	N	N	\$ 236.88	\$ 236.88	N
HTH501	CV	121026	Public Health Program Manager	9/30/2023	10/5/2023	Trip to Alexandria, Virginia to attend the State Employment Leadership Network Annual meeting	Y	Y	N	\$ 3,396.42	\$ 3,396.42	N
HTH501	KB	122419	Physician	10/2/2023	10/2/2023	Trip to Hilo, Hawaii for Positive Approaches: A Better Understanding of Persons with Intellectual and Developmental Disabilities, Organization and Ourselves	N	N	N	\$ 227.39	\$ 227.39	N
HTH501	KB	122419	Physician	10/3/2023	10/3/2023	Trip to Hilo, Hawaii for Positive Approaches: A Better Understanding of Persons with Intellectual and Developmental Disabilities, Organization and Ourselves	N	N	N	\$ 236.88	\$ 236.88	N
HTH501	JA	120412	Human Services Professional IV	10/3/2023	10/4/2023	Trip to Kahului, Maui to conduct two (2) annual Adult Foster recertification and one (1) initial home inspection	N	N	N	\$ 685.11	\$ 685.11	N
HTH501	KB	122419	Physician	10/13/2023	10/13/2023	Trip to Kahului, Maui to visit families to assess needs and connect to resources and meet with providers to implement trauma support for participants impacted by Maui wildfires	N	N	N	\$ 287.39	\$ 287.39	N
HTH501	JA	120411	Social Worker IV	10/17/2023	10/17/2023	Trip to Hilo, Hawaii to conduct one (1) annual Adult Foster Home recertification	N	N	N	\$ 236.90	\$ 236.90	N
HTH501	JO	110567	Human Services Professional VI	10/20/2023	10/20/2023	Trip to Lihue, Kauai to conduct visits to service providers and to hold staff meeting with Kauai Case Management Unit	N	Y	N	\$ 246.39	\$ 246.39	N
HTH501	CU	12496	Human Services Professional V	10/24/2023	10/24/2023	Trip to Honolulu, Oahu to perform duties of Case Management Branch Chief on temporary assignment	N	Y	N	\$ 25.60	\$ 25.60	N

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HTH501	CU	12496	Human Services Professional V	10/27/2023	10/27/2023	Trip to Honolulu, Oahu to perform duties of Case Management Branch Chief on temporary assignment	N	Y	N	\$ 25.60	\$ 25.60	N
HTH501	JA	121094	Human Services Professional V	10/30/2023	10/30/2023	Trip to Kahului, Maui to provide trainings for clients, families, and providers	Y	N	Y	\$ 219.79	\$ 219.79	N
HTH501	CU	12496	Human Services Professional V	10/30/2023	10/30/2023	Trip to Kahului, Maui to provide trainings and support for Maui clients, families and providers	N	Y	N	\$ 183.72	\$ 183.72	N
HTH501	JA	121094	Human Services Professional V	10/31/2023	10/31/2023	Trip to Kahului, Maui to provide trainings for clients, families, and providers	Y	N	Y	\$ 219.79	\$ 219.79	N
HTH501	JA	121094	Human Services Professional V	11/1/2023	11/1/2023	Trip to Kahului, Maui to provide trainings for clients, families, and providers	N	N	N	\$ 219.79	\$ 219.79	N
HTH501	KB	122419	Physician	11/2/2023	11/2/2023	Trip to Maui to provide trainings and support for clients, families, and providers	N	N	N	\$ 219.79	\$ 219.79	N
HTH501	KB	122419	Physician	11/3/2023	11/3/2023	Trip to Kahului, Maui to provide trainings for clients, families, and providers	Y	N	Y	\$ 257.78	\$ 257.78	N
HTH501	CU	12496	Human Services Professional V	11/7/2023	11/7/2023	Trip to Honolulu, Oahu to perform duties of Case Management Branch Chief on temporary assignment	N	Y	N	\$ 137.79	\$ 137.79	N
HTH501	CU	12496	Human Services Professional V	11/9/2023	11/9/2023	Trip to Honolulu, Oahu to perform duties of Case Management Branch Chief on temporary assignment	N	Y	N	\$ 211.20	\$ 211.20	N
HTH501	KB	122419	Physician	11/12/2023	11/18/2023	Trip to Alexandria, Virginia to attend the National Association of State Directors of Developmental Disabilities Services Directors Forum and Annual Conference	Y	Y	N	\$ 3,477.27	\$ 3,477.27	N
HTH501	KB	37493	DDD Administrator	11/13/2023	11/18/2023	Trip to Alexandria, Virginia to attend the National Association of State Directors of Developmental Disabilities Services Directors Forum and Annual Conference	Y	Y	N	\$ 830.16	\$ 830.16	N
HTH501	JA	120411	Social Worker IV	11/14/2023	11/14/2023	Trip to Hilo, Hawaii to conduct one (1) annual Adult Foster Home recertification inspection	N	N	N	\$ 193.89	\$ 193.89	N
HTH501	CU	12496	Human Services Professional V	11/14/2023	11/14/2023	Trip to Honolulu, Oahu to perform duties of Case Management Branch Chief on temporary assignment	N	Y	N	\$ 171.05	\$ 171.05	N
HTH501	CU	12496	Human Services Professional V	11/17/2023	11/17/2023	Trip to Honolulu, Oahu to perform duties of Case Management Branch Chief on temporary assignment	N	Y	N	\$ 128.30	\$ 128.30	N
HTH501	JO	3978	Secretary II	11/21/2023	11/21/2023	Trip to Lihue, Kauai to work with unit support staff on labeling and organizing all archived charts in preparation for storage and assist with INSPIRE training for support staff	N	N	N	\$ 145.39	\$ 145.39	N

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH501	JA	120411	Social Worker IV	11/28/2023	11/28/2023	Trip to Lihue, Kauai to conduct two (2) annual Adult Foster Home Recertification inspections	N	N	N	\$ 219.79	\$ 219.79	N
HTH 560	CC	3380	Physician Manager/Administrator	9/19/2023	45191	CityMatCH Maternal and Child Health Leadership Conference	Y	Y	N	\$ 2,862.73	\$ 2,862.73	Y
HTH 560	CC	3380	Physician Manager/Administrator	9/27/2023	45197	Infant Early Childhood Mental Health Financing Policy Project	Y	Y	N	\$ -	\$ -	Y
HTH 560	CC	3380	Physician Manager/Administrator	10/15/2023	45218	Association of Public Health Laboratories, Newborn Screening and Genetic Testing Symposium	Y	Y	N	\$ 3,024.80	\$ 3,024.80	Y
HTH 560	CC	3380	Physician Manager/Administrator	11/3/2023	45239	Title V Partnership Meeting	Y	Y	N	\$ 1,261.26	\$ 1,261.26	Y
HTH 560	CC	3380	Physician Manager/Administrator	11/13/2023	45247	Native Hawaiian Convention	Y	Y	N	\$ 517.50	\$ 517.50	N
HTH 560	CC	19434	Secretary II	2/20/2023	44982	WSNBS Laboratory Meeting; Meeting Prep and Family Advocacy Leaders Work Group	N	Y	N	\$ 1,258.29	\$ 1,258.29	Y
HTH 560	CC	19434	Secretary II	5/5/2023	45056	AMCHP Annual Conference	N	Y	N	\$ 2,012.70	\$ 2,012.70	Y
HTH 560	CC	19434	Secretary II	10/16/2023	45220	National Society of Genetic Counselors 42nd Annual Education Conference	N	Y	N	\$ 2,331.42	\$ 2,331.42	Y
HTH 560	CC	21455	Public Health Nutritionist IV	2/20/2023	44982	WSNBS Laboratory Meeting; Meeting Prep and Family Advocacy Leaders Work Group	Y	Y	N	\$ 965.25	\$ 965.25	Y
HTH 560	CC	21455	Public Health Nutritionist IV	3/9/2023	44994	Nutritional consultation for CSHN program clinic in Maui	Y	Y	N	\$ 109.81	\$ 109.81	N
HTH 560	CC	21455	Public Health Nutritionist IV	3/15/2023	45000	Nutritional consultation for CSHN program clinic in Hilo	Y	Y	N	\$ 119.00	\$ 119.00	N
HTH 560	CC	21455	Public Health Nutritionist IV	3/17/2023	45002	Nutritional consultation for CSHN program clinic in Kona	Y	Y	N	\$ 148.40	\$ 148.40	N
HTH 560	CC	21455	Public Health Nutritionist IV	4/10/2023	45026	Nutritional consultation for CSHN program clinic in Kauai	Y	Y	N	\$ 153.15	\$ 153.15	N
HTH 560	CC	21455	Public Health Nutritionist IV	6/1/2023	45078	Nutritional consultation for CSHN program clinic in Kona	Y	Y	N	\$ 157.90	\$ 157.90	N
HTH 560	CC	21455	Public Health Nutritionist IV	6/28/2023	45105	Nutritional consultation for CSHN program clinic in Maui	Y	Y	N	\$ 119.89	\$ 119.89	N
HTH 560	CC	21455	Public Health Nutritionist IV	7/12/2023	45119	Nutritional consultation for CSHN program clinic in Hilo	Y	Y	N	\$ 150.39	\$ 150.39	N
HTH 560	CC	21455	Public Health Nutritionist IV	9/27/2023	45196	Nutritional consultation for CSHN program clinic in Kona	Y	Y	N	\$ 159.88	\$ 159.88	N
HTH 560	CC	21455	Public Health Nutritionist IV	11/8/2023	45238	Nutritional consultation for CSHN program clinic in Hilo	Y	Y	N	\$ 152.28	\$ 152.28	N
HTH 560	CC	21455	Public Health Nutritionist IV	11/13/2023	45243	Nutritional consultation for CSHN program clinic in Kauai	Y	Y	N	\$ 142.79	\$ 142.79	N
HTH 560	CC	37382	Registered Nurse V	2/20/2023	44982	WSNBS Laboratory Meeting; Meeting Prep and Family Advocacy Leaders Work Group	Y	Y	N	\$ 1,258.29	\$ 1,258.29	Y

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HTH 560	CC	37382	Registered Nurse V	10/15/2023	45218	Association of Public Health Laboratories, Newborn Screening and Genetic Testing Symposium	Y	Y	N	\$ 2,702.46	\$ 2,702.46	Y
HTH 560	CG	49794	Social Worker V	3/29/2023	45015	Conduct annual on-site program monitoring in Kona	Y	Y	N	\$ 694.15	\$ 694.15	N
HTH 560	CG	50138	Children & Youth Prog. Spec IV	9/11/2023	45184	Data and Systems Thinking Cohort In-person Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	50143	Public Health Nutritionist IV	6/14/2023	45091	Nutritional consultation and follow up visits on Maui	Y	Y	N	\$ 145.39	\$ 145.39	N
HTH 560	CG	50143	Public Health Nutritionist IV	7/31/2023	45138	Follow up visits for children in Hilo	Y	Y	N	\$ 193.90	\$ 193.90	N
HTH 560	CG	50143	Public Health Nutritionist IV	8/14/2023	45152	Follow up visits for children in Maui	Y	Y	N	\$ 208.40	\$ 208.40	N
HTH 560	CG	50143	Public Health Nutritionist IV	10/11/2023	45210	Nutrition Early Intervention Services to Family (Hilo)	Y	Y	N	\$ 229.30	\$ 229.30	N
HTH 560	CG	50143	Public Health Nutritionist IV	11/15/2023	45245	Provide Nutrition service to support Imua Family Svc Program	Y	Y	N	\$ 252.79	\$ 252.79	N
HTH 560	CC	50164	Program Spec. VI	2/20/2023	44982	WSNBS Laboratory Meeting; Meeting Prep and Family Advocacy Leaders Work Group	Y	Y	N	\$ 1,066.04	\$ 1,066.04	Y
HTH 560	CC	50164	Program Spec. VI	3/12/2023	45003	ACMG and Genetics Annual Conference	Y	Y	N	\$ 1,785.59	\$ 1,785.59	Y
HTH 560	CC	50164	Program Spec. VI	5/5/2023	45056	AMCHP Annual conference	Y	Y	N	\$ 2,062.23	\$ 2,062.23	Y
HTH 560	CC	50164	Program Spec. VI	6/5/2023	45085	NASEM Workshop	Y	Y	N	\$ -	\$ -	Y
HTH 560	CC	50164	Program Spec. VI	7/30/2023	45142	AGCPD Conference; Regional Genetics Collaboratives Annual Program Director's Meeting	Y	Y	N	\$ 2,942.46	\$ 2,942.46	Y
HTH 560	CG	50497	General Professional VII	3/29/2023	45015	Annual On-site Program Monitoring (Kona)	Y	Y	N	\$ 394.11	\$ 394.11	N
HTH 560	CG	50497	General Professional VII	4/11/2023	45027	Annual On-site Program Monitoring (Maui)	Y	Y	N	\$ 241.51	\$ 241.51	N
HTH 560	CC	50497	General Professional VII	4/24/2023	45040	Annual On-site Program Monitoring (Kauai)	Y	Y	N	\$ 251.02	\$ 251.02	N
HTH 560	CG	50497	General Professional VII	5/7/2023	45058	Part C IDEA Fiscal Forum 2023	Y	Y	N	\$ 1,980.09	\$ 1,980.09	Y
HTH 560	CG	50497	General Professional VII	5/7/2023	45058	Part C IDEA Fiscal Forum 2023, Purpose Driven Data	Y	Y	N	\$ 1,980.09	\$ 1,980.09	Y
HTH 560	CG	50497	General Professional VII	6/19/2023	45100	Part C Data Leadership Convening	Y	Y	N	\$ -	\$ -	Y

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HTH 560	CG	50497	General Professional VII	6/21/2023	45099	Part C Leadership Convening 2023	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	50497	General Professional VII	7/21/2023	45135	Pre-Conf Infant Toddler Coordinator Assn Annual Membership Mtg; Office of Special Ed Programs Combined Leadership and Project Director's Conf; Post Conf Entity Session	Y	Y	N	\$ 3,775.89	\$ 3,775.89	Y
HTH 560	CG	50497	General Professional VII	7/21/2023	45135	2023 OSEP Combined Leadership Project Directors Conference	Y	Y	N	\$ 3,775.89	\$ 3,775.89	Y
HTH 560	CG	50497	General Professional VII	9/9/2023	45190	Finance Academy Fall Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	50497	General Professional VII	9/11/2023	45184	Data and Systems Thinking Cohort In-person Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	50497	General Professional VII	9/18/2023	45191	Finance Academy Fall Meeting	Y	Y	N	\$ 1,681.71	\$ 1,681.71	Y
HTH 560	CG	50497	General Professional VII	11/26/2023	45262	Division for Early Childhood's (DEC) 39th Annual International Conference on Young Children with Disabilities and their Families	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	52332	Clinical Psychologist Supervisor	1/26/2023	44952	Psychology Early Intervention Services to Family (Hilo)	Y	Y	N	\$ 255.61	\$ 255.61	N
HTH 560	CG	52332	Clinical Psychologist Supervisor	4/13/2023	45029	Psychology Early Intervention Services to Family (Hilo)	Y	Y	N	\$ 298.10	\$ 298.10	N
HTH 560	CG	52332	Clinical Psychologist Supervisor	8/25/2023	45163	Psychology Early Intervention Services to Family (Hilo)	Y	Y	N	\$ 226.13	\$ 226.13	N
HTH 560	CG	110676	Children & Youth Prog. Spec V	3/29/2023	45015	Conduct annual on-site program monitoring in Kona	Y	Y	N	\$ 444.14	\$ 444.14	N
HTH 560	CG	110676	Children & Youth Prog. Spec V	4/11/2023	45027	Conduct annual on-site visit program monitoring in Maui	Y	Y	N	\$ 88.41	\$ 88.41	N
HTH 560	CG	110676	Children & Youth Prog. Spec V	4/14/2023	45030	To conduct annual on-site program monitoring in Hilo	Y	Y	N	\$ 178.65	\$ 178.65	N
HTH 560	CC	110676	Children & Youth Prog. Spec V	4/24/2023	45040	Conduct annual on-site monitoring in Kauai	Y	Y	N	\$ 122.51	\$ 122.51	N
HTH 560	CG	110676	Children & Youth Prog. Spec V	5/7/2023	45058	Part C IDEA Fiscal Forum 2023, Purpose Driven Data	Y	Y	N	\$ 2,618.97	\$ 2,618.97	Y

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HTH 560	CG	110676	Children & Youth Prog. Spec V	9/18/2023	45191	Finance Academy Fall Meeting	Y	Y	N	\$ 1,026.96	\$ 1,026.96	Y
HTH 560	CG	112612	Children & Youth Prog. Spec. IV	4/14/2023	45030	Conduct annual on-site visit program monitoring in Hilo	Y	Y	N	\$ 268.16	\$ 268.16	N
HTH 560	CC	112612	Children & Youth Prog. Spec. IV	4/24/2023	45040	Conduct annual on-site monitoring in Kauai	Y	Y	N	\$ 144.51	\$ 144.51	N
HTH 560	CG	112612	Children & Youth Prog. Spec. IV	6/19/2023	45100	Part C Leadership Convening 2023	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	112612	Children & Youth Prog. Spec. IV	9/11/2023	45184	Data and Systems Thinking Cohort In-person Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	112612	Children & Youth Prog. Spec. IV	9/18/2023	45191	Finance Academy Fall Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	CG	116796	Administrative Spec. III	5/7/2023	45058	Part C IDEA Fiscal Forum 2023, Purpose Driven Data	Y	Y	N	\$ 1,894.25	\$ 1,894.25	Y
HTH 560	CG	116796	Administrative Spec. III	9/18/2023	45191	Finance Academy Fall Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	CC	116911	Children & Youth Prog. Spec V	1/19/2023	44946	Meeting and provide training to data clerk and screeners	Y	Y	Y	\$ 354.01	\$ 354.01	N
HTH 560	CC	116911	Children & Youth Prog. Spec. V	3/4/2023	44993	EHDI Annual Conference	Y	Y	N	\$ 3,153.95	\$ 3,153.95	Y
HTH 560	CC	116911	Children & Youth Prog. Spec. V	3/29/2023	45014	Hearing Screening Staff Training	Y	Y	Y	\$ 282.04	\$ 282.04	N
HTH 560	CC	116911	Children & Youth Prog. Spec. V	8/24/2023	45163	Meeting and provide training to data clerk and screeners	Y	Y	Y	\$ 376.49	\$ 376.49	N
HTH 560	CC	116911	Children & Youth Prog. Spec. V	9/20/2023	45189	Meeting and provide training to data clerk and screeners	Y	Y	Y	\$ 227.39	\$ 227.39	N
HTH 560	CC	116911	Children & Youth Prog. Spec. V	10/4/2023	45203	Conduct site visit and train midwives	Y	Y	Y	\$ 198.89	\$ 198.89	N
HTH 560	CC	116911	Children & Youth Prog. Spec. V	11/15/2023	45246	Conduct hearing screening trainings and data trainings	Y	Y	Y	\$ 721.15	\$ 721.15	N
HTH 560	CG	117856	Special Education Teacher IV	1/10/2023	44936	Special Education Early Intervention Services to Family (Kona)	Y	Y	N	\$ 255.61	\$ 255.61	N

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HTH 560	CG	117856	Special Education Teacher IV	4/11/2023	45027	Follow up visits with N. Hawaii Child Dev Center Program children	Y	Y	N	\$ 275.82	\$ 275.82	N
HTH 560	CG	117856	Special Education Teacher IV	4/26/2023	45042	Follow up visits with Maui Imua family service program children	Y	Y	N	\$ 240.64	\$ 240.64	N
HTH 560	CG	117856	Special Education Teacher IV	7/18/2023	45125	Follow up visits with N. Hawaii Child Dev Center Program children	Y	Y	N	\$ 228.40	\$ 228.40	N
HTH 560	CG	117856	Special Education Teacher IV	8/7/2023	45145	Follow up visits for children on Maui	Y	Y	N	\$ 178.64	\$ 178.64	N
HTH 560	CG	117964	Children & Youth Prog. Spec IV	4/11/2023	45027	Conduct annual on-site visit program monitoring on Maui	Y	Y	N	\$ 110.41	\$ 110.41	N
HTH 560	CG	117964	Children & Youth Prog. Spec IV	4/14/2023	45030	Conduct annual on-site visit program monitoring in Hilo	Y	Y	N	\$ 200.65	\$ 200.65	N
HTH 560	CG	118780	Children & Youth Prog. Spec V	4/11/2023	45027	Conduct annual on-site visit program monitoring on Maui	Y	Y	N	\$ 198.41	\$ 198.41	N
HTH 560	CG	118780	Children & Youth Prog. Spec V	7/22/2023	45135	Office of Sp Ed Programs Combined Leadership and Project Director's Conf; Post Conf Entity Session	Y	Y	N	\$ 3,528.56	\$ 3,528.56	Y
HTH 560	CC	122077	Children & Youth Prog. Spec. IV	6/10/2023	45092	ECS-TACC Annual Meeting	Y	Y	N	\$ 3,396.96	\$ 3,396.96	Y
HTH 560	CC	122077	Children & Youth Prog. Spec. IV	9/23/2023	45192	Maui Filipino Resource Fair	Y	Y	N	\$ 198.00	\$ 198.00	N
HTH 560	CC	122077	Children & Youth Prog. Spec. IV	9/25/2023	45198	Infant Early Childhood Mental Health Financing Policy Project	Y	Y	N	\$ -	\$ -	Y
HTH 560	KC	123199	Public Health Sup. II	2/18/2023	44981	MCH Workforce Development Center Learning Institute	Y	Y	Y	\$ 355.25	\$ 355.25	Y
HTH 560	CC	123199	Public Health Sup. II	5/4/2023	45056	AMCHP Annual conference	Y	Y	N	\$ 3,656.18	\$ 3,656.18	Y
HTH 560	CC	122525	FHSD HI-CLPPP Care Spec.	3/17/2023	45002	Residential Lead Investigation (Maui)	Y	Y	N	\$ 291.55	\$ 291.55	N
HTH 560	CC	122567	FHSD HI-CLPPP Epi. Spec.	3/17/2023	45002	Residential Lead Investigation (Maui)	Y	Y	N	\$ 214.55	\$ 214.55	N
HTH 560	CC	122567	FHSD HI-CLPPP Epi. Spec.	7/28/2023	45135	Residential Lead Investigation (Hilo)	Y	Y	N	\$ 137.88	\$ 137.88	N
HTH 560	CC	122567	FHSD HI-CLPPP Epi. Spec.	9/8/2023	45177	Residential Lead Investigation (Hilo)	Y	Y	N	\$ 159.88	\$ 159.88	N
HTH 560	CC	123525	FHSD HI-CLPPP Care Spec.	7/28/2023	45135	Residential Lead Investigation (Hilo)	Y	Y	N	\$ 236.88	\$ 236.88	N

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HTH 560	CC	123525	FHSD HI-CLPPP Care Spec.	9/8/2023	45177	Residential Lead Investigation (Hilo)	Y	Y	N	\$ 236.88	\$ 236.88	N
HTH 560	KC	23935	Children and Youth Program Specialist V	2/18/2023	44981	MCH Workforce Dev. Center Learning Institute	Y	Y	Y	\$ 319.00	\$ 319.00	Y
HTH 560	CF	23935	Children and Youth Program Specialist V	5/5/2023	45055	AMCHP Annual Meeting	Y	Y	N	\$ 3,611.24	\$ 3,611.24	Y
HTH 560	CF	23935	Children and Youth Program Specialist V	5/21/2023	45072	PREP Grantee Meeting	Y	Y	N	\$ 3,195.17	\$ 3,195.17	Y
HTH 560	CF	120924	Program Specialist IV	6/15/2023	45100	11th International Storytelling Conferences	Y	Y	N	\$ 3,588.36	\$ 3,588.36	Y
HTH 560	CF	120924	Program Specialist IV	10/20/2023	45225	National Conference on Domestic Violence	Y	Y	N	\$ 4,307.90	\$ 4,307.90	Y
HTH 560	CF	121392	Program Specialist IV	4/10/2023	45027	Domestic Violence High Risk Training Team	Y	Y	Y	\$ 778.53	\$ 778.53	Y
HTH 560	CF	121392	Program Specialist IV	4/13/2023	45030	Domestic Violence High Risk Training Team	Y	Y	Y	\$ 778.53	\$ 778.53	Y
HTH 560	CF	121392	Program Specialist IV	4/17/2023	45034	Statewide Domestic Violence Fatality Review	Y	Y	N	\$ 703.94	\$ 703.94	Y
HTH 560	CF	121392	Program Specialist IV	6/15/2023	45100	11th International Storytelling Conferences	Y	Y	N	\$ 3,397.74	\$ 3,397.74	Y
HTH 560	CF	121392	Program Specialist IV	10/13/2023	45212	Kauai Domestic Violence Fatality Review	Y	Y	N	\$ 246.39	\$ 246.39	Y
HTH 560	CF	121392	Program Specialist IV	10/20/2023	45225	National Conference on Domestic Violence	Y	Y	N	\$ 4,334.66	\$ 4,334.66	Y
HTH 560	CF	122579	Registered Nurse IV	4/19/2023	45036	CDC MMRIA MUM 7 Conference	Y	Y	N	\$ 2,675.78	\$ 2,675.78	Y
HTH 560	CF	122579	Registered Nurse IV	5/6/2023	45055	AMCHP Annual Meeting	Y	Y	N	\$ 4,832.42	\$ 4,832.42	Y
HTH 560	CF	122579	Registered Nurse IV	5/22/2023	45072	CBCAP Annual Grantee Meeting	Y	Y	N	\$ 2,256.99	\$ 2,256.99	Y
HTH 560	CK	15231	Administrative Specialist IV	5/6/2023	45055	AMCHP Annual Meeting	Y	Y	N	\$ 3,839.64	\$ 3,839.64	Y
HTH 560	CK	15231	Administrative Specialist IV	6/18/2023	45100	Western Regional Native Hawaiian Convention	Y	Y	N	\$ 2,313.73	\$ 2,313.73	Y
HTH 560	CT	22750	Human Services Professional V	3/21/2023	45006	Recording Kahawai Summit Panel Discussion	Y	Y	N	\$ 164.14	\$ 164.14	Y
HTH 560	CT	22750	Human Services Professional V	5/1/2023	45052	ASTHVI National Meeting	Y	Y	N	\$ 3,059.80	\$ 3,059.80	Y
HTH 560	CT	22750	Human Services Professional V	6/3/2023	45086	IHVM Meeting	Y	Y	N	\$ 3,556.45	\$ 3,556.45	Y

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HTH 560	CT	22750	Human Services Professional V	6/29/2023	45106	MFSS Maui Meeting	Y	Y	N	\$ 136.13	\$ 136.13	Y
HTH 560	CT	22750	Human Services Professional V	9/25/2023	45199	ASTHVI National Meeting	Y	Y	N	\$ 3,293.29	\$ 3,293.29	Y
HTH 560	CT	22750	Human Services Professional V	6/20/2023	45097	Maui HFA Meeting	Y	Y	N	\$ 148.12	\$ 148.12	Y
HTH 560	CT	22750	Human Services Professional V	10/20/2023	45219	YWCA Hilo Meeting	Y	Y	N	\$ 251.16	\$ 251.16	Y
HTH 560	CT	122771	Program Specialist III	6/3/2023	45086	IHVM Meeting	Y	Y	N	\$ 3,418.04	\$ 3,418.04	Y
HTH 560	CT	122771	Program Specialist III	6/20/2023	45097	Maui HFA Meeting	Y	Y	N	\$ 133.20	\$ 133.20	Y
HTH 560	CT	122771	Program Specialist III	6/29/2023	45106	MFSS Maui Meeting	Y	Y	N	\$ 123.21	\$ 123.21	Y
HTH 560	CT	122771	Program Specialist III	10/20/2023	45219	YWCA Hilo Meeting	Y	Y	N	\$ 235.20	\$ 235.20	Y
HTH 560	CT	122774	Research Statistician III	4/16/2023	45035	HIPPY National Home Visiting Conference	Y	Y	N	\$ 3,408.50	\$ 3,408.50	Y
HTH 560	CT	122774	Research Statistician III	5/1/2023	45052	ASTHVI National Meeting	Y	Y	N	\$ 3,118.42	\$ 3,118.42	Y
HTH 560	CT	122774	Research Statistician III	6/3/2023	45086	IHVM Meeting	Y	Y	N	\$ 3,697.84	\$ 3,697.84	Y
HTH 560	CT	122774	Research Statistician III	6/20/2023	45097	Maui HFA Meeting	Y	Y	N	\$ 111.20	\$ 111.20	Y
HTH 560	CT	122774	Research Statistician III	9/25/2023	45199	ASTHVI Annual Meeting	Y	Y	N	\$ 3,215.76	\$ 3,215.76	Y
HTH 560	CW	119306	Program Specialist V	5/6/2023	45055	AMCHP Annual Meeting	Y	Y	N	\$ 3,415.60	\$ 3,415.60	Y
HTH 560	GI	50502	Public Health Program Manager	4/10/2023	45030	The 2023 MSC Spring Summit was an opportunity to review the effectiveness of the MSC as a whole or to take other actions that may be necessary to ensure that the purpose and benefits of the MSC are being achieved. CDP, Inc. the MSC's management information system contractor, will be presenting topics covering Change Management Processes involving User Acceptance Testing Processes, an updated MSC Planning strategy and two-year release schedule.	Y	Y	N	\$ 1,629.45	\$ 1,629.45	Y

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HTH 560	GI	50502	Public Health Program Manager	9/24/2023	45199	<p>A Memorandum of Understanding was executed among the four (4) State agencies to reaffirm a working relationship among its members and to promote cost savings of valuable resources for the benefit of their WIC programs. The 2023 MSC Fall Summit was scheduled to coincide with the same week as the National WIC Association's Technology, Innovation, and Vendor Management Conference in order to streamline attendance for the staff from the MSC states.</p> <p>As WIC Services Branch Chief and WIC Director, her attendance in MSC Fall Summit was key for MIS planning of future releases and deciding on special projects to be funded by recently awarded American Rescue Plan Act grants. Attendance at NWA WIC Technology, Innovation, and Vendor Management Conference will benefit the program through acquisition of knowledge and connections necessary to implement program innovations that are newly required for streamlining certifications.</p>	Y	Y	Y	\$ 2,679.48	\$ 2,679.48	Y
HTH 560	GI	50502	Public Health Program Manager	11/5/2023	45238	<p>As WIC Services Branch Chief, her attendance was important so that WIC can be informed about the current trends and best practices related to Title V. WIC program activities aimed to achieve optimal maternal and child health outcomes and can be used to echo the same messages carried out by Title V funded programs.</p>	Y	Y	N	\$ 2,581.26	\$ 2,581.26	Y

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HTH 560	GI	50697	Public Health Nutritionist V	4/30/2023	45051	The National WIC Association Annual Education and Training Conference will offer an excellent opportunity to acquire new skills and to network with more than 1,000 of her peers along with USDA, state and local WIC agencies, and vendors who provide services to the WIC community. Education sessions covered current and emerging nutrition science, research, policy, and best practices. Poster sessions and special forums offered additional learning opportunity to hear from USDA officials and to dialogue on relevant updates and challenges that the program faces.	Y	Y	Y	\$ 2,294.71	\$ 2,294.71	Y
HTH 560	GI	50697	Public Health Nutritionist V	9/24/2023	45199	A Memorandum of Understanding was executed among the four (4) State agencies to reaffirm a working relationship among its members and to promote cost savings of valuable resources for the benefit of their WIC programs. The 2023 MSC Fall Summit was scheduled to coincide with the same week as the National WIC Association's Technology, Innovation, and Vendor Management Conference in order to streamline attendance for the staff from the MSC states. As WIC Services Branch Program Support Section Chief, her attendance in the MSC Fall Summit was valuable due to her responsibilities with the MIS user acceptance testing process with each release and her involvement with data analysis. Her attendance at the NWA WIC Technology, Innovation, and Vendor Management Conference will benefit the program through the acquisition of knowledge and connections necessary to implement program innovations that are newly required for streamlining certifications.	Y	Y	N	\$ 2,533.65	\$ 2,533.65	Y
HTH 560	KC	52068	Planner IV	2/18/2023	44981	MCH Workforce Dev Center Workshop	Y	Y	Y	\$ 355.25	\$ 355.25	Y
HTH 560	KC	52068	Planner IV	5/4/2023	45056	AMCHP Annual Conference	Y	Y	N	\$ 3,299.63	\$ 3,299.63	Y
HTH 560	KC	52068	Planner IV	11/3/2023	45239	Title V Partnership Meeting	Y	Y	N	\$ 2,836.79	\$ 2,836.79	Y
HTH 560	KC	110210	Public Health Administrator	4/13/2023	45036	National Oral Health Conference	Y	Y	N	\$ 3,830.17	\$ 3,830.17	Y

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH 560	KC	110210	Public Health Administrator	5/4/2023	45056	AMCHP Annual Conference	Y	Y	N	\$ 3,827.57	\$ 3,827.57	Y
HTH 560	KC	110210	Public Health Administrator	5/16/2023	45065	National Rural Health Association Annual Conference & Rural Innovation Summit	Y	Y	N	\$ 2,800.22	\$ 2,800.22	Y
HTH 560	KC	110210	Public Health Administrator	6/7/2023	45085	Kauai Rural Health Association Conference	Y	Y	N	\$ 291.99	\$ 291.99	N
HTH 560	KC	110210	Public Health Administrator	6/10/2023	45092	ECCS HIP3 All Grantee Meeting	Y	Y	N	\$ 3,832.33	\$ 3,832.33	Y
HTH 560	KC	110210	Public Health Administrator	6/18/2023	45100	Council for Native Hawaiian Advancement Western Regional Convention	Y	Y	N	\$ 1,515.40	\$ 1,515.40	Y
HTH 560	KC	110210	Public Health Administrator	6/24/2023	45106	Council of State and Territorial Epidemiologists Annual Conf	Y	Y	N	\$ 2,255.05	\$ 2,255.05	Y
HTH 560	KC	110210	Public Health Administrator	9/18/2023	45192	CityMatCH Maternal and Child Health Leadership Conference	Y	Y	N	\$ 3,553.41	\$ 3,553.41	Y
HTH 560	KC	110210	Public Health Administrator	9/26/2023	45198	Pregnancy Risk Assessment Monitoring System Multi-State On-Site Contract Monitoring Meeting	Y	Y	N	\$ 2,101.50	\$ 2,101.50	Y
HTH 560	KC	110210	Public Health Administrator	10/5/2023	45204	Hawaii Island Healthcare Conference	Y	Y	N	\$ 117.99	\$ 117.99	N
HTH 560	KC	110210	Public Health Administrator	10/22/2023	45226	Disney Institute Professional Development Course Series	Y	N	Y	\$ 8,574.88	\$ 8,574.88	Y
HTH 560	KC	110210	Public Health Administrator	11/3/2023	45239	Title V Partnership Meeting	Y	Y	N	\$ 3,623.30	\$ 3,623.30	Y
HTH 560	KC	110210	Public Health Administrator	11/10/2023	45246	American Public Health Association Annual Meeting	Y	Y	N	\$ 2,909.04	\$ 2,909.04	Y
HTH 560	KC	121430	Program Specialist V	1/2/2023	44932	National Organization of State Offices of Rural Health (NOSORH) Board Planning Meeting	Y	Y	N	\$ -	\$ -	Y
HTH 560	KC	121430	Program Specialist V	2/1/2023	44959	Hawaii Performance Improvement Collaborative Quarterly Meeting	Y	Y	N	\$ 439.86	\$ 439.86	N
HTH 560	KC	121430	Program Specialist V	2/4/2023	44967	National Rural Health Association (NRHA) Policy Institute	Y	Y	N	\$ 3,473.74	\$ 3,473.74	Y
HTH 560	KC	121430	Program Specialist V	4/26/2023	45044	Hawaii Performance Improvement Collaborative Quarterly Meeting	Y	Y	N	\$ 474.87	\$ 474.87	N
HTH 560	KC	121430	Program Specialist V	5/16/2023	45066	NRHA Annual Conference	Y	Y	N	\$ 2,753.72	\$ 2,753.72	Y
HTH 560	KC	121430	Program Specialist V	6/5/2023	45087	Federal Office of Rural Health Policy Region D Partnership Meeting	Y	Y	N	\$ 2,517.13	\$ 2,517.13	Y
HTH 560	KC	121430	Program Specialist V	6/11/2023	45093	Western Region Flex Conference	Y	Y	N	\$ 3,463.94	\$ 3,463.94	Y
HTH 560	KC	121430	Program Specialist V	7/17/2023	45128	National Medicare Rural Hospital Flexibility Program Reverse Site Visit	Y	Y	N	\$ 2,504.69	\$ 2,504.69	Y
HTH 560	KC	121430	Program Specialist V	7/26/2023	45134	Hawaii Performance Improvement Collaborative Quarterly Meeting	Y	Y	N	\$ 657.38	\$ 657.38	N
HTH 560	KC	121430	Program Specialist V	9/9/2023	45178	Hawaii Workforce Summit	Y	Y	N	\$ 171.50	\$ 171.50	N

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HTH 560	KC	121430	Program Specialist V	9/16/2023	45191	NOSORH Annual Conference	Y	Y	N	\$ 3,573.64	\$ 3,573.64	Y
HTH 560	KC	121430	Program Specialist V	9/24/2023	45199	NRHA Critical Access Hospital (CAH) Conference	Y	Y	N	\$ 3,352.67	\$ 3,352.67	Y
HTH 560	KC	121430	Program Specialist V	10/24/2023	45226	Hawaii Annual Medicare Rural Hospital Flexibility Program Conference	Y	Y	N	\$ 1,639.18	\$ 1,639.18	N
HTH 560	KC	121430	Program Specialist V	11/29/2023	45259	Office of Primary Care and Rural Health Quarterly Meeting	N	Y	N	\$ 190.79	\$ 190.79	N
HTH 560	KC	3791	Administrative Officer VI	5/6/2023	45056	AMCHP Conference	Y	Y	N	\$ 3,668.60	\$ 3,668.60	Y
HTH 560	KC	3791	Administrative Officer VI	6/18/2023	45100	Western Region Native Hawaiian Convention	Y	Y	N	\$ 2,656.29	\$ 2,656.29	Y
HTH 560	KC	3791	Administrative Officer VI	9/19/2023	45191	2023 CityMatCH	Y	Y	N	\$ 3,864.46	\$ 3,864.46	Y
HTH 560	KC	39179	Research Statistician IV	6/23/2023	45105	CSTE Annual Conference	Y	Y	N	\$ 3,272.91	\$ 3,272.91	Y
HTH 560	KC	39179	Research Statistician IV	9/18/2023	45192	CityMatCH Maternal and Child Health Leadership Conference	Y	Y	N	\$ 3,249.63	\$ 3,249.63	Y
HTH 560	KC	50141	Information Specialist III	6/28/2023	45100	Council for Native Hawaiian Advancement Western Regional Convention	Y	Y	N	\$ 1,404.79	\$ 1,404.79	Y
HTH 560	KC	50141	Information Specialist III	9/18/2023	45192	CityMatCH Maternal and Child Health Leadership Conference	Y	Y	N	\$ 2,361.49	\$ 2,361.49	Y
HTH 560	KC	50177	Program Specialist IV	5/15/2023	45066	2023 Annual Rural Health Conference	Y	Y	N	\$ 2,937.75	\$ 2,937.75	Y
HTH 560	KC	50177	Program Specialist IV	6/7/2023	45085	OLA PONO O` Kauai Conference	Y	Y	N	\$ 490.41	\$ 490.41	N
HTH 560	KC	50177	Program Specialist IV	10/5/2023	45204	Hawaii Island Healthcare Conference	Y	Y	N	\$ 117.99	\$ 117.99	N
HTH 560	KC	50177	Program Specialist IV	10/25/2023	45226	23rd Annual Hawaii Medicare Rural Hospital Flexibility Program	Y	Y	N	\$ 156.39	\$ 156.39	N
HTH 560	KC	116631	Children and Youth Program Specialist IV	2/19/2023	44981	National MCH Workforce Development Center	Y	Y	Y	\$ 297.25	\$ 297.25	Y
HTH 560	KC	116631	Children and Youth Program Specialist IV	5/4/2023	45050	Hawaii Children's Action Network on Honolulu	Y	Y	N	\$ 171.20	\$ 171.20	N
HTH 560	KC	116631	Children and Youth Program Specialist IV	6/10/2023	45092	EC-TACS Annual Meeting	Y	Y	N	\$ 2,974.21	\$ 2,974.21	Y
HTH 560	KC	116631	Children and Youth Program Specialist IV	6/18/2023	45100	Western Region Native Hawaiian Convention	Y	Y	N	\$ 2,108.76	\$ 2,108.76	Y
HTH 560	KC	116631	Children and Youth Program Specialist IV	6/30/2023	45107	Workforce Development Center (WDC) meeting in Honolulu	Y	Y	N	\$ 240.33	\$ 240.33	N

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HTH 560	KC	116631	Children and Youth Program Specialist IV	9/4/2023	45177	ECDHS: Evidence to Impact Center Annual Convening Conference	Y	Y	N	\$ 2,252.11	\$ 2,252.11	Y
HTH 560	KC	116631	Children and Youth Program Specialist IV	10/27/2023	45226	Meeting with Dr. Iton with various DOH leadership team in Honolulu	Y	Y	N	\$ 248.38	\$ 248.38	N
HTH 560	KC	122403	Program Specialist V	2/5/2023	44967	NRHA's 34th Rural Health Policy Institute	Y	Y	N	\$ 2,894.37	\$ 2,894.37	Y
HTH 560	KC	122403	Program Specialist V	5/16/2023	45066	NRHA's 46th Annual Rural Health Conference	Y	Y	N	\$ 2,890.79	\$ 2,890.79	Y
HTH 560	KC	122403	Program Specialist V	6/5/2023	45087	2023 SORH Regional Partnership Meetings	Y	Y	N	\$ 2,449.47	\$ 2,449.47	Y
HTH 560	KC	122403	Program Specialist V	7/9/2023	45120	2023 State Rural Health Association	Y	Y	N	\$ 2,105.49	\$ 2,105.49	Y
HTH 560	KC	122403	Program Specialist V	8/25/2023	45165	24th Big Island Annual Healthcare Symposium	Y	Y	N	\$ 225.00	\$ 225.00	N
HTH 560	KC	122403	Program Specialist V	9/17/2023	45191	2023 NOSORH Annual Meeting	Y	Y	N	\$ 3,352.65	\$ 3,352.65	Y
HTH 560	KC	122403	Program Specialist V	10/5/2023	45204	Hawaii Island Healthcare Conference	Y	Y	N	\$ 117.99	\$ 117.99	N
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	5/3/2023	45056	AMCHP Conference	Y	Y	N	\$ 2,449.60	\$ 2,449.60	Y
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	5/21/2023	45067	HAAP meeting	Y	Y	N	\$ 227.79	\$ 227.79	N
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	6/7/2023	45085	OLA PONO O' Kauai Conference	Y	Y	N	\$ 443.67	\$ 443.67	N
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	9/12/2023	45185	HRSA PMHCA Pacific Basin Site Visit	Y	Y	N	\$ 1,955.49	\$ 1,955.49	Y
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	9/23/2023	45192	Filipino Fair in Maui to provide outreach	Y	Y	N	\$ 116.90	\$ 116.90	N
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	10/5/2023	45204	Hawaii Island Healthcare Conference	Y	Y	N	\$ 93.99	\$ 93.99	N

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH 560	KC	124202	Pediatric Mental Health Care Access Coordinator	10/28/2023	45227	Keiki Health Fair to share mental health support in Maui	Y	Y	N	\$ 220.38	\$ 220.38	N
HTH590	KK	31571	Program Specialist IV	7/18/2023	7/21/2023	Attend the National Conference on Health Communication, Marketing, and Media in Atlanta, Georgia	Y	Y	Y	\$ 3,448.35	\$ 3,448.35	Y
HTH590	KK	121367	Program Specialist V	9/28/2023	9/29/2023	Attend the Hawaii Tobacco Prevention and Control Trust Fund Grantee Meeting in Kona, Hawaii	N	Y	N	\$ 511.60	\$ 511.60	Y
HTH590	GP	121577	Program Specialist VI	9/18/2023	9/21/2023	Attend a meeting required of the CDC-RFA-DP23-0020 grant in Atlanta, Georgia	Y	Y	Y	\$ 1,962.77	\$ 1,962.77	Y
HTH590	GP	121468	Program Specialist V	9/19/2023	9/21/2023	Attend a meeting required of the CDC-RFA-DP22-2202 grant in Atlanta, Georgia	Y	Y	Y	\$ 1,995.71	\$ 1,995.71	N
HTH590	GR	121723	Program Specialist IV	10/1/2023	10/6/2023	Attend the Hawaii Transportation Project Management Training Program Pacific Northwest Mobile Workshop	Y	Y	Y	\$ 2,299.68	\$ 2,299.68	Y
HTH590	GR	121574	Public Health Program Manager	8/28/2023	8/31/2023	Attend the Building Resilient Inclusive Communities Summit to Advance Healthy Communities: Reflecting, Sharing, and Planning for the Future meeting in San Diego, California	N	Y	N	\$ 1,707.07	\$ 1,707.07	Y
HTH590	GR	121574	Public Health Program Manager	10/2/2023	10/5/2023	Attend the Hawaii Transportation Project Management Training Program Pacific Northwest Mobile Workshop	Y	Y	Y	\$ 2,192.22	\$ 2,192.22	Y
HTH590	GR	49558	Public Health Educator IV	9/28/2023	9/29/2023	Attend the Hawaii Community Foundation Grantee Gathering	Y	Y	N	\$ 690.37	\$ 690.37	N
HTH590	GR	117896	Public Health Educator IV	9/28/2023	9/29/2023	Attend the Hawaii Community Foundation Grantee Gathering	Y	Y	N	\$ 602.48	\$ 602.48	N
HTH590	GR	121723	Program Specialist IV	9/22/2023	9/26/2023	Attend the Physical Activity and Public Health Practitioners Course in Columbia, South Carolina	Y	Y	Y	\$ 3,874.11	\$ 3,874.11	Y
HTH590	GR	110284	Public Health Educator IV	9/5/2023	9/8/2023	Attend the Substance Abuse and Mental Health Services Administration – Smoking Cessation Leadership Center Multi-State Forum	Y	Y	N	\$ -	\$ -	Y
HTH590	GR	121574	Public Health Program Manager	8/28/2023	8/31/2023	Attend the Building Resilient Inclusive Communities ("BRIC") Summit to Advance Healthy Communities: Reflecting, Sharing, and Planning for the Future meeting in San Diego, California	Y	Y	Y	\$ 1,754.22	\$ 1,754.22	Y
HTH590	GR	121726	Program Specialist V	8/28/2023	8/31/2023	Attend the BRIC Summit to Advance Healthy Communities: Reflecting, Sharing, and Planning for the Future in San Diego, California	Y	Y	Y	\$ 1,754.22	\$ 1,754.22	Y

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HTH 596	KM	121812	Dispensary Licensing Surveyor	1/13/2023	1/13/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 115.50	\$ 115.50	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	1/13/2023	1/13/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 144.40	\$ 144.40	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	1/20/2023	1/20/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 216.90	\$ 216.90	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	1/20/2023	1/20/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 148.40	\$ 148.40	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	1/26/2023	1/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 38.00	\$ 38.00	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	1/26/2023	1/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 178.91	\$ 178.91	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	1/31/2023	1/31/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 244.31	\$ 244.31	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	2/5/2023	2/5/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 263.30	\$ 263.30	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	2/21/2023	2/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 162.66	\$ 162.66	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	2/21/2023	2/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 235.16	\$ 235.16	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	2/23/2023	2/23/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 182.91	\$ 182.91	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	2/23/2023	2/23/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 110.41	\$ 110.41	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	3/15/2023	3/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 225.40	\$ 225.40	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	3/15/2023	3/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	3/15/2023	3/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y

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HTH 596	KM	121811	Dispensary Licensing Supervisor	3/15/2023	3/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	3/22/2023	3/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 119.92	\$ 119.92	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	3/22/2023	3/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 196.92	\$ 196.92	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	3/24/2023	3/24/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 200.65	\$ 200.65	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	3/24/2023	3/24/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 277.65	\$ 277.65	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	3/29/2023	3/29/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 206.41	\$ 206.41	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	3/31/2023	3/31/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	3/31/2023	3/31/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	3/31/2023	3/31/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 234.91	\$ 234.91	Y
HTH 596	KM	123081	Program Manager	4/13/2023	4/14/2023	This travel provided the Program Manager the opportunity to network with fellow regulators of color, discuss key topics with regulatory experts, share strategies, challenges, and opportunities, and learn more about the Cannabis Regulators of Color Coalition (CRCC). CRCC's focus on equity-centered regulation provided invaluable information to guide our preparation for and implementation of adult-use legalization.	Y	Y	N	\$ 2,539.79	\$ 2,539.79	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	4/21/2023	4/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	4/21/2023	4/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 234.91	\$ 234.91	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	4/26/2023	4/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 157.91	\$ 157.91	Y

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HTH 596	KM	124160	Dispensary Licensing Surveyor	4/26/2023	4/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 147.49	\$ 147.49	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	5/1/2023	5/1/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 215.90	\$ 215.90	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	5/1/2023	5/1/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 138.90	\$ 138.90	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	5/17/2023	5/17/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 129.40	\$ 129.40	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	5/17/2023	5/17/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 206.40	\$ 206.40	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	5/18/2023	5/18/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 234.90	\$ 234.90	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	5/18/2023	5/18/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 157.90	\$ 157.90	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	5/24/2023	5/24/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 225.39	\$ 225.39	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	5/24/2023	5/24/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 148.39	\$ 148.39	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	5/30/2023	5/30/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 201.65	\$ 201.65	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	5/30/2023	5/30/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 124.65	\$ 124.65	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	6/6/2023	6/6/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 287.15	\$ 287.15	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	6/15/2023	6/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 157.90	\$ 157.90	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	6/15/2023	6/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 234.90	\$ 234.90	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	6/22/2023	6/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 196.89	\$ 196.89	Y

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HTH 596	KM	124332	Dispensary Licensing Surveyor	6/22/2023	6/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 119.89	\$ 119.89	Y
HTH 596	KM	123081	Program Manager	6/24/2023	6/26/2023	The Program Manager attended the Cannabis Regulators Association (CANNRA) and attended on-site facility visits in Annapolis, MD. The Program Manager had the opportunity to network and discuss key cannabis regulatory issues in-person with regulators from across state and U.S. territories. The on-site facility visits allowed the Program Manager to observe and continue to learn from operations in other States and jurisdiction.	Y	Y	N	\$ 3,014.80	\$ 3,014.80	Y
HTH 596	KM	123084	Epidemiologist II	6/23/2023	6/29/2023	The employee attended the Council of State and Territorial Epidemiologists (CSTE) Annual Conference. The CSTE Cannabis Subcommittee provided a forum for state public health and partners to share knowledge and resources that will facilitate improved communication, collaboration, standardization of surveillance methodologies, and development of evidence-based, population level intervention strategies. The employee met and learned from epidemiologists from other states to help establish and develop OMCCR's cannabis health impact surveillance system.	Y	Y	N	\$ 4,539.86	\$ 4,539.86	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	7/14/2023	7/14/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 277.64	\$ 277.64	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	7/14/2023	7/14/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 200.64	\$ 200.64	Y

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HTH 596	KM	123081	Program Manager	7/16/2023	7/21/2023	The Program Manager attended the National Conference on Health Communication Marketing & Media (NCHCMM). This travel provided the Program Manager the opportunity to learn innovative ideas and new approaches to enable OMCCR to develop health communications and media based on best practices pertinent to responsible use of cannabis, prevent misuse of cannabis, prevent cannabis access to youth, and other public health and safety consequences of cannabis.	Y	Y	N	\$ 3,496.89	\$ 3,496.89	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	7/26/2023	7/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 22.39	\$ 22.39	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	7/26/2023	7/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 159.88	\$ 159.88	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	7/27/2023	7/27/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 159.88	\$ 159.88	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	7/27/2023	7/27/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 236.88	\$ 236.88	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	7/27/2023	7/27/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 251.14	\$ 251.14	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	7/27/2023	7/27/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 174.14	\$ 174.14	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	7/28/2023	7/28/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 284.38	\$ 284.38	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	7/28/2023	7/28/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 221.64	\$ 221.64	Y
HTH 596	KM	123084	Epidemiologist II	8/1/2023	8/6/2023	The employee attended the Cannabis Research Conference (CRC) to learn about the medical benefits and potential harms of cannabis use from leading cannabis researchers on areas such as medical and clinical research, public policy and regulation, and biology, chemistry, physiology, and agronomy of cannabis.	Y	Y	N	\$ 3,228.64	\$ 3,228.64	Y

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HTH 596	KM	124333	Dispensary Licensing Surveyor	8/9/2023	8/9/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 260.64	\$ 260.64	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	8/9/2023	8/9/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 183.64	\$ 183.64	Y
HTH 596	KM	123081	Program Manager	8/15/2023	8/18/2023	The Program Manager met with former and current Commissioners, Investigations and Enforcement, Executive Director and Commissioners in Boston and Worcester, Massachusetts for the purpose of preparing for adult use legalization of cannabis in Hawaii. They discussed licensing, compliance, enforcement, and social equity issues as well as visiting licensed facilities including a Medical Marijuana Treatment Center and adult-use establishment.	N	Y	N	\$ 3,482.49	\$ 3,482.49	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	8/22/2023	8/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 189.39	\$ 189.39	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	8/22/2023	8/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 189.39	\$ 189.39	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	8/22/2023	8/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 112.39	\$ 112.39	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	8/22/2023	8/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 112.39	\$ 112.39	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	8/22/2023	8/22/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 112.39	\$ 112.39	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	8/24/2023	8/24/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 208.40	\$ 208.40	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	8/24/2023	8/24/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 131.40	\$ 131.40	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	8/28/2023	8/28/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 227.39	\$ 227.39	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	9/1/2023	9/1/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 246.39	\$ 246.39	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	9/1/2023	9/1/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 178.89	\$ 178.89	Y

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Table 23

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HTH 596	KM	121811	Dispensary Licensing Supervisor	9/12/2023	9/15/2023	To support the Department of Health's ongoing response to the 2023 County Wildfires in Lahaina, Hawaii.	N	N	N	\$ 830.99	\$ 830.99	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	9/21/2023	9/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 197.89	\$ 197.89	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	9/21/2023	9/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 289.15	\$ 289.15	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	9/26/2023	9/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 140.90	\$ 140.90	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	9/26/2023	9/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 217.89	\$ 217.89	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	9/26/2023	9/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 150.39	\$ 150.39	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	9/26/2023	9/26/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 217.90	\$ 217.90	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	9/28/2023	9/28/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 140.89	\$ 140.89	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	9/28/2023	9/28/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 227.39	\$ 227.39	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	9/28/2023	9/28/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 227.39	\$ 227.39	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	10/1/2023	10/6/2023	To support the Department of Health's ongoing response to the 2023 County Wildfires in Lahaina, Hawaii.	N	N	N	\$ 1,098.78	\$ 1,098.78	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	10/18/2023	10/18/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 142.79	\$ 142.79	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	10/18/2023	10/18/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 219.79	\$ 219.79	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	10/18/2023	10/18/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 180.79	\$ 180.79	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	10/23/2023	10/23/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 152.28	\$ 152.28	Y

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HTH 596	KM	124332	Dispensary Licensing Surveyor	10/23/2023	10/23/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 229.28	\$ 229.28	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	10/25/2023	10/25/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 142.79	\$ 142.79	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	10/25/2023	10/25/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 219.79	\$ 219.79	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	10/27/2023	10/27/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 304.00	\$ 304.00	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	10/31/2023	10/31/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 219.79	\$ 219.79	Y
HTH 596	KM	124160	Dispensary Licensing Surveyor	11/15/2023	11/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 238.78	\$ 238.78	Y
HTH 596	KM	121811	Dispensary Licensing Supervisor	11/15/2023	11/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 121.00	\$ 121.00	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	11/15/2023	11/15/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kona, Hawaii.	N	N	N	\$ 171.28	\$ 171.28	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	11/16/2023	11/16/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Kahului, Hawaii.	N	N	N	\$ 229.30	\$ 229.30	Y
HTH 596	KM	121815	Dispensary Licensing Surveyor	11/21/2023	11/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 152.30	\$ 152.30	Y
HTH 596	KM	124332	Dispensary Licensing Surveyor	11/21/2023	11/21/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Hilo, Hawaii.	N	N	N	\$ 239.79	\$ 239.79	Y
HTH 596	KM	124333	Dispensary Licensing Surveyor	11/30/2023	11/30/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 142.79	\$ 142.79	Y
HTH 596	KM	121812	Dispensary Licensing Surveyor	11/30/2023	11/30/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 219.79	\$ 219.79	Y
HTH 596	KM	121812	Dispensary Licensing Supervisor	11/30/2023	11/30/2023	The employee conducted an inspection of a Medical Cannabis Dispensary in Lihue, Hawaii.	N	N	N	\$ 151.40	\$ 151.40	Y
HTH610	FN	122155	Env Hlth Prog Mgr	5/19/2023	5/19/2023	MEETING WITH HAWAII ISLAND VECTOR CONTROL STAFF AND MANAGER	N	Y	N	\$ 234.88	\$ 234.88	N
HTH610	FN	122155	Env Hlth Prog Mgr	5/23/2023	5/23/2023	MEETING WITH KAUAI ISLAND VECTOR CONTROL STAFF AND MANAGER	N	Y	N	\$ 264.31	\$ 264.31	N

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HTH610	FN	122155	Env Hlth Prog Mgr	6/21/2023	6/21/2023	MEETING WITH MAUI ISLAND VECTOR CONTROL STAFF AND MANAGER	N	Y	N	\$ 188.93	\$ 188.93	N
HTH610	FN	122155	Env Hlth Prog Mgr	9/11/2023	9/15/2023	ATTENDING A PACIFIC VECTOR TRAINING AND WORKSHOP	Y	N	Y	\$ 1,511.72	\$ 1,511.72	N
HTH610	FN	5430	Entomologist IV	9/11/2023	9/15/2023	ATTENDING A PACIFIC VECTOR TRAINING AND WORKSHOP	Y	N	Y	\$ 1,080.24	\$ 1,080.24	N
HTH610	FN	122153	Vector Control Inspector III	9/11/2023	9/15/2023	ATTENDING A PACIFIC VECTOR TRAINING AND WORKSHOP	Y	N	Y	\$ 1,000.24	\$ 1,000.24	N
HTH610	FN	121328	Vector Control Worker II	9/13/2023	9/15/2023	ATTENDING A PACIFIC VECTOR TRAINING AND WORKSHOP	Y	N	Y	\$ 617.12	\$ 617.12	N
HTH610	FQ	3167	Food Safety Splst (FSS) IV	2/6/2023	2/6/2023	CONDUCT MILK PLANT INSPECTION	N	N	N	\$ 97.90	\$ 97.90	N
HTH610	FQ	120704	FSS III	2/6/2023	2/6/2023	CONDUCT MILK PLANT INSPECTION	N	N	N	\$ 97.90	\$ 97.90	N
HTH610	FQ	3167	FSS IV	2/13/2023	2/13/2023	CONDUCT MILK EQUIPMENT TESTING	N	N	N	\$ 143.59	\$ 143.59	N
HTH610	FQ	120704	FSS III	2/13/2023	2/13/2023	CONDUCT MILK EQUIPMENT TESTING	N	N	N	\$ 143.59	\$ 143.59	N
HTH610	FQ	3123	FSS IV	1/31/2023	2/1/2023	PAC RIM SHELLFISH CONFERENCE	Y	Y	Y	\$ 1,776.07	\$ 1,776.07	N
HTH610	FQ	3123	FSS IV	3/18/2023	3/23/2023	INTERSTATE SHELLFISH SANITATION CONFERENCE	Y	Y	Y	\$ 3,827.85	\$ 3,827.85	N
HTH610	FQ	3167	FSS IV	4/3/2023	4/7/2023	NATIONAL CONFERENCE OF INTERSTATE MILK SHIPMENTS	Y	Y	Y	\$ 3,313.82	\$ 3,313.82	N
HTH610	FQ	120704	FSS III	4/3/2023	4/7/2023	NATIONAL CONFERENCE OF INTERSTATE MILK SHIPMENTS	Y	Y	Y	\$ 3,239.94	\$ 3,239.94	N
HTH610	FQ	3166	Env Hlth Prog Mgr	4/24/2023	4/28/2023	CONFERENCE FOR FOOD PROTECTION	Y	Y	Y	\$ 2,960.30	\$ 2,960.30	N
HTH610	FQ	124028	FSS V	4/24/2023	4/28/2023	CONFERENCE FOR FOOD PROTECTION	Y	Y	Y	\$ 2,960.14	\$ 2,960.14	N
HTH610	FQ	120704	FSS III	5/2/2023	5/23/2023	CONDUCT MILK INSPECTION	N	N	N	\$ 480.52	\$ 480.52	N
HTH610	FQ	3123	FSS IV	6/5/2023	6/6/2023	CONDUCT SHELLFISH INSPECTION & TRAINING	N	N	Y	\$ 752.27	\$ 752.27	N
HTH610	FQ	3123	FSS IV	6/20/2023	6/22/2023	SHELLFISH INSPECTION & RE-CERTIFICATION	N	N	N	\$ 1,067.03	\$ 1,067.03	N
HTH610	FQ	3167	FSS IV	5/22/2023	5/23/2023	CONDUCT MILK INSPECTION	N	N	N	\$ 40.52	\$ 40.52	N
HTH610	FQ	3166	Env Hlth Prog Mgr	7/31/2023	8/3/2023	ATTEND NATIONAL ENVIRONMENTAL HEALTH ASSOCIATION	Y	Y	Y	\$ 3,680.66	\$ 3,680.66	N
HTH610	FQ	120704	FSS III	7/31/2023	8/3/2023	ATTEND NATIONAL ENVIRONMENTAL HEALTH ASSOCIATION	Y	Y	Y	\$ 3,618.66	\$ 3,618.66	N
HTH610	FQ	3167	FSS IV	7/31/2023	8/3/2023	ATTEND NATIONAL ENVIRONMENTAL HEALTH ASSOCIATION	Y	Y	Y	\$ 3,618.66	\$ 3,618.66	N
HTH610	FQ	3182	FSS IV	7/31/2023	8/3/2023	ATTEND NATIONAL ENVIRONMENTAL HEALTH ASSOCIATION	Y	Y	Y	\$ 3,762.66	\$ 3,762.66	N
HTH610	FQ	120704	FSS III	8/8/2023	8/11/2023	MILK PLANT INSPECTION COURSE	Y	Y	Y	\$ 1,879.61	\$ 1,879.61	N
HTH610	FQ	3166	Env Hlth Prog Mgr	9/19/2023	9/22/2023	WESTERN ASSOCIATION OF FOOD AND DRUG OFFICIALS	Y	Y	Y	\$ 1,939.43	\$ 1,939.43	N
HTH610	FQ	3803	FSS VI	9/19/2023	9/22/2023	WESTERN ASSOCIATION OF FOOD AND DRUG OFFICIALS	Y	Y	Y	\$ 1,962.81	\$ 1,962.81	N
HTH610	FQ	3208	FSS V	9/19/2023	9/22/2023	WESTERN ASSOCIATION OF FOOD AND DRUG OFFICIALS	Y	Y	Y	\$ 2,003.90	\$ 2,003.90	N
HTH610	FQ	3123	FSS IV	7/12/2023	7/12/2023	SHELLFISH INSPECTION & RE-CERTIFICATION	N	N	N	\$ 198.89	\$ 198.89	N
HTH610	FQ	120704	FSS III	8/14/2023	8/14/2023	CONDUCT INSPECTION & TESTING	N	N	N	\$ 112.39	\$ 112.39	N

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HTH610	FQ	120704	FSS III	9/18/2023	9/21/2023	FDA INSTRUCTED MILK PASTEURIZATION CONTROLS & TESTS COURSE	Y	Y	Y	\$ 2,101.21	\$ 2,101.21	N
HTH610	FQ	3123	FSS IV	11/21/2023	11/22/2023	SHELLFISH INSPECTIONS	N	N	N	\$ 289.25	\$ 289.25	N
HTH610	FQ	120704	FSS III	11/27/2023	11/27/2023	MILK EQUIPMENT TESTING & INSPECTION	N	N	N	\$ 199.79	\$ 199.79	N
HTH610	FQ	3167	FSS IV	11/27/2023	11/27/2023	MILK EQUIPMENT TESTING & INSPECTION	N	N	N	\$ 199.79	\$ 199.79	N
HTH610	FR	24521	EHS III	1/12/2023	1/12/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 237.16	\$ 237.16	N
HTH610	FR	118519	Env Hlth Splst (EHS) IV	1/17/2023	1/17/2023	MQSA INSPECTIONS & ENFORCMENT ON RADIATION HAZARD	N	N	N	\$ 184.91	\$ 184.91	N
HTH610	FR	24521	EHS III	1/18/2023	1/18/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 237.16	\$ 237.16	N
HTH610	FR	26067	EHS V	1/18/2023	1/18/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 162.66	\$ 162.66	N
HTH610	FR	42316	EHS III	1/27/2023	1/27/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 222.90	\$ 222.90	N
HTH610	FR	118519	EHS IV	1/31/2023	2/1/2023	MQSA INSPECTIONS & ENFORCMENT ON RADIATION HAZARD	N	N	N	\$ 1,098.88	\$ 1,098.88	N
HTH610	FR	42316	EHS III	2/13/2023	2/13/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 222.90	\$ 222.90	N
HTH610	FR	42316	EHS III	2/17/2023	2/17/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 260.92	\$ 260.92	N
HTH610	FR	118519	EHS IV	2/22/2023	2/22/2023	MQSA INSPECTIONS & ENFORCMENT ON RADIATION HAZARD	N	N	N	\$ 232.41	\$ 232.41	N
HTH610	FR	42316	EHS III	3/3/2023	3/3/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 236.91	\$ 236.91	N
HTH610	FR	118519	EHS IV	3/9/2023	3/12/2023	CME SCIENCE ADVANCED BREAST IMAGING, OBTAIN CE CREDITS REQUIRED BY MQSA FOR FDA CERTIFIED INSPECTORS	Y	Y	Y	\$ 3,064.63	\$ 3,064.63	Y
HTH610	FR	40632	EHS IV	3/8/2023	3/8/2023	CONDUCT INSPECTION & ENFORCEMENT AT LANDFILL	N	N	N	\$ 198.92	\$ 198.92	N
HTH610	FR	118519	EHS IV	3/16/2023	3/17/2023	CONDUCT GENERAL RADIOLOGICAL HEALTH INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 523.80	\$ 523.80	N
HTH610	FR	3203	EHS IV	3/22/2023	3/22/2023	CONDUCT A/C VENTILATION COMPLAINT & AS-BUILT INSPECTIONS	N	N	N	\$ 198.92	\$ 198.92	N
HTH610	FR	42316	EHS III	3/24/2023	3/24/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 289.15	\$ 289.15	N

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HTH610	FR	45346	EHS III	3/24/2023	3/24/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 210.15	\$ 210.15	N
HTH610	FR	42316	EHS III	4/14/2023	4/14/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 236.91	\$ 236.91	N
HTH610	FR	42316	EHS III	4/28/2023	4/28/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 236.91	\$ 236.91	N
HTH610	FR	118519	EHS IV	5/3/2023	5/3/2023	MQSA INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 217.90	\$ 217.90	N
HTH610	FR	42316	EHS III	5/19/2023	5/19/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 270.13	\$ 270.13	N
HTH610	FR	45346	EHS III	5/19/2023	5/19/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 191.13	\$ 191.13	N
HTH610	FR	24521	EHS III	5/22/2023	5/22/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 208.40	\$ 208.40	N
HTH610	FR	118519	EHS IV	5/31/2023	5/31/2023	MQSA INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 217.90	\$ 217.90	N
HTH610	FR	42316	EHS III	6/2/2023	6/2/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 167.39	\$ 167.39	N
HTH610	FR	45346	EHS III	6/2/2023	6/2/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 246.39	\$ 246.39	N
HTH610	FR	42316	EHS III	6/9/2023	6/9/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 157.88	\$ 157.88	N
HTH610	FR	45346	EHS III	6/9/2023	6/9/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 236.88	\$ 236.88	N
HTH610	FR	24521	EHS III	6/26/2023	6/26/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 217.90	\$ 217.90	N
HTH610	FR	118519	EHS IV	6/27/2023	6/28/2023	MQSA & GENERAL RADIOLOGICAL HEALTH INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 437.00	\$ 437.00	N
HTH610	FR	118519	EHS IV	8/16/2023	8/17/2023	MQSA INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 427.49	\$ 427.49	N
HTH610	FR	118519	EHS IV	9/27/2023	9/27/2023	MQSA INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 200.89	\$ 200.89	N
HTH610	FR	42316	EHS III	10/6/2023	10/6/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 178.89	\$ 178.89	N

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Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HTH610	FR	45346	EHS III	10/6/2023	10/6/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 257.89	\$ 257.89	N
HTH610	FR	42316	EHS III	10/27/2023	10/27/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 180.78	\$ 180.78	N
HTH610	FR	45346	EHS III	10/27/2023	10/27/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 259.78	\$ 259.78	N
HTH610	FR	21938	EHS IV	8/1/2023	8/1/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 167.39	\$ 167.39	N
HTH610	FR	26067	EHS V	8/1/2023	8/1/2023	CONDUCT INVESTIGATION & ENFORCEMENT OF SUSPECTED NOISE VIOLATIONS, NOISE PERMIT, VARIANCE INSPECTIONS	N	N	N	\$ 191.39	\$ 191.39	N
HTH610	FR	42316	EHS III	11/3/2023	11/3/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 180.78	\$ 180.78	N
HTH610	FR	45346	EHS III	11/3/2023	11/3/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 259.78	\$ 259.78	N
HTH610	FR	118519	EHS IV	9/28/2023	9/28/2023	MQSA INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 712.08	\$ 712.08	N
HTH610	FR	42316	EHS III	10/20/2023	10/20/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 275.79	\$ 275.79	N
HTH610	FR	45346	EHS III	10/20/2023	10/20/2023	CONDUCT INVESTIGATION & ENFORCEMENT ON ASBESTOS MANAGEMENT PLAN IN SCHOOLS	N	N	N	\$ 354.79	\$ 354.79	N
HTH610	FR	118519	EHS IV	11/29/2023	11/29/2023	CONDUCT GENERAL RADIOLOGICAL HEALTH INSPECTIONS & ENFORCEMENT ON RADIATION HAZARD	N	N	N	\$ 240.78	\$ 240.78	N
HTH710	MB	5175 Administrator		2/28/2023	3/2/2023	Dr. Desmond is a key partner in the ELC Governance Team who leads the State of Hawaii's Laboratory Lead.	Y	Y	Y	\$ 2,662.49	\$ 2,662.49	Y
HTH710	MB	5175 Administrator		5/20/2023	5/25/2023	Association of Public Health Laboratories (APHL) organizes & hosts the annual meeting as a forum for members to discuss and elicit response to support and collaborate with others to benefit laboratories in many disciplines.	Y	Y	Y	\$ 2,279.06	\$ 2,279.06	Y
HTH710	MB	5175 Administrator		5/18/2023	5/18/2023	APHL Inspection for Kauai District Health Office (DHL)	N	Y	N	\$ 228.80	\$ 228.80	N
HTH710	MB	5175 Administrator		5/19/2023	5/19/2023	APHL Inspection for Hawaii DHL	N	Y	N	\$ 178.34	\$ 178.34	N
HTH710	MB	5175 Administrator		5/20/2023	5/20/2023	APHL Inspection for Maui DHL	N	Y	N	\$ 157.90	\$ 157.90	N

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH710	MB	5175	Administrator	11/30/2023	11/30/2023	Inspection for Kauai DHL to fulfill requirements of Clinical Laboratory Implement Amendments (CLIA).	N	Y	N	\$ 152.30	\$ 152.30	N
HTH710	MB	5175	Administrator	12/7/2023	12/7/2023	Inspection for Maui DHL to fulfill requirements of CLIA	N	Y	N	\$ 152.30	\$ 152.30	N
HTH710	MB	5175	Administrator	12/12/2023	12/12/2023	Inspection for Hawaii DHL to fulfill requirements of CLIA + City & County (C&C) Wastewater visit/meeting	N	Y	N	\$ 236.49	\$ 236.49	N
710/MG	MG	3157	Chemist V	3/21/2023	3/21/2023	Maui County Dept. of Water Supply Drinking Water On-Site Audit	N	N	N	\$ 129.41	\$ 129.41	Y
710/MG	MG	21945	Chemist IV	3/21/2023	3/21/2023	Maui County Dept. of Water Supply Drinking Water On-Site Audit	N	N	N	\$ 208.41	\$ 208.41	Y
HTH710	MH	42801	Chemist IV	7/21/2023	7/21/2023	S&G Labs Hawaii Lab inspection to renew SAT license	N	N	N	\$ 214.88	\$ 214.88	Y
HTH710	MN	3126	Microbiologist V	9/25/2023	9/27/2023	Shellfish water testing training	Y	Y	Y	\$ 1,059.50	\$ 1,059.50	N
HTH720	MP	116433	RN IV	1/27/2023	1/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 178.50	\$ 178.50	N
HTH720	MP	37265	RN IV	2/3/2023	2/3/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 243.50	\$ 243.50	N
HTH720	MP	116432	RN IV	2/13/2023	2/13/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 235.16	\$ 235.16	N
HTH720	MP	116432	RN IV	2/17/2023	2/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 296.55	\$ 296.55	N
HTH720	MP	37260	RN IV	2/21/2023	2/21/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 181.30	\$ 181.30	N
HTH720	MP	116433	RN IV	2/21/2023	2/21/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 246.05	\$ 246.05	N
HTH720	MP	44416	RN IV	2/21/2023	2/21/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 253.80	\$ 253.80	N
HTH720	MP	48033	RN IV	2/24/2023	2/24/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 268.05	\$ 268.05	N
HTH720	MP	116432	RN IV	2/27/2023	2/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 220.90	\$ 220.90	N
HTH720	MP	48033	RN IV	2/27/2023	2/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 201.91	\$ 201.91	N
HTH720	MP	48033	RN IV	2/28/2023	2/28/2023	INVESTIGATION	N	N	N	\$ 258.55	\$ 258.55	N
HTH720	MP	37265	RN IV	2/28/2023	2/28/2023	INVESTIGATION	N	N	N	\$ 186.05	\$ 186.05	N
HTH720	MP	37264	RN IV	2/28/2023	2/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 228.41	\$ 228.41	N
HTH720	MP	116433	RN IV	3/10/2023	3/10/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 265.15	\$ 265.15	N
HTH720	MP	44416	RN IV	3/10/2023	3/10/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 282.65	\$ 282.65	N
HTH720	MP	116433	RN IV	3/14/2023	3/14/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 253.56	\$ 253.56	N
HTH720	MP	116433	RN IV	3/17/2023	3/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 283.80	\$ 283.80	N
HTH720	MP	48033	RN IV	3/20/2023	3/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 215.91	\$ 215.91	N
HTH720	MP	116433	RN IV	3/24/2023	3/24/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 263.39	\$ 263.39	N
HTH720	MP	37264	RN IV	3/24/2023	3/24/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.91	\$ 234.91	N
HTH720	MP	116432	RN IV	3/28/2023	3/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 196.92	\$ 196.92	N
HTH720	MP	116433	RN IV	3/28/2023	3/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 174.92	\$ 174.92	N
HTH720	MP	37265	RN IV	3/31/2023	3/31/2023	INVESTIGATION	N	N	N	\$ 234.91	\$ 234.91	N
HTH720	MP	116432	RN IV	3/31/2023	3/31/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.91	\$ 234.91	N
HTH720	MP	121321	RN IV	4/4/2023	4/4/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 196.92	\$ 196.92	N
HTH720	MP	116469	PHN	4/4/2023	4/4/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 119.92	\$ 119.92	N
HTH720	MP	116469	PHN	4/11/2023	4/11/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 110.41	\$ 110.41	N
HTH720	MP	121321	RN IV	4/11/2023	4/11/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 187.41	\$ 187.41	N
HTH720	MP	44416	RN IV	4/14/2023	4/14/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.91	\$ 234.91	N
HTH720	MP	116432	RN IV	4/17/2023	4/17/2023	INVESTIGATION	N	N	N	\$ 244.41	\$ 244.41	N
HTH720	MP	116433	RN IV	4/17/2023	4/17/2023	INVESTIGATION	N	N	N	\$ 167.41	\$ 167.41	N

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH720	MP	121321	RN IV	4/18/2023	4/18/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 211.16	\$ 211.16	N
HTH720	MP	37260	RN IV	4/19/2023	4/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 211.16	\$ 211.16	N
HTH720	MP	44416	RN IV	4/19/2023	4/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 134.16	\$ 134.16	N
HTH720	MP	116432	RN IV	4/24/2023	4/24/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 211.16	\$ 211.16	N
HTH720	MP	37260	RN IV	4/27/2023	4/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 253.55	\$ 253.55	N
HTH720	MP	44416	RN IV	4/27/2023	4/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 176.55	\$ 176.55	N
HTH720	MP	116433	RN IV	4/27/2023	4/27/2023	INVESTIGATION	N	N	N	\$ 187.41	\$ 187.41	N
HTH720	MP	116432	RN IV	5/8/2023	5/8/2023	INVESTIGATION	N	N	N	\$ 225.39	\$ 225.39	N
HTH720	MP	121321	RN IV	5/10/2023	5/10/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 251.55	\$ 251.55	N
HTH720	MP	116432	RN IV	5/12/2023	5/12/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 290.19	\$ 290.19	N
HTH720	MP	116432	RN IV	5/15/2023	5/15/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 308.20	\$ 308.20	N
HTH720	MP	37260	RN IV	5/17/2023	5/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 320.00	\$ 320.00	N
HTH720	MP	116432	RN IV	5/22/2023	5/22/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 232.90	\$ 232.90	N
HTH720	MP	44416	RN IV	5/26/2023	5/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 233.20	\$ 233.20	N
HTH720	MP	37264	RN IV	5/26/2023	5/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 329.89	\$ 329.89	N
HTH720	MP	37260	RN IV	5/26/2023	5/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 233.20	\$ 233.20	N
HTH720	MP	116432	RN IV	6/19/2023	6/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 305.70	\$ 305.70	N
HTH720	MP	116432	RN IV	6/20/2023	6/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 305.70	\$ 305.70	N
HTH720	MP	44416	RN IV	6/20/2023	6/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 310.20	\$ 310.20	N
HTH720	MP	116432	RN IV	6/23/2023	6/23/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 268.04	\$ 268.04	N
HTH720	MP	37264	RN IV	6/23/2023	6/23/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 272.54	\$ 272.54	N
HTH720	MP	116432	RN IV	6/26/2023	6/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 239.89	\$ 239.89	N
HTH720	MP	37264	RN IV	6/26/2023	6/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 240.50	\$ 240.50	N
HTH720	MP	116433	RN IV	6/28/2023	6/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.90	\$ 234.90	N
HTH720	MP	44416	RN IV	6/28/2023	6/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.90	\$ 234.90	N
HTH720	MP	44416	RN IV	6/29/2023	6/29/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.90	\$ 234.90	N
HTH720	MP	122435	RN IV	7/11/2023	7/11/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 328.14	\$ 328.14	N
HTH720	MP	37264	RN IV	7/14/2023	7/14/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 274.54	\$ 274.54	N
HTH720	MP	37265	RN IV	7/14/2023	7/14/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 274.54	\$ 274.54	N
HTH720	MP	48033	RN IV	7/17/2023	7/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 246.40	\$ 246.40	N
HTH720	MP	116433	RN IV	7/25/2023	7/25/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 217.89	\$ 217.89	N
HTH720	MP	121321	RN IV	7/26/2023	7/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 304.92	\$ 304.92	N
HTH720	MP	116469	PHN	7/26/2023	7/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 227.92	\$ 227.92	N
HTH720	MP	116432	RN IV	7/31/2023	7/31/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 232.38	\$ 232.38	N
HTH720	MP	48033	RN IV	8/11/2023	8/11/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 234.88	\$ 234.88	N
HTH720	MP	37264	RN IV	8/23/2023	8/23/2023	INVESTIGATION	N	N	N	\$ 119.89	\$ 119.89	N
HTH720	MP	121321	RN IV	8/23/2023	8/23/2023	INVESTIGATION	N	N	N	\$ 196.89	\$ 196.89	N
HTH720	MP	116469	PHN	8/23/2023	8/23/2023	INVESTIGATION	N	N	N	\$ 138.90	\$ 138.90	N
HTH720	MP	116432	RN IV	8/25/2023	8/25/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 236.88	\$ 236.88	N
HTH720	MP	116433	RN IV	8/25/2023	8/25/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 236.88	\$ 236.88	N
HTH720	MP	37264	RN IV	8/29/2023	8/29/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 217.90	\$ 217.90	N
HTH720	MP	37264	RN IV	8/30/2023	8/30/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 246.40	\$ 246.40	N
HTH720	MP	116432	RN IV	8/30/2023	8/30/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 211.14	\$ 211.14	N
HTH720	MP	116433	RN IV	9/6/2023	9/6/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 265.05	\$ 265.05	N
HTH720	MP	13207	RN V	9/6/2023	9/6/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 265.05	\$ 265.05	N
HTH720	MP	37264	RN IV	9/14/2023	9/14/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 217.89	\$ 217.89	N
HTH720	MP	116433	RN IV	9/18/2023	9/18/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 215.89	\$ 215.89	N

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HTH720	MP	37264	RN IV	9/20/2023	9/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 206.40	\$ 206.40	N
HTH720	MP	37264	RN IV	9/27/2023	9/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 215.90	\$ 215.90	N
HTH720	MP	44416	RN IV	9/27/2023	9/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 263.05	\$ 263.05	N
HTH720	MP	116432	RN IV	9/28/2023	9/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 215.89	\$ 215.89	N
HTH720	MP	37265	RN IV	9/28/2023	9/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 263.05	\$ 263.05	N
HTH720	MP	44416	RN IV	10/17/2023	10/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 286.29	\$ 286.29	N
HTH720	MP	116469	PHN	10/19/2023	10/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 248.29	\$ 248.29	N
HTH720	MP	37400	RN IV	10/19/2023	10/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 284.99	\$ 284.99	N
HTH720	MP	37264	RN IV	10/19/2023	10/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 319.54	\$ 319.54	N
HTH720	MP	116433	RN IV	10/19/2023	10/19/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 281.53	\$ 281.53	N
HTH720	MP	116433	RN IV	10/20/2023	10/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 276.79	\$ 276.79	N
HTH720	MP	48033	RN IV	10/20/2023	10/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 276.79	\$ 276.79	N
HTH720	MP	44416	RN IV	10/23/2023	10/23/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 219.79	\$ 219.79	N
HTH720	MP	37400	RN IV	10/23/2023	10/23/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 219.79	\$ 219.79	N
HTH720	MP	37265	RN IV	10/24/2023	10/24/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 351.00	\$ 351.00	N
HTH720	MP	44416	RN IV	10/25/2023	10/25/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 257.78	\$ 257.78	N
HTH720	MP	116433	RN IV	10/26/2023	10/26/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 267.29	\$ 267.29	N
HTH720	MP	48033	RN IV	10/27/2023	10/27/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 276.79	\$ 276.79	N
HTH720	MP	48033	RN IV	10/30/2023	10/30/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 219.79	\$ 219.79	N
HTH720	MP	37265	RN IV	10/30/2023	10/30/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 236.91	\$ 236.91	N
HTH720	MP	116432	RN IV	10/31/2023	10/31/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 219.79	\$ 219.79	N
HTH720	MP	116432	RN IV	11/1/2023	11/1/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 248.29	\$ 248.29	N
HTH720	MP	116432	RN IV	11/2/2023	11/2/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 238.79	\$ 238.79	N
HTH720	MP	116432	RN IV	11/6/2023	11/6/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 248.29	\$ 248.29	N
HTH720	MP	48033	RN IV	11/6/2023	11/6/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 248.29	\$ 248.29	N
HTH720	MP	116432	RN IV	11/9/2023	11/9/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 229.28	\$ 229.28	N
HTH720	MP	48033	RN IV	11/13/2023	11/13/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 276.79	\$ 276.79	N
HTH720	MP	44416	RN IV	11/15/2023	11/15/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 248.28	\$ 248.28	N
HTH720	MP	48033	RN IV	11/13/2023	11/13/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 276.79	\$ 276.79	N
HTH720	MP	44416	RN IV	11/15/2023	11/15/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 248.28	\$ 248.28	N
HTH720	MP	48033	RN IV	11/17/2023	11/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 276.79	\$ 276.79	N
HTH720	MP	37265	RN IV	11/17/2023	11/17/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 314.79	\$ 314.79	N
HTH720	MP	48033	RN IV	11/20/2023	11/20/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 267.29	\$ 267.29	N
HTH720	MP	116433	RN IV	11/21/2023	11/21/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 238.78	\$ 238.78	N
HTH720	MP	37400	RN IV	11/28/2023	11/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 269.20	\$ 269.20	N
HTH720	MP	116432	RN IV	11/28/2023	11/28/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 210.29	\$ 210.29	N
HTH720	MP	116433	RN IV	11/29/2023	11/29/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 219.79	\$ 219.79	N
HTH720	MP	37265	RN IV	11/30/2023	11/30/2023	INSPECTION/UNANNOUNCED VISIT	N	N	N	\$ 239.20	\$ 239.20	N
HTH720	MP	43565 (JA)	RN V	2/22/2023	2/23/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 726.84	\$ 726.84	N
HTH720	MP	43565 (JA)	RN V	9/17/2023	9/20/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,596.75	\$ 1,596.75	N
HTH720	MP	43565 (JA)	RN V	7/5/2023	7/5/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 206.24	\$ 206.24	N
HTH720	MP	43565 (JA)	RN V	11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,285.46	\$ 1,285.46	N

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Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH720	MP	43566 (JA)	RN V	10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,202.70	\$ 1,202.70	N
HTH720	MP	43565 (JA)	RN V	11/16/2023	11/17/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 707.38	\$ 707.38	N
HTH720	MP	43565 (JA)	RN V	7/5/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 854.46	\$ 854.46	N
HTH720	MP	35797 (RB)	RN V	4/11/2023	4/14/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 646.51	\$ 646.51	N
HTH720	MP	35797 (RB)	RN V	5/7/2023	5/10/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,828.24	\$ 1,828.24	N
HTH720	MP	35797 (RB)	RN V	5/11/2023	5/11/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 295.20	\$ 295.20	N
HTH720	MP	35797 (RB)	RN V	5/30/2023	6/2/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,926.22	\$ 1,926.22	N
HTH720	MP	35797 (RB)	RN V	7/5/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 490.81	\$ 490.81	N
HTH720	MP	35797 (RB)	RN V	9/19/2023	9/23/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,218.24	\$ 1,218.24	N
HTH720	MP	35797 (RB)	RN V	10/10/2023	10/13/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,591.53	\$ 1,591.53	N
HTH720	MP	35797 (RB)	RN V	10/17/2023	10/18/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 707.13	\$ 707.13	N
HTH720	MP	35797 (RB)	RN V	10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,494.16	\$ 1,494.16	N
HTH720	MP	48030 (CL)	RN V	10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,030.70	\$ 1,030.70	N
HTH720	MP	48030 (CL)	RN V	10/17/2023	10/18/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 707.13	\$ 707.13	N
HTH720	MP	48030 (CL)	RN V	10/10/2023	10/13/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,681.33	\$ 1,681.33	N
HTH720	MP	48030 (CL)	RN V	9/19/2023	9/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,515.55	\$ 1,515.55	N
HTH720	MP	48030 (CL)	RN V	7/5/2023	7/5/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 85.75	\$ 85.75	N
HTH720	MP	48030 (CL)	RN V	7/6/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 678.40	\$ 678.40	N
HTH720	MP	48030 (CL)	RN V	5/30/2023	6/2/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,572.72	\$ 1,572.72	N
HTH720	MP	48030 (CL)	RN V	2/28/2023	3/3/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,615.14	\$ 1,615.14	N
HTH720	MP	48030 (CL)	RN V	2/22/2023	2/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 251.06	\$ 251.06	N
HTH720	MP	48030 (CL)	RN V	2/21/2023	2/21/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 251.56	\$ 251.56	N
HTH720	MP	48030 (CL)	RN V	2/7/2023	2/10/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,274.26	\$ 1,274.26	N

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH720	MP	48030 (CL)	RN V	1/25/2023	1/25/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 213.40	\$ 213.40	N
HTH720	MP	48030 (CL)	RN V	1/17/2023	1/20/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,141.06	\$ 1,141.06	N
HTH720	MP	48030 (CL)	RN V	11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,102.51	\$ 1,102.51	N
HTH720	MP	39644 (GAL)	RN V	1/11/2023	1/11/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 161.00	\$ 161.00	N
HTH720	MP	39644 (GAL)	RN V	3/14/2023	3/14/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 271.40	\$ 271.40	N
HTH720	MP	39644 (GAL)	RN V	3/15/2023	3/15/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 223.92	\$ 223.92	N
HTH720	MP	39644 (GAL)	RN V	9/19/2023	9/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,184.62	\$ 1,184.62	N
HTH720	MP	39644 (GAL)	RN V	10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,032.89	\$ 1,032.89	N
HTH720	MP	39644 (GAL)	RN V	10/30/2023	10/30/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 218.78	\$ 218.78	N
HTH720	MP	39644 (GAL)	RN V	10/13/2023	10/15/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,290.93	\$ 1,290.93	N
HTH720	MP	39644 (GAL)	RN V	8/13/2023	8/16/2023	2023 AHFSA Training Conference	N	Y	Y	\$ 3,186.86	\$ 3,186.86	N
HTH720	MP	39644 (GAL)	RN V	6/2/2023	6/2/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 255.89	\$ 255.89	N
HTH720	MP	39644 (GAL)	RN V	4/24/2023	4/28/2023	2023 CMS SADOCS/SETI Conference	N	Y	Y	\$ 3,287.05	\$ 3,287.05	N
HTH720	MP	39644 (GAL)	RN V	11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,102.21	\$ 1,102.21	N
HTH720	MP	19263 (BJP)	RN V	2/7/2023	2/8/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,202.07	\$ 1,202.07	N
HTH720	MP	19263 (BJP)	RN V	3/15/2023	3/17/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,126.04	\$ 1,126.04	N
HTH720	MP	19263 (BJP)	RN V	3/22/2023	3/23/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 615.96	\$ 615.96	N
HTH720	MP	19263 (BJP)	RN V	6/8/2023	6/9/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 617.85	\$ 617.85	N
HTH720	MP	19263 (BJP)	RN V	8/1/2023	8/2/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 917.15	\$ 917.15	N
HTH720	MP	19263 (BJP)	RN V	8/7/2023	8/8/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 477.40	\$ 477.40	N
HTH720	MP	19264 (BJP)	RN V	9/6/2023	9/8/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,270.75	\$ 1,270.75	N
HTH720	MP	19265 (BJP)	RN V	9/12/2023	9/13/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 747.62	\$ 747.62	N
HTH720	MP	19266 (BJP)	RN V	9/28/2023	9/28/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 238.88	\$ 238.88	N
HTH720	MP	19266 (BJP)	RN V	5/24/2023	5/26/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,261.74	\$ 1,261.74	N

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HTH720	MP	19266 (BJP) RN V		5/17/2023	5/19/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 981.06	\$ 981.06	N
HTH720	MP	19267 (BJP) RN V		10/26/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 680.65	\$ 680.65	N
HTH720	MP	4687 (KW) SW V		1/17/2023	1/20/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,781.65	\$ 1,781.65	N
HTH720	MP	4687 (KW) SW V		2/22/2023	2/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 176.56	\$ 176.56	N
HTH720	MP	4687 (KW) SW V		2/21/2023	2/21/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 176.56	\$ 176.56	N
HTH720	MP	4687 (KW) SW V		2/28/2023	3/3/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,950.61	\$ 1,950.61	N
HTH720	MP	4687 (KW) SW V		4/11/2023	4/13/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,304.32	\$ 1,304.32	N
HTH720	MP	4687 (KW) SW V		5/11/2023	5/11/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 213.20	\$ 213.20	N
HTH720	MP	4687 (KW) SW V		5/7/2023	5/10/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,572.74	\$ 1,572.74	N
HTH720	MP	4687 (KW) SW V		6/19/2023	6/19/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 222.64	\$ 222.64	N
HTH720	MP	4687 (KW) SW V		7/25/2023	7/25/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 227.39	\$ 227.39	N
HTH720	MP	4687 (KW) SW V		7/6/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,415.30	\$ 1,415.30	N
HTH720	MP	4687 (KW) SW V		7/5/2023	7/5/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 137.99	\$ 137.99	N
HTH720	MP	4687 (KW) SW V		9/19/2023	9/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,472.71	\$ 1,472.71	N
HTH720	MP	4687 (KW) SW V		10/17/2023	10/18/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 707.13	\$ 707.13	N
HTH720	MP	4687 (KW) SW V		8/13/2023	8/16/2023	2023 AHFSA Training Conference	N	N	N	\$ 2,227.02	\$ 2,227.02	N
HTH720	MP	4687 (KW) SW V		4/24/2023	4/28/2023	2023 CMS SADOCS/SETI Conference	N	Y	Y	\$ 2,120.02	\$ 2,120.02	N
HTH720	MP	46846 (CT) RN V		5/30/2023	6/2/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,922.19	\$ 1,922.19	N
HTH720	MP	46847 (CT) RN V		9/17/2023	9/20/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,245.75	\$ 1,245.75	N
HTH720	MP	46848 (CT) RN V		7/6/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 687.90	\$ 687.90	N
HTH720	MP	46849 (CT) RN V		7/5/2023	7/5/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 137.99	\$ 137.99	N
HTH720	MP	46849 (CT) RN V		10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,494.16	\$ 1,494.16	N
HTH720	MP	46850 (CT) RN V		11/16/2023	11/17/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 536.97	\$ 536.97	N
HTH720	MP	46850 (CT) RN V		11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,102.51	\$ 1,102.51	N
HTH720	MP	122158 (SW) RN V		4/1/2023	4/28/2023	2023 CMS SADOCS/SETI Conference	N	Y	Y	\$ 3,042.14	\$ 3,042.14	N

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HTH720	MP	122158 (SW) RN V		5/30/2023	6/2/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,572.69	\$ 1,572.69	N
HTH720	MP	122158 (SW) RN V		5/17/2023	5/19/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 771.56	\$ 771.56	N
HTH720	MP	122158 (SW) RN V		5/22/2023	5/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 260.64	\$ 260.64	N
HTH720	MP	122158 (SW) RN V		7/6/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 687.90	\$ 687.90	N
HTH720	MP	122158 (SW) RN V		8/13/2023	8/16/2023	2023 AHFSA Training Conference	N	Y	Y	\$ 3,055.49	\$ 3,055.49	N
HTH720	MP	122158 (SW) RN V		11/14/2023	11/16/2023	2023 CMS SOG Meeting	N	Y	Y	\$ 1,953.15	\$ 1,953.15	N
HTH720	MP	122942 (KZR) RN V		10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,033.46	\$ 1,033.46	N
HTH720	MP	122942 (KZR) RN V		9/19/2023	9/22/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,324.59	\$ 1,324.59	N
HTH720	MP	122942 (KZR) RN V		11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,564.67	\$ 1,564.67	N
HTH720	MP	118057 (RL) RN V		9/17/2023	9/20/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,237.73	\$ 1,237.73	N
HTH720	MP	118057 (RL) RN V		10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,369.70	\$ 1,369.70	N
HTH720	MP	118057 (RL) RN V		10/10/2023	10/13/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,919.83	\$ 1,919.83	N
HTH720	MP	118057 (RL) RN V		10/30/2023	10/30/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 297.78	\$ 297.78	N
HTH720	MP	118057 (RL) RN V		7/5/2023	7/5/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 267.98	\$ 267.98	N
HTH720	MP	118057 (RL) RN V		7/6/2023	7/7/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 721.90	\$ 721.90	N
HTH720	MP	118057 (RL) RN V		11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,327.51	\$ 1,327.51	N
HTH720	MP	120287 Deputy Dir. HRA		11/14/2023	11/16/2023	2023 CMS SOG Meeting	Y	Y	Y	\$ 2,030.02	\$ 2,030.02	N
HTH720	MP	122944 (MD) SW V		11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,285.46	\$ 1,285.46	N
HTH720	MP	122159 (EP) RN V		10/10/2023	10/13/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,891.31	\$ 1,891.31	N
HTH720	MP	122159 (EP) RN V		10/17/2023	10/18/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 815.53	\$ 815.53	N
HTH720	MP	122159 (EP) RN V		10/24/2023	10/25/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N			
HTH720	MP	122159 (EP) RN V		12/13/2023	12/15/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,290.93	\$ 1,290.93	N
HTH720	MP	120287 Deputy AG		8/13/2023	8/17/2023	2023 AHFSA Training Conference	Y	Y	Y	\$ 3,000.47	\$ 3,000.47	N
HTH720	MP	122943 (BS) RN V		11/28/2023	12/1/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 1,182.51	\$ 1,182.51	N
HTH720	MP	122943 (BS) RN V		10/24/2023	10/27/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 699.89	\$ 699.89	N

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HTH720	MP	22945(KR)	Chief	6/19/2023	6/19/2023	Inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 143.64	\$ 143.64	N
HTH720	MP	22945(KR)	Chief	8/13/2023	8/13/2023	2023 AHFSA Training Conference	Y	Y	Y	\$ 3,095.49	\$ 3,095.49	N
HTH720	MP	22945(KR)	Chief	4/24/2023	4/28/2023	2023 CMS SADOCS/SETI Conference	Y	Y	Y	\$ 2,825.64	\$ 2,825.64	N
HTH720	MP	8628(SK)	Secretary III	4/17/2023	4/17/2023	Deliver badges for HMS Surveyors to conduct inspection of Facilities for Medicare/Medicaid program compliance	N	N	N	\$ 304.80	\$ 304.80	N
HTH720	MP	348345 (JT)	LSC -Contractor	4/18/2023	4/18/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 163.04	\$ 163.04	N
HTH720	MP	348345 (JT)	LSC -Contractor	9/19/2023	9/19/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 96.90	\$ 96.90	N
HTH720	MP	348345 (JT)	LSC -Contractor	5/16/2023	5/16/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 96.90	\$ 96.90	N
HTH720	MP	348345 (JT)	LSC -Contractor	7/25/2023	7/25/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 130.14	\$ 130.14	N
HTH720	MP	348345 (JT)	LSC -Contractor	6/6/2023	6/6/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 144.38	\$ 144.38	N
HTH720	MP	348345 (JT)	LSC -Contractor	7/11/2023	7/11/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 182.38	\$ 182.38	N
HTH720	MP	348345 (JT)	LSC -Contractor	10/24/2023	10/24/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 98.79	\$ 98.79	N
HTH720	MP	348345 (JT)	LSC -Contractor	10/31/2023	10/31/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 108.28	\$ 108.28	N
HTH720	MP	348345 (JT)	LSC -Contractor	11/14/2023	11/14/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 182.00	\$ 182.00	N
HTH720	MP	348345 (JT)	LSC -Contractor	12/5/2023	12/5/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 226.01	\$ 226.01	N
HTH720	MP	348345 (JT)	LSC -Contractor	12/19/2023	12/19/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 132.04	\$ 132.04	N
HTH720	MP	42666 (DK)	MT V	2/24/2023	2/24/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 192.90	\$ 192.90	N
HTH720	MP	42667 (DK)	MT V	2/22/2023	2/22/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 215.16	\$ 215.16	N
HTH720	MP	42668 (DK)	MT V	3/9/2023	3/9/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 201.62	\$ 201.62	N
HTH720	MP	42669 (DK)	MT V	4/27/2023	4/27/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 186.41	\$ 186.41	N
HTH720	MP	42670 (DK)	MT V	4/21/2023	4/21/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 276.19	\$ 276.19	N
HTH720	MP	42671 (DK)	MT V	4/26/2023	4/26/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 202.21	\$ 202.21	N
HTH720	MP	42672 (DK)	MT V	4/19/2023	4/19/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 200.20	\$ 200.20	N
HTH720	MP	42673 (DK)	MT V	5/19/2023	5/19/2023	Life Safety Inspection for Medicare/Medicaid program compliance	N	N	N	\$ 214.88	\$ 214.88	N
HTH720	MP	42674 (DK)	MT V	6/16/2023	6/16/2023	Life Safety Inspection for Medicare/Medicaid program compliance	No	No	No	\$ 233.89	\$ 233.89	N

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							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH720	MP	42675 (DK)	MT V	6/30/2023	6/30/2023	Life Safety Inspection for Medicare/Medicaid program compliance	No	No	No	\$ 243.39	\$ 243.39	N
HTH720	MP	42676 (DK)	MT V	9/8/2023	9/8/2023	Life Safety Inspection for Medicare/Medicaid program compliance	No	No	No	\$ 214.88	\$ 214.88	N
HTH720	MP	42677 (DK)	MT V	10/17/2023	10/17/2023	Life Safety Inspection for Medicare/Medicaid program compliance	No	No	No	\$ 223.21	\$ 223.21	N
HTH720	MP	42678 (DK)	MT V	10/6/2023	10/6/2023	Life Safety Inspection for Medicare/Medicaid program compliance	No	No	No	\$ 214.88	\$ 214.88	N
HTH720	MP	42678 (DK)	MT V	6/27/2023	6/27/2023	Life Safety Inspection for Medicare/Medicaid program compliance	No	No	No	\$ 298.64	\$ 298.64	N
HTH840	FE	03164	Env Hlth Prgm Admr	6/25/2023	6/29/2023	SEMI-ANNUAL DOH-EPA LEADERSHIP MEETINGS	Y	Y	N	\$ 1,743.46	\$ 1,743.46	Y
HTH840	FE	03164	Env Hlth Prgm Admr	11/12/2023	11/17/2023	One Water Summit 2023	Y	Y	N	\$ -	\$ -	Y
HTH840	FF	30108	Air Quality Electronics Technician I	1/23/23	1/23/23	Perform work at various air monitoring stations on Hawaii Island. Work includes installing and testing air monitoring equipment and gas cylinders. Also perform various duties at Hilo District Health Office.	Y	N	N	\$ 143.59	\$ 143.59	N
HTH840	FF	30108	Air Quality Electronics Technician I	3/20/23	3/20/23	Perform equipment repair, QC checks, and maintenance tasks at the Kahului and Kihei air monitoring stations.	Y	N	N	\$ 119.92	\$ 119.92	N
HTH840	FF	30108	Air Quality Electronics Technician I	3/30/23	3/31/23	Replace the old Hilo air monitoring shelter with a new shelter.	Y	N	N	\$ 539.44	\$ 539.44	N
HTH840	FF	30108	Air Quality Electronics Technician I	6/8/23	6/8/23	Perform work at Niumalu air monitoring station on Kauai. Work includes equipment installation, repair, quality control check, maintenance check, and training on the new equipment installation.	Y	N	Y	\$ 210.14	\$ 210.14	N
HTH840	FF	30108	Air Quality Electronics Technician I	6/29/23	6/29/23	Learn how to service, repair, and do maintenance and quality control checks of the air monitoring equipment located at the Ocean View, Kona, Kailua-Kona, and Waikoloa ambient air monitoring stations.	Y	N	Y	\$ 148.39	\$ 148.39	N
HTH840	FF	30108	Air Quality Electronics Technician I	9/6/23	9/6/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	30108	Air Quality Electronics Technician I	9/22/23	9/22/23	Remove broken AC unit and replace/install new AC unit at the Pahala air monitoring station.	Y	N	N	\$ 198.89	\$ 198.89	N
HTH840	FF	30108	Air Quality Electronics Technician I	9/25/23	9/25/23	Shadow EPA staff while they perform monthly maintenance on two of the existing EBAMs and install 4 new EBAMs. Staff will also look for suitable locations to install PurpleAir sensors in the Lahaina area.	Y	N	Y	\$ 212.15	\$ 212.15	N

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HTH840	FF	30108	Air Quality Electronics Technician I	9/28/23	9/28/23	Perform service, repair, maintenance, and quality control checks of the air quality monitoring equipment at the Pahala and KS Hawaii air monitoring stations.	Y	N	N	\$ 190.59	\$ 190.59	N
HTH840	FF	30108	Air Quality Electronics Technician I	10/12/23	10/12/23	Service the BAM 1022 monitors for zero filter testing at the KS Hawaii and Hilo air monitoring stations and calibrate the meteorological sensors at the Hilo air monitoring station.	Y	N	N	\$ 174.38	\$ 174.38	N
HTH840	FF	30108	Air Quality Electronics Technician I	10/19/23	10/19/23	Install PurpleAir Flex particulate sensors in various locations around the Kula wildfire burn perimeter.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	30108	Air Quality Electronics Technician I	10/24/23	10/24/23	Install PurpleAir sensors at various locations in Kula.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	30108	Air Quality Electronics Technician I	10/26/23	10/26/23	Install PurpleAir sensors at various locations in Kula.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	30108	Air Quality Electronics Technician I	11/2/23	11/2/23	Install PurpleAir sensors at various locations in Kula.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41565	Air Quality Electronics Technician I	1/26/23	1/26/23	Perform work at various air monitoring stations on Hawaii Island. Work includes installing and testing air monitoring equipment and gas cylinders. Also perform various duties at Hilo District Health Office.	Y	N	N	\$ 143.59	\$ 143.59	N
HTH840	FF	41565	Air Quality Electronics Technician I	2/22/23	2/22/23	Shadow the Air Quality Electronic Technician II and Environmental Health Specialist IV for on the job training at the Kahului and Kihei air monitoring stations (to install, calibrate, and test the air monitoring equipment and, if time permits, perform various quality control and maintenance tasks).	Y	N	Y	\$ 119.92	\$ 119.92	N
HTH840	FF	41565	Air Quality Electronics Technician I	3/20/23	3/20/23	Perform equipment repair, QC checks, and maintenance tasks at the Kahului and Kihei air monitoring stations.	Y	N	N	\$ 539.44	\$ 539.44	N
HTH840	FF	41565	Air Quality Electronics Technician I	3/30/23	3/31/23	Replace the old Hilo air monitoring shelter with a new shelter.	Y	N	N	\$ 210.14	\$ 210.14	N
HTH840	FF	41565	Air Quality Electronics Technician I	6/8/23	6/8/23	Perform work at Niumalu air monitoring station on Kauai. Work includes equipment installation, repair, quality control check, maintenance check, and training on the new equipment installation.	Y	N	Y	\$ 210.14	\$ 210.14	N

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							Y/N?	Y/N?	Y/N?		Entity?	
HTH840	FF	41565	Air Quality Electronics Technician I	6/29/23	6/29/23	Learn how to service, repair, and do maintenance and quality control checks of the air monitoring equipment located at the Ocean View, Kona, Kailua-Kona, and Waikoloa ambient air monitoring stations.	Y	N	Y	\$ 138.90	\$ 138.90	N
HTH840	FF	41565	Air Quality Electronics Technician I	8/17/23	8/17/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 74.38	\$ 74.38	N
HTH840	FF	41565	Air Quality Electronics Technician I	9/6/23	9/6/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	41565	Air Quality Electronics Technician I	9/25/23	9/25/23	Shadow EPA staff while they perform monthly maintenance on two of the existing EBAMs and install 4 new EBAMs. Staff will also look for suitable locations to install PurpleAir sensors in the Lahaina area.	Y	N	Y	\$ 140.90	\$ 140.90	N
HTH840	FF	41565	Air Quality Electronics Technician I	10/12/23	10/12/23	Service the BAM 1022 monitors for zero filter testing at the KS Hawaii and Hilo air monitoring stations and calibrate the meteorological sensors at the Hilo air monitoring station.	Y	N	N	\$ 174.38	\$ 174.38	N
HTH840	FF	41565	Air Quality Electronics Technician I	10/19/23	10/19/23	Install PurpleAir sensor and remove the BAM 1022 from the roof, rebuild pump, clean all components, perform maintenance/QC tasks, and initiate zero filter test at the Kihei air monitoring station. Also perform maintenance and QC tasks at the Kahului air monitoring station.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41565	Air Quality Electronics Technician I	10/24/23	10/24/23	Complete the BAM 1022 zero filter test, install the monitor on the roof, performing complete system check, and setting monitor back online as well as perform other various tasks at the Kihei air monitoring station.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41565	Air Quality Electronics Technician I	11/2/23	11/2/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41565	Air Quality Electronics Technician I	11/15/23	11/15/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 180.78	\$ 180.78	N
HTH840	FF	41566	Air Quality Electronics Technician I	1/26/23	1/26/23	Perform work at various air monitoring stations on Hawaii Island. Work includes installing and testing air monitoring equipment and gas cylinders. Also perform various duties at Hilo District Health Office.	Y	N	N	\$ 121.59	\$ 121.59	N

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HTH840	FF	41566	Air Quality Electronics Technician I	2/22/23	2/22/23	Shadow the Air Quality Electronic Technician II and Environmental Health Specialist IV for on the job training at the Kahului and Kihei air monitoring stations (to install, calibrate, and test the air monitoring equipment and, if time permits, perform various quality control and maintenance tasks).	Y	N	Y	\$ 97.92	\$ 97.92	N
HTH840	FF	41566	Air Quality Electronics Technician I	3/30/23	3/31/23	Replace the old Hilo air monitoring shelter with a new shelter.	Y	N	N	\$ 791.44	\$ 791.44	N
HTH840	FF	41566	Air Quality Electronics Technician I	6/8/23	6/8/23	Perform work at Niumalu air monitoring station on Kauai. Work includes equipment installation, repair, quality control check, maintenance check, and training on the new equipment installation.	Y	N	Y	\$ 188.14	\$ 188.14	N
HTH840	FF	41566	Air Quality Electronics Technician I	6/29/23	6/29/23	Learn how to service, repair, and do maintenance and quality control checks of the air monitoring equipment located at the Ocean View, Kona, Kailua-Kona, and Waikoloa ambient air monitoring stations.	Y	N	Y	\$ 116.90	\$ 116.90	N
HTH840	FF	41566	Air Quality Electronics Technician I	8/17/23	8/17/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 129.38	\$ 129.38	N
HTH840	FF	41566	Air Quality Electronics Technician I	9/6/23	9/6/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 200.89	\$ 200.89	N
HTH840	FF	41566	Air Quality Electronics Technician I	9/21/23	9/21/23	Perform work at the Maui air monitoring stations in Kahului and Kihei. Work includes equipment service, repair, maintenance, QC, and calibration.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	41566	Air Quality Electronics Technician I	9/25/23	9/25/23	Shadow EPA staff while they perform monthly maintenance on two of the existing EBAMs and install 4 new EBAMs. Staff will also look for suitable locations to install PurpleAir sensors in the Lahaina area.	Y	N	Y	\$ 310.15	\$ 310.15	N
HTH840	FF	41566	Air Quality Electronics Technician I	9/28/23	9/28/23	Perform service, repair, maintenance, and quality control checks of the air quality monitoring equipment at the Kona and Waikoloa air monitoring stations.	Y	N	N	\$ 131.40	\$ 131.40	N
HTH840	FF	41566	Air Quality Electronics Technician I	10/12/23	10/12/23	Service the BAM 1022 monitors for zero filter tests at the Kona and Ocean View air monitoring stations and install a PurpleAir sensor at the Ocean View air monitoring station.	Y	N	N	\$ 171.28	\$ 171.28	N

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HTH840	FF	41566	Air Quality Electronics Technician I	10/17/23	10/17/23	Install PurpleAir sensor at Lanai High School.	Y	N	N	\$ 342.00	\$ 342.00	N
HTH840	FF	41566	Air Quality Electronics Technician I	10/19/23	10/19/23	Install new PurpleAir particulate sensors at various locations in Lahaina. Perform maintenance on existing sensors.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41566	Air Quality Electronics Technician I	10/24/23	10/24/23	Install PurpleAir sensors at various locations in Lahaina.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41566	Air Quality Electronics Technician I	10/26/23	10/26/23	Install PurpleAir sensors at various locations in Lahaina.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	41566	Air Quality Electronics Technician I	10/30/23	10/30/23	Transport replacement ambient air monitoring shelter from Hilo Office to the Ocean View Fire Station.	Y	N	N	\$ 308.28	\$ 308.28	N
HTH840	FF	41566	Air Quality Electronics Technician I	11/7/23	11/7/23	Assist in towing the air monitoring shelter from Nawiliwili Port to Niumali Road.	Y	N	N	\$ 161.78	\$ 161.78	N
HTH840	FF	41566	Air Quality Electronics Technician I	11/15/23	11/15/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 305.78	\$ 305.78	N
HTH840	FF	30382	Air Quality Electronics Technician I	1/26/23	1/26/23	Perform work at various air monitoring stations on Hawaii Island. Work includes installing and testing air monitoring equipment and gas cylinders. Also perform various duties at Hilo District Health Office.	Y	N	N	\$ 143.59	\$ 143.59	N
HTH840	FF	30382	Air Quality Electronics Technician I	2/22/23	2/22/23	Shadow the Air Quality Electronic Technician II and Environmental Health Specialist IV for on the job training at the Kahului and Kihei air monitoring stations (to install, calibrate, and test the air monitoring equipment and, if time permits, perform various quality control and maintenance tasks).	Y	N	Y	\$ 119.92	\$ 119.92	N
HTH840	FF	30382	Air Quality Electronics Technician I	3/30/23	3/31/23	Replace the old Hilo air monitoring shelter with a new shelter.	Y	N	N	\$ 539.44	\$ 539.44	N
HTH840	FF	30382	Air Quality Electronics Technician I	6/8/23	6/8/23	Perform work at Niumalu air monitoring station on Kauai. Work includes equipment installation, repair, quality control check, maintenance check, and training on the new equipment installation.	Y	N	Y	\$ 195.90	\$ 195.90	N
HTH840	FF	30382	Air Quality Electronics Technician I	6/29/23	6/29/23	Learn how to service, repair, and do maintenance and quality control checks of the air monitoring equipment located at the Ocean View, Kona, Kailua-Kona, and Waikoloa ambient air monitoring stations.	Y	N	Y	\$ 138.90	\$ 138.90	N

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HTH840	FF	30382	Air Quality Electronics Technician I	8/17/23	8/17/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 74.38	\$ 74.38	N
HTH840	FF	30382	Air Quality Electronics Technician I	9/6/23	9/6/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	30382	Air Quality Electronics Technician I	9/21/23	9/21/23	Perform work at the Maui air monitoring stations in Kahului and Kihei. Work includes equipment service, repair, maintenance, QC, and calibration.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	30382	Air Quality Electronics Technician I	9/25/23	9/25/23	Shadow EPA staff while they perform monthly maintenance on two of the existing EBAMs and install 4 new EBAMs. Staff will also look for suitable locations to install PurpleAir sensors in the Lahaina area.	Y	N	Y	\$ 140.90	\$ 140.90	N
HTH840	FF	30382	Air Quality Electronics Technician I	9/28/23	9/28/23	Perform service, repair, maintenance, and quality control checks of the air quality monitoring equipment at the Kona and Waikoloa air monitoring stations.	Y	N	N	\$ 131.40	\$ 131.40	N
HTH840	FF	30382	Air Quality Electronics Technician I	10/12/23	10/12/23	Service the BAM 1022 monitors for zero filter tests at the Kona and Ocean View air monitoring stations and install a PurpleAir sensor at the Ocean View air monitoring station.	Y	N	N	\$ 171.28	\$ 171.28	N
HTH840	FF	30382	Air Quality Electronics Technician I	10/17/23	10/17/23	Install PurpleAir sensor at Lanai High School.	Y	N	N	\$ 242.00	\$ 242.00	N
HTH840	FF	30382	Air Quality Electronics Technician I	10/19/23	10/19/23	Install new PurpleAir particulate sensors at various locations in Lahaina. Perform maintenance on existing sensors.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	30382	Air Quality Electronics Technician I	10/24/23	10/24/23	Install PurpleAir sensors at various locations in Lahaina.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	30382	Air Quality Electronics Technician I	10/26/23	10/26/23	Install PurpleAir sensors at various locations in Lahaina.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	30382	Air Quality Electronics Technician I	10/30/23	10/30/23	Transport replacement ambient air monitoring shelter from Hilo Office to the Ocean View Fire Station.	Y	N	N	\$ 152.28	\$ 152.28	N
HTH840	FF	30382	Air Quality Electronics Technician I	11/15/23	11/15/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 161.78	\$ 161.78	N

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HTH840	FF	35908	Air Quality Electronics Technician II	1/26/23	1/26/23	Perform work at various air monitoring stations on Hawaii Island. Work includes installing and testing air monitoring equipment and gas cylinders. Also perform various duties at Hilo District Health Office.	Y	N	N	\$ 143.59	\$ 143.59	N
HTH840	FF	35908	Air Quality Electronics Technician II	2/22/23	2/22/23	Train new Air Quality Electronic Technicians to install, calibrate, and test the air monitoring equipment and, if time permits, perform various quality control and maintenance tasks at the Kahului and Kihei air monitoring stations.	Y	N	Y	\$ 129.41	\$ 129.41	N
HTH840	FF	35908	Air Quality Electronics Technician II	3/30/23	3/31/23	Replace the old Hilo air monitoring shelter with a new shelter.	Y	N	N	\$ 539.44	\$ 539.44	N
HTH840	FF	35908	Air Quality Electronics Technician II	6/8/23	6/8/23	Perform work at Niumalu air monitoring station on Kauai. Work includes equipment installation, repair, quality control check, maintenance check, and training on the new equipment installation.	Y	N	Y	\$ 333.14	\$ 333.14	N
HTH840	FF	35908	Air Quality Electronics Technician II	6/29/23	6/29/23	Train Air Technician I's on how to do equipment service, repair, maintenance, and quality control checks of the air monitoring equipment located at the Ocean View, Kona, Kailua-Kona, and Waikoloa ambient air monitoring stations.	Y	N	Y	\$ 119.89	\$ 119.89	N
HTH840	FF	35908	Air Quality Electronics Technician II	7/19/23	7/19/23	Meet with the U.S. Environmental Protection Agency (EPA) auditors at the Kona and Ocean View air monitoring stations. EPA will conduct a Technical System Audit (TSA) which includes site evaluations and interviewing field operators.	Y	Y	N	\$ 121.89	\$ 121.89	N
HTH840	FF	35908	Air Quality Electronics Technician II	9/6/23	9/6/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	35908	Air Quality Electronics Technician II	9/22/23	9/22/23	Remove broken AC unit and replace/install new AC unit at the Pahala air monitoring station.	Y	N	N	\$ 198.89	\$ 198.89	N
HTH840	FF	35908	Air Quality Electronics Technician II	9/25/23	9/25/23	Shadow EPA staff while they perform monthly maintenance on two of the existing EBAMs and install 4 new EBAMs. Staff will also look for suitable locations to install PurpleAir sensors in the Lahaina area.	Y	N	Y	\$ 140.90	\$ 140.90	N

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HTH840	FF	35908	Air Quality Electronics Technician II	9/28/23	9/28/23	Perform service, repair, maintenance, and quality control checks of the air quality monitoring equipment at the Pahala and KS Hawaii air monitoring stations.	Y	N	N	\$ 190.59	\$ 190.59	N
HTH840	FF	35908	Air Quality Electronics Technician II	10/12/23	10/12/23	Replace the SO2 analyzer, zero air generator, and perform calibration and maintenance tasks on the air monitoring equipment at the Niumalu air monitoring station.	Y	N	N	\$ 161.79	\$ 161.79	N
HTH840	FF	35908	Air Quality Electronics Technician II	10/19/23	10/19/23	Install PurpleAir sensor and remove the BAM 1022 from the roof, rebuild pump, clean all components, perform maintenance/QC tasks, and initiate zero filter test at the Kihei air monitoring station. Also perform maintenance and QC tasks at the Kahului air monitoring station.	Y	N	N	\$ 221.79	\$ 221.79	N
HTH840	FF	35908	Air Quality Electronics Technician II	10/24/23	10/24/23	Complete the BAM 1022 zero filter test, install the monitor on the roof, performing complete system check, and setting monitor back online as well as perform other various tasks at the Kihei air monitoring station. In addition, install PurpleAir sensors in Lahaina once the installation of the BAM 1022 is complete.	Y	N	N	\$ 267.79	\$ 267.79	N
HTH840	FF	35908	Air Quality Electronics Technician II	10/26/23	10/26/23	Install PurpleAir sensors at various locations in Lahaina.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	35908	Air Quality Electronics Technician II	11/2/23	11/2/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	35908	Air Quality Electronics Technician II	11/15/23	11/15/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 161.78	\$ 161.78	N
HTH840	FF	21420	Env. Health Specialist IV	6/21/23	6/21/23	To conduct noncovered source permit inspections at Kauai Coffee Co. (NSP No. 0044-02-N), O. Thronas, Inc. (NSP No. 0431-01-N), and Wilcox Memorial (NSP No. 0320-01-N).	Y	N	N	\$ 265.39	\$ 265.39	N
HTH840	FF	21420	Env. Health Specialist IV	7/26/23	7/26/23	To conduct noncovered source permit inspections at Kauai Humane Society (NSP No. 0347-01-N), Garden Island Mortuary (NSP No. 0052-01-N), and Rita's (NSP No. 0829-01-NT).	Y	N	N	\$ 229.39	\$ 229.39	N

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HTH840	FF	50728	Env. Health Specialist IV	11/28/23	11/29/23	Conduct inspections on the following facilities: Hamakua Macadamia Nut (NSP No. 0482-01-N), Hapuna Beach Prince Hotel (NSP No. 0460-01-N), Water Resources International (Temporary NSP No. 0490-01-NT), United Laundry Services (NSP No. 0565-01-N), Cremation Services of West Hawaii (NSP No. 0566-01-N), and Cellana, LLC (NSP No. 0697-01-N).	Y	N	N	\$ 726.37	\$ 726.37	N
HTH840	FF	50729	Env. Health Specialist II	3/13/23	3/16/23	Attend the Western States Air Resources (WESTAR) Principles of Environmental Compliance & Enforcement (NACT 335) course.	Y	Y	Y	\$ 1,566.22	\$ 1,566.22	N
HTH840	FF	50729	Env. Health Specialist II	10/24/23	10/24/23	Install PurpleAir sensors at various locations in Lahaina.	Y	N	Y	\$ 142.79	\$ 142.79	N
HTH840	FF	50729	Env. Health Specialist II	12/11/23	12/11/23	Conduct complaint investigations (Complaint Nos. MA-2023-3386, MA-2023-3380, MA-2023-3381, and MA-2023-3383).	Y	N	N	\$ 231.30	\$ 231.30	N
HTH840	FF	40295	Engineer IV	8/14/23	8/17/23	Attend the Western States Air Resources (WESTAR) Council Air Quality Dispersion Modeling course.	Y	Y	Y	\$ -	\$ -	N
HTH840	FF	24003	Engineer III	3/5/23	3/9/23	Attend the Western States Air Resources (WESTAR) Council Intermediate Permitting (APTI 461) course.	Y	Y	Y	\$ -	\$ -	N
HTH840	FF	50725	Engineer III	7/6/23	7/6/23	To conduct site visits to inspect equipment and operations for the following: Rojac Trucking, Inc.(Temporary CSP No. 0633-02-CT), Water Resource International, Inc. (Temporary NSP No. 0490-01-NT), Maui Humane Society (NSP No. 0444-01-N), and Ballard Family Mortuary (NSP No. 0359-01-N).	Y	N	N	\$ 198.89	\$ 198.89	N
HTH840	FF	21926	EHS III	2/8/23	2/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 103.41	\$ 103.41	N
HTH840	FF	21926	EHS III	8/8/23	8/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 112.89	\$ 112.89	N
HTH840	FF	21928	EHS III	2/8/23	2/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 88.41	\$ 88.41	N
HTH840	FF	21928	EHS III	8/8/23	8/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 141.39	\$ 141.39	N
HTH840	FF	21925	EHS III	2/8/23	2/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 88.41	\$ 88.41	N
HTH840	FF	21925	EHS III	6/6/23	6/6/23	Annual compliance inspection for Maui Electric Company – Palaau, CSP No. 0031-04-C.	Y	N	N	\$ 362.00	\$ 362.00	N
HTH840	FF	21925	EHS III	6/8/23	6/8/23	Annual compliance inspections for Maui Electric Company – Miki Basin (CSP No. 0030-06-C) and Grace Pacific (Temporary CSP No. 0780-01-CT).	Y	N	N	\$ 83.60	\$ 83.60	N
HTH840	FF	21925	EHS III	8/8/23	8/8/23	Attend the Visible Emissions Observation field evaluation course.	Y	N	Y	\$ 112.89	\$ 112.89	N

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH840	FF	21925	EHS III	10/11/23	10/11/23	Attend the controlled air purifying respirator (CAPR) training. CAPRs may need to be used during the installation of air quality monitoring sensors or equipment in areas near the Lahaina burn zone.	Y	N	Y	\$ 210.79	\$ 210.79	N
HTH840	FF	21925	EHS III	10/22/23	10/27/23	Attend the 2023 Technical Systems Audit Training.	Y	N	Y	\$ 1,813.30	\$ 1,813.30	N
HTH840	FF	52322	EHS IV	6/29/23	6/29/23	Assist Hilo EHS with ambient air monitoring station maintenance at the Keaau and Leilani monitoring stations.	Y	N	N	\$ 195.90	\$ 195.90	N
HTH840	FF	52322	EHS IV	10/24/23	10/24/23	Install PurpleAir sensors at various locations in Kula.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FF	42318	EHS III	2/8/23	2/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 177.91	\$ 177.91	N
HTH840	FF	42318	EHS III	8/8/23	8/8/23	Attend the visible emissions field training.	Y	N	Y	\$ 210.89	\$ 210.89	N
HTH840	FF	52062	EHS IV	2/22/23	2/22/23	Train new Air Quality Electronic Technicians to install, calibrate, and test the air monitoring equipment and, if time permits, perform various quality control and maintenance tasks at the Kahului and Kihei air monitoring stations.	Y	N	Y	\$ 119.92	\$ 119.92	N
HTH840	FF	52062	EHS IV	3/30/23	3/31/23	Replace the old Hilo air monitoring shelter with a new shelter.	Y	N	N	\$ 539.44	\$ 539.44	N
HTH840	FF	52062	EHS IV	6/29/23	6/29/23	Assist Hilo EHS with ambient air monitoring station maintenance at the Keaau and Leilani monitoring stations.	Y	N	N	\$ 195.90	\$ 195.90	N
HTH840	FF	52062	EHS IV	8/17/23	8/17/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 74.38	\$ 74.38	N
HTH840	FF	52062	EHS IV	9/6/23	9/6/23	Install Purple Air particulate air sensors at various locations on the island of Maui.	Y	N	N	\$ 121.89	\$ 121.89	N
HTH840	FF	52062	EHS IV	10/11/23	10/11/23	Conduct annual gas and meteorological performance evaluation audits of the Hilo and Mountain View ambient air monitoring stations.	Y	N	N	\$ 126.65	\$ 126.65	N
HTH840	FF	52062	EHS IV	10/12/23	10/12/23	Replace the SO2 analyzer, zero air generator, and perform calibration and maintenance tasks on the air monitoring equipment at the Niumalu air monitoring station.	Y	N	N	\$ 152.28	\$ 152.28	N
HTH840	FF	52062	EHS IV	10/18/23	10/18/23	Conduct annual gas and meteorological performance evaluation audits of the Naalehu and Pahala ambient air monitoring stations.	Y	N	N	\$ 140.90	\$ 140.90	N
HTH840	FF	52062	EHS IV	10/19/23	10/19/23	Install PurpleAir Flex particulate sensors in various locations around the Kula wildfire burn perimeter.	Y	N	N	\$ 267.79	\$ 267.79	N
HTH840	FF	52062	EHS IV	10/24/23	10/24/23	Install PurpleAir sensors at various locations in Kula.	Y	N	N	\$ 267.79	\$ 267.79	N

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HTH840	FF	52062	EHS IV	10/25/23	10/25/23	Conduct annual gas and meteorological performance evaluation audits of the Leilani and Keaau ambient air monitoring stations.	Y	N	N	\$ 126.65	\$ 126.65	N
HTH840	FF	52062	EHS IV	10/26/23	10/26/23	Install PurpleAir sensors at various locations in Kula.	Y	N	N	\$ 267.79	\$ 267.79	N
HTH840	FF	52062	EHS IV	10/30/23	10/30/23	Transport replacement ambient air monitoring shelter from Hilo Office to the Ocean View Fire Station.	Y	N	N	\$ 161.78	\$ 161.78	N
HTH840	FF	52062	EHS IV	11/1/23	11/1/23	Conduct annual gas and meteorological performance evaluation audits of the Kona and Waikoloa ambient air monitoring stations.	Y	N	N	\$ 112.39	\$ 112.39	N
HTH840	FF	52062	EHS IV	11/2/23	11/2/23	Install PurpleAir sensors at various locations in Kula, Maui.	Y	N	N	\$ 267.79	\$ 267.79	N
HTH840	FF	52062	EHS IV	11/3/23	11/3/23	Assist Maui EHS with siting locations for the Tetra Tech community air monitoring.	Y	N	N	\$ 286.15	\$ 286.15	N
HTH840	FF	52062	EHS IV	11/8/23	11/8/23	Conduct annual gas and meteorological performance evaluation audit of the Ocean View ambient air monitoring station.	Y	N	N	\$ 112.39	\$ 112.39	N
HTH840	FF	52062	EHS IV	11/15/23	11/15/23	Install PurpleAir sensors at various locations in Lahaina, Maui.	Y	N	N	\$ 199.79	\$ 199.79	N
HTH840	FF	52062	EHS IV	11/16/23	11/16/23	Conduct annual audit of the SO2 and meteorological sensors at the Mountain View ambient air monitoring station. Also, conduct meteorological sensors audit at the Leilani ambient air monitoring station.	Y	N	N	\$ 147.53	\$ 147.53	N
HTH840	FF	52062	EHS IV	11/21/23	11/21/23	Conduct an annual audit of the SO2 analyzer and meteorological sensors, and the semi-annual audit of the PM2.5 analyzer at the Pahala ambient air monitoring station. Also, conduct a semi-annual audit of the PM2.5 analyzer at the Naalehu ambient air monitoring station, and a semi-annual audit of the PM2.5 analyzer and temperature sensor at the Hilo ambient air monitoring station.	Y	N	N	\$ 190.29	\$ 190.29	N
HTH840	FF	122039	EHS IV	6/19/23	6/19/23	Meet with the Monitoring Section staff to discuss and prepare the Quality Assurance Project Plan to be submitted to the U.S. Environmental Protection Agency (EPA). Will also meet with the Air Quality Technicians to prepare for the upcoming Technical System Audit with the U.S. EPA staff.	Y	Y	N	\$ 150.90	\$ 150.90	N

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HTH840	FF	122039	EHS IV	7/17/23	7/17/23	Attend the U.S. Environmental Protection Agency (EPA) Technical System Audit interviews being conducted by EPA auditors at the Clean Air Branch office in Pearl City.	Y	Y	N	\$ 179.39	\$ 179.39	N
HTH840	FF	122039	EHS IV	7/20/23	7/20/23	Attend the U.S. Environmental Protection Agency (EPA) Technical System Audit interviews being conducted by EPA auditors at the Clean Air Branch office in Pearl City.	Y	Y	N	\$ 160.39	\$ 160.39	N
HTH840	FF	122039	EHS IV	10/22/23	10/27/23	Attend the 2023 Technical Systems Audit Training.	Y	N	Y	\$ 1,910.58	\$ 1,910.58	N
HTH840	FF	110666	Engineer I	10/26/23	10/26/23	Install PurpleAir sensors at various locations in Kula.	Y	N	Y	\$ 118.79	\$ 118.79	N
HTH840	FF	110666	Engineer I	11/2/23	11/2/23	Install PurpleAir sensors at various locations in Kula, Maui.	Y	N	N	\$ 142.79	\$ 142.79	N
HTH840	FG	19647	EHS IV	1/10/2023	1/10/2023	RECONNAISSANCE AND INSPECTIONS OF CONSTRUCTION SITES FOR NPDES COMPLIANCE IN KONA	N	Y	N	\$ 108.61	\$ 108.61	Y
HTH840	FG	54733	EHS IV	1/10/2023	1/10/2023	RECONNAISSANCE AND INSPECTIONS OF CONSTRUCTION SITES FOR NPDES COMPLIANCE IN KONA	N	Y	N	\$ 108.61	\$ 108.61	Y
HTH840	FG	19647	EHS IV	2/9/2023	2/9/2023	CONDUCT NPDES INSPECTIONS ON PAR, ALOHA, AND IES REFINERIES ON MAUI	N	Y	N	\$ 185.71	\$ 185.71	Y
HTH840	FG	122492	EHS II	2/9/2023	2/9/2023	CONDUCT NPDES INSPECTIONS ON PAR, ALOHA, AND IES REFINERIES ON MAUI	N	Y	N	\$ 185.71	\$ 185.71	Y
HTH840	FG	112604	EHS IV	2/15/2023	2/15/2023	CONDUCT INSPECTION AT IAO TREATMENT PLANT AND KAHULUI GENERATING STATION ON MAUI	N	Y	N	\$ 113.21	\$ 113.21	Y
HTH840	FG	110558	EHS IV	2/15/2023	2/15/2023	CONDUCT INSPECTION AT IAO TREATMENT PLANT AND KAHULUI GENERATING STATION ON MAUI	N	Y	N	\$ 113.21	\$ 113.21	Y
HTH840	FG	19647	EHS IV	3/14/2023	3/14/2023	CONDUCT RECONNAISSANCE FOR NPDES CONSTRUCTION STORMWATER INSPECTIONS IN HILO	N	Y	N	\$ 129.41	\$ 129.41	Y
HTH840	FG	54733	EHS IV	3/14/2023	3/14/2023	CONDUCT RECONNAISSANCE FOR NPDES CONSTRUCTION STORMWATER INSPECTIONS IN HILO	N	Y	N	\$ 129.41	\$ 129.41	Y
HTH840	FG	112604	EHS IV	4/12/2023	4/12/2023	CONDUCT WAIALUA STREAM INSPECTIONS AND NPDES STORM WATER INSPECTIONS ON MOLOKAI	N	Y	N	\$ 339.02	\$ 339.02	Y
HTH840	FG	54733	EHS IV	4/12/2023	4/12/2023	CONDUCT WAIALUA STREAM INSPECTIONS AND NPDES STORM WATER INSPECTIONS ON MOLOKAI	N	Y	N	\$ 339.02	\$ 339.02	Y
HTH840	FG	112841	EHS IV	5/18/2023	5/18/2023	CONDUCT AUDIT OF SAMPLE COLLECTION PROCESS OF CWB MONITORING STAFF IN KAHULUI	N	Y	N	\$ 110.39	\$ 110.39	Y

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HTH840	FG	112841	EHS IV	5/22/2023	5/22/2023	CONDUCT AUDIT OF SAMPLE COLLECTION PROCESS OF CWB MONITORING STAFF IN KONA	N	Y	N	\$ 124.66	\$ 124.66	Y
HTH840	FG	120548	Program Splst V	5/30/2023	5/30/2023	TOUR TWO POTENTIAL WATERSHEDS ON MAUI, WAIKAPU AND WAIAKOA, FOR FUTURE DEVELOPMENT PLANS	N	Y	N	\$ 187.39	\$ 187.39	Y
HTH840	FG	45959	Planner IV	5/30/2023	5/30/2023	TOUR TWO POTENTIAL WATERSHEDS ON MAUI, WAIKAPU AND WAIAKOA, FOR FUTURE DEVELOPMENT PLANS	N	Y	N	\$ 187.39	\$ 187.39	Y
HTH840	FG	120548	Program Splst V	6/8/2023	6/8/2023	ATTEND WATERSHED TOUR OF CWA 319(H) FUNDED PROJECT IN PRIORITY WATERSHED	N	Y	N	\$ 196.89	\$ 196.89	Y
HTH840	FG	112841	EHS IV	6/21/2023	6/21/2023	CONDUCT AUDIT OF SAMPLE COLLECTION PROCESS OF CWB MONITORING STAFF IN KAUAI	N	Y	N	\$ 148.39	\$ 148.39	Y
HTH840	FG	113233	EHS III	6/21/2023	6/23/2023	PARTICIPATE IN 2023 NATIONAL TRAINING WORKSHOP ON WATER QUALITY DATA, ASSESSMENT, AND PLANS	Y	Y	Y	\$ -	\$ -	Y
HTH840	FG	121380	EHS IV	6/21/2023	6/23/2023	PARTICIPATE IN 2023 NATIONAL TRAINING WORKSHOP ON WATER QUALITY DATA, ASSESSMENT, AND PLANS	Y	Y	Y	\$ -	\$ -	Y
HTH840	FG	3265	Engineering Prog Mgr	6/26/2023	6/28/2023	ATTEND ENVIRONMENTAL PROTECTION AGENCY REGION 9 SEMI ANNUAL DOH EPA LEADERSHIP MEETINGS	Y	Y	Y	\$ 1,815.46	\$ 1,815.46	Y
HTH840	FG	112604	EHS IV	6/26/2023	6/28/2023	ATTEND ENVIRONMENTAL PROTECTION AGENCY REGION 9 SEMI ANNUAL DOH EPA LEADERSHIP MEETINGS	Y	Y	Y	\$ 1,815.46	\$ 1,815.46	Y
HTH840	FG	120548	Program Splst V	6/26/2023	6/28/2023	ATTEND ENVIRONMENTAL PROTECTION AGENCY REGION 9 SEMI ANNUAL DOH EPA LEADERSHIP MEETINGS	Y	Y	Y	\$ 1,815.46	\$ 1,815.46	Y
HTH840	FG	19647	EHS IV	7/12/2023	7/12/2023	CONDUCT NPDES INSPECTION OF HILO WASTEWATER TREATMENT PLANT	N	Y	N	\$ 138.20	\$ 138.20	Y
HTH840	FG	54733	EHS IV	7/12/2023	7/12/2023	CONDUCT NPDES INSPECTION OF HILO WASTEWATER TREATMENT PLANT	N	Y	N	\$ 138.20	\$ 138.20	Y
HTH840	FG	112841	EHS IV	8/29/2023	8/29/2023	CONDUCT AUDIT OF SAMPLE COLLECTION PROCESS OF CWB MONITORING STAFF IN HILO	N	Y	N	\$ 155.20	\$ 155.20	Y
HTH840	FG	120548	Program Splst V	9/26/2023	9/27/2023	PUBLIC MEETING FOR MAALAEA WATERSHED. SITE VISIT OF WATER SAMPLING SITES IN LAHAINA	N	Y	N	\$ 353.00	\$ 353.00	Y
HTH840	FG	19647	EHS IV	10/24/2023	10/24/2023	CONDUCT CONSTRUCTION NPDES INSPECTIONS IN HILO	N	Y	N	\$ 167.19	\$ 167.19	Y
HTH840	FG	26613	Engr III	10/24/2023	10/24/2023	CONDUCT CONSTRUCTION NPDES INSPECTIONS IN HILO	N	Y	N	\$ 167.19	\$ 167.19	Y
HTH840	FG	120861	Engr III	10/26/2023	10/26/2023	PRESENTING AT 2023 CONSTRUCTION AND POST CONSTRUCTION WORKSHOP AT MAUI COLLEGE	N	Y	N	\$ 224.20	\$ 224.20	N

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HTH840	FG	120548	Program Splst V	11/4/2023	11/9/2023	ATTEND 2023 NATIONAL NONPOINT SOURCE WORKSHOP IN MINNESOTA	Y	Y	Y	\$ 1,286.40	\$ 1,286.40	Y
HTH840	FG	21923	EHS V	11/27/2023	11/27/2023	CONDUCT COMPLAINT INVESTIGATION AND SITE RECONNAISSANCE IN LIHUE	N	Y	N	\$ 254.19	\$ 254.19	N
HTH840	FG	54733	EHS IV	11/27/2023	11/27/2023	CONDUCT COMPLAINT INVESTIGATION AND SITE RECONNAISSANCE IN LIHUE	N	Y	N	\$ 254.19	\$ 254.19	N
HTH840	FG	26613	Engr III	11/27/2023	12/1/2023	ATTEND 2023 CWA NPDES NATIONAL TECHNICAL INSPECTOR WORKSHOP	Y	Y	Y	\$ 3,970.30	\$ 3,970.30	Y
HTH840	FG	122492	EHS II	11/27/2023	12/1/2023	ATTEND 2023 CWA NPDES NATIONAL TECHNICAL INSPECTOR WORKSHOP	Y	Y	Y	\$ 3,970.30	\$ 3,970.30	Y
HTH840	FJ	41513	EHS IV	2/23/2023	2/23/2023	To conduct solid waste (SW) inspections	N	N	N	\$ 42.00	\$ 42.00	N
HTH840	FJ	41513	EHS IV	3/2/2023	3/2/2023	To conduct SW inspections	N	N	N	\$ 42.00	\$ 42.00	N
HTH840	FJ	41513	EHS IV	3/15/2023	3/15/2023	To conduct SW inspections	N	N	N	\$ 42.00	\$ 42.00	N
HTH840	FJ	41513	EHS IV	5/11/2023	5/11/2023	To conduct SW inspections	N	N	N	\$ 42.00	\$ 42.00	N
HTH840	FJ	41513	EHS IV	5/17/2023	5/17/2023	To conduct SW inspections	N	N	N	\$ 42.00	\$ 42.00	N
HTH840	FJ	110727	EHS IV	6/27/2023	6/27/2023	To conduct SW inspections	N	N	N	\$ 118.12	\$ 118.12	N
HTH840	FJ	41513	EHS IV	8/2/2023	8/2/2023	To conduct SW inspections	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	41513	EHS IV	10/25/2023	10/25/2023	To conduct SW inspections	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	41513	EHS IV	11/1/2023	11/1/2023	To conduct SW inspections	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	41513	EHS IV	12/6/2023	12/6/2023	To conduct SW inspections	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	51151	Engr III	12/6/2023	12/6/2023	To conduct SW inspections	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	103001	Recycling Coord	9/8/2023	9/8/2023	Conduct site visits of certified redemption centers and e-waste recycling collection locations.	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	117761	Planner I	9/8/2023	9/8/2023	Conduct site visits of certified redemption centers and e-waste recycling collection locations.	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	38248	EHS II	9/27/2023	9/27/2023	To conduct field citation inspections of underground storage tank (UST) systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	9/26/2023	9/26/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	9/28/2023	9/28/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52320	EHS III	8/2/2023	8/2/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	8/3/2023	8/3/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	10/10/2023	10/10/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	37309	EHS III	10/13/2023	10/13/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	10/24/2023	10/24/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	38248	EHS II	11/3/2023	11/3/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	37309	EHS III	10/24/2023	10/24/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N

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							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH840	FJ	38248	EHS II	11/1/2023	11/1/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 220.25	\$ 220.25	N
HTH840	FJ	38248	EHS II	10/19/2023	10/19/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	10/26/2023	10/26/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	10/27/2023	10/27/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	51158	EHS V	11/1/2023	11/1/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	37309	EHS III	11/1/2023	11/1/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	38248	EHS II	11/9/2023	11/9/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	11/7/2023	11/7/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	38248	EHS II	11/7/2023	11/7/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	11/16/2023	11/16/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	52321	EHS III	11/17/2023	11/17/2023	To conduct field citation inspections of UST systems	N	N	N	\$ 44.00	\$ 44.00	N
HTH840	FJ	122323	Engr III	2/13/2023	2/17/2023	To attend the Process Hazard Analysis Training	Y	N	Y	\$ 2,296.46	\$ 2,296.46	N
HTH840	FJ	49080	Planner IV	9/10/2023	9/14/2023	To attend the 2023 U.S. Product Stewardship Forum	Y	N	N	\$ 1,353.54	\$ 1,353.54	N
HTH840	FJ	103001	Recycling Coord	9/16/2023	9/21/2023	To attend E-Scrap conference	Y	Y	N	\$ 1,289.62	\$ 1,289.62	N
HTH840	FJ	110525	Planner IV	7/23/2023	7/28/2023	To attend the RCRA Info National Users Conference	Y	Y	N	\$ -	\$ -	N
HTH840	FJ	113040	Engr VI	7/16/2023	7/20/2023	To attend the ASTSWMO Board of Directions Meeting	Y	Y	N	\$ -	\$ -	N
HTH840	FJ	113040	Engr VI	1/22/2023	1/26/2023	To attend the ASTSWMO Board of Directions Meeting	Y	Y	N	\$ -	\$ -	N
HTH840	FK	3212	Engineering Prog Mgr	6/25/2023	6/29/2023	SEMI-ANNUAL DOH-EPA LEADERSHIP MEETINGS	Y	Y	N	\$ 1,654.28	\$ 1,654.28	N
HTH840	FK	3220	Engr III	4/11/2023	4/14/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, CIFA Water Infrastructure Summit and the State/Environmental Protection Agency Work Group Meeting in Washington, DC.	Y	Y	Y	\$ 2,031.71	\$ 2,031.71	Y
HTH849	FA	123122	SYSTEM ANALYST, SENIOR	7/10/2023	7/14/2023	2023 ESRI USER CONFERENCE	Y	Y	Y	\$ 2,355.56	\$ 2,355.56	N
HTH849	FA	122523	SYSTEM ANALYST	7/10/2023	7/14/2023	2023 ESRI USER CONFERENCE	Y	Y	Y	\$ 2,355.56	\$ 2,355.56	N

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HTH849	FB	35403	BUSINESS LOAN OFFICER I	4/11/2023	4/14/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, CIFA Water Infrastructure Summit and the State/Environmental Protection Agency Work Group Meeting in Washington, DC.	Y	Y	Y	\$ 2,010.75	\$ 2,010.75	Y
HTH849	FB	52079	BUSINESS LOAN OFFICER I	4/11/2023	4/14/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, CIFA Water Infrastructure Summit and the State/Environmental Protection Agency Work Group Meeting in Washington, DC.	Y	Y	Y	\$ 2,010.75	\$ 2,010.75	Y
HTH849	FB	35404	BUSINESS LOAN OFFICER II	4/11/2023	4/14/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, CIFA Water Infrastructure Summit and the State/Environmental Protection Agency Work Group Meeting in Washington, DC.	Y	Y	Y	\$ 1,987.04	\$ 1,987.04	Y
HTH849	FB	35404	BUSINESS LOAN OFFICER II	9/12/2023	9/14/2023	To Attend the Environmental Protection Agency (EPA) Regional Bipartisan Infrastructure Law (BIL) and Clean Water (CW) & Drinking Water (DW) State Revolving Fund (SRF) 201 Training Sponsored by EPA; Boston, Massachusetts	Y	Y	Y	\$ 3,669.14	\$ 3,669.14	Y
HTH849	FB	52078	BUSINESS LOAN OFFICER I	11/12/2023	11/15/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, State Revolving Fund (SRF) Workshop and the State/Environmental Protection Agency (EPA) Work Group Meeting in Oklahoma City, Oklahoma	Y	Y	Y	\$ 2,097.90	\$ 2,097.90	Y
HTH849	FB	120938	ACCOUNTANT IV	11/12/2023	11/15/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, State Revolving Fund (SRF) Workshop and the State/Environmental Protection Agency (EPA) Work Group Meeting in Oklahoma City, Oklahoma	Y	Y	Y	\$ 2,102.90	\$ 2,102.90	Y
HTH849	FB	35404	BUSINESS LOAN OFFICER II	11/12/2023	11/15/2023	To Attend the 2023 Council of Infrastructure Financing Authorities (CIFA) Members Meeting, State Revolving Fund (SRF) Workshop and the State/Environmental Protection Agency (EPA) Work Group Meeting in Oklahoma City, Oklahoma	Y	Y	Y	\$ 2,065.34	\$ 2,065.34	Y
HTH849	FB	24918	Admin Officer VI	6/25/2023	6/29/2023	SEMI-ANNUAL DOH-EPA LEADERSHIP MEETINGS	Y	Y	Y	\$ 1,433.41	\$ 1,433.41	N
HTH849	FB	51109	Human Resources Splst IV	10/21/2023	10/21/2023	Pacific Media Group Job Fair at Queen Ka'ahumanu Center	N	N	N	\$ 194.90	\$ 194.90	N

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HTH849	FB	51109	Human Resources Splst IV	11/18/2023	11/18/2023	Maui County Career & Resource Fair at Queen Ka'ahumanu Center	N	N	N	\$ 224.28	\$ 224.28	N
HTH904	AJ	117794	Program Specialist IV	7/22/2023	7/28/2023	Mandatory Training	Y	Y	Y	\$ 1,500.00	\$ 1,500.00	N
HTH904	AJ	117821	Program Specialist IV	7/22/2023	7/28/2023	Mandatory Training	Y	Y	Y	\$ 1,500.00	\$ 1,500.00	N
HTH904	AJ	117795	Program Specialist IV	7/22/2023	7/28/2023	Mandatory Training	Y	Y	Y	\$ 1,500.00	\$ 1,500.00	N
HTH904	AJ	124252	ADRD Services Coord	10/22/2023	10/27/2023	Mandatory Training	Y	Y	Y	\$ 1,200.00	\$ 1,200.00	N
HTH 906	A/C	100956	Administrator	9/25/2023	9/25/2023	Meet with Maui Mayor, Maui Medical Group and Maui Medical Center to discuss Hawaii Comprehensive Health Reform Plan.	Y	Y	N	\$ 223.50	\$ 223.50	Y
HTH 906	A/C	100956	Administrator	10/5/2023	10/5/2023	Attend the 2023 Hawaii Island Health Care Con at the Westin Hapuna Beach Resort, Kona. Attendance at the Governor's request.	N	Y	N	\$ 287.17	\$ 287.17	Y
HTH 906	A/C	100956	Administrator	10/26/2023	10/26/2023	Speak on behalf of the Governor/Director of Health on the "Future of Health Care in Hawaii at the 23rd Annual Hawaii Medicare Rural Hospital Flexibility Program Meeting at the Kauai Hilton Garden Inn.	N	Y	N	\$ 248.29	\$ 248.29	Y
HTH907	AA	100231	Director of Health	6/28/2023	6/28/2023	Meet DHO staff and visit offices.	Y	Y	N	\$ 150.14	\$ 150.14	N
HTH907	AA	100231	Director of Health	7/26/2023	7/26/2023	Accompany WAM committee visit to Maui.	Y	Y	N	\$ 135.90	\$ 135.90	N
HTH907	AA	100231	Director of Health	7/28/2023	7/28/2023	Accompany WAM committee visit to Kalaupapa	Y	Y	N	\$ 170.00	\$ 170.00	N
HTH907	AA	100232	Director of Health	8/25/2023	8/25/2023	Visit Maui DHO and meet with staff providing emergency services to Kula and Lahaina wildfire victims.	Y	Y	N	\$ 173.54	\$ 173.54	N
HTH907	AA	100233	Director of Health	9/13/2023	9/13/2023	Visit Lahaina Comprehensive Health Center; Participate in DOE tour of affected schools; Meet with Maui Mayor Richard Bissen.	Y	Y	N	\$ 194.00	\$ 194.00	N
HTH907	AA	100234	Director of Health	9/14/2023	9/14/2023	Attend meetings with WAM Committee in Lihue and Kapaa.	Y	Y	N	\$ 126.39	\$ 126.39	N
HTH907	AA	100235	Director of Health	9/15/2023	9/15/2023	Attend meetings with WAM Committee in Kekaha.	Y	Y	N	\$ 154.89	\$ 154.89	N
HTH907	AA	100236	Director of Health	9/22/2023	9/22/2023	Attend the Lahaina townhall meeting at the Lahaina Civic Center.	Y	Y	N	\$ 135.88	\$ 135.88	N
HTH907	AA	100237	Director of Health	9/24/2023	9/24/2023	Attend Maui townhall meeting in the Maui Arts & Cultural Center.	Y	Y	N	\$ 212.88	\$ 212.88	N
HTH907	AA	100238	Director of Health	9/26/2023	9/26/2023	Attend the DOE press conference in Kapalua.	Y	Y	N	\$ 145.40	\$ 145.40	N
HTH907	AA	100239	Director of Health	10/4/2023	10/4/2023	Attend meetings with Lahaina community leaders and members.	Y	Y	N	\$ 376.30	\$ 376.30	N

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HTH907	AA	100240	Director of Health	10/23/2023	10/23/2023	Attend meeting with Kula residents at Kula Community Center; Meet Rep. Cochran and meet DOH staff providing emergency services at Lahaina Comprehensive Health Center.	Y	Y	N	\$ 219.79	\$ 219.79	N
HTH907	AA	100241	Director of Health	10/30/2023	10/30/2023	Meet with Maui Mayor Bissen and Lahaina community.	Y	Y	N	\$ 266.00	\$ 266.00	N
HTH907	AA	100242	Director of Health	11/8/2023	11/9/2023	Visit DOH staff in Kona and attend meeting with WAM committee at Kona Community Hospital.	Y	Y	N	\$ 666.02	\$ 666.02	N
HTH907	AD	2977	HR Specialist V	4/19/2023	4/19/2023	Attend UH Hilo's 2023 Career Fair	Y	N	N	\$ 159.65	\$ 159.65	Y
HTH907	AD	2977	HR Specialist V	10/21/2023	10/21/2023	Attend Pacific Media Group Job Fair at QKC	Y	N	N	\$ 116.90	\$ 116.90	Y
HTH907	AG	27320	IT Broadband D	2/25/2023	3/1/2023	The CIO Leadership Forum is an event that focuses on digital IT through workshops, roundtables, and one-on-one meetings with Gartner analysts and partners. Topic areas of the event will include cost optimization, digital transformation, innovation, leadership, and customer experiences. Industry leaders and visionaries will provide information on technology needs and discuss methods to implement strategies for enterprise solutions. Steve Sakamoto's role as the Health Information Systems Office Chief aligns with the topic areas being offered at the CIO Leadership Forum. With many Gartner analysts attending, this will provide capability to meet on-site to discuss areas such as cyber security, artificial intelligence, digital IT operating models, strategic IT roadmaps, governance, and key performance indicators. The opportunity to learn, share, and network with other CIO's and Senior IT leaders throughout the various industries will provide information sharing and adoption of best practices, which could be implemented at DOH.	Y	Y	N	\$ 2,565.18	\$ 2,565.18	Y

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HTH907	AG	27320	IT Broadband D	10/14/2023	10/20/2023	The Gartner IT Symposium/XPO provides opportunities to engage 1:1 with Gartner Analysts, identifies and explores technology and service providers to address an organizations mission critical priorities as a CIO and IT leader. Exclusive access will be provided to some of the world's leading solution providers. In addition, there will be many networking opportunities to engage discussions with fellow IT leaders from across the nation.	Y	Y	N	\$ 2,337.46	\$ 2,337.46	Y
HTH907	AK	122191	Program Manager	10/23/2023	10/27/2023	Attend DPHP Conference in Arlington Virginia	Y	Y	Y	\$ 1,660.09	\$ 1,660.09	Y
HTH907	AK	122627	Public Health Educator	10/14/2023	10/19/2023	Attend Public Health Learning Forum and TRAIN Learning Network Annual Meeting	Y	Y	Y	\$ 1,274.61	\$ 1,274.61	Y
HTH907	AN	2985	PHYSICIAN MGR/ADMR	1/4/2023	1/4/2023	DOH / CDC Consultant Meeting	Y	Y	N	\$ 165.41	\$ 165.41	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	1/11/2023	1/11/2023	State Reform Health Policy Conference	Y	Y	N	\$ 517.39	\$ 517.39	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	1/31/2023	1/31/2023	DOH DEC Meeting	Y	Y	N	\$ 128.41	\$ 128.41	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	3/8/2023	3/8/2023	Leg Session Meeting	Y	Y	N	\$ 199.56	\$ 199.56	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	3/28/2023	3/28/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 195.16	\$ 195.16	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	4/4/2023	4/5/2023	PRIMO Conference	Y	Y	N	\$ 931.16	\$ 931.16	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	4/25/2023	4/25/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 161.91	\$ 161.91	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	5/23/2023	5/23/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 181.21	\$ 181.21	Y - Statement of Completed Travel

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HTH907	AN	2985	PHYSICIAN MGR/ADMR	7/20/2023	7/20/2023	CERC Training	Y	N	Y	\$ 142.89	\$ 142.89	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	7/25/2023	7/25/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 133.39	\$ 133.39	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	8/22/2023	8/22/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 171.39	\$ 171.39	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	9/9/2023	9/9/2023	Hawaii Workforce Summit	Y	Y	N	\$ 20.00	\$ 20.00	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	9/15/2023	9/15/2023	4th Hawaii Conference on FASD	Y	Y	N	\$ 265.39	\$ 265.39	Y - Statement of Completed Travel
HTH907	AN	2985	PHYSICIAN MGR/ADMR	11/22/2023	11/22/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 168.30	\$ 168.30	Y - Statement of Completed Travel
HTH907	AN	3880	ADMINISTRATIVE OFFCR V	4/11/2023	4/11/2023	DHRD Training	N	N	Y	\$ 189.21	\$ 189.21	Y - Statement of Completed Travel
HTH907	AN	3880	ADMINISTRATIVE OFFCR V	11/30/2023	11/30/2023	CSEA VEP Conference	Y	Y	N	\$ 35.00	\$ 35.00	Y - Statement of Completed Travel
HTH907	AN	6475	OFFICE ASSISTANT IV	11/30/2023	11/30/2023	CSEA VEP Conference	Y	Y	N	\$ 35.00	\$ 35.00	Y - Statement of Completed Travel
HTH907	AN	21647	SECRETARY III	1/19/2023	1/19/2023	DHRD Training	N	Y	Y	\$ 175.39	\$ 175.39	Y - Statement of Completed Travel
HTH907	AN	21647	SECRETARY III	4/27/2023	4/27/2023	DHRD Training	N	Y	Y	\$ 208.91	\$ 208.91	Y - Statement of Completed Travel

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HTH907	AN	43951	HUMAN RESOURCES ASSISTANT IV	4/11/2023	4/11/2023	DHRD Training	N	Y	Y	\$ 116.21	\$ 116.21	Y - Statement of Completed Travel
HTH907	AN	43951	HUMAN RESOURCES ASSISTANT IV	4/27/2023	4/27/2023	DHRD Training	N	Y	Y	\$ 131.91	\$ 131.91	Y - Statement of Completed Travel
HTH907	AN	43951	HUMAN RESOURCES ASSISTANT IV	11/30/2023	11/30/2023	CSEA VEP Conference	Y	Y	N	\$ 35.00	\$ 35.00	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	2/28/2023	2/28/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 152.92	\$ 152.92	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	4/4/2023	4/5/2023	PRIMO Conference	Y	Y	N	\$ 906.16	\$ 906.16	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	6/27/2023	6/27/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 181.89	\$ 181.89	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	7/20/2023	7/20/2023	CERC Training	Y	N	Y	\$ 157.89	\$ 157.89	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	8/14/2023	8/17/2023	Maui Wildfire Response & Support	N	N	N	\$ 511.80	\$ 511.80	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	9/5/2023	9/17/2023	Maui Wildfire Response & Support	N	N	N	\$ 584.79	\$ 584.79	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	9/26/2023	9/26/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 171.39	\$ 171.39	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	9/29/2023	9/29/2023	Maui Wildfire Response & Support	N	N	N	\$ 146.99	\$ 146.99	Y - Statement of Completed Travel

Department of Health
Work-related travel as of November 30, 2023

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HTH131	DJ	124043	ELC Deputy District Health Officer	10/8/2023	10/11/2023	Maui Wildfire Response & Support	N	N	N	\$ 240.88	\$ 240.88	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	10/24/2023	10/24/2023	DOH DEC and Admin Meetings	Y	Y	N	\$ 171.39	\$ 171.39	Y - Statement of Completed Travel
HTH131	DJ	124043	ELC Deputy District Health Officer	10/25/2023	10/25/2023	Healthy Hawaii Strategic Plan 2030 Summit	Y	Y	N	\$ 60.00	\$ 60.00	Y - Statement of Completed Travel
HTH131	DJ	124044	ELC Epidemiologist	4/5/2023	4/5/2023	PRIMO Conference	Y	Y	N	\$ 381.21	\$ 381.21	Y - Statement of Completed Travel
HTH131	DJ	124044	ELC Epidemiologist	4/18/2023	4/18/2023	PH Disaster Response Training	Y	N	Y	\$ 217.76	\$ 217.76	Y - Statement of Completed Travel
HTH131	DJ	124044	ELC Epidemiologist	9/29/2023	9/29/2023	Maui Wildfire Response & Support	N	N	N	\$ 223.99	\$ 223.99	Y - Statement of Completed Travel
HTH131	DJ	124044	ELC Epidemiologist	10/8/2023	10/11/2023	Maui Wildfire Response & Support	N	N	N	\$ 501.88	\$ 501.88	Y - Statement of Completed Travel
HTH131	DJ	124048	ELC Office Assistant III	7/18/2023	7/19/2023	CERC Training	Y	N	Y	\$ 650.79	\$ 650.79	Y - Statement of Completed Travel
HTH131	DJ	124048	ELC Office Assistant III	9/5/2023	9/17/2023	Maui Wildfire Response & Support	N	N	N	\$ 1,508.79	\$ 1,508.79	Y - Statement of Completed Travel
HTH131	DJ	124048	ELC Office Assistant III	9/13/2023	9/15/2023	PH Leadership & Communication Program Training	Y	N	Y	\$ 909.10	\$ 909.10	Y - Statement of Completed Travel
HTH131	DJ	124048	ELC Office Assistant III	10/4/2023	10/4/2023	PH Surveillance Conference	Y	Y	N	\$ 1,292.95	\$ 1,292.95	Y - Statement of Completed Travel

Department of Health
Work-related travel as of November 30, 2023

Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda	Attended	Sessions	Trip	State or Other	Travel Y/N?
							Y/N?	Y/N?	Y/N?		Entity?	
HTH131	DJ	124048	ELC Office Assistant III	11/30/2023	12/1/2023	Healthcare Assoc. of Hawaii Conference	Y	Y	N	\$ 511.74	\$ 511.74	Y - Statement of Completed Travel
HTH131	DJ	124047	ELC CHW	8/29/2023	8/29/2023	OLA Conference	Y	Y	N	\$ 198.05	\$ 198.05	Y - Statement of Completed Travel
HTH131	DJ	124047	ELC CHW	10/25/2023	10/25/2023	Healthy Hawaii Strategic Plan 2030 Summit	Y	Y	N	\$ 163.39	\$ 163.39	Y - Statement of Completed Travel
HTH131	DJ	124047	ELC CHW	11/14/2023	11/14/2023	DHRD Training	Y	Y	Y	\$ 201.39	\$ 201.39	Y - Statement of Completed Travel
HTH131	DJ	123488	ELC Infection Preventionist	2/22/2023	2/24/2023	Adv. Healthcare Innovation Conference	Y	Y	N	\$ 1,311.57	\$ 1,311.57	Y - Statement of Completed Travel
HTH131	DJ	123488	ELC Infection Preventionist	4/18/2023	4/18/2023	PH Disaster Response Training	Y	N	Y	\$ 170.76	\$ 170.76	Y - Statement of Completed Travel
HTH131	DJ	124046	ELC Epidemiological Specialist	4/18/2023	4/18/2023	PH Disaster Response Training	Y	N	Y	\$ 132.76	\$ 132.76	Y - Statement of Completed Travel
HTH908	AR	118385	Executive Director	1/12/2023	1/12/2023	Providing Language Access Training - Kauai	N	N	Y	\$ 177.81	\$ 177.81	N
HTH908	AR	118385	Executive Director	1/27/2023	1/27/2023	Attending meeting with UH-Hilo Re: Test Development	N	Y	N	\$ 143.80	\$ 143.80	N
HTH908	AR	118385	Executive Director	3/10/2023	3/10/2023	Attending meeting with UH-Hilo Re: Test Development	N	Y	N	\$ 200.66	\$ 200.66	N
HTH908	AR	118385	Executive Director	4/3/2023	4/5/2023	New Interpreters Training - Maui	Y	N	Y	\$ 1,257.07	\$ 1,257.07	N
HTH908	AR	118385	Executive Director	4/10/2023	4/12/2023	New Interpreters Training - Kauai	Y	N	Y	\$ 987.36	\$ 987.36	N
HTH908	AR	118385	Executive Director	4/19/2023	4/21/2023	New Interpreters Training - Hilo	Y	N	Y	\$ 995.85	\$ 995.85	N
HTH908	AR	118385	Executive Director	4/25/2023	4/29/2023	Attending Welcoming Interactive Conference - CA	Y	Y	N	\$ 2,257.02	\$ 2,257.02	Y
HTH908	AR	118385	Executive Director	5/1/2023	5/3/2023	New Interpreters Training - Kona	Y	N	Y	\$ 1,173.56	\$ 1,173.56	N
HTH908	AR	118385	Executive Director	5/12/2023	5/12/2023	Attending meeting with UH-Hilo Re: Test Development	N	Y	N	\$ 167.39	\$ 167.39	N

Department of Health
Work-related travel as of November 30, 2023

Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full	Meetings	Training	Total Cost of	Cost Paid by	Final Report of
							Agenda Y/N?	Attended Y/N?	Sessions Y/N?	Trip	State or Other Entity?	Travel Y/N?
HTH908	AR	118385	Executive Director	6/30/2023	6/30/2023	Attending meeting with UH-Hilo Re: Test Development	N	Y	N	\$ 167.39	\$ 167.39	N
HTH908	AR	118385	Executive Director	7/4/2023	7/4/2023	Participating a community event on Kauai	N	N	N	\$ 249.14	\$ 249.14	N
HTH908	AR	118385	Executive Director	7/21/2023	7/21/2023	Attending meeting with UH-Hilo Re: Test Development	N	Y	N	\$ 169.39	\$ 169.39	N
HTH908	AR	118385	Executive Director	8/24/2023	8/24/2023	Visiting and observing DRC on Maui	N	Y	N	\$ 117.99	\$ 117.99	N
HTH908	AR	118385	Executive Director	9/2/2023	9/2/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 194.19	\$ 194.19	N
HTH908	AR	118385	Executive Director	9/3/2023	9/3/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 194.99	\$ 194.99	N
HTH908	AR	118385	Executive Director	9/7/2023	9/7/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 214.00	\$ 214.00	N
HTH908	AR	118385	Executive Director	9/9/2023	9/9/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 223.50	\$ 223.50	N
HTH908	AR	118385	Executive Director	9/11/2023	9/11/2023	Providing Language Access Training - Hilo	N	N	Y	\$ 246.40	\$ 246.40	N
HTH908	AR	118385	Executive Director	9/13/2023	9/13/2023	Providing Language Access Training - Kona	N	N	Y	\$ 209.40	\$ 209.40	N
HTH908	AR	118385	Executive Director	9/14/2023	9/14/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 223.50	\$ 223.50	N
HTH908	AR	118385	Executive Director	9/15/2023	9/15/2023	Attending WAM Site-Visit	Y	Y	N	\$ 188.39	\$ 188.39	N
HTH908	AR	118385	Executive Director	9/17/2023	9/17/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 242.48	\$ 242.48	N
HTH908	AR	118385	Executive Director	9/20/2023	9/20/2023	Providing Language Access Training - Kauai	N	N	Y	\$ 236.90	\$ 236.90	N
HTH908	AR	118385	Executive Director	9/22/2023	9/22/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 242.48	\$ 242.48	N
HTH908	AR	118385	Executive Director	9/23/2023	9/23/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 223.50	\$ 223.50	N
HTH908	AR	118385	Executive Director	9/28/2023	9/28/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 233.50	\$ 233.50	N
HTH908	AR	118385	Executive Director	10/4/2023	10/4/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 244.38	\$ 244.38	N
HTH908	AR	118385	Executive Director	10/6/2023	10/6/2023	Attending meeting with UH-Hilo Re: Test Development	N	Y	N	\$ 300.54	\$ 300.54	N
HTH908	AR	118385	Executive Director	10/7/2023	10/7/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 253.88	\$ 253.88	N
HTH908	AR	118385	Executive Director	10/9/2023	10/9/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 244.38	\$ 244.38	N
HTH908	AR	118385	Executive Director	11/3/2023	11/3/2023	Coordinating language services for Maui Wildfires	N	N	N	\$ 289.81	\$ 289.81	N
HTH908	AR	118385	Executive Director	11/30/2023	11/30/2023	Providing Language Access Training - Kauai	N	N	Y	\$ 253.04	\$ 253.04	N

Department of Health
Work-related travel as of November 30, 2023

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HTH908	AR	122993	Program Specialist IV	5/1/2023	5/3/2023	New Interpreters Training - Kona	Y	N	Y	\$ 953.99	\$ 953.99	N
HTH908	AR	122993	Program Specialist IV	7/4/2023	7/4/2023	Participating a community event	N	Y	N	\$ 150.14	\$ 150.14	N
HTH908	AR	122993	Program Specialist IV	9/11/2023	9/11/2023	Participating a community event	N	Y	N	\$ 145.40	\$ 145.40	N
HTH908	AR	122993	Program Specialist IV	9/13/2023	9/13/2023	Participating a community event	N	Y	N	\$ 107.40	\$ 107.40	N
HTH908	AR	122993	Program Specialist IV	9/20/2023	9/20/2023	Participating a community event	N	y	N	\$ 135.90	\$ 135.90	N
HTH908	AR	122993	Program Specialist IV	9/24/2023	9/24/2023	Participating a community event	N	Y	N	\$ 192.88	\$ 192.88	N
HTH908	AR	121290	Program Specialist V	1/11/2023	1/11/2023	Providing Language Access Training - Kauai	N	N	Y	\$ 89.81	\$ 89.81	N

Department of xxx
Expenditures/Encumbrances for Wildfire Response

Table 24

Proj ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF <i>MOF-A (General Funds)</i>	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?		
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure				
HTH100		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	509.24	\$	-	-	Anticipated Yes	No	
HTH100		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	1,647.09	\$	-	-	Anticipated Yes	No	
HTH100		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	680.00	\$	-	-	Anticipated Yes	No	
HTH100		Other Travel (4800)	Maui Wildfire	4800 line item budget	A	\$	140.00	\$	-	-	Anticipated Yes	No	
HTH100		Gas (5100)	Maui Wildfire	5100 line item budget	A	\$	25.83	\$	-	-	Anticipated Yes	No	
HTH131		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	267.91	\$	-	-	Anticipated Yes	No	
HTH131		Telephone & Telegraph (3800)	Maui Wildfire	3800 line item budget	A	\$	5,632.05	\$	-	-	Anticipated Yes	No	
HTH131		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	2,388.44	\$	-	-	Anticipated Yes	No	
HTH131		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	220.00	\$	-	-	Anticipated Yes	No	
HTH131		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	3,761.00	\$	-	-	Anticipated Yes	No	
HTH131		Machinery & Equipment (7700)	Maui Wildfire	7700 line item budget	A	\$	1,339.81	\$	-	-	Anticipated Yes	No	
HTH420		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	231.46	\$	-	-	Anticipated Yes	No	
HTH420		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	40.59	\$	-	-	Anticipated Yes	No	
HTH420		Freight & Delivery Charges (3600)	Maui Wildfire	3600 line item budget	A	\$	619.07	\$	-	-	Anticipated Yes	No	
HTH420		Telephone & Telegraph (3800)	Maui Wildfire	3800 line item budget	A	\$	3,638.10	\$	-	-	Anticipated Yes	No	
HTH420		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	13.91	\$	9,275.42	\$	-	Anticipated Yes	No
HTH420		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	1,404.38	\$	2,749.00	\$	-	Anticipated Yes	No
HTH420		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	7,245.00	\$	-	-	Anticipated Yes	No	
HTH420		Other Travel (4800)	Maui Wildfire	4800 line item budget	A	\$	50.00	\$	-	-	Anticipated Yes	No	
HTH420		Other Rentals (5700)	Maui Wildfire	5700 line item budget	A	\$	1,702.80	\$	-	-	Anticipated Yes	No	
HTH420		Services on a Fee Basis (7100)	Maui Wildfire	7100 line item budget	A	\$	27,600.00	\$	-	-	Anticipated Yes	No	
HTH460		Telephone & Telegraph (3800)	Maui Wildfire	3800 line item budget	A	\$	2,884.20	\$	-	-	Anticipated Yes	No	
HTH460		Car Mileage -- Employees (4100)	Maui Wildfire	4100 line item budget	A	\$	240.61	\$	228.60	\$	-	Anticipated Yes	No
HTH460		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	500.00	\$	8,253.73	\$	-	Anticipated Yes	No
HTH460		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	587.00	\$	2,497.00	\$	-	Anticipated Yes	No
HTH460		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	7,305.00	\$	-	-	Anticipated Yes	No	
HTH501		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	97.68	\$	-	-	Anticipated Yes	No	
HTH501		Postage (3700)	Maui Wildfire	3700 line item budget	A	\$	14.86	\$	-	-	Anticipated Yes	No	
HTH501		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	707.07	\$	-	-	Anticipated Yes	No	
HTH501		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	44.00	\$	196.00	\$	-	Anticipated Yes	No
HTH501		Other Current Expenses (7200)	Maui Wildfire	7200 line item budget	A	\$	165.47	\$	-	-	Anticipated Yes	No	
HTH560		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	377.83	\$	-	-	Anticipated Yes	No	
HTH560		Freight & Delivery Charges (3600)	Maui Wildfire	3600 line item budget	A	\$	324.69	\$	-	-	Anticipated Yes	No	
HTH560		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	44.00	\$	-	-	Anticipated Yes	No	
HTH560		Machinery & Equipment (7700)	Maui Wildfire	7700 line item budget	A	\$	5,553.90	\$	-	-	Anticipated Yes	No	
HTH596		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	315.00	\$	472.50	\$	-	Anticipated Yes	No
HTH596		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	41.07	\$	-	-	Anticipated Yes	No	
HTH610		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	827.31	\$	-	-	Anticipated Yes	No	
HTH710		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	10,017.12	\$	-	-	Anticipated Yes	No	
HTH710		Interest Penalties (7300)	Maui Wildfire	7300 line item budget	A	\$	60.44	\$	-	-	Anticipated Yes	No	
HTH710		Machinery & Equipment (7700)	Maui Wildfire	7700 line item budget	A	\$	123,140.64	\$	-	-	Anticipated Yes	No	
HTH730		Repairs & Maintenance Supplies (3100)	Maui Wildfire	3100 line item budget	A	\$	1,248.52	\$	-	-	Anticipated Yes	No	
HTH730		Non-State Emp Svs on A Fee (7100)	Maui Wildfire	7100 line item budget	A	\$	290,635.37	\$	279,018.21	\$	-	Anticipated Yes	No
HTH760		Office Supplies (3200)	Maui Wildfire	3200 line item budget	A	\$	1,527.46	\$	-	-	Anticipated Yes	No	
HTH760		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	72.38	\$	-	-	Anticipated Yes	No	
HTH760		Postage (3700)	Maui Wildfire	3700 line item budget	A	\$	396.00	\$	-	-	Anticipated Yes	No	
HTH760		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	2,863.12	\$	-	-	Anticipated Yes	No	
HTH760		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	746.00	\$	-	-	Anticipated Yes	No	
HTH840		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	24,228.89	\$	-	-	Anticipated Yes	No	
HTH840		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	4,985.48	\$	-	-	Anticipated Yes	No	
HTH840		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	17.98	\$	7,936.10	\$	-	Anticipated Yes	No
HTH840		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	1,150.00	\$	6,728.64	\$	-	Anticipated Yes	No
HTH840		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	3,919.00	\$	-	-	Anticipated Yes	No	
HTH840		Non-State Emp Svs on A Fee (7100)	Maui Wildfire	7100 line item budget	A	\$	50,000.00	\$	50,000.00	\$	-	Anticipated Yes	No
HTH840		Machinery & Equipment (7700)	Maui Wildfire	7700 line item budget	A	\$	13,329.78	\$	-	-	Anticipated Yes	No	
HTH849		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	311.58	\$	-	-	Anticipated Yes	No	
HTH849		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	77.00	\$	-	-	Anticipated Yes	No	
HTH849		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	44.00	\$	-	-	Anticipated Yes	No	
HTH849		Machinery & Equipment (7700)	Maui Wildfire	7700 line item budget	A	\$	76,176.93	\$	-	-	Anticipated Yes	No	
HTH905		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	23.10	\$	-	-	Anticipated Yes	No	
HTH905		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	72.98	\$	-	-	Anticipated Yes	No	
HTH905		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	915.12	\$	-	-	Anticipated Yes	No	
HTH907		Operating Supplies (3000)	Maui Wildfire	3000 line item budget	A	\$	19,320.28	\$	-	-	Anticipated Yes	No	
HTH907		Repairs & Maintenance Supplies (3100)	Maui Wildfire	3100 line item budget	A	\$	837.60	\$	-	-	Anticipated Yes	No	
HTH907		Office Supplies (3200)	Maui Wildfire	3200 line item budget	A	\$	6,047.86	\$	-	-	Anticipated Yes	No	
HTH907		Other Supplies (3400)	Maui Wildfire	3400 line item budget	A	\$	2,585.97	\$	-	-	Anticipated Yes	No	
HTH907		Telephone & Telegraph (3800)	Maui Wildfire	3800 line item budget	A	\$	584.98	\$	-	-	Anticipated Yes	No	
HTH907		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	3,527.34	\$	-	-	Anticipated Yes	No	
HTH907		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	104.00	\$	268,145.00	\$	-	Anticipated Yes	No
HTH907		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	463.00	\$	-	-	Anticipated Yes	No	
HTH908		Transportation, Intra-State (4200)	Maui Wildfire	4200 line item budget	A	\$	1,508.96	\$	-	-	Anticipated Yes	No	
HTH908		Subsistence Allowance, Intra-State (4300)	Maui Wildfire	4300 line item budget	A	\$	264.00	\$	44.00	\$	-	Anticipated Yes	No
HTH908		Hire Of Passenger Cars (4600)	Maui Wildfire	4600 line item budget	A	\$	1,023.00	\$	-	-	Anticipated Yes	No	
HTH908		Other Current Expenses (7200)	Maui Wildfire	7200 line item budget	A	\$	49,986.91	\$	2,513.09	\$	-	Anticipated Yes	No
						\$	500,190.63	\$	911,176.32	\$			

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
						<i>(Non-General Funds)</i>					
HTH420	HO	3041, APPLIANCES	To provide support for individuals affected by the wildfires.	Line 6, Svcs on a Fee Basis	B	\$ -	\$ 910.38	\$ -	\$ -	Unknown	Unknown
HTH420	HO	3410, OTHER SUPPLIES	To provide support for individuals affected by the wildfires.	Line 6, Svcs on a Fee Basis	B	\$ 14,543.13	\$ 1,588.51	\$ -	\$ -	Unknown	Unknown
HTH420	HO	3810, TELEPHONE & TELEGRAPH	To provide support for individuals affected by the wildfires.	Line 6, Svcs on a Fee Basis	B	\$ -	\$ 4,507.61	\$ -	\$ 54,000.00	Unknown	Unknown
HTH420	HO	4710, MOTOR POOL CARS	To provide support for individuals affected by the wildfires.	Line 6, Svcs on a Fee Basis	B	\$ -	\$ 4,320.37	\$ -	\$ -	Unknown	Unknown
HTH420	HO	7161, PSYCHIATRIC SERVICES	To provide support for individuals affected by the wildfires.	Line 6, Svcs on a Fee Basis	B	\$ 218,400.00	\$ -	\$ -	\$ -	Unknown	Unknown
HTH420	HO	7790, M&E--OTHER MACHINERY & EQUIPMENT	To provide support for individuals affected by the wildfires.	Line 6, Svcs on a Fee Basis	B	\$ 56,435.74	\$ -	\$ -	\$ -	Unknown	Unknown
HTH560	CC	Inter-island travel reimbursement	To conduct site visit on Maui and training Midwives to assist in screening home births that was affected by the Maui Fire.	N/A	N	\$ 44.00	\$ 44.00	\$ -	\$ -	No	No
HTH590	KK	Maui Together - Maui County Kupuna (Elders) Outreach Program	Improve the health status of Molokai kupuna, post-COVID-19, through programs and services focusing on overall health and wellness, including physical, mental, and social health.	N/A	P	\$ 250,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Maui Together - Barry Taniguchi Health Professionals Subsidy Program	Develop a healthcare provider network to meet Hawaii's rural communities' healthcare needs while responding to emerging public health emergencies such as COVID-19 mitigation, wildfires, and other natural disasters. Training or providing support in rural and medically underserved areas, including but not limited to clinicians starting up a new practice or joining an existing practice, supporting a competitive salary while a patient panel is being built.	N/A	P	\$ 700,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Maui Together - Maui County Social Service Navigation	Create navigation to assist families in accessing new and unfamiliar government resources during a public health emergency, such as now post- COVID-1 and wildfires, so they may begin rebuilding their homes and lives. Will include planning meetings with a neutral facilitator with organizations and agencies to identify collective strengths, weaknesses, and opportunities for collaboration.	N/A	P	\$ 100,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Maui Together - Maui County Social Media	Communication strategy to communicate with those impacted by the wildfires effectively. Core messaging, creating, and posting social media messaging will help support the "Maui Together" activities. Provide technical assistance around culturally appropriate strategies to effectively work with diverse communities regarding COVID-19 and wildfires education and messaging.	N/A	P	\$ 50,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Maui Together - Maui County Wildfire Access to Care Assessment	Measure the effectiveness of the five "Maui Together" activities using surveys (residents) and focus groups (providers). Findings will help inform population-based strategies and policies that will allow Hawaii to move forward from this public health emergency.	N/A	P	\$ 200,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Maui Community Health worker Outreach	Expand CHW personnel capacity with supplies in Native Hawaiian Healthcare System provider to provide care to community members who cannot get to central Maui from the island's west side. Will incorporate traditional healing practices in outreach near Hawaiian Homesteads to increase engagement.	N/A	P	\$ 250,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	West Hawaii Coordinated Health Care Clinic	Refurbish the Coordinated Health Care Clinic in West Hawaii to be more conducive to delivering comprehensive and integrated health and wellness services including vaccinations to reduce complications from COVID-19.	N/A	P	\$ 250,000.00	\$ -	\$ -	\$ -	No	No

Department of xxx
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
HTH590	KK	Mauiola Pharmacy	Provide contractors with additional time to adjust activities and align with evolving wildfire recovery efforts, while addressing new community issues and concerns. The pharmacy will focus on direct needs of community members affected by the Maui wildfires; provide PCR tests, oral anti-viral treatment, medication, medical supplies, health education needs, routine and COVID-19 vaccinations, diabetes, and hypertension management services, and accessibility services.	N/A	P	\$ 250,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Develop and implement telehealth navigators and access points at state public libraries in underserved communities across the State of Hawaii.	Develop and implement telehealth navigators and access points at state public libraries in underserved communities across Hawaii. The telehealth navigators and access points will allow individuals and families in underserved communities to access health services and information that will support the community members in staying healthy, which helps prevent serious complications from COVID-19 infections.	N/A	P	\$ 214,672.00	\$ 56,328.00	\$ -	\$ -	No	No
HTH590	KK	Mobile Clinic Vans	Provide health services and information to underserved communities across the State of Hawaii, especially for individuals and families who have difficulty accessing healthcare provider offices. Activities are determined with the local community-based organizations and include street medicine, COVID-19 activities, and high risk pregnancies. The inside of the vans are also outfitted to do telehealth. The health services and information will support the community members to stay healthy which helps prevent serious complications from COVID-19 infections. The mobile clinic van and telehealth services will also allow the community members to receive COVID-19 information and vaccinations.	N/A	P	\$ 300,000.00	\$ -	\$ -	\$ -	No	No
HTH590	KK	Language Translations	Translation of Maui Wildfire Response fact sheets and materials into 12 languages through NASPO state contracted vendors.	N/A	P	\$ 18,990.00	\$ 51,965.27	\$ -	\$ -	No	No
HTH849	FD	MOTOR VEHICLE GAS & OIL	wildfire response related	none	W	\$ 150.00	\$ 97.15	unknown	unknown	yes	pending
HTH849	FD	SAFETY SUPPLIES	wildfire response related	none	W	\$ -	\$ 2,241.42	unknown	unknown	yes	pending
HTH849	FD	SURVEY FIELD SUPPLIES	wildfire response related	none	W	\$ -	\$ 131.00	unknown	unknown	yes	pending
HTH849	FD	STATIONERY & OFFICE SUPPLIES	wildfire response related	none	W	\$ -	\$ 76.37	unknown	unknown	yes	pending
HTH849	FD	OTHER SUPPLIES	wildfire response related	none	W	\$ -	\$ 469.90	unknown	unknown	yes	pending
HTH849	FD	INTRA-STATE TRANSPORTATION-EMPLOYEES	wildfire response related	none	W	\$ -	\$ 3,619.39	unknown	unknown	yes	pending
HTH849	FD	INTRA-STATE TRANSPORTATION-OTHERS	wildfire response related	none	W	\$ -	\$ 98.79	unknown	unknown	yes	pending
HTH849	FD	SUBSISTENCE ALLOWANCE, INTRA-STATE-EMPLOYEES	wildfire response related	none	W	\$ 1,097.00	\$ 2,526.29	unknown	unknown	yes	pending
HTH849	FD	EXCESS LODGING, INTRA-STATE - EMPLOYEES	wildfire response related	none	W	\$ 1,353.30	\$ 4,329.24	unknown	unknown	yes	pending
HTH849	FD	HIRE OF PASSENGER CARS-EMPLOYEES	wildfire response related	none	W	\$ -	\$ 2,868.00	unknown	unknown	yes	pending
HTH849	FD	OTHER TRAVEL	wildfire response related	none	W	\$ -	\$ 1,084.00	unknown	unknown	yes	pending
HTH849	FD	OTHER MISCELLANEOUS CURRENT EXPENDITURES	wildfire response related	none	W	\$ -	\$ 15.70	unknown	unknown	yes	pending
HTH907	AK	White boards & erasers	Recovery and Response support	none	N	\$ -	\$ 521.65	\$ -	\$ -	No	No
HTH907	AK	Vinyl banners	Recovery and Response support	none	N	\$ -	\$ 157.90	\$ -	\$ -	No	No
HTH907	AK	Plumbing services	Recovery and Response support	none	N	\$ -	\$ 484.79	\$ -	\$ -	No	No
HTH907	AK	R/T, M. Gapp, MRC Volunteer, Hilo to Kahului, 9/4-12/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 272.50	\$ -	\$ -	No	No
HTH907	AK	R/T, C. Tapang, MRC Volunteer, Kona to Kahului, 9/5-12/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 209.61	\$ -	\$ -	No	No
HTH907	AK	R/T, A. Bairos, MRC Volunteer, Kona to Kahului, 9/6-10/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 149.99	\$ -	\$ -	No	No
HTH907	AK	Registration for J. Kern, attend ASTHO/DPHP meeting, 10/23-27/23	Recovery and Response support	none	N	\$ -	\$ 735.00	\$ -	\$ -	No	No
HTH907	AK	R/T, L. Zimmerman, MRC Volunteer, HNL to Kahului, 9/11-20/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 93.00	\$ -	\$ -	No	No
HTH907	AK	R/T, S. Jensen, MRC Volunteer, HNL to Kahului, 9/11-19/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 93.00	\$ -	\$ -	No	No
HTH907	AK	R/T, R. Stevens, MRC Volunteer, Lihue to Kahului, 9/11-20/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 23.35	\$ -	\$ -	No	No
HTH907	AK	R/T, E. Kubota, MRC Volunteer, Lihue to Kahului, 9/11-19/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 111.99	\$ -	\$ -	No	No
HTH907	AK	Change in return flight, Kahului to Lihue, from 9/19/23 to 8/9/20/23	Recovery and Response support	none	N	\$ -	\$ 23.35	\$ -	\$ -	No	No
HTH907	AK	R/T, E. Gordon, HNL to Kahului, 9/17-19/23, assist with EOC Maui	Recovery and Response support	none	N	\$ -	\$ 111.99	\$ -	\$ -	No	No
HTH907	AK	R/T, J. Matola, MRC Volunteer, Lihue to Kahului, 9/18-26/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 116.79	\$ -	\$ -	No	No

Department of xxx
Expenditures/Encumbrances for Wildfire Response

Table 24

Proj ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
HTH907	AK	Flyers: Hazard Advisory for Properties in the Burn Area (Maui), #389330	Recovery and Response support	none	N	\$ -	\$ 299.03	\$ -	\$ -	No	No
HTH907	AK	O/W, A. Bairos, MRC Volunteer, Kahului to Kona, 9/19/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 94.09	\$ -	\$ -	No	No
HTH907	AK	R/T, A. Greeney, MRC Volunteer, HNL to Kahului, 9/17-25/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 102.49	\$ -	\$ -	No	No
HTH907	AK	O/W, A. Bairos, MRC Volunteer, Kona to Kahului, 9/18/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 51.25	\$ -	\$ -	No	No
HTH907	AK	R/T, Y. Lysuik, MRC Volunteer, Kona to Kahului, 9/17-26/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 182.95	\$ -	\$ -	No	No
HTH907	AK	R/T, M. Gapp, MRC Volunteer, Hilo to Kahului, 9/18-22/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 196.80	\$ -	\$ -	No	No
HTH907	AK	R/T, C. Nagatoshi, HNL to Kahului, 9/19-22/23, assist w/MEMA and Maui EOC	Recovery and Response support	none	N	\$ -	\$ 111.99	\$ -	\$ -	No	No
HTH907	AK	Car rental, E. Gordon, 9/17-19/23 assist w/ Maui EOC	Recovery and Response support	none	N	\$ -	\$ 154.00	\$ -	\$ -	No	No
HTH907	AK	R/T, R. Lewan, MRC Volunteer, 9/24-10/2/23, Lihue to Kahului, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 140.59	\$ -	\$ -	No	No
HTH907	AK	Car rental, C. Nagatoshi, 9/19-22/23, assist w/MEMA and Maui EOC	Recovery and Response support	none	N	\$ -	\$ 231.00	\$ -	\$ -	No	No
HTH907	AK	R/T, T. Okamura, HNL to Kahului, 9/21-22/23, assist w/Maui IT with various IT tasks	Recovery and Response support	none	N	\$ -	\$ 131.00	\$ -	\$ -	No	No
HTH907	AK	Car rental, T. Okamura, 9/21-22/23, assist w/Maui IT on various IT tasks	Recovery and Response support	none	N	\$ -	\$ 77.00	\$ -	\$ -	No	No
HTH907	AK	R/T, C. Nagatoshi, HNL to Kahului, 9/24-29/23, assist w/MEMA and Maui EOC	Recovery and Response support	none	N	\$ -	\$ 140.49	\$ -	\$ -	No	No
HTH907	AK	Car rental, C. Nagatoshi, 9/24-29/23, assist w/MEMA and Maui EOC	Recovery and Response support	none	N	\$ -	\$ 385.00	\$ -	\$ -	No	No
HTH907	AK	R/T, S. Wright-Maximo, 10/8-16/23, HNL to Kahului, assist w/MRC Wildfire	Recovery and Response support	none	N	\$ -	\$ 102.49	\$ -	\$ -	No	No
HTH907	AK	O/W, A. Bairos, MRC Volunteer, Kona to Kahului, 9/25/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 51.25	\$ -	\$ -	No	No
HTH907	AK	O/W, A. Bairos, MRC Volunteer, Kahului to Kona, 9/26/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 103.09	\$ -	\$ -	No	No
HTH907	AK	R/T, C. Tapang, MRC Volunteer, 9/24-10/2/23, Kona to Kahului, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 140.49	\$ -	\$ -	No	No
HTH907	AK	Black Toners for Lahaina Health Care Center copier machines, #333160664-001	Recovery and Response support	none	N	\$ -	\$ 1,386.04	\$ -	\$ -	No	No
HTH907	AK	Colored Toners for Lahaina Health Care Center Copier machines, #333176331-001	Recovery and Response support	none	N	\$ -	\$ 728.66	\$ -	\$ -	No	No
HTH907	AK	Flyers and business cards Hazard Advisory for Properties in the Burn Area (Maui), #389330	Recovery and Response support	none	N	\$ -	\$ 1,347.39	\$ -	\$ -	No	No
HTH907	AK	R/T, M. Rosenfeld, MRC Volunteer, 10/8-17/2, HNL to Kahului, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 97.74	\$ -	\$ -	No	No
HTH907	AK	R/T, E. Kubota, MRC Volunteer, 10/1-10/23, Lihue to Kahului, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 116.79	\$ -	\$ -	No	No
HTH907	AK	R/T, J. Matola, MRC Volunteer, 10/1-10/23, Lihue to Kahului, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 126.30	\$ -	\$ -	No	No
HTH907	AK	R/T, A. Bairos, MRC Volunteer, Kona to Kahului, 10/2-3/23, assist w/Maui Wildfire	Recovery and Response support	none	N	\$ -	\$ 170.18	\$ -	\$ -	No	No
HTH907	AK	Registration for M. Tayao, attend ASTHO/DPHP Meeting, 10/24-27/23, Arlington, VA	Recovery and Response support	none	N	\$ -	\$ 735.00	\$ -	\$ -	No	No
HTH907	AK	R/T, T. Okamura, HNL to Kahului, 9/28-29/23, assist w/Maui IT with various IT tasks	Recovery and Response support	none	N	\$ -	\$ 159.49	\$ -	\$ -	No	No
HTH907	AK	R/T, M. Tayao, attend ASTHO/DPHP meeting, 10/24-27/23, Arlington, VA	Recovery and Response support	none	N	\$ -	\$ 777.60	\$ -	\$ -	No	No
HTH907	AK	Car rental, T. Okamura, 9/28-29/23, assist w/Maui IT on various IT tasks	Recovery and Response support	none	N	\$ -	\$ 77.00	\$ -	\$ -	No	No
HTH907	AK	Change in return flight for E. Kubota, Kahului to Lihue from 9/19/23 to 9/20/23	Recovery and Response support	none	N	\$ -	\$ 23.35	\$ -	\$ -	No	No
HTH907	AK	Change in return flight for R. Stevens, Kahului to Lihue from 9/19/23 to 9/20/23	Recovery and Response support	none	N	\$ -	\$ 47.54	\$ -	\$ -	No	No
HTH907	AK	One way airfare for MRC Volunteer Alistair Bairos from Maui to BI 10/10-10/13/23	Recovery and Response support	none	N	\$ -	\$ 98.79	\$ -	\$ -	No	No
HTH907	AK	One way airfare for MRC Volunteer Alistair Bairos from BI to Maui 10/10-10/13/23	Recovery and Response support	none	N	\$ -	\$ 67.99	\$ -	\$ -	No	No
HTH907	AK	R/T Airfare for Casey Nagatoshi to Maui 10/10-10/13/23	Recovery and Response support	none	N	\$ -	\$ 132.88	\$ -	\$ -	No	No
HTH907	AK	R/T Airfare for Judy Kern to Maui 10/11/23	Recovery and Response support	none	N	\$ -	\$ 173.49	\$ -	\$ -	No	No
HTH907	AK	Roundtrip airfare for C. Nagatoshi, Honolulu to Kahului, October 15, 2023 to October 20, 2023, assist with Maui Emergency Operations (EOC), #6HLSBI	Recovery and Response support	none	N	\$ -	\$ 169.59	\$ -	\$ -	No	No
HTH907	AK	Car rental for C. Nagatoshi, Kahului, October 15, 2023 to October 20, 2023, assist with Maui Emergency Operations (EOC), #1554293761	Recovery and Response support	none	N	\$ -	\$ 308.00	\$ -	\$ -	No	No
HTH907	AK	R/T Airfare for T. Okamura to Maui assist w/Maui IT on various IT matters 10/16-10/17/23	Recovery and Response support	none	N	\$ -	\$ 104.39	\$ -	\$ -	No	No

Department of xxx
Expenditures/Encumbrances for Wildfire Response

Table 24

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Expenditure/Encumbrance</u>	<u>Justification</u>	<u>Existing Budget Item(s) affected (If Any)</u>	<u>MOF</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>FEMA Reimbursable?</u>	<u>Reimbursement Applied for?</u>
HTH907	AK	Car rental for T. Okamura, Kahului, October 16, 2023 to October 27, 2023, assist with Maui IT w/various IT matters	Recovery and Response support	none	N	\$ -	\$ 77.00	\$ -	\$ -	No	No
HTH907	AK	R/T Airfare for Casey Nagatoshi, HNL to Kahului, Assist w/Maui EOC 10/22-10/27/23	Recovery and Response support	none	N	\$ -	\$ 169.59	\$ -	\$ -	No	No
HTH907	AK	Car rental for C. Nagatoshi, Kahului, October 15, 2023 to October 20, 2023, assist with Maui Emergency Operations (EOC)	Recovery and Response support	none	N	\$ -	\$ 385.00	\$ -	\$ -	No	No
HTH907	AK	Car rental for C. Nagatoshi, Kahului, October 22, 2023 to October 27, 2023, assist with Maui Emergency Operations (EOC)	Recovery and Response support	none	N	\$ -	\$ 385.00	\$ -	\$ -	No	No
HTH907	AK	Translation of six (6) Radio Spots into the following 5 languages: Hawaiian, Yapese, Kosraean Japanese, Cebuano, Recording of six (6) radio scripts into the above mentioned five (5) languages, Maui Wildfires Invoice #T23044 Dated: 10/19/23	Recovery and Response support	none	N	\$ -	\$ 1,775.92	\$ -	\$ -	No	No
HTH907	AK	T-shirts for MAUI WILDFIRES 2023	Recovery and Response support	none	N	\$ -	\$ 1,985.08	\$ -	\$ -	No	No
HTH907	AK	Transport of PPE's from Lowe's to various Storage facilities. 1)DOH-- located at Maui Marketplace 270 Dairy Road 2) CCH facility - Lahaina Civic Center, 1840 Honoapiilani Hwy. Service Date: 11/20/23	Recovery and Response support	none	N	\$ -	\$ 10,188.32	\$ -	\$ -	No	No

Department of Health
Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Response	Justification	MOF	FY24				FY25				Expected End Date	FEMA Eligible?	FEMA Reimb App?	
					Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$				
HTH100	DE	RN IV, 35345	Hansen's Disease new cases care coordination, Maui Wildfires Disaster relief; High Risk group in person outreach screenings	P	1.00			6	454.08	None	None	None	None	10/26/2023	No	No
HTH100	DE	RN V, 32859	Hansen's Disease new cases care coordination, Maui Wildfires Disaster relief; High Risk group in person outreach screenings	P	1.00			9	599.4	None	None	None	None	11/21/2023	No	No
HTH100	KJ	RN IV, 26188	Continuity of general operations	A	1.00			42.25	3174.49	None	None	None	None	9/1/2023	No	No
HTH100	KJ	RN IV, 28671	Continuity of general operations	A	1.00			72	4795.2	None	None	None	None	9/22/2023	No	No
HTH100	KJ	RN IV, 03798	Continuity of general operations	A	1.00			24	1598.4	None	None	None	None	9/8/2023	No	No
HTH100	KJ	RN IV, 03036	Continuity of general operations	A	1.00			43.5	3082.25	None	None	None	None	9/22/2023	No	No
HTH100	KJ	RN IV, 15203	Continuity of general operations	A	1.00			40	2299.2	None	None	None	None	9/15/2023	No	No
HTH100	KJ	RN III, 28672	Continuity of general operations	A	1.00			40	1746	None	None	None	None	9/1/2023	No	No
HTH100	KJ	RN III, 03037	Continuity of general operations	A	1.00			40	2243.2	None	None	None	None	9/29/2023	No	No
HTH100	KJ	LPN II, 27221	Continuity of general operations	A	1.00			40	1084	None	None	None	None	9/29/2023	No	No
HTH420	HB	#38466, Public Health Administrator	Assist with Maui Fire Crisis	A	1.00			8	\$115.21	1.00		0	\$0.00	10/31/2023	No	No
HTH420	HB	#124449, Psychiatrist - Outpatient	Assist with Maui Fire Crisis	A		1.00		150	\$4,032.00		1.00	48	\$7,303.20	6/30/2025	No	No
HTH420	HB	#113080, AMHD Psychiatry Chief	Assist with Maui Fire Crisis	A		1.00		29	\$825.00		1.00	48	\$7,244.64	6/30/2025	No	No
HTH420	HB	#120261, Info Technology Support Tech	Installation of Laptops to assist with Maui Fire crisis.	A		1.00		8	\$126.80		1.00	0	\$0.00	12/31/2023	No	No
HTH420	HB	#124425, IT Band B	Installation of Laptops to assist with Maui Fire crisis.	A		1.00		8	\$227.80		1.00	0	\$0.00	12/31/2023	No	No
HTH420	HE	#121485, Social Worker V	Assist with Maui Fire Crisis	A		1.00		16	\$190.80		1.00	0	\$0.00	12/31/2023	No	No
HTH420	HE	#121458, Mental Health Supervisor II	Assist with Maui Fire Crisis	A	1.00			8	\$392.80	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HE	#121455, Mental Health Supervisor II	Assist with Maui Fire Crisis	A	1.00			120	\$2,035.00	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HE	#15451, Clinical Psychologist	Assist with Maui Fire Crisis	A	1.00			16	\$375.92	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HE	#37475, Social Worker IV	Assist with Maui Fire Crisis	A	1.00			24	\$830.62	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HE	#121277, Public Health Program Manager	Training on Crisis Counseling Program (CCP) Core Content, CCP Skills for Psychologist Recovery, CCP Training, Cultural Awareness training, Skills for Recovery Training	A	1.00			94	\$3,802.00	1.00		0	\$0.00	6/30/2024	No	No
HTH420	HG	#29830, Clinical Psychologist	Assist with Maui Fire Crisis	A	1.00			168	\$9,339.00	1.00		96	\$5,336.64	6/30/2025	No	No
HTH420	HL	#121473, Mental Health Supervisor II	Assist with Maui Fire Crisis	A	1.00			16	\$441.91	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HL	#113119, Human Services Professional IV	Assist with Maui Fire Crisis	A	1.00			24	\$334.80	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HL	#48098, Human Services Professional IV	Assist with Maui Fire Crisis	A	1.00			16	\$441.60	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HL	#9931, Human Services Professional IV	Assist with Maui Fire Crisis	A	1.00			16	\$436.80	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HL	#17453, Human Services Professional IV	Assist with Maui Fire Crisis	A	1.00			40	\$851.74	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HL	#121275, Public Health Program Manager	Assist with Maui Fire Crisis	A	1.00			120	\$2,852.64	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HM	#121276, Public Health Program Manager	Maui Fire Crisis	A	1.00			972	\$61,100.00	1.00		340	\$21,385.00	6/30/2025	No	No
HTH420	HM	#121276, Public Health Program Manager, Overtime	Maui Fire Crisis	A	1.00			1070	\$100,872.00	1.00		107	\$10,087.00	6/30/2025	Yes	Pending
HTH420	HM	#121477, Human Services Professional V	Maui Fire Crisis	A	1.00			728	\$26,969.00	1.00		255	\$9,439.00	6/30/2025	No	No
HTH420	HM	#121477, Human Services Professional V, Overtime	Maui Fire Crisis	A	1.00			497	\$27,611.00	1.00		0	\$0.00	6/30/2025	Yes	Pending
HTH420	HM	#121751, Licensed Practical Nurse II	Maui Fire Crisis	A	1.00			2	\$41.00	1.00		1	\$14.00	6/30/2025	No	No
HTH420	HM	#121751, Licensed Practical Nurse II, Overtime	Maui Fire Crisis	A	1.00			13	\$519.00	1.00		0	\$0.00	6/30/2025	Yes	Pending
HTH420	HM	#51162, Hospital Billing Clerk	Maui Fire Crisis	A	1.00			71	\$1,509.00	1.00		25	\$528.00	6/30/2025	No	No
HTH420	HM	#48110, Human Services Professional IV	Maui Fire Crisis	A	1.00			2	\$50.00	1.00		1	\$18.00	6/30/2025	No	No
HTH420	HM	#8324, Registered Nurse IV	Maui Fire Crisis	A	1.00			15	\$927.00	1.00		5	\$324.00	6/30/2025	No	No
HTH420	HM	#47638, Licensed Practical Nurse II	Maui Fire Crisis	A	1.00			24	\$432.00	1.00		8	\$151.00	6/30/2025	No	No
HTH420	HM	#49069, Human Services Professional IV	Maui Fire Crisis	A	1.00			48	\$1,583.00	1.00		17	\$554.00	6/30/2025	No	No
HTH420	HM	#49069, Human Services Professional IV, Overtime	Maui Fire Crisis	A	1.00			12	\$594.00	1.00		0	\$0.00	6/30/2025	Yes	Pending
HTH420	HM	#25805, Administrative Specialist IV	Maui Fire Crisis	A	1.00			603	\$17,657.00	1.00		211	\$6,180.00	6/30/2025	No	No
HTH420	HM	#25805, Administrative Specialist IV, Overtime	Maui Fire Crisis	A	1.00			209	\$9,184.00	1.00		21	\$918.00	6/30/2025	Yes	Pending
HTH420	HM	#122106, Psychiatrist Outpatient	Maui Fire Crisis	A		1.00		164	\$18,521.00		1.00	57	\$6,482.00	6/30/2025	No	No
HTH420	HM	#48977, Human Services Professional IV	Maui Fire Crisis	A	1.00			114	\$4,037.00	1.00		40	\$1,413.00	6/30/2025	No	No
HTH420	HM	#48977, Human Services Professional IV, Overtime	Maui Fire Crisis	A	1.00			81	\$4,345.00	1.00		0	\$0.00	6/30/2025	No	No

Department of Health
Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Response	Justification	MOF	Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Expected End Date	FEMA Eligible?	FEMA Reimb App?
HTH420	HM	#24369, Human Services Professional IV	Maui Fire Crisis	A	1.00		282	\$8,925.00	1.00		99	\$3,124.00	6/30/2025	No	No
HTH420	HM	#24369, Human Services Professional IV, Overtime	Maui Fire Crisis	A	1.00		30	\$1,414.00	1.00		0	\$0.00	6/30/2025	No	No
HTH420	HM	#26892, Human Services Professional IV	Maui Fire Crisis	A	1.00		89	\$2,603.00	1.00		31	\$911.00	6/30/2025	No	No
HTH420	HM	#52327, Human Services Professional IV	Maui Fire Crisis	A	1.00		2	\$50.00	1.00		1	\$18.00	6/30/2025	No	No
HTH420	HM	#124451, Psychiatrist Outpatient	Maui Fire Crisis	A		1.00	119	\$19,817.00		1.00	42	\$6,936.00	6/30/2025	No	No
HTH420	HM	#9143, Human Services Professional IV	Maui Fire Crisis	A	1.00		66	\$2,081.00	1.00		23	\$728.00	6/30/2025	No	No
HTH420	HM	#9143, Human Services Professional IV, Overtime	Maui Fire Crisis	A	1.00		88	\$4,182.00	1.00		0	\$0.00	6/30/2025	Yes	Pending
HTH420	HM	#121660, Registered Nurse V	Maui Fire Crisis	A	1.00		71	\$5,205.00	1.00		25	\$1,822.00	6/30/2025	No	No
HTH420	HM	#121750, Licensed Practical Nurse II	Maui Fire Crisis	A		1.00	14	\$366.00		1.00	5	\$128.00	6/30/2025	No	No
HTH420	HM	#121750, Licensed Practical Nurse II, Overtime	Maui Fire Crisis	A		1.00	13	\$518.00		1.00	0	\$0.00	6/30/2025	Yes	Pending
HTH420	HM	#100311, Psychiatrist -Branch Medical Director	Maui Fire Crisis	A		1.00	564	\$74,630.00		1.00	197	\$26,121.00	6/30/2025	No	No
HTH420	HM	#48983, Human Services Professional IV	Maui Fire Crisis	A	1.00		140	\$4,623.00	1.00		49	\$1,618.00	6/30/2025	No	No
HTH420	HM	#14930, Human Services Professional V	Maui Fire Crisis	A	1.00		41	\$1,562.00	1.00		14	\$547.00	6/30/2025	No	No
HTH420	HM	#49542, Office Assistant III	Maui Fire Crisis	A	1.00		149	\$2,568.00	1.00		52	\$899.00	6/30/2025	No	No
HTH420	HN	#121697, Substance Abuse Specialist	Assist with Maui Fire Crisis	A	1.00		96	\$2,417.00	1.00		34	\$846.00	6/30/2025	No	No
HTH420	HN	#48104, Social Worker IV	Assist with Maui Fire Crisis	A	1.00		48	\$1,580.60	1.00		0	\$0.00	12/31/2023	No	No
HTH420	HN	#32888, Public Health Program Manager	Training on CCP Core Content, CCP Skills for Psychologist Recovery	A	1.00		56	\$2,014.04	1.00		0	\$0.00	6/30/2024	No	No
HTH420	HO	#122221, Epidemiologist	Assist with Maui Fire Crisis	N		1.00	8	\$145.20		1.00	0	\$0.00	12/31/2023	No	No
HTH420	HP	#124412, Program Specialist V	Assist with Maui Fire Crisis, Help with training w/ Crisis Counseling Program Team. Maui, CCP Training, Assist with Skills for Psychology Recovery Training. Maui	A	1.00		64	\$1,763.76	1.00		0	\$0.00	6/30/2024	No	No
HTH710	MH	AIR QUAL ELECTRONICS TECH I	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH710	MH	AIR QUAL ELECTRONICS TECH I	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH710	MH	AIR QUAL ELECTRONICS TECH I	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH710	MH	AIR QUAL ELECTRONICS TECH I	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH710	MH	AIR QUAL ELECTRONICS TECH II	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH760	MS	OFFICE ASSISTANT III,16002, Brian Webb	ATTEND TABLING EVENTS TO HELP DISTRIBUTE/RECEIVE VITAL RECORD REQUEST FORMS	A	1.00		OT 8hrs.	138.72	None	None	None	None	13/31/2026	YES	pending
HTH840	FE	ENVIRONMENTAL HLTH PRGM ADMR	ESF-10 liaison to EOC	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	ENVIRONMENTAL HEALTH SPCLT IV	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	ENVIRONMENTAL HEALTH SPCLT IV	air quality monitoring	B	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	ENVIRONMENTAL HEALTH SPCLT V	air quality monitoring	B	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	ENGINEERING PROGRAM MGR	air quality monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	SECRETARY II	cost accounting, procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	INFORMATION TECHNOLOGY BAND B	information management and technology	B	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FF	ENGINEER (ENV) VI	air quality monitoring	B	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FG	ENVIRONMENTAL HEALTH SPCLT IV	water quality monitoring/RFA procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FG	CONTRACTS SPCLT	water quality monitoring/RFA procurement	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending

Department of Health
Personnel utilized for Wildfire Response

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Prog ID	Sub-Org	Positions dispersed for Wildfire Response	Justification	MOF	Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Expected End Date	FEMA Eligible?	FEMA Reimb App?
HTH840	FG	PROGRAM SPECIALIST V	water quality monitoring/RFA procurement	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FG	ENGINEERING PROGRAM MGR	water quality monitoring/RFA procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FG	ENVIRONMENTAL HEALTH SPCLT IV	water quality monitoring/RFA procurement	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENGINEER V	drinking water monitoring	W	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENGINEERING PROGRAM MGR	drinking water monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENGINEER VI	drinking water monitoring	W	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENGINEER V	drinking water monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENVIRONMENTAL HEALTH SPCLT V	drinking water monitoring	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENVIRONMENTAL HEALTH SPCLT IV	drinking water monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENVIRONMENTAL HEALTH SPCLT IV	drinking water monitoring	W	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENVIRONMENTAL HEALTH SPCLT IV	drinking water monitoring	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	GEOLOGIST II	drinking water monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	GEOLOGIST I	drinking water monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	GENERAL PROFESSIONAL IV	cost accounting	W	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	OFFICE ASSISTANT III	procurement	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	OFFICE ASSISTANT III	procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FH	ENVIRONMENTAL HEALTH SPCLT II	drinking water monitoring	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FJ	PLANNER IV	hazardous waste monitoring	N	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FJ	PLANNER IV	solid waste monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FJ	ENGINEER VI	solid and hazardous waste monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FJ	ENGINEER V	solid and hazardous waste monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FJ	OFFICE ASSISTANT III	cost accounting	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FJ	SECRETARY II	cost accounting	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FK	ENGINEERING PROGRAM MGR	wastewater monitoring	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FK	ENGINEER V	wastewater monitoring	W	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH840	FK	SECRETARY II	cost accounting	W	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FA	DEPUTY DIRECTOR FOR ENV HEALTH	environmental health lead	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FA	PRIVATE SECRETARY II	procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FA	IT BAND C	information management and technology	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending

Department of Health
Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Response	Justification	MOF	Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Expected End Date	FEMA Eligible?	FEMA Reimb App?
HTH849	FA	IT BAND B	information management and technology	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FB	ADMINISTRATIVE OFFICER VI	cost accounting, procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	SECRETARY II	cost accounting	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	ENVIRONMENTAL HEALTH SPCLT IV	state-on-scene-coordinator	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	ENVIRONMENTAL HEALTH SPCLT IV	state-on-scene-coordinator	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	ENVIRONMENTAL HEALTH SPCLT IV	state-on-scene-coordinator	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	ENVIRONMENTAL HEALTH SPCLT IV	state-on-scene-coordinator	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	ENVIRONMENTAL HEALTH SPCLT IV	state-on-scene-coordinator	P	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	ENVIRONMENTAL MGMT PROG MGR	ESF-10 liaison to EOC	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	OFFICE ASSISTANT III	procurement	A	1.00		unavailable	unavailable	1.00		unknown	unknown	unknown	overtime only	pending
HTH849	FD	TOXICOLOGIST	toxicology	A		1.00	unavailable	unavailable		1.00	unknown	unknown	unknown	overtime only	pending
HTH907	AK	122627 Public Health Educator	Recovery and response support -EOC	N		1.00	16	468.55		1.00	unknown	unknown	unknown	unknown	pending
HTH907	AK	122069 ITS Band C Supervisor	Recovery and response support - IT	N		1.00	24	1170.69		1.00	unknown	unknown	unknown	unknown	pending
HTH907	AM	District Health Officer	Lead health and medical response	A	1.00		450							unknown	pending
HTH907	AM	Secretary	Logistical support	A	1.00		270.5	11056						unknown	pending
HTH907	AM	Administrative Officer	Finance/admin response	A	1.00		35	2369						unknown	pending
HTH907	AP	PROGRAM SPECIALIST VI, 36358, Jean Luka	ATTEND TABLING EVENTS TO HELP DISTRIBUTE/RECEIVE VITAL RECORD REQUEST FORMS	A	1.00		16 hrs+ OT 8 hrs.	N/A	None	None	None	None	12/31/2024	unknown	pending
HTH907	AP	PROGRAM SPECIALIST III, 116628, Shaynalynn Ah Sam	ATTEND TABLING EVENTS TO HELP DISTRIBUTE/RECEIVE VITAL RECORD REQUEST FORMS	A	1.00		OT 54	1,461.24	None	None	None	None	12/31/2024	YES, Overtime Only	pending
HTH907	AP	PUBLIC HEALTH PROGRAM MANAGER, 116909, Lorrin Kim	ATTEND TABLING EVENTS TO HELP DISTRIBUTE/RECEIVE VITAL RECORD REQUEST FORMS	A	1.00		16 hours	918.6	None	None	None	None	12/31/2024	No	No
HTH907	AP	PROGRAM SPECIALIST III, 116627, Deborah Watabayashi	ATTEND TABLING EVENTS TO HELP DISTRIBUTE/RECEIVE VITAL RECORD REQUEST FORMS	A	1.00		32 hrs.	865.92	None	None	None	None	12/31/2024	No	No

State of Hawaii



The FY 2025 Executive Supplemental Budget

Budget in Brief

Prepared by the Department of Budget and Finance
December 18, 2023

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

**GOVERNOR'S MESSAGE TO THE
32nd STATE LEGISLATURE OF HAWAI'I
MEETING IN THE REGULAR SESSION OF 2024**

In compliance with Article VII, Section 9, of the Hawai'i State Constitution, I hereby submit to the State Legislature the Executive Supplemental Budget for Fiscal Biennium (FB) 2023-25 and the updated Program and Financial Plan for the Period 2023-29.

OVERVIEW

On August 8, 2023, we lost 100 of our loved ones and the lives of thousands more were forever changed. The heavy winds brought on by Hurricane Dora transformed brush fires on the islands of Maui and Hawai'i into deadly wildfires in what is now the worst natural disaster in the state's history. Disaster proclamations by the County of Maui and by our Administration were soon followed by the federal declaration by President Biden.

Words cannot adequately describe the devastation caused by the wildfires that scorched thousands of acres and destroyed nearly all of Lahaina. This extraordinary event directly impacted the island of Maui and deeply affected our entire state and many across the world.

Together, we responded compassionately. Communities across the state quickly joined to support those on Maui who had survived the unfathomable events that left many with nothing.

State agencies, including the Hawai'i Emergency Management Agency (HI-EMA), the Department of Education (DOE), the

Department of Health (DOH), and the Department of Human Services (DHS), are working tirelessly with the County of Maui and the Federal Emergency Management Agency (FEMA), as well as other state, federal and community partners to provide necessities such as meals, temporary housing, and school accommodations, as well as support services for disaster relief, financial recovery, medical, and mental health. Donation drives were mobilized and tens of millions of dollars were donated from all parts of the globe to Maui relief efforts through the American Red Cross, Hawai'i Community Foundation, Maui United Way, and other organizations.

We continue to actively work with our partners to provide short-term and long-term solutions and understand that, after such great loss, the process must be collaborative and respectful to the needs of the community.

While the road to recovery will be long, strength and resilience can be found with the support of others. Healing will take time and courage, but we will get there together as we continue to help each other as one community, as one 'ohana.

Budgeting for Wildfire Recovery

We commit to support recovery efforts and have set aside half a billion dollars to support payments of costs. As the situation evolves, we will continue to assess our resources and must remain flexible in our budgeting to ensure that adequate funding is available when it is needed.

We have been able to address initial response and recovery expenses without cutting positions and departmental budgets. Eligible costs have been directed to the HI-EMA Major Disaster Fund (MDF), with most costs qualifying for FEMA

reimbursement. Other costs have been paid out of the respective department's FY 24 operating budgets.

In addition, pursuant to the Seventh Emergency Proclamation Relating to Wildfires, dated September 8, 2023, and Executive Memorandum No. 23-08, we redirected \$164.1 million, after adjustments, from selected general fund operating appropriations from Act 164, SLH 2023, that were intended for specific purposes and capital improvement program (CIP) projects, to the Department of Budget and Finance (B&F) to address immediate 2023 wildfire funding needs.

These selected operating appropriations were made when there was a significant general fund surplus expected for FY 24, reflective of the state's economic recovery from the COVID-19 pandemic. While the appropriations were for worthwhile purposes, we needed to reprioritize those general fund resources to help those in crisis.

To continue the work of these important state projects, the FY 25 Executive Supplemental Budget proposes to reauthorize \$160.2 million of the general funded CIP operating appropriations as general obligation (G.O.) bond funded appropriations in the CIP budget. This approach to convert general funded appropriations to G.O. bond funded CIP appropriations, where appropriate, frees up valuable general funds for wildfire recovery costs, while supporting the continuation of these projects and providing a longer implementation period by including them in the CIP budget.

Sixty-five million of the \$164.1 million transferred to B&F was disbursed to the MDF while the remaining \$99.1 million has been set aside for the state's share of non-congregate housing and debris clean-up costs, the full costs of which will be paid initially by FEMA. In total, we provided \$100 million in general fund appropriations to the MDF pursuant to Section 127A-16, HRS, and the emergency proclamations for wildfires, as follows:

1. \$5 million from the Department of Defense's (DOD) FY 24 operating appropriation from Act 164, SLH 2023, pursuant to Section 127A-16(a), HRS.
2. \$30 million from B&F's \$200 million appropriation pursuant to Section 5 of Act 164, SLH 2023.
3. \$65 million from \$164.1 million transferred to B&F for 2023 wildfires, as previously noted.

We will request, through separate legislation, to extend the lapse dates of the \$99.1 million as well as the balance of the MDF from June 30, 2023, to June 30, 2024, due to the uncertain timing of the payments that will need to be made for non-congregate housing and debris clean-up.

The following FY 25 operating budget requests totaling \$452.2 million (\$237.9 million in general funds, \$1.5 million in special funds, \$12.8 million in federal funds, and \$200 million in revolving funds) related to the state's response to the Maui wildfires and statewide wildfire mitigation and response have also been proposed:

2023 Wildfire Recovery

- \$200 million revolving fund ceiling increase for the Risk Management Revolving Fund to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- \$186.2 million in general funds for B&F as a set-aside to ensure that additional funds are available for recovery costs for the 2023 wildfires as they arise, to be disbursed to the appropriate departments with my approval.
- 3.00 full-time equivalent (FTE) permanent positions and \$182,238 in general funds for the Department of Business, Economic Development and Tourism (DBEDT), Statewide

Planning and Coordination Special Plans Branch, for Maui recovery efforts.

- \$125,000 in general funds for temporary libraries for Makawao and Lahaina.
- 6.00 FTE federal fund temporary positions, \$13.4 million in general funds, and \$12.8 million in federal funds for emergency management related to the Maui wildfires for DHS.
- \$521,473 in special funds for the Department of Land and Natural Resources (DLNR), Division of Conservation and Resources Enforcement (DOCARE), for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- 20.00 FTE permanent positions and \$653,082 in general fund for brushfire positions for HI-EMA.
- \$1 million for the Public Utilities Commission (PUC) Special Fund ceiling for consultant contracts for utility dockets.
- \$20 million in general funds for wildfire response, recovery, and prevention measures for the Department of Hawaiian Home Lands (DHHL).
- \$7.4 million in general funds for fire response and rehabilitation and fuels reduction contracts for DLNR's Division of Forestry and Wildlife (DOFAW).
- \$10,000,000 in general funds for fire and emergency response equipment for DLNR's DOFAW.

In addition, we have requested \$35.4 million (\$2.4 million in G.O. bond funds, \$6.6 million in revenue bonds and \$26.4 million in federal funds) in the CIP budget for recovery of

state facilities and to improve our wildfire mitigation capabilities on Maui:

- \$2.4 million in G.O. bond funds for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
- \$6.6 million in revenue bond funds and \$26.4 million in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

The Executive Supplemental Budget also includes requests to convert the following general funded FY 25 CIP appropriations from Act 164, SLH 2023, to G.O. bond funds:

- \$25 million for the University of Hawai'i (UH), Community Colleges, Capital Renewal and Deferred Maintenance.
- \$30 million for UH, Systemwide, to renew, improve and modernize.
- \$50 million for the Hawai'i Housing Finance and Development Corporation's (HHFDC) Dwelling Unit Revolving Fund (DURF) infusion.
- \$180 million for HHFDC's Rental Housing Revolving Fund (RHRF) infusion.

We also propose to convert \$100 million of the \$200 million general fund appropriation for the School Facilities Authority (SFA) from Act 257, SLH 2022, as amended by Act 175, SLH 2023, to G.O. bond funds through separate legislation. The G.O. bond funds would be transferred to the SFA special fund for the construction or renovation of pre-kindergarten facilities.

Looking forward, \$100 million has been set aside each year in FY 26 and FY 27 in the general fund financial plan for potential recovery costs. Thus, the proposed conversions are intended to cover the current recovery costs and set asides for future costs in the general fund financial plan.

Investing in Hawai'i's Future

Our Administration's primary concern will always be the health and welfare of all of Hawai'i's families. As we support recovery efforts on Maui, we must continue to address our state priorities and invest in Hawai'i's future.

It remains a high priority of our Administration to address Hawai'i's cost of living. Hawai'i's families struggle to make ends meet and more are living paycheck to paycheck than before the pandemic, despite working multiple jobs.

It is critical to move forward with the phased implementation of the Green Affordability Plan (GAP) to relieve some of the tax burden on Hawai'i's people. The 2023 Legislature passed the Phase I tax relief package that prioritizes working families by doubling the earned income tax credit and the food tax credit and improving the existing child and dependent care tax credit. This was an important first step and the Administration will continue to pursue Phase II of the GAP that will propose, through separate legislation, to increase the childcare tax credit and index the state's tax code. This is one of the most direct ways to support residents and provide relief from inflation.

Affordable housing continues to be one of our biggest challenges. The affordable housing crisis not only impacts low-income families who typically qualify for subsidized public housing, but also greatly affects Hawai'i's middle-class residents, a gap group who may earn too much to qualify for public housing but too little to afford to buy or rent market-rate housing. It is concerning that the gap group is expanding, as

potential homebuyers are being squeezed out of the market with 30-year fixed mortgage rates hovering around 7 percent, higher than they have been in years, while median home prices have remained high.

We have been pressing forward to find solutions by working with stakeholders to help bring more affordable housing projects online faster. Since signing the Emergency Proclamation Relating to Housing on July 17, 2023, and the Emergency Proclamation Relating to Affordable Housing on September 15, 2023, we have cleared some major hurdles.

There have already been multiple groundbreaking that will provide a diverse range of affordable rental housing solutions for families and kūpuna across the state. Eight hundred units expected to be completed soon is just the beginning of a wave of thousands of low-income and workforce apartments that are expected to become available within the next two or three years. On October 24, 2023, I issued the Second Proclamation Relating to Affordable Housing that will help us build on this momentum and continue to pave the way for the advancement and expedited production of affordable housing projects.

It is urgent that we address the state's housing crisis as it contributes to other issues such as homelessness, the cost of living, and workforce shortages. Shortly after coming into office, I issued an Emergency Proclamation Relating to Homelessness, on January 23, 2023, which was followed by subsequent proclamations until the most recent. The Seventh Proclamation Relating to Homelessness, on November 9, 2023, was issued due to the continuing and significant need for permanent affordable housing, supportive housing, transitional housing, and shelter space to protect the health, safety, and welfare of individuals experiencing homelessness and for all residents of the state.

The June 2023 Point-In-Time Count, a census of people experiencing homelessness, found that 6,223 people were homeless in Hawai'i. The state's rate of homelessness of about 43 of every 10,000 people is more than double the national rate of about 18 per 10,000 people. At the time of the census, all counties, except for Maui, had experienced slight increases in the number of people experiencing homelessness since 2022. Unfortunately, Maui has likely since experienced an uptick as an impact of the wildfires.

We have been working closely with the Statewide Office on Homelessness and Housing Solutions (SOHHS) to develop policies and programs to end homelessness. Together, we are focused on a permanent solution by creating affordable spaces for our people to be housed and healed. SOHHS works with our community partners, the counties, and other government agencies to design, test, and evaluate innovative approaches to address homelessness in Hawai'i, such as *kauhale*.

Kauhale are communal areas, with modest housing units for individual households, and shared space for cooking and eating, recreation, growing food or engaging in industrious activities together. The 2023 Legislature appropriated \$15 million for FY 24 and \$33 million for FY 25 for *kauhale* projects. Since then, many organizations - and even private landowners - have stepped forward to propose *kauhale* projects throughout the state.

The current proclamation will provide more time for the construction of dwelling units for the houseless and to relocate individuals and families to completed dwelling units. There is a lot more to be done but it must be done in a way that is respectful to our environment, our history, and our *iwi kūpuna*.

Having served the community for more than 20 years as a rural emergency room physician providing direct care, health care will always be a high priority. As the state's COVID-19

liaison, I found that the state has considerable needs in this sector.

Mental health support is important, especially during hard times. Consequently, the Executive Supplemental Budget includes significant operating requests to provide in-patient and temporary health care workers at the Hawai'i State Hospital (HSH) and purchase-of-service contracts for the Child and Adolescent Mental Health Services Division (CAMHSD).

Additionally, to increase nursing enrollment, we have also requested funding for a collaborative program between UH Mānoa and UH West O'ahu. Our CIP request also supports a bed expansion at the Guensberg and Bishop buildings at HSH and the construction of a consolidated health care unit at Hālawā Correctional Facility (HCF).

Our commitment to take care of each other must extend to all communities. As caretakers for future generations, we are committed to pursuing climate change strategies that are equitable, culturally responsive, and resilient. This includes looking at the resiliency of the power grid, renewable energy, sustainable transportation, land use planning, sea level rise, health, natural and cultural resource impacts, and more.

As I have long advocated, Hawai'i must continue to invest in sustainable, renewable energy and reduce our dependence on fossil fuels. We have taken action, but Hawai'i cannot do it alone. Thus, I am a member of the U.S. Climate Alliance, a bipartisan coalition of 25 governors securing America's net-zero future by advancing state-led, high-impact climate action.

We believe that the responsibility to protect Hawai'i's unique natural environment should be broadened to include visitors to Hawai'i. A visitor climate fee could provide the needed resources to protect our environment and to increase awareness of the impacts of climate change. We are also

working with the Hawai'i Tourism Authority (HTA) to move toward a more sustainable visitor industry with less social and environmental impact and more demonstrable benefits to the people of Hawai'i.

It is tragic that Native Hawaiians are more likely to experience chronic disease ten years earlier and have shorter life expectancies compared to others in Hawai'i. We must right past injustices and address ongoing disparities that impact the Native Hawaiian community, including working with DHHL to expedite the provision of homestead lands to the thousands of Native Hawaiian beneficiaries. DHHL is committed to addressing these ongoing disparities and is finding community-based solutions.

Our commitment to public education was demonstrated this past April when we successfully negotiated a new four-year contract with the Hawai'i State Teachers Association and the 13,500 teachers it represents. The contract, which provides substantial pay raises for new hires and bonuses for experienced professionals, has paid dividends with more teaching positions being filled and fewer teachers leaving the educational field.

Investing in education will help to increase the success of our keiki. As such, we have requested more than \$125 million to support Hawai'i's public schools, including substantial funding for DOE's food service and student transportation programs.

Our Administration is tackling historic challenges head-on. We will fulfill our commitments to you, to our islands and to future generations.

Budget and Fiscal Considerations

In developing the Executive Supplemental Budget, we considered the state's current and anticipated fiscal health and the potential impact of all proposed budget requests. To the

extent possible, we considered potential stressors to the state's economy which could impact the state's revenues and fiscal well-being.

Administrative Directive No. 22-01, State Reserve Policy, requires that for each year of the six-year planning period, the state shall endeavor to attain a minimum fund balance as a percentage of the preceding year's general fund revenues as follows:

1. 5 percent unassigned general fund carryover balance;
2. 10 percent Emergency and Budget Reserve Fund (EBRF); and
3. 25 percent combined state reserves or 20 percent combined state reserves, if the EBRF fund balance objective has been met.

The balance of the EBRF is the highest it has ever been. With a current balance of \$1.476 billion, the EBRF is now 14.5 percent of FY 23 general fund revenues, which provides a strong reserve for the future.

The state's major unfunded liabilities pertain to pension obligations and other post-employment benefits, or health benefits, it owes its retirees. Funding these liabilities continues to pose significant demands on the state's resources. With the support of the Legislature, however, we have made substantial progress addressing our unfunded liabilities.

The state's progress in addressing its liabilities is considered by credit rating agencies that rate the state's G.O. bonds. The state's current G.O. bond ratings are "AA" (stable outlook) by Fitch Ratings, "Aa2" (stable outlook) by Moody's Investors Service, and "AA+" (stable outlook) by S&P Global Ratings, because of, among other things, the state's strong budget and

fiscal policies. High credit ratings mean lower borrowing costs for the state.

Preliminary actual general fund tax revenue growth for the first four months of FY 24 was 7.6 percent. Although this exceeds the Council of Revenue's (COR) projection of 1.3 percent for FY 24, General Excise and Use Tax (GET) and Transient Accommodations Tax revenue growth for the same period were 0.0 percent and -7.7 percent, respectively.

The flattening of GET collections, which is the largest category of tax collections and an indicator of the state's economic health, is concerning. Further, the current growth is primarily due to the increase in Individual Income Tax (IIT) collections of 29.7 percent, which is inflated due to the \$315 million in constitutional IIT refunds that were paid out in the first half of FY 23.

Actions taken by Congress may impact Hawai'i. Congress has not yet passed a budget for federal FY 24, and the federal government is operating on a second continuing resolution that has two expiration dates.

The first expiration date, January 19, 2024, applies to 4 of the 12 federal appropriation bills that make up the federal budget including those for housing and transportation; and the second expiration date, February 2, 2024, applies to the remaining 8 appropriation bills including those for defense, education, labor, health, and human services. Operating on continuing resolutions can cause uncertainty for federally funded programs, leaving them unable to plan.

However, even if Congress passes a federal FY 24 budget, it could affect federal funds coming into the state and the stability of federal grant programs. With constant discussions of federal reductions, the state must be prepared to assume costs for services which the state deems critical should the

federal government reduce or discontinue funding. Reduced funding could also have economic impacts.

Recent events such as the pandemic and the 2023 wildfires have made it abundantly clear how quickly things can change. We are cautiously optimistic about Hawai'i's economy but many potential challenges remain. As such, we must be prepared to handle fiscal challenges that come our way and will be closely monitoring general fund revenues in the months to come.

The Economy

The rapid return of visitors to the islands combined with the significant influx of federal funds helped Hawai'i's economy surge after the initial impact of the COVID-19 pandemic. High expectations of growth earlier this calendar year were tempered by inflation as the state's economy stabilized and returned to moderate levels of growth.

Hawai'i's visitor industry was growing at moderate levels, with July 2023 visitor spending, measured in nominal dollars, up by 2.8 percent compared to July 2022 and 20.7 percent compared to July 2019, the benchmark year prior to the COVID-19 pandemic. Total visitor arrivals had increased by 1.2 percent over July 2022 and recovered to 93.7 percent compared to July 2019.

Visitor arrivals to Maui, which had 31 percent of the state's visitor arrivals in July 2023, have understandably dropped significantly since the wildfires. West Maui played a significant part in Hawai'i's tourism industry. With West Maui closed to tourism since August 8, it was expected that the impact from the wildfires would significantly impact Maui's economy as well as the overall state economy.

It was a difficult decision to allow hotels to reopen while many who had been impacted by the wildfires still lacked permanent

or longer-term temporary housing. Many were concerned that the reopening was too soon, and many others believed that moving toward recovery would be helpful.

In conjunction with the County of Maui, we began a phased reopening of West Maui on October 8. Currently, historic Lahaina Town and the surrounding affected areas remain closed out of respect for the residents and due to continuing relief efforts, but the rest of West Maui is fully open.

The visitor industry continues to feel the impact of the wildfires as both visitor arrivals and visitor spending in October 2023 declined for the third straight month compared to 2022. Visitor arrivals were down 3.2 percent compared to October 2022 but, compared to pre-pandemic 2019, there was a 92.3 percent recovery in total visitor arrivals from October 2019. As measured in nominal dollars, total visitor spending decreased by 2 percent from October 2022 but increased by 13.8 percent compared to October 2019.

Hawai'i's unemployment rate, which had spiked to 22.6 percent at the beginning of the COVID-19 pandemic, had decreased and stabilized at 2.8 percent in July through September 2023, the lowest rate since the pandemic. Although the unemployment rate has slightly increased to 2.9 percent in October 2023, there has also been a decrease of about 2,400 in the labor force since July 2023.

Revenue Projections

At its September 7, 2023 meeting, the COR reduced its projection for general fund tax revenue growth for FY 24 from 4 percent to 1.3 percent, while it increased FY 25 from 3.5 percent to 5.2 percent. The COR's forecasts for FY 26 through FY 30 were maintained at 3.5 percent for each fiscal year.

The COR has indicated that the decrease for FY 24 accounts for the economic impacts of the Maui wildfires and its impact on tourism revenues and other economic activity. However, the COR expects that the recovery efforts and the large influx of federal assistance will mitigate some of the immediate impacts of the fires and their repercussions.

The 2.7 percent reduction to the FY 24 projection reflects slower tourism spending that was occurring independent of the Maui disaster. The increase to the COR's FY 25 forecast accounts for the spending that will come from the recovery construction in response to the Maui wildfires. The COR is also concerned about the strong competition from international travel destinations due to the strength of the U.S. dollar compared to foreign currencies and that the unfavorable foreign currency exchange rate may deter visitors from Japan.

Constitutional and Statutory Requirements

In preparing the supplemental budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 9, of the State Constitution provides that “. . . in each regular session in an even-numbered year, at such time as may be provided by law, the governor may submit to the legislature a bill to amend any appropriation for operating expenditures of the current fiscal biennium, to be known as the supplemental appropriations bill, and bills to amend any appropriations for capital expenditures of the current fiscal biennium . . .”
- Section 37-72, Supplemental Budget, HRS, states that the Governor may submit to the Legislature a supplemental budget to amend any appropriation for the current fiscal biennium. The supplemental budget shall reflect the changes being proposed in the state's program and

financial plan and shall be submitted, as applicable, in the manner provided in Section 37-71, The Budget, HRS.

- Section 37-71(b)(4), HRS, prescribes that the information provided in the budget be formatted such that “[p]rogram costs shall include all costs, including research and development, operating and capital, regardless of the means of financing . . .”
- Section 37-71(c)(3), HRS, requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plan, land acquisition, design, construction, and equipment and furnishing.

Thus, the Executive Supplemental Budget includes all appropriations from Act 164, SLH 2023, the General Appropriations Act. To meet the requirements of Section 37-71, HRS, we have also designated the funding for CIP projects included in the FY 25 Supplemental Budget by cost element (i.e., plans, land acquisition, design, construction, and equipment). This includes providing cost element breakdowns for CIP projects that were originally appropriated in Act 164, SLH 2023.

THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET

Budget Approach and Priorities

As managers of the public’s funds, it is our responsibility to make the best use of the state’s resources, especially during uncertain times. We must strategically plan expenditures and provide for limited expansion of annual recurrent spending to ensure fiscal sustainability.

Pressing demands on state resources have reemphasized the need to be responsible with our finances. We have proposed appropriate general fund appropriations in the Executive Supplemental Budget and have also proposed to realign our current resources to solve our most critical problems and better serve the people of Hawai‘i.

Recovery efforts for the 2023 wildfires are our highest priority as the health and welfare of Maui’s people must be at the forefront as they heal from the devastation. This will require a great deal of the state’s resources, for which we have set-aside half a billion dollars for the state’s share of the costs. As the timing of payments for recovery costs is unknown, the Executive Supplemental Budget adds \$186.2 million in general funds for B&F, for response and recovery efforts related to the 2023 wildfires for FY 25.

There are also many other competing demands for state resources. Resources to address our critical needs for health, affordable housing, homelessness, and climate issues are our highest priorities. Programs that strengthen our communities and enhance our quality of life also deserve support.

Mental health services are often overlooked but, in trying times, they are especially important. The Executive Supplemental Budget includes requests totaling \$74.5 million (\$64.7 million in general funds and \$9.8 million in federal funds), including \$20 million for HSH, \$10.8 million for Child and Adolescent Mental Health contract increases, and \$6.7 million for the Behavioral Health Crisis Center and Supportive Housing services to be located at the Iwilei Resource Center, which will also support those experiencing homelessness.

Further health care support is provided in the CIP budget, which includes \$45 million in additional G.O. bond funds for the Consolidated Healthcare Unit at HCF. We have also

requested \$4.2 million in G.O bond funds for a bed expansion at the Guensberg and Bishop buildings at HSH.

Housing costs in Hawai'i are among the most expensive in the nation and there is an increased need for affordable housing, including rentals. The Hawai'i Public Housing Authority (HPHA) School Street Campus project will provide 250 elderly affordable rental housing units; as such, we have requested \$22 million in G.O. bond funds for increased construction costs to allow for project completion. We have also requested the conversion of \$45 million in operating general funds for teacher housing from Act 164, SLH 2023, to G.O. bond funds.

Homelessness is often directly related to the availability of affordable housing. While we are working diligently on providing more affordable housing, the costs of our existing programs to support the people experiencing homelessness are increasing; thus, DHS' FY 25 operating requests include \$1.3 million in general funds for the Homeless Programs Office's homeless services contracts and \$400,000 in general funds for HPHA's rent supplement program.

Hawai'i's natural resources are an essential part of our culture and way of life. We have a duty to take care of these precious resources for future generations; however, the impact of climate change is already evident. As such, we have requested 3.00 FTE permanent positions and \$154,000 in general funds to support the Climate Change Mitigation and Adaptation Commission in FY 25.

In addition to submitting Executive Supplemental Budget requests to support our priorities in FY 25, we will be submitting emergency appropriation bills for FY 24 which total \$26.6 million in general funds for DOE's food service operations and the Charter Schools. These appropriations are necessary to provide critical support for the respective programs in FY 24.

The Executive Supplemental Budget contains operating and CIP requests for FY 25 that propose changes and adjustments to Act 164, SLH 2023, including transfers (operating only), which authorized funding for the two-year fiscal period that began on July 1, 2023 and ends on June 30, 2025. We will also be proposing to reinstate standard operating and CIP provisions necessary for effective and efficient implementation of the budget.

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
Operating Budget			
All Means of Financing (MOF)	19,026.8	.....	19,026.8
General Funds	10,736.6	.....	10,736.6
CIP Budget			
All MOF	2,933.0	.....	2,933.0
General Funds	384.3	.....	384.3
G.O. Bond Funds	887.2	.....	887.2
G.O. Reimbursable Bond Funds	9.9	.....	9.9

	FY 25 Appropriations (\$million)	FY 25 Adjustments (\$million)	FY 25 Requests (\$million)
Operating Budget			
All MOF	18,206.4	1,036.4	19,242.8
General Funds	9,896.0	326.8	10,222.8
CIP Budget			
All MOF	1,354.2	2,842.0	4,196.2
General Funds	254.9	-106.2	148.7
G.O. Bond Funds	338.9	890.2	1,229.1
G.O. Reimbursable Bond Funds	.....	.....	.....

The Operating Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$1.036 billion from all MOF for operating costs. This represents an increase of 5.7 percent compared to FY 25 appropriations in the FB 2023-25 Executive Budget (Act 164, SLH 2023). There were no amendments for FY 24.

Significant requests include the following (FY 25 general funds unless otherwise noted; most positions funded for six-months). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$200,000,000 in revolving funds to increase the Risk Management Revolving Fund appropriation to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- Adds \$186,160,000 as set-aside for response and recovery efforts related to the 2023 wildfires under B&F.
- Adds 3.00 FTE permanent positions and \$182,238 for DBEDT, Statewide Planning and Coordination's Special Plans Branch, for Maui recovery efforts.
- Adds \$125,000 for temporary libraries for Makawao and Lahaina.
- Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires for DHS.
- Adds \$521,473 in special fund ceiling for DLNR, DOCARE, for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- Adds 20.00 FTE permanent positions and \$653,082 for brushfire positions for HI-EMA.

- Adds \$1,000,000 for the PUC Special Fund ceiling for consultant contracts for utility dockets.
- Adds \$20,000,000 for wildfire response, recovery, and prevention measures for DHHL.
- Adds \$7,425,000 for fire response and rehabilitation and fuels reduction contracts for DLNR's DOFAW.
- Adds \$10,000,000 for fire and emergency response equipment for DLNR's DOFAW.

Health

- Adds \$500,000 for vision services to reduce learning barriers for DOE.
- Adds \$20,000,000 for contracts for psychiatric in-patient services for HSH.
- Adds \$13,000,000 for contracts for temporary health care workers for HSH.
- Adds \$10,800,000 for purchase-of-service contracts for CAMHSD.
- Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
- Adds \$4,962,487 for early intervention services for Family Health Services Division.
- Adds \$2,512,751 for collective bargaining increases for emergency medical services for the counties of Maui, Kaua'i, and Hawai'i.

- Adds 1.00 FTE permanent and 1.00 FTE temporary positions and \$2,220,328 in special funds for a statewide multi-media campaign to provide information related to cannabis use and misuse.
- Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
- Adds \$5,750,000 in general funds and \$9,775,000 in federal funds for Medicaid health care payments pursuant to a recent rate study.
- Adds 9.50 FTE permanent positions and \$1,390,853 for a UH Mānoa and UH West O'ahu collaboration to increase nursing enrollment.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds in the CIP budget.
- Adds 6.00 FTE temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

Homelessness

- Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
- Adds \$400,000 for the State Rent Supplement Program.
- Adds \$5,000,000 for stored property and debris removal services.

Climate

- Adds \$700,000 in special funds for two grants: Advance Assistance 2.0 that will provide resources to develop energy hazard mitigation strategies, etc.; and Integrating Resilience Strategies for Zero Emission Vehicle infrastructure.
- Adds 1.25 FTE temporary positions and \$388,065 in special funds and 1.75 FTE temporary positions and \$430,565 in other federal funds for Solar for All grant and to assist with existing Hawai'i Green Infrastructure Authority operations, including the new HI-CAP loan program.
- Adds 3.00 FTE permanent positions and \$154,000 to support the Hawai'i Climate Change Mitigation and Adaptation Commission.

Environment

- Adds \$7,500,000 for forest and resource management improvements.
- Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.

Education

Lower Education

- Adds \$15,000,000 for electricity costs.
- Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.

- Adds \$18,377,674 to fund salary increases for public school Educational Assistants and Vice Principals pursuant to an agreement with Hawai'i Government Employees Association.
- Adds \$18,266,346 to fund school bus contracts.
- Adds \$10,000,000 for workers' compensation (WC) to cover shortfalls to pay for statutorily mandated benefits.
- Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
- Adds \$8,000,000 for nighttime security.
- Adds \$3,600,000 for work-based learning for students with severe disabilities.
- Adds \$12,463,882 for Charter Schools to equalize the per pupil funding based on the proposed FY 25 operating budget and projected enrollment for DOE.
- Adds \$1,605,000 for Charter Schools to cover salary increases for Educational Assistants and Vice Principals.
- Adds \$1,090,160 for per pupil funding for Kulia Academy, a new charter school.
- Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.

Higher Education

- Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021, for various UH programs, statewide.

- Adds \$3,600,000 for athletic program subsidies.
- Adds 4.00 FTE permanent positions and \$1,208,020 in special funds to comply with campus safety training as established by Act 76, SLH 2023.
- Adds \$3,700,000 to continue the Hawai'i Promise Scholarship program for the Community Colleges.

Public Library System

- Adds \$550,000 for security services at various libraries.

Human Services

- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.

Economy

- Adds \$60,000,000 and \$25,000,000 in special funds to fold the HTA into the base budget.

Agriculture

- Adds \$1,000,000 for the DA BUX Program for the General Administration for Agriculture Program.
- Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
- Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.

Public Safety

- Adds \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
- Transfers \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred from DOD to the Department of Law Enforcement (DLE).
- Adds non-recurring funds amounting to \$6,919,624 in general funds and \$24,700,000 in other federal funds for hazard mitigation and emergency operations center projects under HI-EMA.
- Adds \$1,500,000 for training equipment and supplies, including firearms and ammunition for DLE.
- Adds \$2,600,000 for security guard services and security camera monitoring at the State Capitol.
- Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to cover WC costs for various correctional centers.

Transportation

- Adds \$13,200,000 in special funds for additional security equipment for Daniel K. Inouye International (DKII) Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keāhole, and LThu'e Airport.
- Adds \$10,000,000 in special funds for special maintenance contract for security for Airports Administration.
- Adds \$6,659,493 in special funds for various other current expenses for Honolulu Harbor.

- Adds \$3,000,000 in special funds for repair and maintenance for O'ahu highways.
- Adds \$2,000,000 in special funds for guardrail repair for island of Hawai'i highways.

Effective, Efficient, and Open Government

- Adds \$1,134,322 for increased electricity and utility costs for state buildings on O'ahu and the island of Hawai'i managed by the Department of Accounting and General Services (DAGS).
- Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
- Decreases state employee health premium payments by \$17,107,909.
- Adds \$13,356,628 to provide additional matching funds for broadband deployment grants.
- Increases the Mass Transit Special Fund ceiling by \$49,730,000 to facilitate disbursements.
- Increases the Unclaimed Property Trust Fund ceiling by \$4,000,000 to facilitate payment of claims.
- Increases the Department of Commerce and Consumer Affairs (DCCA) General Support Program's special fund ceiling by \$2,500,000 for department website redesign and call center.
- Increases DCCA's Insurance Regulatory Services Program's special fund ceiling by \$1,175,000 for captive insurance examination and marketing costs.

- Adds 5.00 FTE permanent positions and \$730,080 for state employee and intern recruitment, job fairs, and multi-media public outreach by the Department of Human Resources Development's Work Force Attraction, Selection, Classification, and Effectiveness Program.
- Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.

Culture and Recreation

- Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25.

The Capital Improvement Program Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$2.842 billion from all MOF for CIP costs. This represents an increase of 209.9 percent compared to FY 25 appropriations from Act 164, SLH 2023. There were no amendments for FY 24.

Significant requests for priority areas include the following (FY 25 G.O. bond funds unless otherwise noted). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.

- Adds \$6,600,000 in revenue bond funds and \$26,400,000 in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

Health

- Adds \$9,960,000 for Kamā'ule'ule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
- Adds \$4,200,000 for HSH, Bed Expansion for Guensberg and Bishop Buildings, O'ahu.
- Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements, Moloka'i.
- Adds \$2,000,000 for Kamā'ule'ule, Biosafety Level 3 Laboratory, O'ahu.
- Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, statewide.
- Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds.
- Converts \$45,000,000 in general funds from the operating budget to G.O. bond funds for SFA for teacher housing.
- Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu.

- Adds \$10,000,000 for HPHA Lump Sum, Site and Building Improvements, Health and Safety Improvements, statewide.
- Adds \$25,000,000 for UH West O'ahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, O'ahu.
- Adds \$10,000,000 for Iwilei-Kapālama TOD Infrastructure Design, O'ahu.

Environment

- Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, statewide.
- Adds \$700,000 for Shangri La Breakwater Removal, O'ahu.
- Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawai'i.

Education

Lower Education

- Adds \$26,000,000 for Lump Sum – Compliance, statewide, to bring DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
- Adds \$49,000,000 for Lump Sum – Project Completion, statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project.
- Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

- Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

Higher Education

- Adds \$20,000,000 for UH System, Renew, Improve, and Modernize, statewide.
- Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, O'ahu.
- Adds \$7,300,000 for UH Hilo, Renew, Improve, and Modernize, Hawai'i.
- Adds \$8,000,000 for UH Mānoa, Holmes Hall, O'ahu.
- Adds \$5,000,000 for UH West O'ahu, Renew, Improve, and Modernize, O'ahu.
- Adds \$5,000,000 for UH Mānoa, Mini Master Plan Phase 3, Kuykendall Hall, O'ahu.
- Adds \$6,250,000 for John A. Burns School of Medicine Kaka'ako Buildings, Roof Replacement, O'ahu.
- Adds a total of \$101,200,000 to convert the MOF for various projects with general fund appropriations in FY 25 to G.O. bond funds.
- Adds \$3,000,000 for UH Mānoa, Waikīkī Aquarium Seawall Repair, O'ahu.
- Adds \$9,000,000 for Waikīkī Aquarium Upgrades, O'ahu.

Public Library System

- Adds \$10,000,000 for New Waikoloa Public Library, Hawai'i.

Effective, Efficient, and Open Government

- Adds \$4,750,000 for No. 1 Capitol District Building, Site and Accessibility Improvements, O'ahu.
- Adds \$5,000,000 for Enterprise Financial System, statewide.
- Adds \$1,000,000 for Decommissioning of the Kalanimoku Data Center, O'ahu.

Human Services

- Adds \$20,000,000 in G.O. bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, statewide.
- Adds \$1,628,000 for the Kawailoa Youth and Family Wellness Center (KYFWC) Replace Emergency Generators and Other Improvements, O'ahu.
- Adds \$683,000 for KYFWC Air Conditioning Systems Replacement and Related Improvements, O'ahu.

Economy

- Adds \$5,000,000 for Natural Energy Laboratory of Hawai'i Authority (NELHA), Potable Water Well, Hawai'i.
- Adds \$17,932,000 for NELHA, Construction of Two New Roads, Hawai'i.

- Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover recovery costs for the Maui wildfires.
- Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawai'i.

Agriculture

- Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program (ARMP).
- Adds \$6,000,000 for tar deposit remediation for the Hālawā Animal Industries Facility, O'ahu, for the General Administration for Agriculture Program.
- Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for ARMP.
- Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for ARMP.
- Adds \$4,500,000 for Agricultural Warehouses, statewide.
- Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kaua'i.
- Adds \$2,500,000 for Kekaha Bridge, Kaua'i.

Public Safety

- Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.

- Adds \$18,000,000 for HCF Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
- Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
- Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
- Changes the expending agency of \$5,000,000 in FY 24 for Hālawā Correctional Facility – Consolidated Healthcare Unit, O'ahu, from PSD to DAGS; and adds \$45,000,000 in FY 25 for the same project.
- Trades-off \$1,500,000 in FY 24 from the Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu, to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

Transportation

- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for DKII Airport, Airport Improvements, O'ahu.
- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, statewide.
- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, O'ahu.
- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawai'i.

- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, statewide.
- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, statewide.

THE STRENGTH OF COMMUNITY

We will never forget the day that took and changed the lives of so many on Maui. The devastating wildfires on August 8 took the lives of 100 loved ones and left thousands to deal with the devastation of their homes, the lives they once knew and the town of Lahaina, that was so dearly loved.

Through heartbreaking tragedy, the community rose. The local community came together and worked to provide food, shelter, and other necessities. The worldwide community showed its love and support to Maui through donations from far and wide. And, our community of state employees worked diligently with our county, federal and non-profit partners to support the state's response and wildfire victims.

We are fully committed to Maui's people and their recovery. The Executive Supplemental Budget proposes a plan to allow the state to address recovery costs over several years and, while there are still many unknowns, we will do our best to meet the challenges ahead.

The people of Maui have shown remarkable strength in the face of adversity. The days ahead may not be easy and they will continue to need our support. We will be there to support the community for the long term.

There is much to be done, and it is a high priority to support the health and welfare of Hawai'i's people. We will continue to

fight to improve our cost of living and to make affordable housing available for all who need it. We must take every opportunity to invest in Hawai'i's future, to make our state a place we all, and especially our keiki, have opportunities to succeed.

With the support of the Legislature, we have already made major investments in our state and for our residents. We will continue to work hard and look forward to working with the Legislature during the 2024 Legislative Session for the people of Hawai'i.

Sincerely,



JOSH GREEN, M.D.
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

For **FY 24**, there were no proposed general fund adjustments to the operating budget. The current appropriation level and recommended general fund amount for FY 24 is \$10.737 billion.

For **FY 25**, total proposed general fund adjustments to the operating budget amount to a net increase of \$326.8 million, or 3.3% more than the current appropriation level of \$9.896 billion. The recommended general fund amount for FY 25 is \$10.223 billion.

All Means of Financing

For **FY 24**, there were no proposed adjustments to the operating budget. The current appropriation level and recommended amount for all means of financing (MOF) for FY 24 is \$19.027 billion.

For **FY 25**, total proposed adjustments to the operating budget for all MOF amount to a net increase of \$1.036 billion, or 5.7% more than the current appropriation level of \$18.206 billion for all MOF. The recommended amount for all MOF for FY 25 is \$19.243 billion.

<u>Means of Financing</u>	<u>FY 24 Act 164/2023 Appropriation (\$)</u>	<u>FY 24 Proposed Adjustment (\$)</u>	<u>FY 24 Recommended Appropriation (\$)</u>
General Funds	10,736,611,097	.....	10,736,611,097
Special Funds	3,560,088,942	.....	3,560,088,942
Federal Funds	3,212,210,398	.....	3,212,210,398
Other Federal Funds	367,837,341	.....	367,837,341
Private Contributions	903,067	.....	903,067
County Funds	209,721	.....	209,721
Trust Funds	476,371,973	.....	476,371,973
Interdept. Transfers	90,143,176	.....	90,143,176
Revolving Funds	561,717,926	.....	561,717,926
Other Funds	<u>20,677,825</u>	<u>.....</u>	<u>20,677,825</u>
Total	19,026,771,466	.....	19,026,771,466
<u>Means of Financing</u>	<u>FY 25 Act 164/2023 Appropriation (\$)</u>	<u>FY 25 Proposed Adjustment (\$)</u>	<u>FY 25 Recommended Appropriation (\$)</u>
General Funds	9,896,004,553	326,769,171	10,222,773,724
Special Funds	3,615,327,915	212,854,564	3,828,182,479
Federal Funds	3,240,138,088	214,996,641	3,455,134,729
Other Federal Funds	359,433,118	77,855,535	437,288,653
Private Contributions	903,067	.....	903,067
County Funds	209,721	(209,721)	.....
Trust Funds	423,675,825	4,372,878	428,048,703
Interdept. Transfers	91,564,699	(193,516)	91,371,183
Revolving Funds	557,925,299	199,952,841	757,878,140
Other Funds	<u>21,216,288</u>	<u>.....</u>	<u>21,216,288</u>
Total	18,206,398,573	1,036,398,393	19,242,796,966

The distribution by department and the significant changes in the Operating Supplemental Budget by department are presented in the sections that follow.

THE CAPITAL IMPROVEMENT PROGRAM BUDGET

General Obligation Bond Funds

For **FY 24**, there were no proposed capital improvement program (CIP) adjustments for general obligation (G.O.) bond funds. The current G.O. bond fund and G.O. reimbursable (G.O.R.) bond fund appropriation level amount for FY 24 is \$887.2 million and \$9.9 million, respectively.

For **FY 25**, total proposed CIP adjustments for G.O. bond funds amount to a net increase of \$890.2 million, or 262.72% more than the total of the current G.O. bond fund appropriation level of \$338.9 million. The recommended G.O. bond fund amount for FY 25 is \$1.229 billion. There was no G.O.R. bond fund adjustment or appropriation for FY 25.

All Means of Financing

For **FY 24**, there were no proposed CIP adjustments for all MOF. The current appropriation level amount for FY 24 is \$2.933 billion.

For **FY 25**, total proposed CIP adjustments for all MOF amount to a net increase of \$2.842 billion, or 209.9% of the current level for all MOF of \$1.354 billion. The recommended amount for all MOF for FY 25 is \$4.196 billion.

Breakdowns by MOF are as follows:

<u>Means of Financing</u>	<u>FY 24 Act 164/2023 Appropriation</u> (\$)	<u>FY 24 Proposed Adjustment</u> (\$)	<u>FY 24 Recommended Appropriation</u> (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
Total	2,933,046,000	.....	2,933,046,000

<u>Means of Financing</u>	<u>FY 25 Act 164/2023 Appropriation</u> (\$)	<u>FY 25 Proposed Adjustment</u> (\$)	<u>FY 25 Recommended Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
Total	1,354,190,000	2,842,030,000	4,196,220,000

The distribution by department and the highlights of the CIP program by department are presented in the sections that follow.

B. THE GENERAL FUND EXPENDITURE CEILING

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the Hawai'i State Constitution and Section 37-92 of the Hawai'i Revised Statutes (HRS).

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund exceed the FY 24 expenditure ceiling but is within the expenditure ceiling for FY 25.

For the Executive Branch, the total proposed appropriations from the general fund (which include the Executive Supplemental Budget for FB 2023-25 and other specific appropriation measures to be submitted) exceeds the appropriation ceiling by \$163 million (or 1.5%) in FY 24 but is within the appropriation ceiling for FY 25. In FY 24, the excess was deemed necessary to support education services and other public interests.

C. TAX REFUND OR CREDIT AND DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND

Article VII, Section 6, of the Hawai'i State Constitution, requires that whenever the State general fund balance at the close of each of two successive fiscal years exceeds 5% of general fund revenues for each of the two fiscal years, the Legislature must provide for a tax refund or tax credit to the taxpayers of the State or make a deposit into one or more emergency funds, as provided by law.

Section 328L-3, HRS, provides that whenever general fund revenues for each of two successive fiscal years exceed revenues for each of the preceding fiscal years by 5%, 5%

of the general fund balance shall be deposited into the Emergency and Budget Reserve Fund.

For FY 22 and FY 23, general fund balances were greater than 5% of general fund revenues. However, it is important to note that the FY 22 and FY 23 general fund balances were adjusted to include certain transactions that were authorized for FY 22 and FY 23 but processed in the subsequent fiscal year. Due to a combination of timing issues with the enactment of the authorizing legislation and accounting system limitations, those transactions were processed in FY 23 and FY 24 but, for the purposes of the general fund financial plan, have been reflected as authorized in FY 22 and FY 23, respectively.

Although the general fund balance exceeded 5% of general fund revenues for FY 22 and FY 23, FY 22 and FY 23 total (tax and non-tax) general fund revenues did not exceed the respective previous year's revenues by 5% or more. Accordingly, the 2024 Legislature must provide for a tax refund or tax credit or make a deposit into one or more funds that serve as temporary supplemental sources of funding in times of emergency, economic downturn, or unforeseen reduction in revenues, or appropriate general funds for the prepayment of either or both of 1) debt service or 2) pension or other post-employment benefit liabilities.

D. THE DEBT LIMIT

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

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BUDGET IN BRIEF
The FY 2025 Executive Supplemental Budget

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The Operating and Capital Budget - Statewide Summaries

MULTI-YEAR FINANCIAL SUMMARY
GENERAL FUND
FISCAL YEARS 23 - 29
(in millions of dollars)

	Adj. Act.* <u>FY 23</u>	Estimated <u>FY 24</u>	Estimated <u>FY 25</u>	Estimated <u>FY 26</u>	Estimated <u>FY 27</u>	Estimated <u>FY 28</u>	Estimated <u>FY 29</u>
REVENUES:							
Executive Branch:	-1.7%	1.3%	5.2%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,200.3	9,319.9	9,804.5	10,147.7	10,502.9	10,870.5	11,250.9
Nontax revenues	965.4	841.2	852.7	872.3	877.9	901.1	917.2
Judicial Branch revenues	26.6	26.7	26.7	26.7	27.0	27.0	27.0
Other revenues	(0.1)	0.9	(68.3)	(86.2)	(114.1)	(141.2)	(95.7)
TOTAL REVENUES	10,192.2	10,188.7	10,615.6	10,960.5	11,293.8	11,657.4	12,099.5
EXPENDITURES							
Executive Branch:							
Operating	9,184.3	10,736.6	10,222.8	10,032.9	10,096.0	10,243.7	10,315.7
CIP	0.5	215.7	(136.3)	0.0	0.0	0.0	0.0
Specific appropriation/CB	1,567.6	377.6	203.0	259.6	292.3	300.4	300.3
Other expenditures/adjustments	4.4	51.2	235.6	148.9	148.9	48.9	48.9
Sub-total - Exec Branch	10,756.8	11,381.1	10,525.1	10,441.3	10,537.2	10,593.0	10,664.8
Legislative Branch	46.3	46.6	46.6	46.6	46.6	46.6	46.6
Judicial Branch	174.1	189.5	193.0	193.0	193.0	193.0	193.0
OHA	2.3	3.3	3.0	3.0	3.0	3.0	3.0
Counties	0.1	-	-	-	-	-	-
Lapses	(347.3)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
TOTAL EXPENDITURES	10,632.3	11,540.5	10,687.6	10,603.9	10,699.8	10,755.5	10,827.4
REV. OVER (UNDER) EXPEND.	(440.1)	(1,351.8)	(72.0)	356.6	594.0	901.9	1,272.1
CARRY-OVER BALANCE (DEFICIT)							
Beginning	2,619.0	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6
Ending	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6	3,879.7
<hr/>							
<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24, Act 164/23)</i>	973.7	1,512.9	1,570.7	1,629.4	1,690.1	1,752.8	1,817.8
<i>EBRF fund balance as % of prior yr revenues</i>	9.5%	14.8%	15.4%	15.2%	15.3%	15.4%	15.4%
<hr/>							

* unaudited

Note: Due to rounding, details may not add to totals

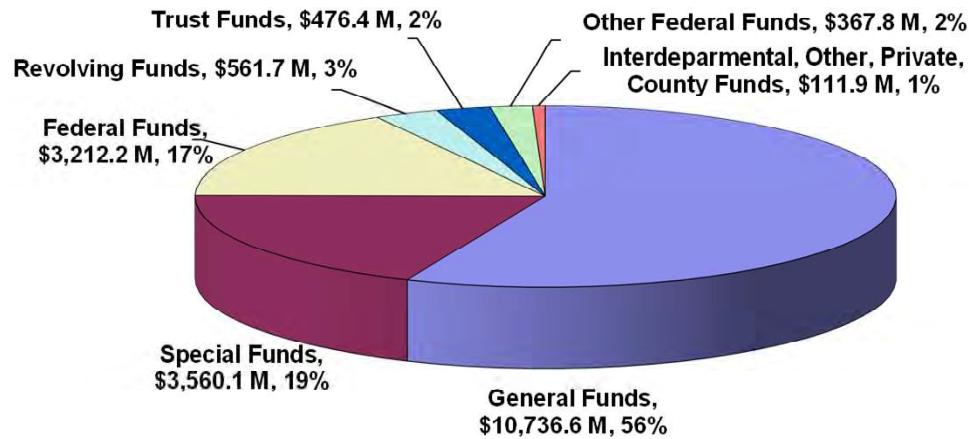
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations in the fiscal year for which the appropriation was authorized. In contrast, the State's audited financial statements are prepared on a modified accrual basis. Consequently, the modified cash basis information presented in this table is not directly comparable to the modified accrual basis information presented in the State's audited financial statements, and the difference in reporting may vary substantially.

**FY 25 Supplemental Operating Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
General Funds \$	10,736,611,097	56.4%	9,896,004,553	54.4%	-	326,769,171	10,736,611,097	56.4%	10,222,773,724	53.1%
perm	7,260.33		7,241.33		-	10.46	7,260.33		7,251.79	
temp	112.25		112.25		-	(0.75)	112.25		111.50	
Special Funds \$	3,560,088,942	18.7%	3,615,327,915	19.9%	-	212,854,564	3,560,088,942	18.7%	3,828,182,479	19.9%
perm	2,336.15		2,333.15		-	12.64	2,336.15		2,345.79	
temp	342.38		337.38		-	6.70	342.38		344.08	
Federal Funds \$	3,212,210,398	16.9%	3,240,138,088	17.8%	-	214,996,641	3,212,210,398	16.9%	3,455,134,729	18.0%
perm	435.00		434.60		-	1.40	435.00		436.00	
temp	263.30		261.80		-	(1.45)	263.30		260.35	
Other Federal Funds \$	367,837,341	1.9%	359,433,118	2.0%	-	77,855,535	367,837,341	1.9%	437,288,653	2.3%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Private Contributions \$	903,067	0.0%	903,067	0.0%	-	-	903,067	0.0%	903,067	0.0%
perm	-		-		-	-	-		-	
temp	3.00		3.00		-	(3.00)	3.00		-	
County Funds \$	209,721	0.0%	209,721	0.0%	-	(209,721)	209,721	0.0%	-	0.0%
perm	92.00		92.00		-	-	92.00		92.00	
temp	10.00		10.00		-	-	10.00		10.00	
Trust Funds \$	476,371,973	2.5%	423,675,825	2.3%	-	4,372,878	476,371,973	2.5%	428,048,703	2.2%
perm	357.20		273.60		-	(2.00)	357.20		271.60	
temp	44.60		34.10		-	-	44.60		34.10	
Interdepartmental Transfers \$	90,143,176	0.5%	91,564,699	0.5%	-	(193,516)	90,143,176	0.5%	91,371,183	0.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Am Rescue Plan Funds \$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	405.60		397.60		-	(1.75)	405.60		395.85	
temp	124.50		124.50		-	(4.50)	124.50		120.00	
Revolving Funds \$	561,717,926	3.0%	557,925,299	3.1%	-	199,952,841	561,717,926	3.0%	757,878,140	3.9%
perm	116.00		116.00		-	-	116.00		116.00	
temp	-		-		-	-	-		-	
Other Funds \$	20,677,825	0.1%	21,216,288	0.1%	-	-	20,677,825	0.1%	21,216,288	0.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS \$	19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

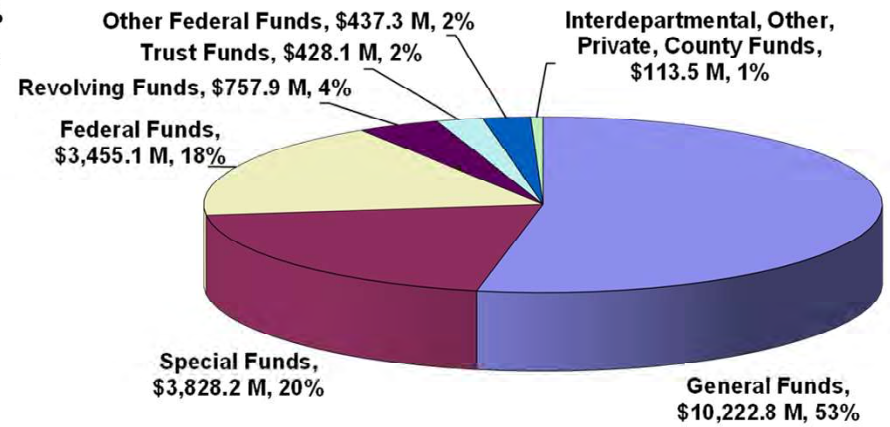
FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
	perm 808.50		808.50		-	21.00	808.50		829.50	
	temp 27.00		27.00		-	(15.00)	27.00		12.00	
Accounting and General Services	\$ 239,821,332	1.3%	210,305,745	1.2%	-	203,994,316	239,821,332	1.3%	414,300,061	2.2%
	perm 328.00		328.00		-	3.50	328.00		331.50	
	temp 14.50		14.50		-	(6.50)	14.50		8.00	
Agriculture	\$ 64,469,653	0.3%	57,640,628	0.3%	-	2,334,785	64,469,653	0.3%	59,975,413	0.3%
	perm 733.28		724.28		-	7.00	733.28		731.28	
	temp 58.50		47.50		-	-	58.50		47.50	
Attorney General	\$ 124,947,791	0.7%	118,308,376	0.6%	-	2,888,143	124,947,791	0.7%	121,196,519	0.6%
	perm 203.00		203.00		-	30.00	203.00		233.00	
	temp 138.00		138.00		-	3.00	138.00		141.00	
Business, Econ. Dev. & Tourism	\$ 552,699,622	2.9%	408,471,500	2.2%	-	(92,881,918)	552,699,622	2.9%	315,589,582	1.6%
	perm 387.50		387.50		-	1.00	387.50		388.50	
	temp -		-		-	-	-		-	
Budget and Finance	\$ 4,768,088,452	25.1%	4,268,076,034	23.4%	-	237,223,689	4,768,088,452	25.1%	4,505,299,723	23.4%
	perm 533.00		533.00		-	1.00	533.00		534.00	
	temp 18.00		18.00		-	-	18.00		18.00	
Commerce and Consumer Affairs	\$ 108,044,694	0.6%	109,944,699	0.6%	-	8,255,029	108,044,694	0.6%	118,199,728	0.6%
	perm 299.00		292.00		-	19.00	299.00		311.00	
	temp 220.00		211.50		-	1.00	220.00		212.50	
Defense	\$ 128,862,797	0.7%	119,257,487	0.7%	-	19,639,918	128,862,797	0.7%	138,897,405	0.7%
	perm 20,473.25		20,490.75		-	6.00	20,473.25		20,496.75	
	temp 2,147.00		2,147.00		-	-	2,147.00		2,147.00	
Education	\$ 2,519,605,541	13.2%	2,443,882,394	13.4%	-	111,566,265	2,519,605,541	13.2%	2,555,448,659	13.3%
	perm 28.00		88.00		-	-	28.00		88.00	
	temp -		-		-	-	-		-	
Charter Schools	\$ 136,065,632	0.7%	147,147,720	0.8%	-	15,709,042	136,065,632	0.7%	162,856,762	0.8%
	perm 566.50		566.50		-	-	566.50		566.50	
	temp -		-		-	-	-		-	
Public Libraries	\$ 48,558,615	0.3%	50,426,297	0.3%	-	1,434,756	48,558,615	0.3%	51,861,053	0.3%
	perm 30.00		30.00		-	-	30.00		30.00	
	temp 23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.0%	-	-	5,341,153	0.0%	5,426,774	0.0%
	perm 204.00		204.00		-	-	204.00		204.00	
	temp 2.00		2.00		-	6.00	2.00		8.00	
Hawaiian Home Lands	\$ 65,311,961	0.3%	65,679,870	0.4%	-	20,194,533	65,311,961	0.3%	85,874,403	0.4%
	perm 2,954.72		2,961.72		-	30.50	2,954.72		2,992.22	
	temp 398.25		398.25		-	(15.50)	398.25		382.75	
Health	\$ 1,169,504,286	6.1%	1,263,694,001	6.9%	-	47,110,357	1,169,504,286	6.1%	1,310,804,358	6.8%
	perm 2,835.25		2,835.25		-	-	2,835.25		2,835.25	
	temp -		-		-	-	-		-	
Health - HHSC	\$ 837,908,325	4.4%	833,443,597	4.6%	-	232,500	837,908,325	4.4%	833,676,097	4.3%

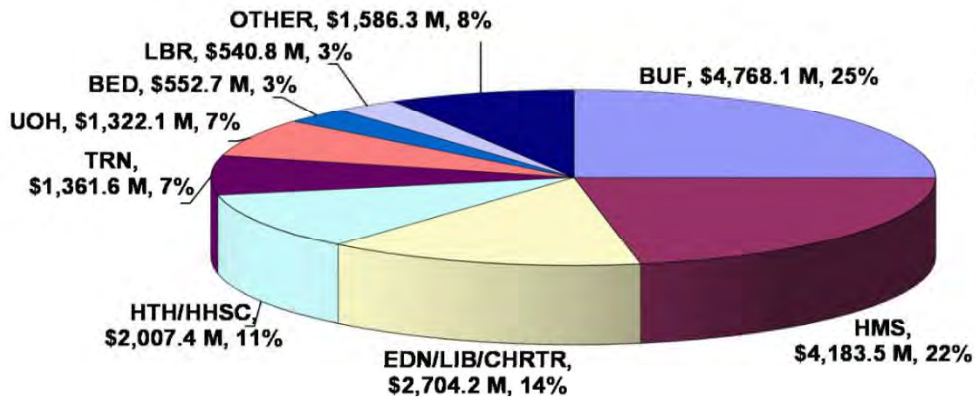
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%	33,208,495	0.2%
perm	2,312.75		2,312.75		-	11.75	2,312.75		2,324.50	
temp	89.00		89.00		-	4.00	89.00		93.00	
Human Services	\$ 4,183,530,027	22.0%	4,218,499,535	23.2%	-	246,008,520	4,183,530,027	22.0%	4,464,508,055	23.2%
perm	529.00		529.00		-	1.00	529.00		530.00	
temp	19.50		19.50		-	(1.00)	19.50		18.50	
Law Enforcement	\$ 87,819,245	0.5%	65,238,306	0.4%	-	17,862,646	87,819,245	0.5%	83,100,952	0.4%
perm	541.50		541.50		-	-	541.50		541.50	
temp	64.50		64.50		-	-	64.50		64.50	
Labor and Industrial Relations	\$ 540,786,587	2.8%	450,269,243	2.5%	-	2,500,000	540,786,587	2.8%	452,769,243	2.4%
perm	1,061.00		1,086.00		-	3.00	1,061.00		1,089.00	
temp	49.00		49.00		-	-	49.00		49.00	
Land and Natural Resources	\$ 354,764,801	1.9%	253,494,187	1.4%	-	95,325,815	354,764,801	1.9%	348,820,002	1.8%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,619,967	0.0%	2,665,231	0.0%	-	-	2,619,967	0.0%	2,665,231	0.0%
perm	3,030.60		2,615.60		-	-	3,030.60		2,615.60	
temp	46.00		46.00		-	(3.00)	46.00		43.00	
Public Safety	\$ 325,147,637	1.7%	318,718,244	1.8%	-	225,143	325,147,637	1.7%	318,943,387	1.7%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	99.00		99.00		-	1.00	99.00		100.00	
Taxation	\$ 44,993,119	0.2%	42,029,076	0.2%	-	538,831	44,993,119	0.2%	42,567,907	0.2%
perm	2,770.00		2,750.00		-	1.00	2,770.00		2,751.00	
temp	35.00		35.00		-	(1.00)	35.00		34.00	
Transportation	\$ 1,361,602,667	7.2%	1,394,341,502	7.7%	-	65,468,327	1,361,602,667	7.2%	1,459,809,829	7.6%
perm	6,800.23		6,800.23		-	34.50	6,800.23		6,834.73	
temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$ 1,322,134,614	6.9%	1,327,169,524	7.3%	-	29,827,804	1,322,134,614	6.9%	1,356,997,328	7.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS	\$ 19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

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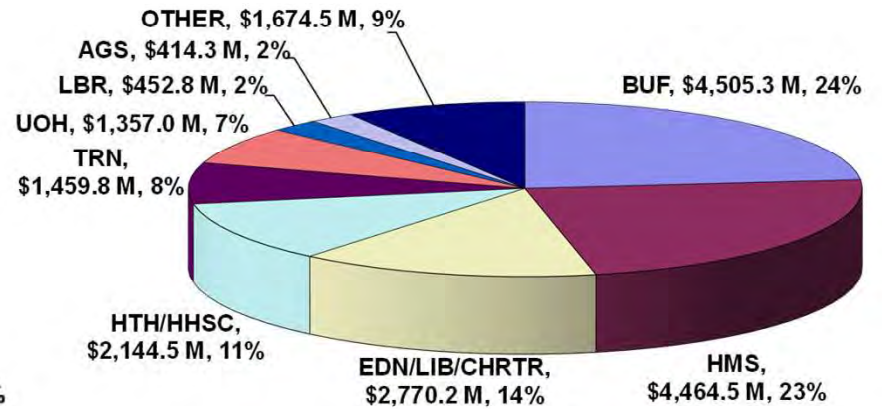
FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	677.50		677.50		-	20.00	677.50		697.50	
temp	22.00		22.00		-	(13.00)	22.00		9.00	
Accounting and General Services	\$ 162,509,241	1.5%	132,626,685	1.3%	-	4,083,821	162,509,241	1.5%	136,710,506	1.3%
perm	204.68		204.68		-	4.50	204.68		209.18	
temp	-		-		-	-	-		-	
Agriculture	\$ 27,151,916	0.3%	20,005,346	0.2%	-	2,092,876	27,151,916	0.3%	22,098,222	0.2%
perm	392.94		389.94		-	8.00	392.94		397.94	
temp	18.51		18.51		-	0.50	18.51		19.01	
Attorney General	\$ 48,767,486	0.5%	45,149,158	0.5%	-	3,167,452	48,767,486	0.5%	48,316,610	0.5%
perm	120.46		120.46		-	28.00	120.46		148.46	
temp	46.00		46.00		-	-	46.00		46.00	
Business, Econ. Dev. & Tourism	\$ 395,480,200	3.7%	254,542,344	2.6%	-	(169,720,664)	395,480,200	3.7%	84,821,680	0.8%
perm	200.50		200.50		-	-	200.50		200.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,248,411,310	39.6%	3,750,588,858	37.9%	-	183,049,795	4,248,411,310	39.6%	3,933,638,653	38.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$ 2,940,000	0.0%	2,940,000	0.0%	-	-	2,940,000	0.0%	2,940,000	0.0%
perm	176.00		172.00		-	20.00	176.00		192.00	
temp	96.25		93.75		-	-	96.25		93.75	
Defense	\$ 35,002,382	0.3%	31,473,765	0.3%	-	8,302,314	35,002,382	0.3%	39,776,079	0.4%
perm	19,702.75		19,720.25		-	6.00	19,702.75		19,726.25	
temp	2,007.50		2,007.50		-	-	2,007.50		2,007.50	
Education	\$ 2,124,901,834	19.8%	2,049,077,753	20.7%	-	111,566,265	2,124,901,834	19.8%	2,160,644,018	21.1%
perm	21.12		81.12		-	-	21.12		81.12	
temp	-		-		-	-	-		-	
Charter Schools	\$ 129,223,632	1.2%	140,305,720	1.4%	-	15,709,042	129,223,632	1.2%	156,014,762	1.5%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 43,193,371	0.4%	45,061,053	0.5%	-	800,000	43,193,371	0.4%	45,861,053	0.4%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.1%	-	-	5,341,153	0.0%	5,426,774	0.1%
perm	200.00		200.00		-	-	200.00		200.00	
temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$ 26,428,191	0.2%	26,796,100	0.3%	-	20,000,000	26,428,191	0.2%	46,796,100	0.5%
perm	94.00		94.00		-	4.00	94.00		98.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 28,269,622	0.3%	26,390,623	0.3%	-	939,892	28,269,622	0.3%	27,330,515	0.3%

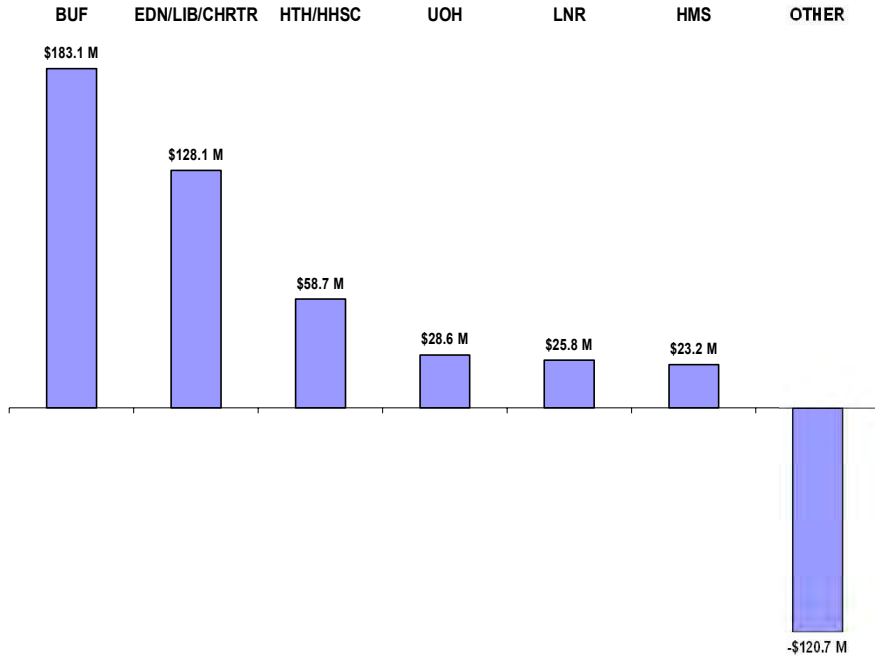
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%	-	23,178,227	1,440,535,123	13.4%	1,498,896,112	14.7%
perm	2,458.62		2,462.62		-	21.50	2,458.62		2,484.12	
temp	189.50		189.50		-	(11.50)	189.50		178.00	
Health	\$ 542,045,218	5.0%	565,500,389	5.7%	-	58,477,572	542,045,218	5.0%	623,977,961	6.1%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 204,275,303	1.9%	185,458,303	1.9%	-	232,500	204,275,303	1.9%	185,690,803	1.8%
perm	415.00		415.00		-	-	415.00		415.00	
temp	8.50		8.50		-	-	8.50		8.50	
Law Enforcement	\$ 72,977,198	0.7%	41,499,479	0.4%	-	4,500,250	72,977,198	0.7%	45,999,729	0.4%
perm	194.73		194.73		-	-	194.73		194.73	
temp	14.96		14.96		-	-	14.96		14.96	
Labor and Industrial Relations	\$ 67,138,283	0.6%	26,686,049	0.3%	-	-	67,138,283	0.6%	26,686,049	0.3%
perm	719.25		744.25		-	3.00	719.25		747.25	
temp	26.50		26.50		-	-	26.50		26.50	
Land and Natural Resources	\$ 168,046,621	1.6%	109,708,744	1.1%	-	25,796,350	168,046,621	1.6%	135,505,094	1.3%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,319,967	0.0%	2,365,231	0.0%	-	-	2,319,967	0.0%	2,365,231	0.0%
perm	2,936.60		2,609.60		-	-	2,936.60		2,609.60	
temp	-		-		-	-	-		-	
Public Safety	\$ 302,597,771	2.8%	303,134,846	3.1%	-	434,864	302,597,771	2.8%	303,569,710	3.0%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	86.00		86.00		-	1.00	86.00		87.00	
Taxation	\$ 41,389,717	0.4%	38,401,456	0.4%	-	538,831	41,389,717	0.4%	38,940,287	0.4%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Transportation	\$ 3,600,000	0.0%	-	0.0%	-	5,000,000	3,600,000	0.0%	5,000,000	0.0%
perm	6,171.42		6,171.42		-	30.50	6,171.42		6,201.92	
temp	112.25		112.25		-	-	112.25		112.25	
University of Hawaii	\$ 614,065,558	5.7%	617,147,992	6.2%	-	28,619,784	614,065,558	5.7%	645,767,776	6.3%
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
TOTAL REQUIREMENTS	\$ 10,736,611,097	100.0%	9,896,004,553	100.0%	-	326,769,171	10,736,611,097	100.0%	10,222,773,724	100.0%

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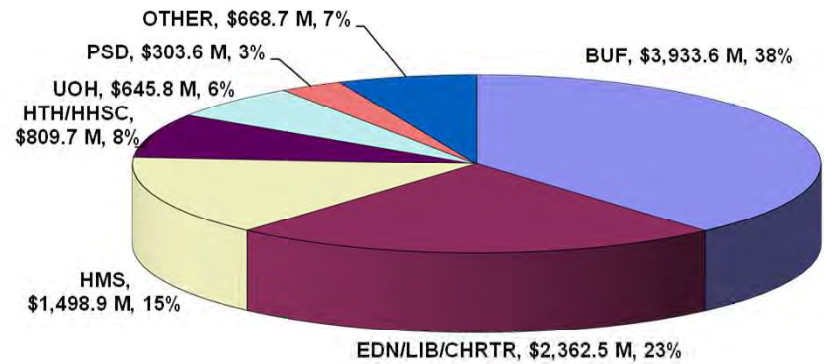
FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2025 Supplemental Budget Adjustments



Total \$326.8 M

FY 2025 Supplemental Budget



Total \$10.2 B

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
	Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
Accounting & General Services	Total	699.50	35.00	6.00	-	-	-	1.00	44.00	-	50.00	-	835.50
	Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
	Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
Agriculture	Total	204.68	92.82	0.75	9.25	-	-	1.00	-	-	34.00	-	342.50
	Perm	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
	Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
Attorney General	Total	411.45	32.40	5.73	161.30	-	-	1.00	147.80	-	32.10	-	791.78
	Perm	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
	Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
Business, Econ. Dev. & Tourism	Total	166.46	69.50	13.00	18.04	-	-	-	-	-	74.00	-	341.00
	Perm	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
	Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	539.00	-	-	-	-	12.00	-	-	-	-	551.00
	Perm	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
	Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
Defense	Total	272.25	-	9.00	235.75	-	-	-	-	-	2.00	-	519.00
	Perm	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Education	Total	21,710.25	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,620.25
	Perm	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Public Libraries	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
Hawaiian Home Lands	Total	200.00	-	6.00	-	-	-	-	-	-	-	-	206.00
	Perm	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
	Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
Human Services	Total	1,256.23	1.56	1,049.96	-	-	-	-	-	-	94.00	-	2,401.75

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Perm	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
	Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
Health	Total	2,648.12	169.35	271.45	196.05	-	-	-	14.00	-	54.00	-	3,352.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
	Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	745.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,110.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
	Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Public Safety	Total	2,936.60	4.00	-	1.00	-	3.00	-	80.00	-	52.00	-	3,076.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	412.00	-	-	-	-	-	-	-	-	-	-	412.00
	Temp	86.00	13.00	-	-	-	-	-	-	-	-	-	99.00
Taxation	Total	498.00	13.00	-	-	-	-	-	-	-	-	-	511.00
	Perm	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
	Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
Transportation	Total	-	2,796.20	8.00	0.80	-	-	-	-	-	-	-	2,805.00
	Perm	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,283.67	470.25	85.56	-	-	-	-	-	-	79.00	-	6,918.48
	Perm	36,951.80	7,260.33	2,336.15	435.00	-	-	92.00	357.20	-	405.60	116.00	47,954.08
	Temp	2,666.47	112.25	342.38	263.30	-	3.00	10.00	44.60	-	124.50	-	3,566.50
TOTAL POSITION CEILING	Total	39,618.27	7,372.58	2,678.53	698.30	-	3.00	102.00	401.80	-	530.10	116.00	51,520.58

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
	Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
Accounting & General Services	Total	706.50	35.00	6.00	-	-	-	1.00	43.00	-	50.00	-	841.50
	Perm	209.18	92.82	0.75	3.25	-	-	-	-	-	25.50	-	331.50
	Temp	-	-	-	6.00	-	-	-	-	-	2.00	-	8.00
Agriculture	Total	209.18	92.82	0.75	9.25	-	-	-	-	-	27.50	-	339.50
	Perm	397.94	29.40	-	159.24	-	-	1.00	113.60	-	30.10	-	731.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	19.10	-	2.00	-	47.50
Attorney General	Total	416.95	30.40	5.23	160.40	-	-	1.00	132.70	-	32.10	-	778.78
	Perm	148.46	45.50	6.00	8.04	-	-	-	-	-	25.00	-	233.00
	Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	51.00	-	141.00
Business, Econ. Dev. & Tourism	Total	194.46	70.75	13.00	19.79	-	-	-	-	-	76.00	-	374.00
	Perm	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	540.00	-	-	-	-	12.00	-	-	-	-	552.00
	Perm	192.00	-	-	119.00	-	-	-	-	-	-	-	311.00
	Temp	93.75	-	1.00	115.75	-	-	-	-	-	2.00	-	212.50
Defense	Total	285.75	-	1.00	234.75	-	-	-	-	-	2.00	-	523.50
	Perm	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Education	Total	21,733.75	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,643.75
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Public Libraries	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
Hawaiian Home Lands	Total	200.00	-	12.00	-	-	-	-	-	-	-	-	212.00
	Perm	1,248.73	1.87	1,000.90	-	-	-	-	-	-	73.00	-	2,324.50
	Temp	14.50	-	59.50	-	-	-	-	-	-	19.00	-	93.00
Human Services	Total	1,263.23	1.87	1,060.40	-	-	-	-	-	-	92.00	-	2,417.50

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

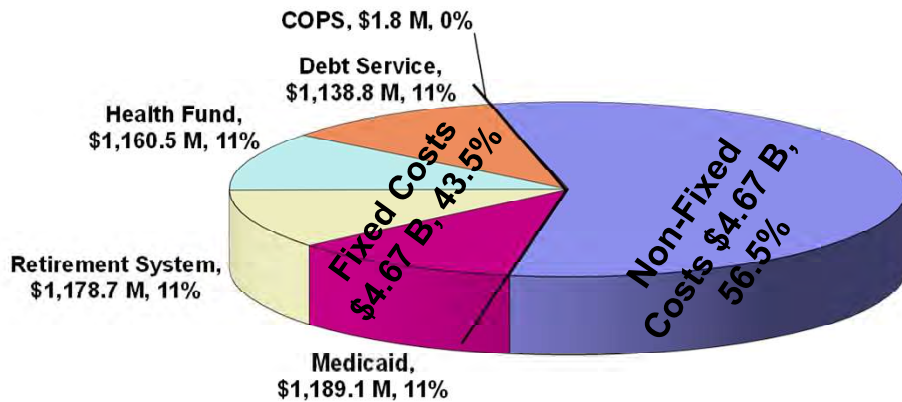
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Perm	2,484.12	158.50	197.75	86.60	-	-	-	11.00	-	54.25	-	2,992.22
	Temp	178.00	17.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
Health	Total	2,662.12	175.50	274.85	194.25	-	-	-	14.00	-	54.25	-	3,374.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	4.00	-	-	-	-	102.00	-	8.00	-	530.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	747.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,089.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	773.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,138.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Public Safety	Total	2,609.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,658.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	414.00	-	-	-	-	-	-	-	-	-	-	414.00
	Temp	87.00	13.00	-	-	-	-	-	-	-	-	-	100.00
Taxation	Total	501.00	13.00	-	-	-	-	-	-	-	-	-	514.00
	Perm	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
	Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
Transportation	Total	-	2,776.20	8.00	0.80	-	-	-	-	-	-	-	2,785.00
	Perm	6,201.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,834.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,314.17	474.25	85.56	-	-	-	-	-	-	79.00	-	6,952.98
	Perm	36,879.80	7,251.79	2,345.79	436.00	-	-	92.00	271.60	-	395.85	116.00	47,788.83
	Temp	2,639.97	111.50	344.08	260.35	-	-	10.00	34.10	-	120.00	-	3,520.00
TOTAL POSITION CEILING	Total	39,519.77	7,363.29	2,689.87	696.35	-	-	102.00	305.70	-	515.85	116.00	51,308.83

**FY 25 Supplemental Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds**

Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Medicaid	1,189,056,099	11.1%	1,228,735,099	12.0%
Health Fund	1,160,450,475	10.8%	1,195,320,896	11.7%
Retirement System	1,178,674,986	11.0%	1,243,228,505	12.2%
Debt Service	1,138,771,074	10.6%	1,256,711,456	12.3%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	4,668,702,634	43.5%	4,925,745,956	48.2%
Non-Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Accounting & General Svcs	162,509,241	1.5%	136,710,506	1.3%
Agriculture	27,151,916	0.3%	22,098,222	0.2%
Attorney General	48,767,486	0.5%	48,316,610	0.5%
Business, Econ. Dev. & Tourism	395,480,200	3.7%	84,821,680	0.8%
Budget and Finance	770,514,775	7.2%	238,377,796	2.3%
Commerce & Consumer Affairs	2,940,000	0.0%	2,940,000	0.0%
Defense	35,002,382	0.3%	39,776,079	0.4%
Education	2,124,901,834	19.8%	2,160,644,018	21.1%
Charter Schools	129,223,632	1.2%	156,014,762	1.5%
Public Libraries	43,193,371	0.4%	45,861,053	0.4%
Governor	5,341,153	0.0%	5,426,774	0.1%
Hawaiian Home Lands	24,678,191	0.2%	45,046,100	0.4%
Health	542,045,218	5.0%	623,977,961	6.1%
HHSC	204,275,303	1.9%	185,690,803	1.8%
Human Resources Development	28,269,622	0.3%	27,330,515	0.3%
Human Services	251,479,024	2.3%	270,161,013	2.6%
Law Enforcement	72,977,198	0.7%	45,999,729	0.4%
Labor and Industrial Relations	67,138,283	0.6%	26,686,049	0.3%
Land and Natural Resources	168,046,621	1.6%	135,505,094	1.3%
Lieutenant Governor	2,319,967	0.0%	2,365,231	0.0%
Public Safety	302,597,771	2.8%	303,569,710	3.0%
Subsidies	-	0.0%	-	0.0%
Taxation	41,389,717	0.4%	38,940,287	0.4%
Transportation	3,600,000	0.0%	5,000,000	0.0%
University of Hawaii	614,065,558	5.7%	645,767,776	6.3%
Non-Fixed Sub-total:	6,067,908,463	56.5%	5,297,027,768	51.8%
Total Request	10,736,611,097	100.0%	10,222,773,724	100.0%

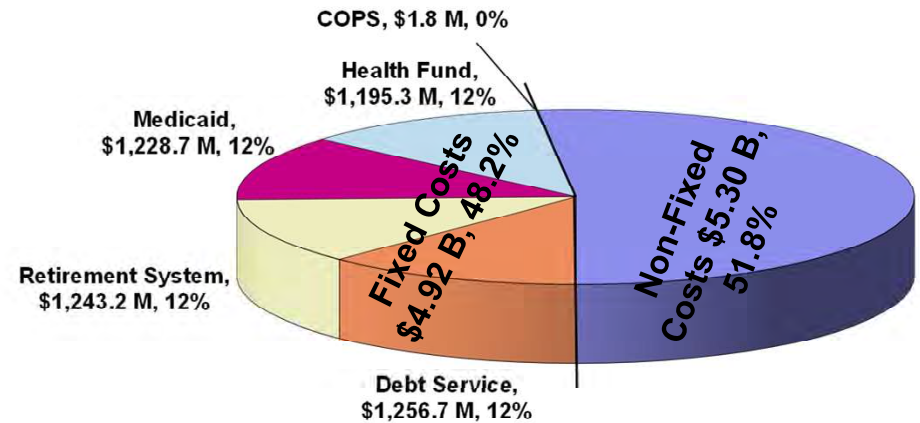
FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2024 Supplemental Budget



Total \$10.7 B

FY 2025 Supplemental Budget



Total \$10.2 B

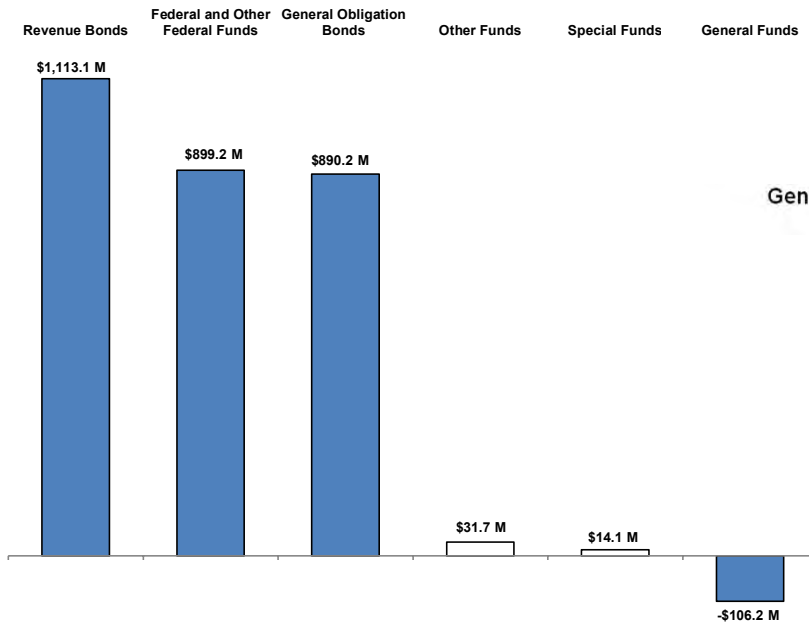
*Due to rounding, numbers may not add to total.

**FY 25 Supplemental CIP Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
General Funds	384,265,000	13.1%	254,877,000	18.8%	-	(106,200,000)	384,265,000	13.1%	148,677,000	3.5%
Special Funds	22,335,000	0.8%	15,456,000	1.1%	-	14,103,000	22,335,000	0.8%	29,559,000	0.7%
General Obligation Bonds	887,237,000	30.2%	338,880,000	25.0%	-	890,213,000	887,237,000	30.2%	1,229,093,000	29.3%
General Obligation										
Reimbursable Bonds	9,900,000	0.3%	-	0.0%	-	-	9,900,000	0.3%	-	0.0%
Revenue Bonds	1,008,919,000	34.4%	343,181,000	25.3%	-	1,113,051,000	1,008,919,000	34.4%	1,456,232,000	34.7%
Federal Funds	405,973,000	13.8%	244,846,000	18.1%	-	899,157,000	405,973,000	13.8%	1,144,003,000	27.3%
Other Federal Funds	108,391,000	3.7%	156,765,000	11.6%	-	-	108,391,000	3.7%	156,765,000	3.7%
Private Contributions	20,000	0.0%	28,000	0.0%	-	-	20,000	0.0%	28,000	0.0%
County Funds	40,775,000	1.4%	-	0.0%	-	-	40,775,000	1.4%	-	0.0%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	65,231,000	2.2%	157,000	0.0%	-	31,706,000	65,231,000	2.2%	31,863,000	0.8%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

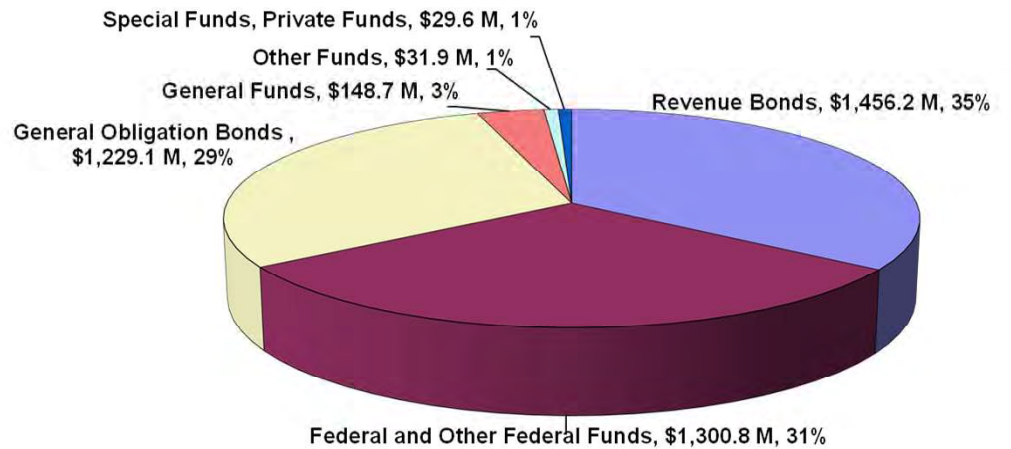
FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2025 Supplemental Budget Adjustments



Total \$2.8 B

FY 2025 Supplemental Budget



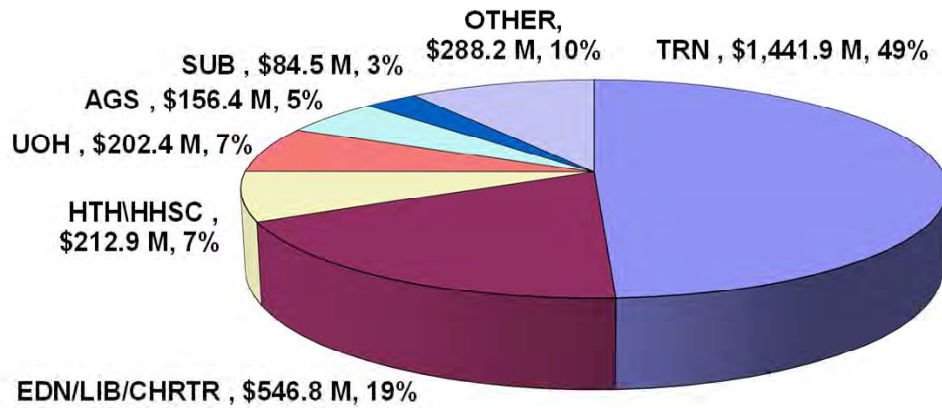
Total \$4.2 B

**FY 25 Supplemental CIP Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustment	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	156,375,000	5.3%	17,700,000	1.3%	-	15,250,000	156,375,000	5.33%	32,950,000	0.8%
Agriculture	26,100,000	0.9%	-	0.0%	-	38,001,000	26,100,000	0.89%	38,001,000	0.9%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Business, Econ. Dev. & Tourism	63,000,000	2.1%	7,000,000	0.5%	-	397,607,000	63,000,000	2.15%	404,607,000	9.6%
Defense	23,835,000	0.8%	20,922,000	1.5%	-	3,500,000	23,835,000	0.81%	24,422,000	0.6%
Education	504,271,000	17.2%	270,770,000	20.0%	-	130,000,000	504,271,000	17.19%	400,770,000	9.6%
Charter Schools	6,565,000	0.2%	-	0.0%	-	-	6,565,000	0.22%	-	0.0%
Public Libraries	36,000,000	1.2%	10,000,000	0.7%	-	10,000,000	36,000,000	1.23%	20,000,000	0.5%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	20,000,000	0.7%	20,000,000	1.5%	-	-	20,000,000	0.68%	20,000,000	0.5%
Human Services	23,745,000	0.8%	10,800,000	0.8%	-	74,311,000	23,745,000	0.81%	85,111,000	2.0%
Health	82,903,000	2.8%	171,774,000	12.7%	-	(80,130,000)	82,903,000	2.83%	91,644,000	2.2%
HHSC	129,947,000	4.4%	43,500,000	3.2%	-	27,000,000	129,947,000	4.43%	70,500,000	1.7%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Labor and Industrial Relations	20,000,000	0.7%	-	0.0%	-	-	20,000,000	0.68%	-	0.0%
Land and Natural Resources	82,496,000	2.8%	20,251,000	1.5%	-	32,925,000	82,496,000	2.81%	53,176,000	1.3%
Public Safety	29,000,000	1.0%	36,500,000	2.7%	-	89,500,000	29,000,000	0.99%	126,000,000	3.0%
Subsidies	84,501,000	2.9%	-	0.0%	-	-	84,501,000	2.88%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Transportation	1,441,933,000	49.2%	542,456,000	40.1%	-	2,037,516,000	1,441,933,000	49.16%	2,579,972,000	61.5%
University of Hawaii	202,375,000	6.9%	182,517,000	13.5%	-	66,550,000	202,375,000	6.90%	249,067,000	5.9%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

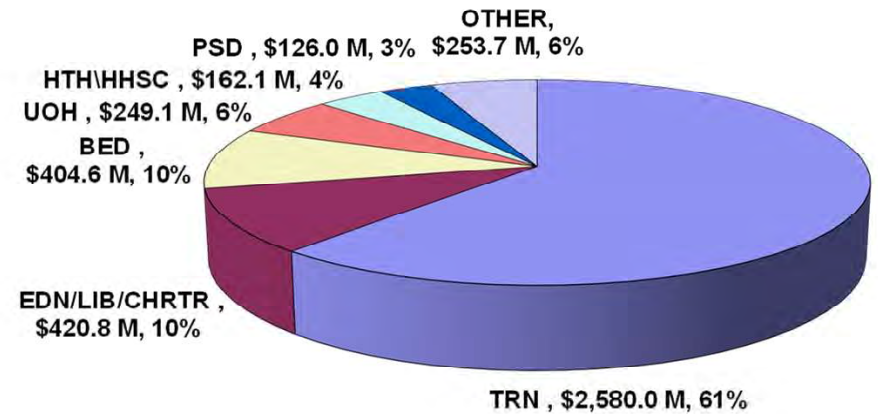
FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$2.9 B

FY 2025 Supplemental Budget



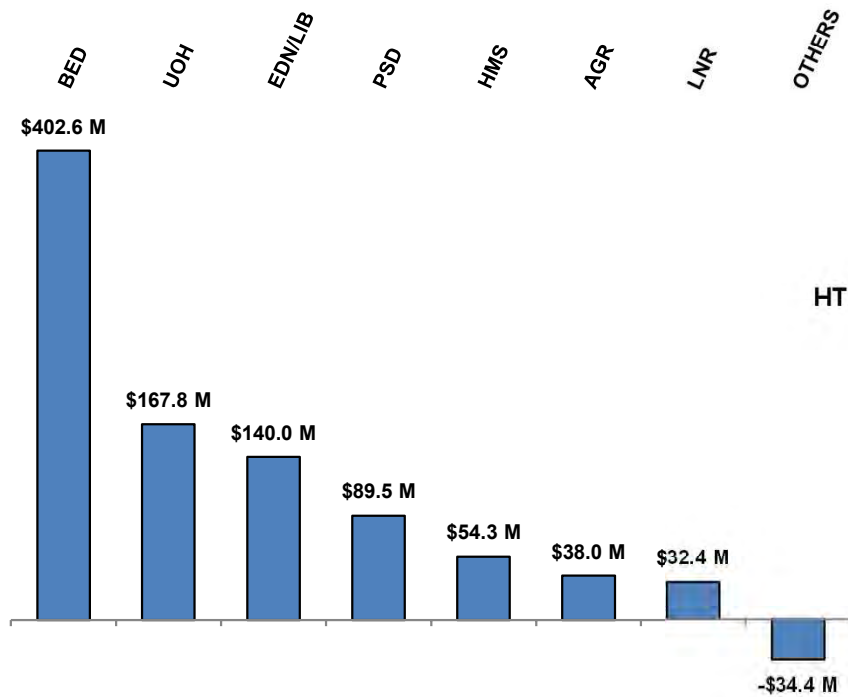
Total \$4.2 B

FY 25 Supplemental CIP Budget
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%	-	38,000,000	11,700,000	1.3%	38,000,000	3.1%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	58,500,000	6.5%	2,000,000	0.6%	-	402,607,000	58,500,000	6.5%	404,607,000	32.9%
Defense	5,500,000	0.6%	5,000,000	1.5%	-	3,500,000	5,500,000	0.6%	8,500,000	0.7%
Education	309,956,000	34.5%	66,700,000	19.7%	-	130,000,000	309,956,000	34.5%	196,700,000	16.0%
Charter Schools	6,290,000	0.7%	-	0.0%	-	-	6,290,000	0.7%	-	0.0%
Public Libraries	26,000,000	2.9%	-	0.0%	-	10,000,000	26,000,000	2.9%	10,000,000	0.8%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	2.2%	20,000,000	5.9%	-	-	20,000,000	2.2%	20,000,000	1.6%
Human Services	17,850,000	2.0%	5,000,000	1.5%	-	54,311,000	17,850,000	2.0%	59,311,000	4.8%
Health	26,859,000	3.0%	112,163,000	33.1%	-	(80,130,000)	26,859,000	3.0%	32,033,000	2.6%
HHSC	55,647,000	6.2%	14,000,000	4.1%	-	27,000,000	55,647,000	6.2%	41,000,000	3.3%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Labor and Industrial Relations	20,000,000	2.2%	-	0.0%	-	-	20,000,000	2.2%	-	0.0%
Land and Natural Resources	53,860,000	6.0%	4,000,000	1.2%	-	32,425,000	53,860,000	6.0%	36,425,000	3.0%
Public Safety	11,000,000	1.2%	26,000,000	7.7%	-	89,500,000	11,000,000	1.2%	115,500,000	9.4%
Subsidies	48,225,000	5.4%	-	0.0%	-	-	48,225,000	5.4%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
University of Hawaii	110,875,000	12.4%	81,317,000	24.0%	-	167,750,000	110,875,000	12.4%	249,067,000	20.3%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%
General Obligation Bonds	887,237,000	98.9%	338,880,000	100.0%	-	890,213,000	887,237,000	98.9%	1,229,093,000	100.0%
Reimbursable G.O. Bonds	9,900,000	1.1%	-	0.0%	-	-	9,900,000	1.1%	-	0.0%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%

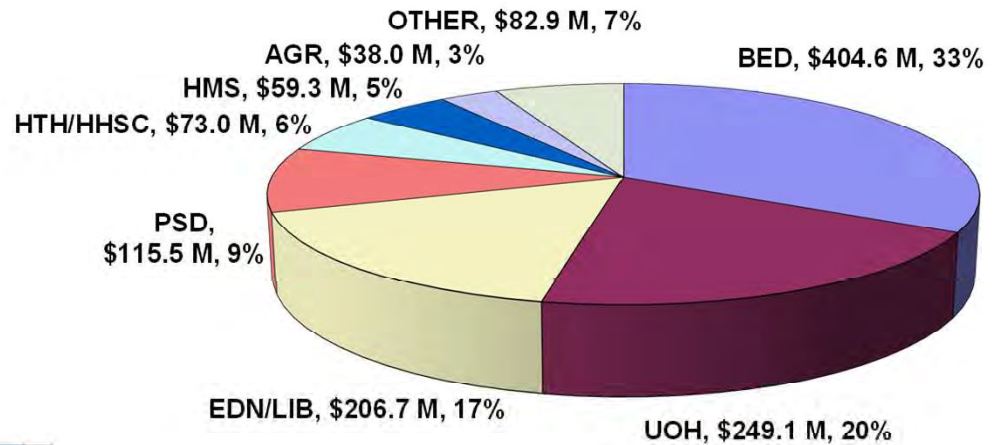
FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

FY 2025 Supplemental Budget Adjustments



Total \$890.2 M

FY 2025 Supplemental Budget



Total \$1.2 B

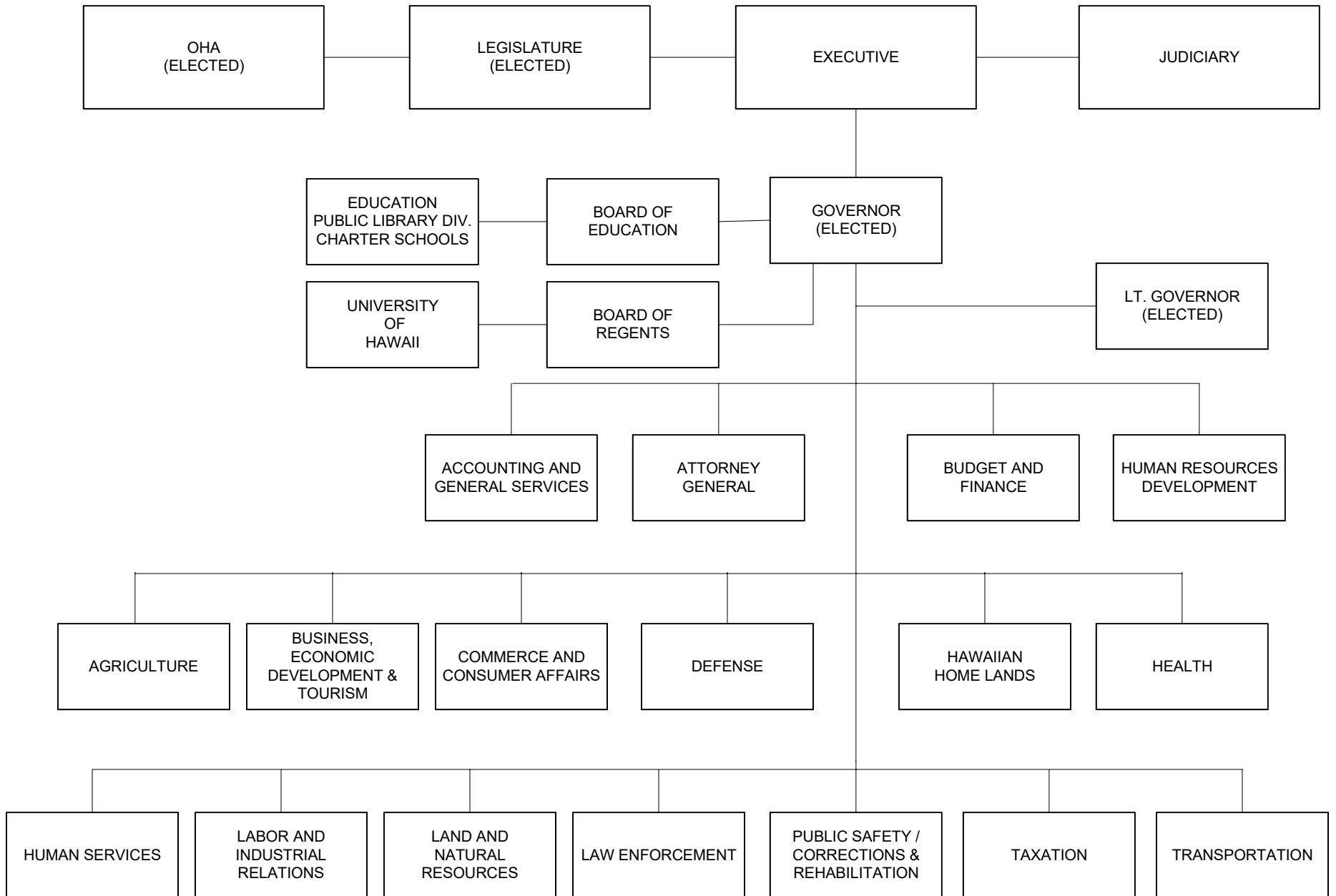
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**The Operating and Capital Budget -
Department Summaries and Highlights**

STATE GOVERNMENT OF HAWAII

PLAN OF ORGANIZATION



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

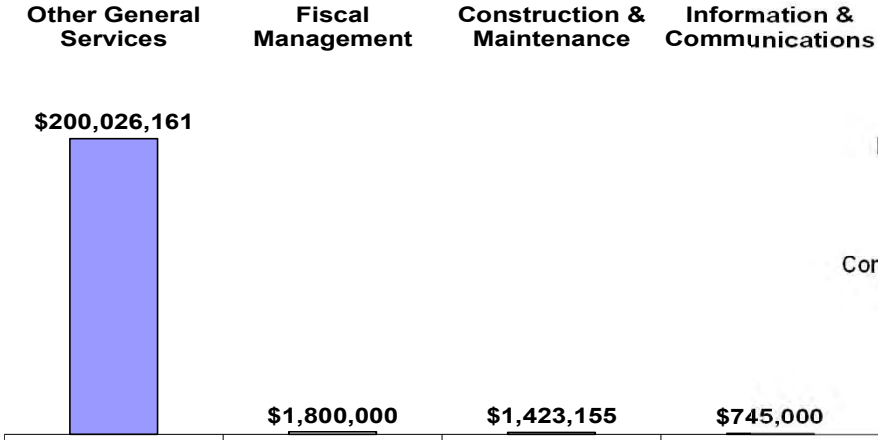
Mission Statement

To attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies so they may accomplish their missions.

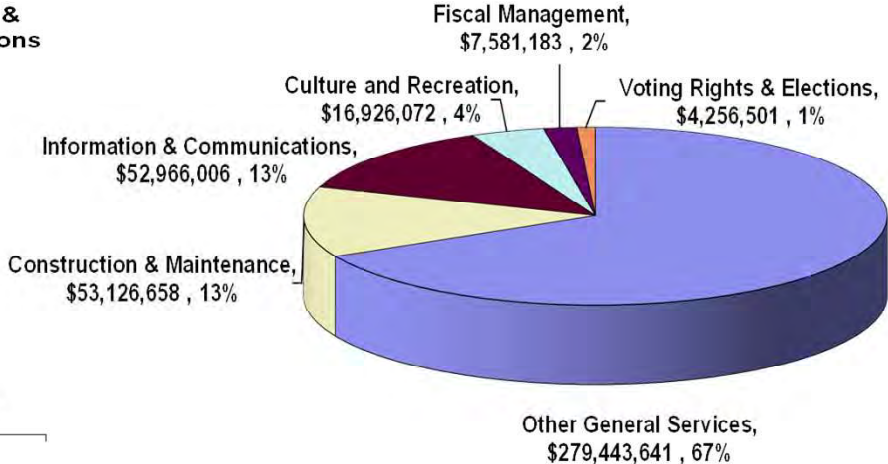
Department Goals

To strive for quality and consistency in the delivery of essential support services to other State departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

- Maintains the State’s accounting systems; records the State’s financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State’s Annual Comprehensive Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance (neighbor islands), custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, State information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State’s risk management activities.
- Manages the State’s motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.
- Provides legal guidance and assistance on the open records law (HRS Chapter 92F (UIPA)), and the open meetings law (Part 1 of HRS Chapter 92 (Sunshine Law)) and encourages government agencies to post open data online.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

AGS 101 Accounting Sys Dev & Maintenance
AGS 102 Expenditure Examination
AGS 103 Recording and Reporting
AGS 104 Internal Post Audit
AGS 111 Archives – Records
Management
AGS 131 Enterprise Technology Services

AGS 203 State Risk Management and
Insurance Administration

AGS 211 Land Survey
AGS 221 Public Works – Planning,
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

**Department of Accounting and General Services
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	677.50	677.50		20.00	677.50	697.50
		Temp	22.00	22.00		(13.00)	22.00	9.00
	General Funds	\$	162,509,241	132,626,685		4,083,821	162,509,241	136,710,506
		Perm	32.00	32.00		2.00	32.00	34.00
		Temp	3.00	3.00		(2.00)	3.00	1.00
	Special Funds	\$	19,752,774	19,836,992		-	19,752,774	19,836,992
		Perm	5.00	5.00		-	5.00	5.00
		Temp	1.00	1.00		-	1.00	1.00
	Federal Funds	\$	904,994	904,994		-	904,994	904,994
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Trust Funds	\$	1,113,907	1,113,907		-	1,113,907	1,113,907
		Perm	44.00	44.00		(1.00)	44.00	43.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	16,050,266	16,092,813		(89,505)	16,050,266	16,003,308
		Perm	50.00	50.00		-	50.00	50.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	39,490,150	39,730,354		200,000,000	39,490,150	239,730,354
		Perm	808.50	808.50	-	21.00	808.50	829.50
		Temp	27.00	27.00	-	(15.00)	27.00	12.00
Total Requirements		\$	239,821,332	210,305,745	-	203,994,316	239,821,332	414,300,061

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
2. Adds \$200,000,000 to increase the revolving fund appropriation ceiling in the Risk Management Office and Insurance Administration program to reflect anticipated insurance claim payments related to the 2023 Wildfires.
3. Adds \$1,134,322 for increased electricity and utility costs for the department's managed State buildings on O'ahu and the island of Hawai'i.
4. Adds \$275,000 for the Government Private Hybrid Cloud in the Office of Enterprise Technology Services (ETS).
5. Adds \$470,000 for increased maintenance and operating costs of ETS' telecommunications radio sites statewide.
6. Adds 9.00 permanent positions and \$367,542 as net change in multiple programs and means of financing to create new West Hawai'i District Office on Island of Hawaii for the School Repair and Maintenance Neighbor Island Districts program.

**Department of Accounting and General Services
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	41,500,000	15,000,000		-	41,500,000	15,000,000
General Obligation Bonds	114,875,000	2,700,000		15,250,000	114,875,000	17,950,000
Total Requirements	156,375,000	17,700,000	-	15,250,000	156,375,000	32,950,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$4,750,000 for No. 1 Capitol District Bldg., Site and Accessibility Improvements, O'ahu.
2. Adds \$5,000,000 for Enterprise Financial System, Statewide.
3. Adds \$1,000,000 for Decommission of the Kalanimoku Data Center, O'ahu.
4. Adds \$4,500,000 for Agricultural Warehouses, Statewide.

DEPARTMENT OF AGRICULTURE

Department Summary

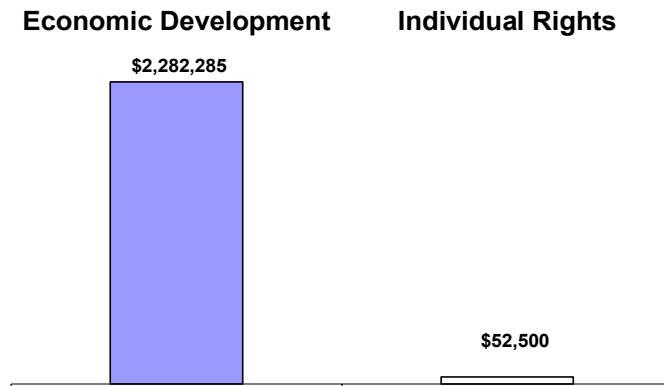
Mission Statement

To further expand the role of Hawaii's agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food production.

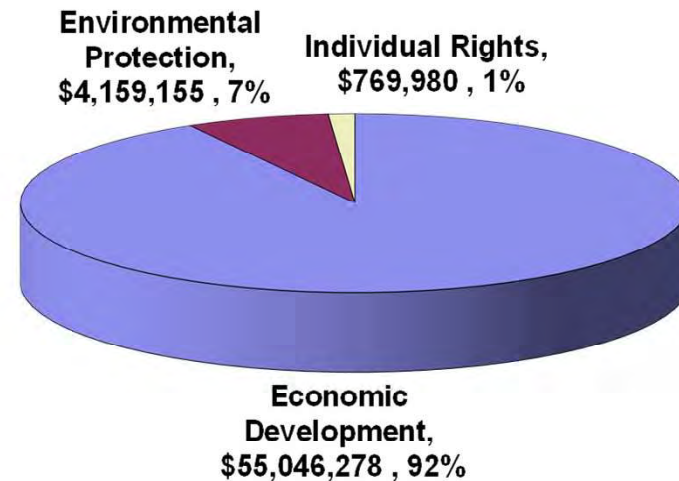
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise public awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii's agriculture and environment.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards; ensures food safety compliance for agricultural commodities producers in the State in cooperation with the industry; and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101 Financial Assistance for Agriculture
AGR 122 Plant Pest and Disease Control
AGR 131 Rabies Quarantine
AGR 132 Animal Disease Control
AGR 141 Agricultural Resource Management
AGR 151 Quality and Price Assurance
AGR 153 Aquaculture Development Program
AGR 171 Agricultural Development and Marketing

AGR 192 General Administration for Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	204.68	204.68		4.50	204.68	209.18
		Temp	-	-		-	-	-
	General Funds	\$	27,151,916	20,005,346		2,092,876	27,151,916	22,098,222
		Perm	92.82	92.82		-	92.82	92.82
		Temp	-	-		-	-	-
	Special Funds	\$	16,502,957	16,924,472		733,076	16,502,957	17,657,548
		Perm	0.75	0.75		-	0.75	0.75
		Temp	-	-		-	-	-
	Federal Funds	\$	2,151,568	2,151,568		-	2,151,568	2,151,568
		Perm	3.25	3.25		-	3.25	3.25
		Temp	6.00	6.00		-	6.00	6.00
	Other Federal Funds	\$	6,859,322	6,859,322		-	6,859,322	6,859,322
		Perm	1.00	1.00		(1.00)	1.00	-
		Temp	-	-		-	-	-
	Trust Funds	\$	847,240	883,978		(71,016)	847,240	812,962
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	212,095	212,095		-	212,095	212,095
		Perm	25.50	25.50		-	25.50	25.50
		Temp	8.50	8.50		(6.50)	8.50	2.00
	Revolving Funds	\$	10,744,555	10,603,847		(420,151)	10,744,555	10,183,696
		Perm	328.00	328.00	-	3.50	328.00	331.50
		Temp	14.50	14.50	-	(6.50)	14.50	8.00
Total Requirements		\$	64,469,653	57,640,628	-	2,334,785	64,469,653	59,975,413

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$1,000,000 for DA BUX Program for the General Administration for Agriculture Program.
2. Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
3. Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.
4. Converts 6.50 temporary positions and \$420,151 in revolving funds to 6.50 permanent positions and \$275,160 in general funds for certification services for the Quality and Price Assurance Program.

**Department of Agriculture
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
Total Requirements	26,100,000	-	-	38,001,000	26,100,000	38,001,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program.
2. Adds \$6,000,000 for tar deposit remediation for the Halawa Animal Industries Facility for the General Administration for Agriculture Program.
3. Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for the Agricultural Resource Management Program.
4. Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for the Agricultural Resource Management Program.

DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

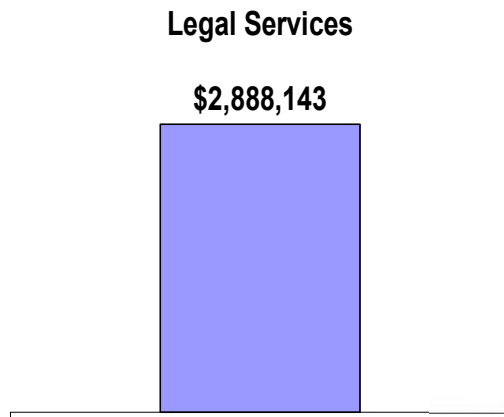
Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

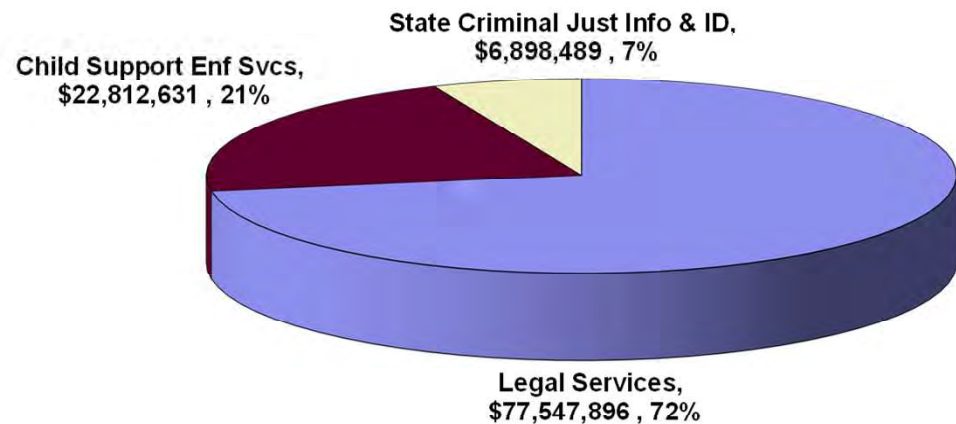
Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services, advice, and counsel to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; recovers monies owed to the State; and drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects, and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Provides administrative support to agencies administratively attached to the Department, including the Hawai'i Correctional System Oversight Commission and the Law Enforcement Standards Board.
- Enforces the federal and State antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

The Department of the Attorney General has programs in the following major program areas:

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	392.94	389.94		8.00	392.94	397.94
		Temp	18.51	18.51		0.50	18.51	19.01
	General Funds	\$	48,767,486	45,149,158		3,167,452	48,767,486	48,316,610
		Perm	31.40	29.40		-	31.40	29.40
		Temp	1.00	1.00		-	1.00	1.00
	Special Funds	\$	5,270,492	5,401,844		-	5,270,492	5,401,844
		Perm	-	-		-	-	-
		Temp	5.73	5.73		(0.50)	5.73	5.23
	Federal Funds	\$	11,715,410	11,715,410		(73,740)	11,715,410	11,641,670
		Perm	159.64	159.24		-	159.64	159.24
		Temp	1.66	1.16		-	1.66	1.16
	Other Federal Funds	\$	26,113,594	22,637,544		-	26,113,594	22,637,544
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Trust Funds	\$	6,271,855	6,293,690		-	6,271,855	6,293,690
		Perm	118.20	114.60		(1.00)	118.20	113.60
		Temp	29.60	19.10		-	29.60	19.10
	Interdepartmental Transfers	\$	19,477,004	19,685,896		(205,569)	19,477,004	19,480,327
		Perm	30.10	30.10		-	30.10	30.10
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	7,331,950	7,424,834		-	7,331,950	7,424,834
		Perm	733.28	724.28	-	7.00	733.28	731.28
		Temp	58.50	47.50	-	-	58.50	47.50
Total Requirements		\$	124,947,791	118,308,376	-	2,888,143	124,947,791	121,196,519

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 3.00 permanent positions and \$248,568 to provide the Investigations Division with leadership and administrative support positions
2. Increases other current expenses by \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
3. Adds 4.00 permanent and \$462,134 for the operations of the Hawai'i Correctional System Oversight Commission.

**Department of the Attorney General
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF BUDGET AND FINANCE

Department Summary

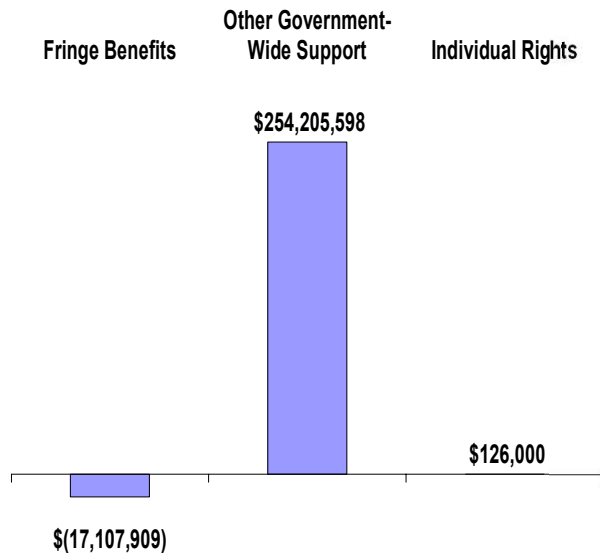
Mission Statement

To enhance long-term productivity and efficiency in government operations by providing quality budget and financial services that prudently allocate and effectively manage available resources.

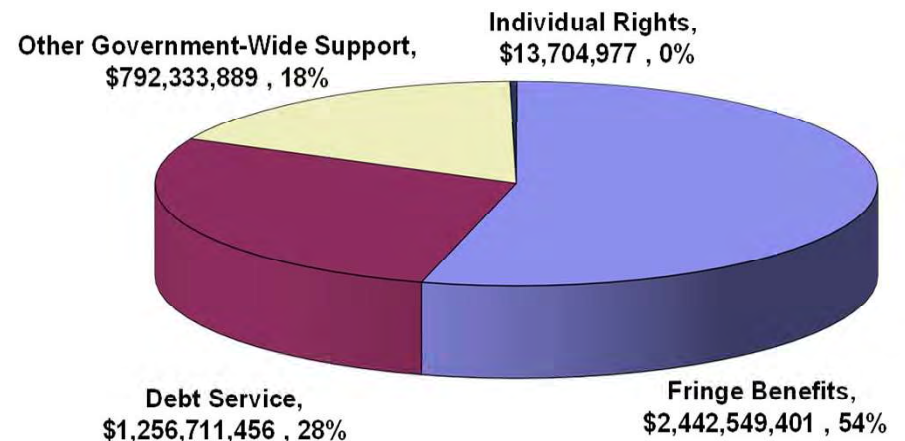
Department Goals

Improve the executive resource allocation process through the following: planning, analysis and recommendation on all phases of program scope and funding; maximizing the value, investment, and use of State funds through planning, policy development, timely scheduling of State bond financing and establishment of appropriate cash management controls and procedures; administering retirement and survivor benefits for State and County members and prudently managing the return on investments; administering health and life insurance benefits for eligible active and retired State and County public employees and their dependents by providing quality services and complying with federal and State legal requirements; and safeguarding the rights of indigent individuals in need of assistance in criminal and related cases by providing statutorily entitled and effective legal representation.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

- Administers the multi-year program and financial plan and executive budget, management improvement, and financial management programs of the State under the general direction of the Governor.
- Coordinates State budget services and prepares the Governor's budget for submission to the legislature; administers the financial affairs of the State.
- Plans, directs, and coordinates the State's investments and financing programs.
- Directs and coordinates a statewide retirement benefits program for State and county government employees.
- Administers health and life insurance benefits for eligible State and county active and retired public employees and dependents.
- Provides comprehensive legal and related services to persons who are financially unable to obtain legal and related services.

MAJOR PROGRAM AREAS

The Department of Budget and Finance has programs in the following major program areas:

Government-Wide Support

BUF 101	Departmental Administration and Budget Division
BUF 102	Collective Bargaining – Statewide
BUF 103	Vacation Payout – Statewide
BUF 115	Financial Administration
BUF 141	Employees' Retirement System
BUF 143	Hawaii Employer–Union Trust Fund
BUF 721	Debt Service Payments – State
BUF 741	Retirement Benefits Payments – State
BUF 761	Health Premium Payments – State
BUF 762	Health Premium Payments – ARC

Formal Education

BUF 725	Debt Service Payments – DOE
BUF 728	Debt Service Payments – UH
BUF 745	Retirement Benefits Payments – DOE
BUF 748	Retirement Benefits Payments – UH
BUF 765	Health Premium Payments – DOE
BUF 768	Health Premium Payments – UH

Individual Rights

BUF 151	Office of the Public Defender
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**Department of the Budget and Finance
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	200.50	200.50		-	200.50	200.50
		Temp	-	-		-	-	-
	General Funds	\$	4,248,411,310	3,750,588,858		183,049,795	4,248,411,310	3,933,638,653
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	377,575,000	377,575,000		49,730,000	377,575,000	427,305,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	93,000,000	93,000,000		-	93,000,000	93,000,000
		Perm	71.00	71.00		1.00	71.00	72.00
		Temp	-	-		-	-	-
	Trust Funds	\$	24,424,317	21,695,888		4,443,894	24,424,317	26,139,782
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	116.00	116.00		-	116.00	116.00
		Temp	-	-		-	-	-
	Other Funds	\$	20,677,825	21,216,288		-	20,677,825	21,216,288
		Perm	387.50	387.50	-	1.00	387.50	388.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	4,768,088,452	4,268,076,034	-	237,223,689	4,768,088,452	4,505,299,723

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$186,160,000 for response and recovery efforts related to the 2023 wildfires.
2. Increases the Mass Transit Special Fund ceiling by \$49,730,000.
3. Decreases health premium payments by \$17,107,909.
4. Adds \$13,356,628 to provide additional matching funds for broadband deployment grants
5. Increases the Unclaimed Property trust fund ceiling by \$4,000,000.
6. Increases the Employer-Union Health Benefits Trust Fund's trust fund ceiling by \$300,000 for increased maintenance and operating costs for the benefits system.

**Department of Budget and Finance
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

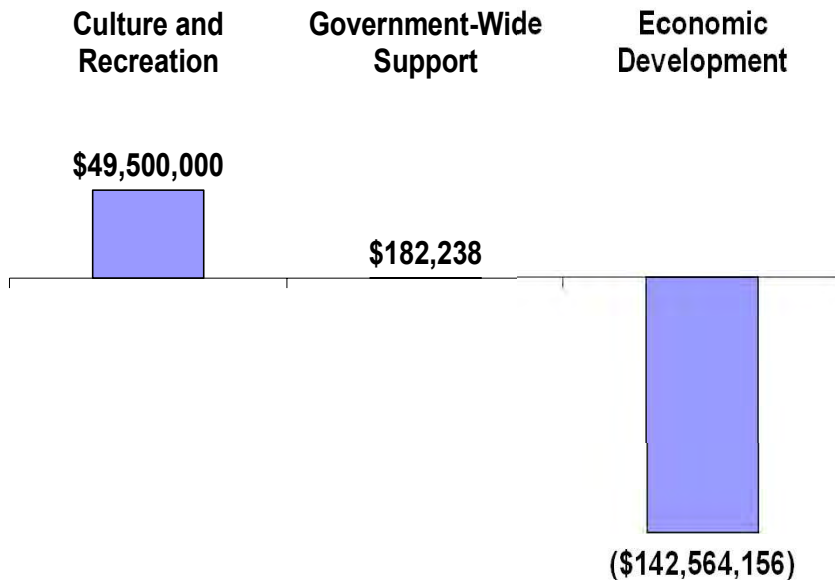
Mission Statement

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

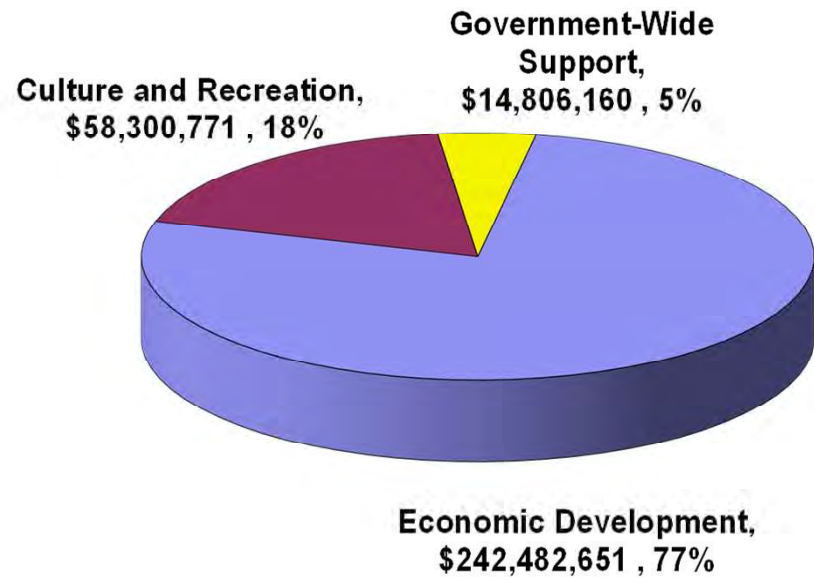
Department Goals

Through its divisions and attached agencies, foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Facilitates the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Provides economic data and research which contributes to economic development in Hawai'i. Providing economic forecasts for long-term statewide planning, conduct research, and publish the findings through a statewide statistical reporting system.
- Facilitates the growth and development of the commercial high technology industry of Hawai'i.
- Improves Hawai'i's business environment by supporting existing and emerging industries, attracting new investment and businesses to create more skilled, quality jobs in the state.
- Plans and develops live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Manages the strategic growth of Hawai'i's visitor industry that is consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meets the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supports statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.
- Supports the growth and development of diversified agriculture by establishing a foundation for the sustainability of farming in Hawai'i.
- Provides Hawai'i residents and visitors with the opportunity to enrich their lives through attendance at spectator events and shows.

MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

Economic Development

BED 100	Strategic Marketing & Support
BED 101	Office of International Affairs
BED 105	Creative Industries Division
BED 107	Foreign Trade Zone
BED 113	Tourism
BED 120	Hawai'i State Energy Office
BED 138	Hawai'i Green Infrastructure Authority
BED 142	General Support for Economic Development
BED 143	Hawai'i Technology Development Corporation

BED 146	Natural Energy Laboratory of Hawai'i Authority
BED 150	Hawai'i Community Development Authority
BED 160	Hawai'i Housing Finance and Development Corporation
BED 170	Agribusiness Development and Research
BED 180	Spectator Events & Shows – Aloha Stadium

Government-Wide Support

BED 130	Economic Planning and Research
BED 144	Statewide Planning and Coordination

**Department of the Business, Economic Development and Tourism
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	120.46	120.46		28.00	120.46	148.46
		Temp	46.00	46.00		-	46.00	46.00
	General Funds	\$	395,480,200	254,542,344		(169,720,664)	395,480,200	84,821,680
		Perm	45.50	45.50		-	45.50	45.50
		Temp	24.00	24.00		1.25	24.00	25.25
	Special Funds	\$	110,130,603	110,471,753		76,183,065	110,130,603	186,654,818
		Perm	6.00	6.00		-	6.00	6.00
		Temp	7.00	7.00		-	7.00	7.00
	Federal Funds	\$	6,216,660	7,049,536		-	6,216,660	7,049,536
		Perm	8.04	8.04		-	8.04	8.04
		Temp	10.00	10.00		1.75	10.00	11.75
	Other Federal Funds	\$	5,558,565	5,558,565		430,565	5,558,565	5,989,130
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	7,146,250	7,146,250		-	7,146,250	7,146,250
		Perm	23.00	23.00		2.00	23.00	25.00
		Temp	51.00	51.00		-	51.00	51.00
	Revolving Funds	\$	28,167,344	23,703,052		225,116	28,167,344	23,928,168
		Perm	203.00	203.00	-	30.00	203.00	233.00
		Temp	138.00	138.00	-	3.00	138.00	141.00
Total Requirements		\$	552,699,622	408,471,500	-	(92,881,918)	552,699,622	315,589,582

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25
2. Adds 2.00 permanent positions and \$225,116 in revolving funds for the Agribusiness Development Corporation
3. Adds \$60,000,000 and \$25,000,000 in special funds to fold the Hawaii Tourism Authority into the base budget
4. Adds 3.00 temporary positions and \$388,065 in special funds and \$430,565 in other federal funds for the Hawaii Green Infrastructure Authority
5. Adds \$700,000 in special funds for the Hawaii State Energy Office to match federal grants.
6. Adds \$120,000 in special funds for the Foreign Trade Zone to purchase equipment.
7. Adds \$475,000 in special funds for the Creative Industries Division to collaborate with the Counties.
8. Adds 3.00 permanent positions and \$182,238 for the Special Project Branch in the Office of Planning and Sustainable Development.
9. Converts \$230,000,000 slated for deposit in the Rental Housing Revolving Fund (\$180,000,000) and Dwelling Unit Revolving Fund (\$50,000,000) to general obligation bond funds in FY 25.

Department of Business, Economic Development and Tourism
Capital Improvements Budget

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	-	5,000,000		(5,000,000)	-	-
General Obligation Bonds	56,600,000	2,000,000		402,607,000	56,600,000	404,607,000
GO Bonds Reimbursable	1,900,000	-			1,900,000	-
County Funds	4,500,000	-			4,500,000	-
Total Requirements	63,000,000	7,000,000	-	397,607,000	63,000,000	404,607,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kauai
2. Adds \$5,000,000 for NELHA Potable Water Well, Hawaii.
3. Adds \$17,932,000 for Construction of Two New Roads, Hawaii.
4. Adds \$2,500,000 for Kekaha Bridge, Kauai.
5. Adds \$25,000,000 for UH West Oahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, Oahu.
6. Adds \$10,000,000 for Iwilei-Kapalama TOD Infrastructure Design, Oahu.
7. Adds \$1,000,000 for Christian Crossing Bridge, Kalepa, Kauai.
8. Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover expenditures incurred from the Maui wildfires.
9. Converts \$230,000,000 in general funds appropriated in FY 25 for deposit into the Rental Housing Revolving Fund and Dwelling Unit Revolving Fund to general obligation bond funds.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

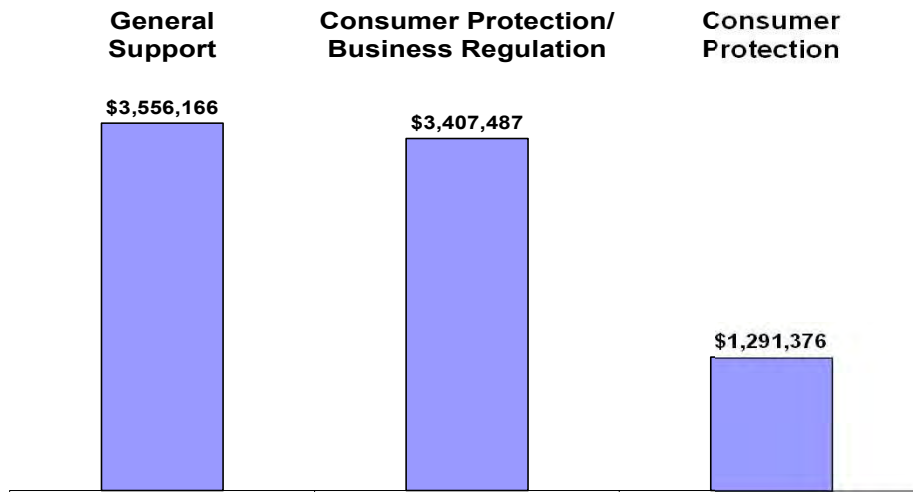
Mission Statement

To promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

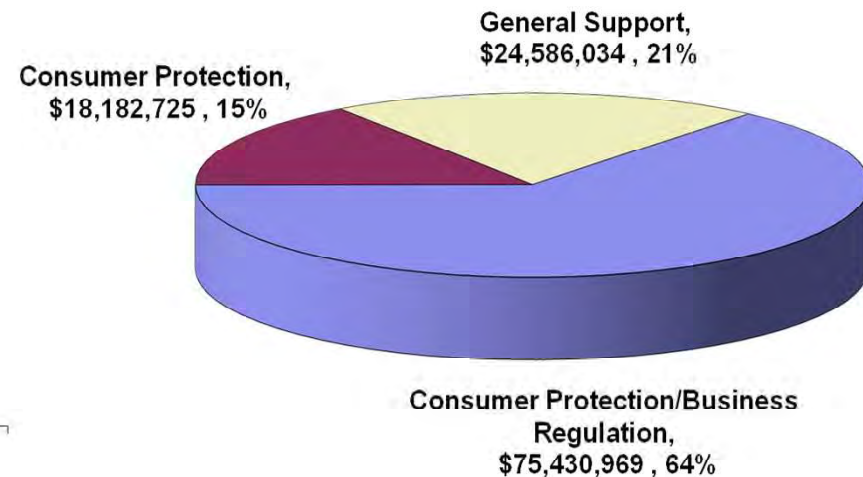
Department Goals

To develop rational business regulation; to achieve fairness and public confidence in the marketplace; and to foster sound consumer practices.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

- Develops standards relating to the licensing of and general supervision over the conduct of the financial services industry, the securities industry, professions, businesses, trades, and insurance companies.
- Coordinates consumer protection activities in the State; conducts investigations, research, and enforces laws, rules, and regulations in the area of consumer protection; provides consumer education services and programs.
- Represents, protects, and advances the interest of consumers of utility and interisland water carrier services; conducts investigations; assists and cooperates with Federal, State, and local agencies to protect the consumer's interests.
- Regulates public utilities to ensure regulated companies efficiently and safely provide customers with adequate and reliable services at just and reasonable rates while providing regulated companies with a fair opportunity to earn a reasonable rate of return.
- Grants or denies the issuance of financial services industry, professional, business and trade licenses and registrations; directs investigations or examinations, holds hearings, and suspends, revokes, or reinstates licenses and registrations; adopts, amends, or repeals such rules as deemed necessary to fully effectuate the provisions of the laws within the Department's scope and jurisdiction.
- Administers the laws of the State relating to corporations; partnerships; companies; trademarks, tradenames; miscellaneous business registrations; the financial services industry; the securities industry; the insurance industry; and provides advice on business formation.
- Ensures that cable subscribers are provided with services that meet acceptable standards of quality, dependability, and fair rates; monitors the operations and management of cable television operators; administers the public access television entities' contracts; and promotes the adoption and deployment of broadband services throughout the State.

MAJOR PROGRAM AREAS

The Department of Commerce and Consumer Affairs has programs in the following major program areas:

Individual Rights

CCA 102	Cable Television	CCA 107	Post-Secondary Education Authorization
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services	CCA 110	Office of Consumer Protection
CCA 104	Financial Services Regulation	CCA 111	Business Registration and Securities Regulation
CCA 105	Professional and Vocational Licensing	CCA 112	Regulated Industries Complaints Office
CCA 106	Insurance Regulatory Services	CCA 191	General Support
		CCA 901	Public Utilities Commission

**Department of the Commerce and Consumer Affairs
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	2,940,000	2,940,000	-	-	2,940,000	2,940,000
		Perm	525.00	525.00	-	1.00	525.00	526.00
		Temp	14.00	14.00	-	-	14.00	14.00
	Special Funds	\$	101,663,835	103,524,655	-	8,255,029	101,663,835	111,779,684
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	4.00	4.00	-	-	4.00	4.00
	Trust Funds	\$	3,440,859	3,480,044	-	-	3,440,859	3,480,044
		Perm	533.00	533.00	-	1.00	533.00	534.00
		Temp	18.00	18.00	-	-	18.00	18.00
Total Requirements		\$	108,044,694	109,944,699	-	8,255,029	108,044,694	118,199,728

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$2,500,000 in special funds for department website redesign and call center for the General Support Program.
2. Adds \$1,175,000 in special funds for captive insurance examination and marketing costs for the Insurance Regulatory Services Program.
3. Adds \$900,000 in special funds for consultant services for the Consumer Advocate for Communication, Utilities, and Transportation Services Program.
4. Adds 1.00 permanent position and \$79,608 in special funds for the Professional and Vocational Licensing Program.

**Department of Commerce and Consumer Affairs
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF DEFENSE

Department Summary

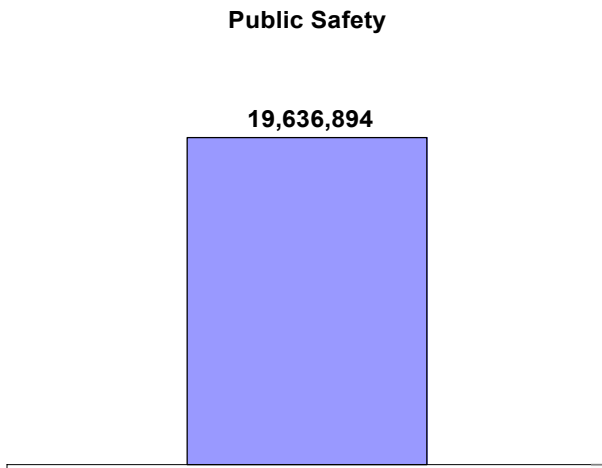
Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

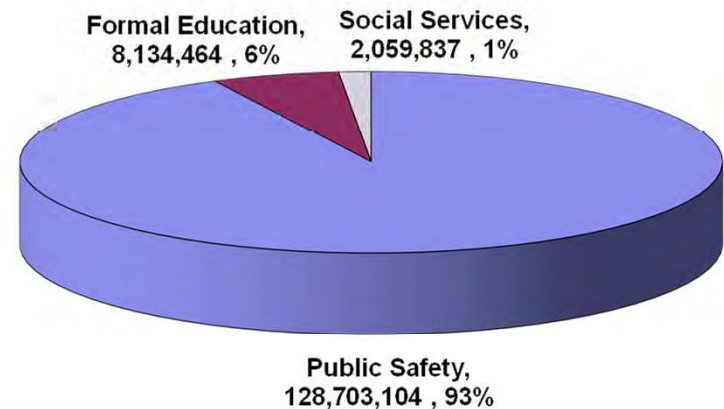
Department Goals

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
- Office of Homeland Security (OHS) – Provide a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers OHS to the new Department of Law Enforcement.

**Department of the Defense
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	176.00	172.00		20.00	176.00	192.00
		Temp	96.25	93.75		-	96.25	93.75
	General Funds	\$	35,002,382	31,473,765		8,302,314	35,002,382	39,776,079
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	500,000	500,000		-	500,000	500,000
		Perm	4.00	1.00		(1.00)	4.00	-
		Temp	5.00	-		1.00	5.00	1.00
	Federal Funds	\$	8,903,738	8,314,099		(4,137,141)	8,903,738	4,176,958
		Perm	119.00	119.00		-	119.00	119.00
		Temp	116.75	115.75		-	116.75	115.75
	Other Federal Funds	\$	83,956,677	78,469,623		15,474,745	83,956,677	93,944,368
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	500,000	500,000		-	500,000	500,000
		Perm	299.00	292.00	-	19.00	299.00	311.00
		Temp	220.00	211.50	-	1.00	220.00	212.50
Total Requirements		\$	128,862,797	119,257,487	-	19,639,918	128,862,797	138,897,405

Highlights: (general funds and FY 25 unless otherwise noted)

1. Reduces \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred to the Department of Law Enforcement.
2. Adds non-recurring funds amounting to \$24,700,000 in other federal funds and \$6,919,624 in general funds for hazard mitigation and emergency operations center projects under Hawai'i Emergency Management Agency (HI-EMA).
3. Adds 20.00 various permanent full-time equivalent positions and \$653,082 to provide assistance to HI-EMA for the Maui Brushfires, other disasters and emergencies.
4. Adds \$139,909 in salary increases for State Warning Point and Communications & Warning Workers under HI-EMA; and adds \$154,425 in salary adjustments for various positions under Amelioration of Physical Disasters, Hawai'i Air National Guard (HIANG), Services to Veterans and HI-EMA.
5. Adds \$279,624 in payroll funds as housekeeping adjustments under HI-EMA.
6. Adds \$155,650 for increased utility expenditures in Hawai'i Army National Guard, HIANG and HI-EMA.

**Department of Defense
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
Total Requirements	23,835,000	20,922,000	-	3,500,000	23,835,000	24,422,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

DEPARTMENT OF EDUCATION

Department Summary

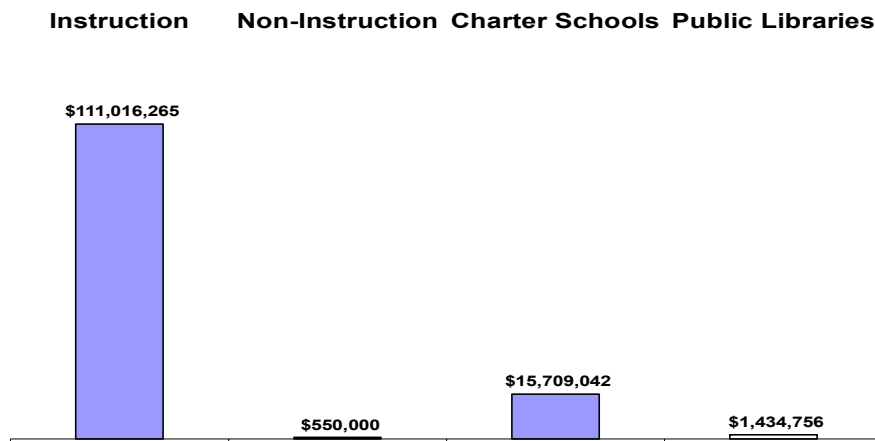
Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii’s residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii’s young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

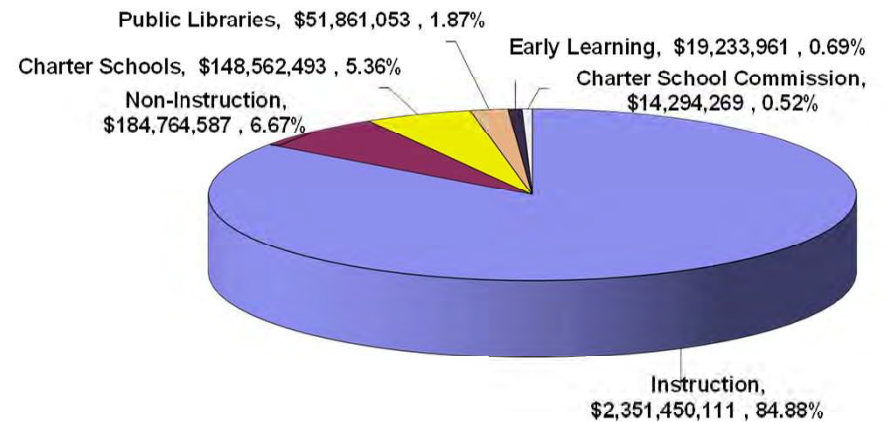
Department Goals

- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning; and Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for coordination and development of the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

Formal Education

EDN 100	School-Based Budgeting
EDN 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support
EDN 407	Public Libraries

EDN 450	School Facilities Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of the Education
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	19,702.75	19,720.25		6.00	19,702.75	19,726.25
		Temp	2,007.50	2,007.50		-	2,007.50	2,007.50
	General Funds	\$	2,124,901,834	2,049,077,753		111,566,265	2,124,901,834	2,160,644,018
		Perm	23.00	23.00		-	23.00	23.00
		Temp	-	-		-	-	-
	Special Funds	\$	56,821,328	56,845,366		-	56,821,328	56,845,366
		Perm	720.50	720.50		-	720.50	720.50
		Temp	136.50	136.50		-	136.50	136.50
	Federal Funds	\$	262,837,143	262,837,143		-	262,837,143	262,837,143
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	13,053,793	13,053,793		-	13,053,793	13,053,793
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	150,000	150,000		-	150,000	150,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	13,390,000	13,390,000		-	13,390,000	13,390,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,495,605	7,495,605		-	7,495,605	7,495,605
		Perm	27.00	27.00		-	27.00	27.00
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	40,955,838	41,032,734		-	40,955,838	41,032,734
		Perm	20,473.25	20,490.75	-	6.00	20,473.25	20,496.75
		Temp	2,147.00	2,147.00	-	-	2,147.00	2,147.00
Total Requirements		\$	2,519,605,541	2,443,882,394	-	111,566,265	2,519,605,541	2,555,448,659

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for electricity costs.
2. Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.
3. Adds \$18,377,674 to fund salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA).
4. Adds \$18,266,346 to fund the bus contracts.
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
7. Adds \$8,000,000 for nighttime security.
8. Adds \$3,600,000 for work-based learning for students with severe disabilities.
9. Adds \$2,722,245 for Applied Behavior Analysis (ABA) position salaries to support students who have significant behavioral and/or social-communication deficits.
10. Adds \$1,500,000 to implement long-term mitigation measures for soil contamination at Hawaii Island schools.

**Department of Education
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
Total Requirements	504,271,000	270,770,000	-	130,000,000	504,271,000	400,770,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$49,000,000 for Lump Sum - Project Completion, Statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project
2. Adds \$45,000,000 for teacher housing.
3. Adds \$26,000,000 for Lump Sum - Compliance, Statewide, to bring the DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
4. Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

**Department of the Education - Charter Schools
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	21.12	81.12		-	21.12	81.12
		Temp	-	-		-	-	-
	General Funds	\$	129,223,632	140,305,720		15,709,042	129,223,632	156,014,762
		Perm	6.88	6.88		-	6.88	6.88
		Temp	-	-		-	-	-
	Federal Funds	\$	6,842,000	6,842,000		-	6,842,000	6,842,000
		Perm	28.00	88.00	-	-	28.00	88.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	136,065,632	147,147,720	-	15,709,042	136,065,632	162,856,762

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$12,463,882 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 25 operating budget and projected enrollment.
2. Adds \$1,605,000 to cover salary increases for Educational Assistants and Vice Principals.
3. Adds \$1,090,160 for Per Pupil Funding for Kulia Academy, a new Charter School.
4. Adds \$550,000 for teacher differentials for eligible Charter Schools.

**Department of Education - Charter Schools
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	275,000	-			275,000	-
General Obligation Bonds	6,290,000	-			6,290,000	-
Total Requirements	6,565,000	-	-	-	6,565,000	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

**Department of the Education - Public Libraries
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	566.50	566.50		-	566.50	566.50
		Temp	-	-		-	-	-
	General Funds	\$	43,193,371	45,061,053		800,000	43,193,371	45,861,053
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,365,244	1,365,244		634,756	1,365,244	2,000,000
		Perm	566.50	566.50	-	-	566.50	566.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	48,558,615	50,426,297	-	1,434,756	48,558,615	51,861,053

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$550,000 for security services at various libraries.
2. Adds \$125,000 to support set-up of a temporary location in Kāne'ohe, O'ahu and Princeville, Kauai.
3. Adds \$125,000 to support set-up of a temporary location in Makawao, Maui and Lahaina, Maui.
4. Adds \$634,756 in federal funds for an increased grant award amount from the Institute of Museum and Library Services.

**Department of Education - Public Libraries
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
Total Requirements	36,000,000	10,000,000	-	10,000,000	36,000,000	20,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$10,000,000 for New Waikoloa Public Library, Hawaii

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

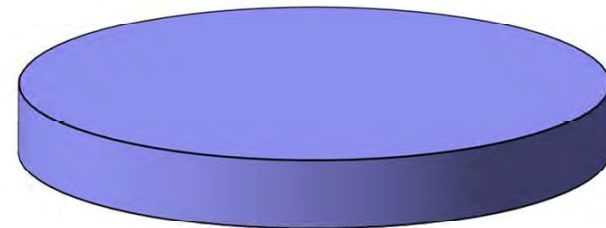
Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Governor,
\$5,426,774 , 100%**

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- Ensure responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

**Office of the Governor
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	30.00	30.00			30.00	30.00
		Temp	23.00	23.00			23.00	23.00
	General Funds	\$	5,341,153	5,426,774			5,341,153	5,426,774
		Perm	30.00	30.00	-	-	30.00	30.00
		Temp	23.00	23.00	-	-	23.00	23.00
Total Requirements		\$	5,341,153	5,426,774	-	-	5,341,153	5,426,774

Highlights: (general funds and FY 25 unless otherwise noted)

1. None.

**Office of the Governor
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust (HHLT) effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

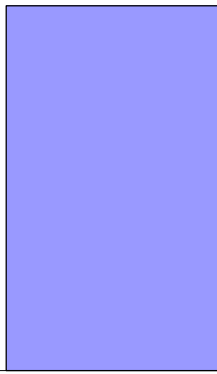
Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

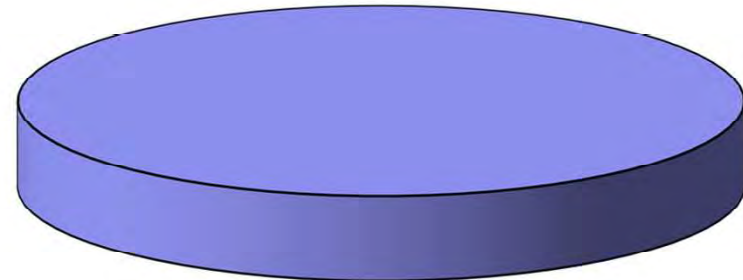
Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget

**Social Services,
\$85,874,403 , 100%**



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act through research and planning; compiling data needed for the development and utilization of Hawaiian Home Lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian Home Lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian Home Lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai, and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has programs in the following major program areas:

Social Services

- HHL 602 Planning and Development for Hawaiian Homesteads
- HHL 625 Administration and Operating Support

**Department of the Hawaiian Home Lands
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	200.00	200.00		-	200.00	200.00
		Temp	-	-		-	-	-
	General Funds	\$	26,428,191	26,796,100		20,000,000	26,428,191	46,796,100
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,824,709	4,824,709		-	4,824,709	4,824,709
		Perm	4.00	4.00		-	4.00	4.00
		Temp	2.00	2.00		6.00	2.00	8.00
	Federal Funds	\$	23,318,527	23,318,527		194,533	23,318,527	23,513,060
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	3,740,534	3,740,534		-	3,740,534	3,740,534
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Revolving Funds	\$	7,000,000	7,000,000		-	7,000,000	7,000,000
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	6.00	2.00	8.00
Total Requirements		\$	65,311,961	65,679,870	-	20,194,533	65,311,961	85,874,403

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for wildfire response, recovery, and prevention measures.
2. Adds 6.00 temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

**Department of Hawaiian Home Lands
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	-	-			-	-
General Obligation Bonds	20,000,000	20,000,000		-	20,000,000	20,000,000
Total Requirements	20,000,000	20,000,000	-	-	20,000,000	20,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF HEALTH

Department Summary

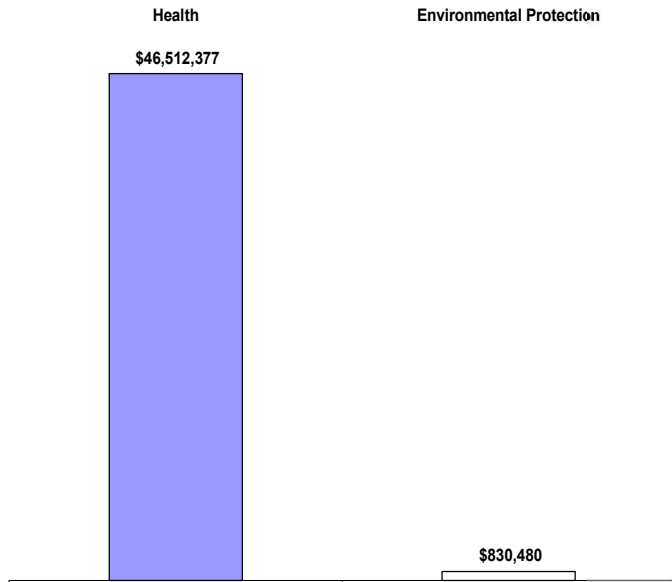
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

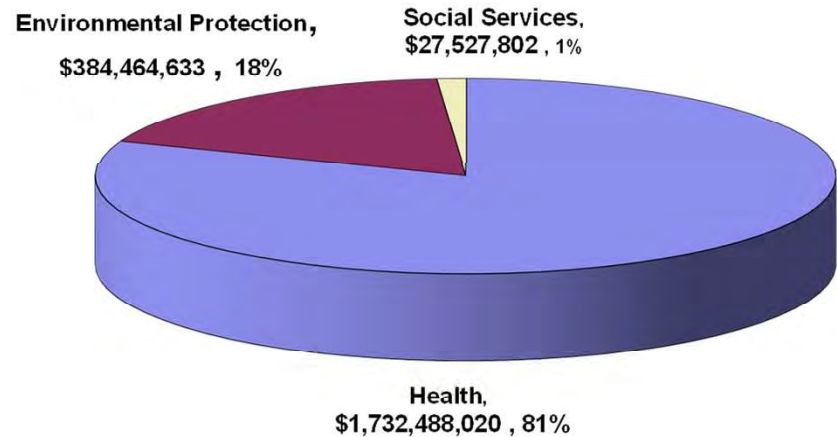
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu health centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.
- Implements and administers the medical cannabis dispensary and patient registry systems.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawai'i Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawai'i Health Systems Corporation –
Regions
HTH 213 Ali'i Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 215 Hawai'i Health Systems Corporation –
O'ahu Region
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 596 Office of Medical Cannabis Control and
Regulation
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development
Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communications Access
Board
HTH 904 Executive Office on Aging

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**Department of the Health
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,458.62	2,462.62		21.50	2,458.62	2,484.12
		Temp	189.50	189.50		(11.50)	189.50	178.00
	General Funds	\$	542,045,218	565,500,389		58,477,572	542,045,218	623,977,961
		Perm	153.35	156.35		2.15	153.35	158.50
		Temp	16.00	16.00		1.00	16.00	17.00
	Special Funds	\$	214,588,013	215,364,247		3,179,205	214,588,013	218,543,452
		Perm	192.55	192.55		5.20	192.55	197.75
		Temp	78.90	78.90		(1.80)	78.90	77.10
	Federal Funds	\$	88,546,653	115,102,504		(13,044,578)	88,546,653	102,057,926
		Perm	85.20	85.20		1.40	85.20	86.60
		Temp	110.85	110.85		(3.20)	110.85	107.65
	Other Federal Funds	\$	53,493,952	96,698,217		(1,626,677)	53,493,952	95,071,540
		Perm	11.00	11.00		-	11.00	11.00
		Temp	3.00	3.00		-	3.00	3.00
	Interdepartmental Transfers	\$	7,686,306	7,708,172		101,558	7,686,306	7,809,730
		Perm	54.00	54.00		0.25	54.00	54.25
		Temp	-	-		-	-	-
	Revolving Funds	\$	263,144,144	263,320,472		23,277	263,144,144	263,343,749
		Perm	2,954.72	2,961.72	-	30.50	2,954.72	2,992.22
		Temp	398.25	398.25	-	(15.50)	398.25	382.75
Total Requirements		\$	1,169,504,286	1,263,694,001	-	47,110,357	1,169,504,286	1,310,804,358

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for contracts for psychiatric in-patient services for Hawai'i State Hospital.
2. Adds \$13,000,000 for contracts for locum tenens (temporary placement) services for Hawai'i State Hospital.
3. Adds \$10,800,000 for purchase of service contracts for Child and Adolescent Mental Health Services Division.
4. Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
5. Adds \$4,962,487 for early intervention services for Family Health Services Division.
6. Adds \$2,512,751 for collective bargaining increases for emergency medical services for the Counties of Maui, Kaua'i, and Hawai'i.
7. Adds 1.00 permanent FTE, 1.00 temporary FTE and \$2,220,328 in special funds to implement and maintain a statewide multi-media information campaign related to cannabis use and misuse for the Office of Medical Cannabis Control and Regulation.

**Department of Health
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
Total Requirements	82,903,000	171,774,000	-	(80,130,000)	82,903,000	91,644,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Reduces \$100,000,000 for Kinau Hale, Mental Health Crisis Unit and Other Related Improvements, O'ahu
2. Adds \$9,960,000 for Kamauleule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
3. Adds \$4,200,000 for Hawai'i State Hospital, Bed Expansion for Guensberg & Bishop Buildings, O'ahu.
4. Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover & Related Improvements, Moloka'i.
5. Adds \$2,000,000 for Kamauleule, Biosafety Level 3 Laboratory, O'ahu.

**Department of the Health - Hawaii Health Systems Corporation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	204,275,303	185,458,303		232,500	204,275,303	185,690,803
		Perm	2,835.25	2,835.25		-	2,835.25	2,835.25
		Temp	-	-		-	-	-
	Special Funds	\$	633,633,022	647,985,294		-	633,633,022	647,985,294
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	837,908,325	833,443,597	-	232,500	837,908,325	833,676,097

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$232,500 for general fund subsidy increase for Kahuku Medical Center.

**Department of Hawaii Health Systems Corporation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
Total Requirements	129,947,000	43,500,000	-	27,000,000	129,947,000	70,500,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, Statewide.
2. Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

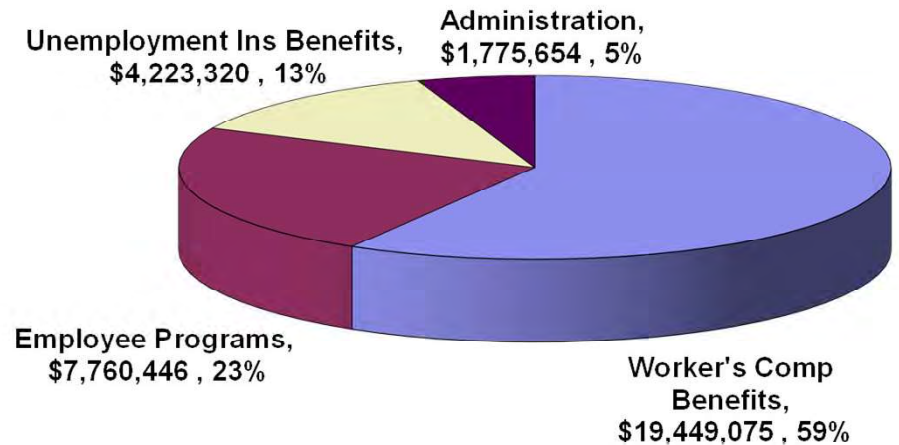
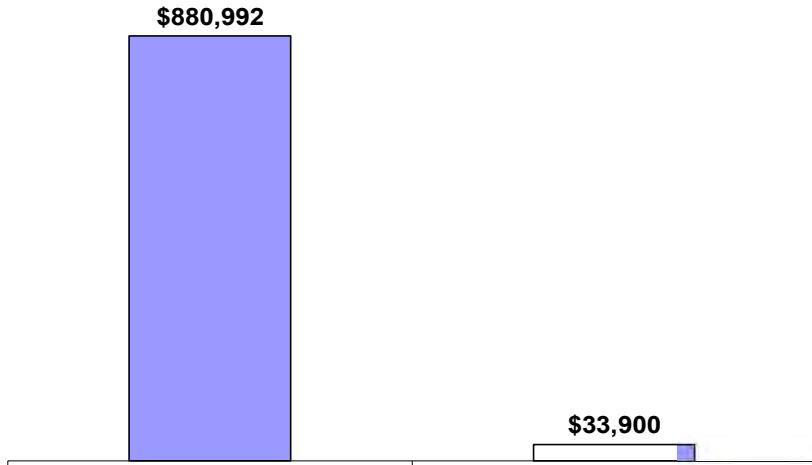
Department Goals

To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**

**FY 2025 Supplemental
Operating Budget**

Employee Programs Worker's Comp Benefits



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs, and coordinates the various activities of the State human resources program in employee training and development, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules, and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE, UH and HHSC) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection, Classification, and Effectiveness

HRD 191 Supporting Services - Human Resources Development

**Department of the Human Resources Development
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	94.00	94.00		4.00	94.00	98.00
		Temp	-	-		-	-	-
	General Funds	\$	28,269,622	26,390,623		939,892	28,269,622	27,330,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	700,000	700,000		-	700,000	700,000
		Perm	2.00	2.00		-	2.00	2.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,173,326	5,177,980		-	5,173,326	5,177,980
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	34,142,948	32,268,603	-	939,892	34,142,948	33,208,495

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 5.00 permanent positions and \$730,080 for state employee/intern recruitment, job fairs, and multi-media public outreach by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 1.00 permanent position and \$71,016 for administration of statewide pre-tax employee benefits, telework program guidelines, and benefits program research by the Employee Assistance Office for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
3. Adds \$79,896 for full-year funding for 2.00 Human Resources Specialists for the Classification Branch for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

**Department of Human Resources Development
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF HUMAN SERVICES

Department Summary

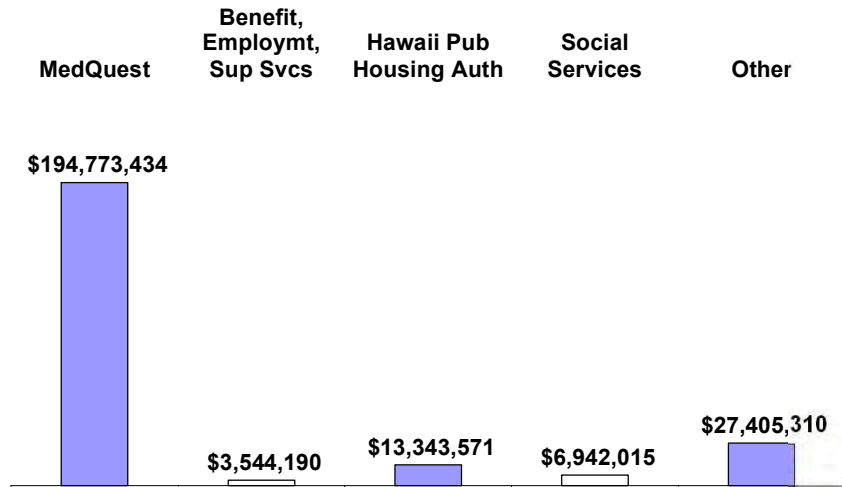
Mission Statement

To provide timely, efficient, and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

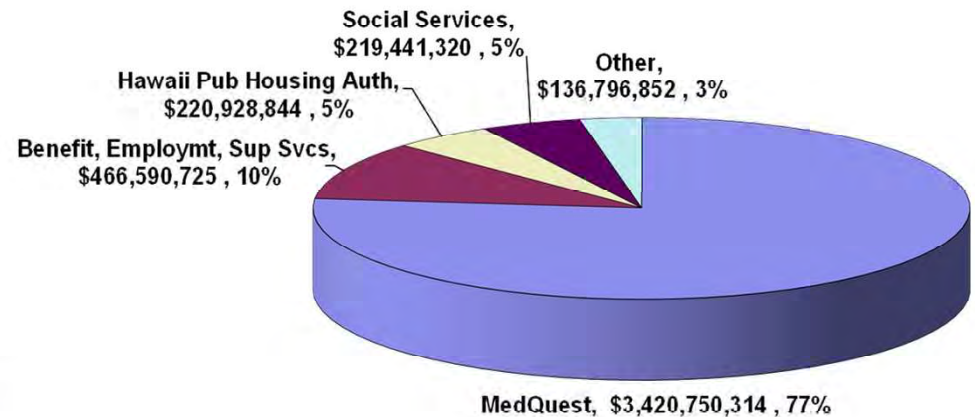
Department Goals

Through a multi-generational approach, align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation, and treatment services and programs for at-risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment					
HMS 802	Vocational Rehabilitation	HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
Social Services		HMS 237	Employment and Training	HMS 777	Office on Homelessness and Housing Solutions
HMS 202	Aged, Blind and Disabled Payments	HMS 238	Disability Determination	HMS 901	General Support for Social Services
HMS 204	General Assistance Payments	HMS 301	Child Protective Services	HMS 902	General Support for Health Care Payments
HMS 206	Federal Assistance Payments	HMS 302	General Support for Child Care	HMS 903	General Support for Self-Sufficiency Services
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 303	Child Protective Services Payments	HMS 904	General Administration (DHS)
HMS 220	Rental Housing Services	HMS 305	Cash Support for Child Care		
HMS 222	Rental Assistance Services	HMS 401	Health Care Payments	Individual Rights	
HMS 224	Homeless Services	HMS 501	In-Community Youth Programs	HMS 888	Commission on the Status of Women
HMS 229	Hawaii Public Housing Authority Administration	HMS 503	Hawaii Youth Correctional Facility (HYCF)		
		HMS 601	Adult Protective and Community Services		

**Department of the Human Services
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	1,240.73	1,240.73		8.00	1,240.73	1,248.73
		Temp	15.50	15.50		(1.00)	15.50	14.50
	General Funds	\$	1,440,535,123	1,475,717,885		23,178,227	1,440,535,123	1,498,896,112
		Perm	1.56	1.56		0.31	1.56	1.87
		Temp	-	-		-	-	-
	Special Funds	\$	7,048,451	7,055,397		5,049,458	7,048,451	12,104,855
		Perm	993.46	993.46		7.44	993.46	1,000.90
		Temp	56.50	56.50		3.00	56.50	59.50
	Federal Funds	\$	2,695,782,214	2,695,478,208		217,356,961	2,695,782,214	2,912,835,169
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	18,460,916	18,460,916		299,275	18,460,916	18,760,191
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	10,000	10,000		-	10,000	10,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,169,481	7,169,481		-	7,169,481	7,169,481
		Perm	77.00	77.00		(4.00)	77.00	73.00
		Temp	17.00	17.00		2.00	17.00	19.00
	Revolving Funds	\$	14,523,842	14,607,648		124,599	14,523,842	14,732,247
		Perm	2,312.75	2,312.75	-	11.75	2,312.75	2,324.50
		Temp	89.00	89.00	-	4.00	89.00	93.00
Total Requirements		\$	4,183,530,027	4,218,499,535	-	246,008,520	4,183,530,027	4,464,508,055

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires.
2. Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.
3. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
4. Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
5. Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
6. Adds \$288,177 in general funds and \$255,500 in federal funds for General Support for Self-Sufficiency Services for increased costs to maintain and operate the new Benefits Eligibility Solution system.
7. Adds \$490,000 for Case Management for Self-Sufficiency to provide second-year funding for lease costs at the Pohulani processing center.

**Department of Human Services
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
Total Requirements	23,745,000	10,800,000	-	74,311,000	23,745,000	85,111,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 in general obligation bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, Statewide.
2. Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu
3. Adds \$10,000,000 for Hawai'i Public Housing Authority Lump Sum, Site and Building Improvements, Health and Safety Improvements, Statewide.
4. Adds \$1,628,000 for the Kawaiiloa Youth and Family Wellness Center Replace Emergency Generators and Other Improvements, O'ahu.
5. Adds \$683,000 for the Kawaiiloa Youth and Family Wellness Center Air Conditioning Systems Replacement and Related Improvements, O'ahu.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

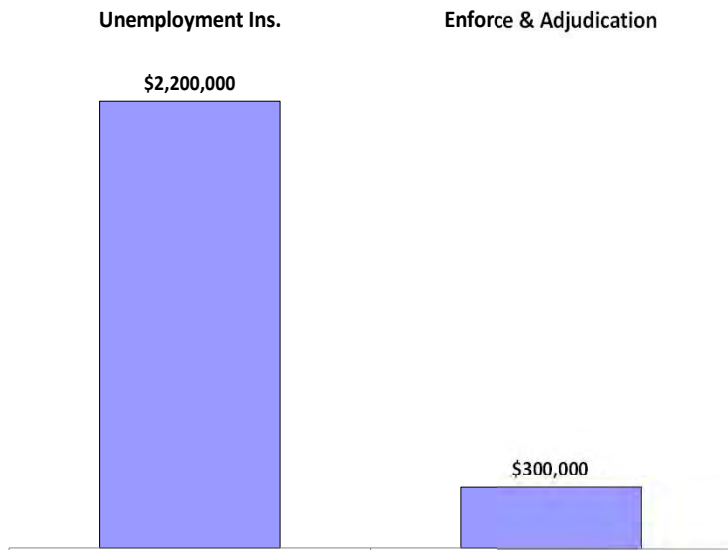
Mission Statement

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

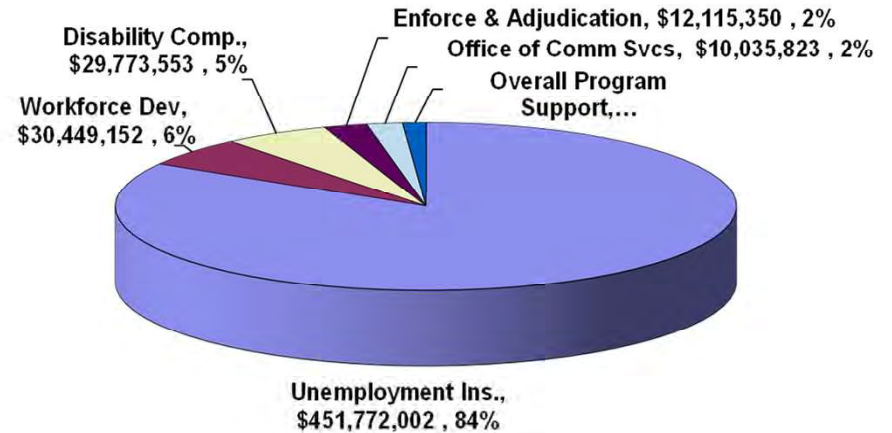
Department Goals

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.

MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program areas:

Employment

LBR 111 Workforce Development
LBR 143 Hawaii Occupational Safety and Health Program
LBR 152 Wage Standards Program
LBR 153 Hawaii Civil Rights Commission
LBR 161 Hawaii Labor Relations Board
LBR 171 Unemployment Insurance Program

LBR 183 Disability Compensation Program
LBR 812 Labor and Industrial Relations Appeals Board
LBR 902 General Administration
LBR 903 Office of Community Services

Department of the Labor and Industrial Relations
Operating Budget

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	194.73	194.73		-	194.73	194.73
		Temp	14.96	14.96		-	14.96	14.96
	General Funds	\$	67,138,283	26,686,049		-	67,138,283	26,686,049
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	7,743,402	7,743,402		300,000	7,743,402	8,043,402
		Perm	263.70	263.70		-	263.70	263.70
		Temp	38.00	38.00		-	38.00	38.00
	Federal Funds	\$	38,067,000	38,067,000		2,400,000	38,067,000	40,467,000
		Perm	53.07	53.07		-	53.07	53.07
		Temp	6.54	6.54		-	6.54	6.54
	Other Federal Funds	\$	6,636,941	6,636,941		(200,000)	6,636,941	6,436,941
		Perm	11.00	11.00		-	11.00	11.00
		Temp	5.00	5.00		-	5.00	5.00
	Trust Funds	\$	415,615,992	365,550,515		-	415,615,992	365,550,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	2,891,173	2,891,173		-	2,891,173	2,891,173
		Perm	19.00	19.00		-	19.00	19.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	2,693,796	2,694,163		-	2,693,796	2,694,163
		Perm	541.50	541.50	-	-	541.50	541.50
		Temp	64.50	64.50	-	-	64.50	64.50
Total Requirements		\$	540,786,587	450,269,243	-	2,500,000	540,786,587	452,769,243

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.
2. Adds \$300,000 to establish special fund appropriation ceiling in Wage Standards program for Labor Law Enforcement Special Fund.

**Department of Labor and Industrial Relations
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds	20,000,000	-			20,000,000	-
Total Requirements	20,000,000	-	-	-	20,000,000	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

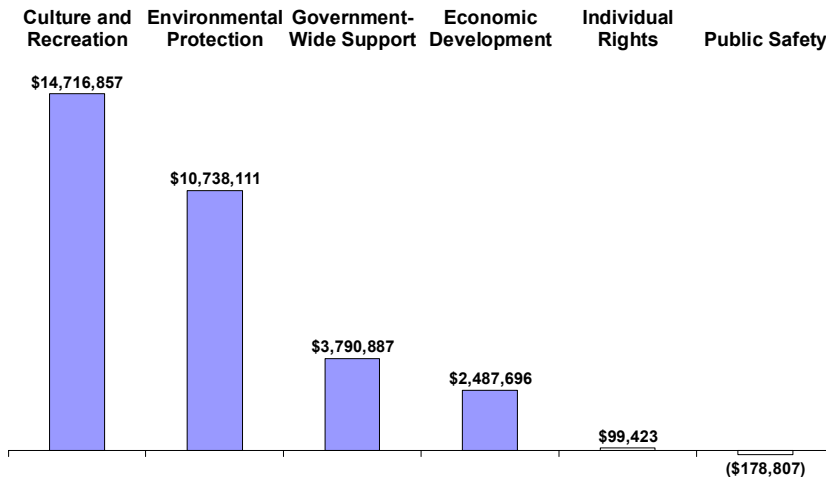
Mission Statement

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

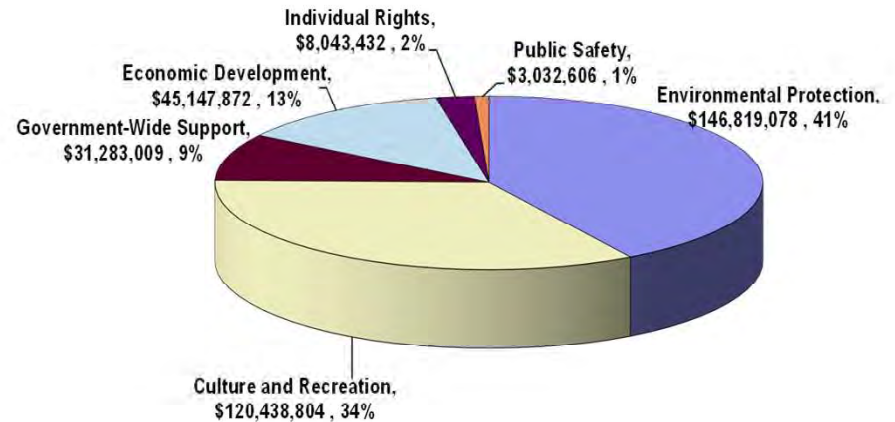
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implements programs to conserve, protect, develop, and utilize the State's natural and cultural resources.
- Preserves and enhances native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promotes the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provides accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manages the conservation, protection, planning, and utilization of the State's water resources for social, economic, and environmental requirements.
- Provides safe and enjoyable recreation opportunities.
- Develops and maintains a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 172 Forestry-Resource Management and Development

Environmental Protection

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- LNR 402 Native Resources and Fire Protection Program
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural and Physical Environment
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management
- LNR 102 Legacy Land Conservation Program

**Department of Land and Natural Resources
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	719.25	744.25		3.00	719.25	747.25
		Temp	26.50	26.50		-	26.50	26.50
	General Funds	\$	168,046,621	109,708,744		25,796,350	168,046,621	135,505,094
		Perm	285.00	285.00		-	285.00	285.00
		Temp	5.25	5.25		-	5.25	5.25
	Special Funds	\$	117,995,590	117,036,997		8,333,776	117,995,590	125,370,773
		Perm	47.75	47.75		-	47.75	47.75
		Temp	1.75	1.75		-	1.75	1.75
	Federal Funds	\$	16,928,516	15,871,485		1,098,759	16,928,516	16,970,244
		Perm	6.00	6.00		-	6.00	6.00
		Temp	8.50	8.50		-	8.50	8.50
	Other Federal Funds	\$	48,762,982	7,939,485		60,096,930	48,762,982	68,036,415
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
		Temp	7.00	7.00		-	7.00	7.00
	Interdepartmental Transfers	\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	1,039,082	945,466		-	1,039,082	945,466
		Perm	1,061.00	1,086.00	-	3.00	1,061.00	1,089.00
		Temp	49.00	49.00	-	-	49.00	49.00
Total Requirements		\$	354,764,801	253,494,187	-	95,325,815	354,764,801	348,820,002

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$7,425,000 for fire pre-suppression, response, and post-fire restoration activities.
2. Adds \$10,000,000 for fire and emergency response equipment.
3. Adds \$2,400,000 in special funds to increase the expenditure ceilings for the Sport Fish Special Fund and Ocean Stewardship Special Fund.
4. Adds \$500,000 for invasive ant research and control to be performed by the Hawaii Ant Lab.
5. Adds \$7,500,000 for forest and resource management improvements.
6. Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.
7. Adds 3.00 permanent positions and \$154,000 to support the Hawaii Climate Change Mitigation and Adaptation Commission.

**Department of Land and Natural Resources
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
Total Requirements	82,496,000	20,251,000	-	32,925,000	82,496,000	53,176,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, Statewide.
2. Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
3. Adds \$700,000 for Shangri La Breakwater Removal, Oahu.
4. Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawaii.
5. Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawaii.

DEPARTMENT OF LAW ENFORCEMENT

Department Summary

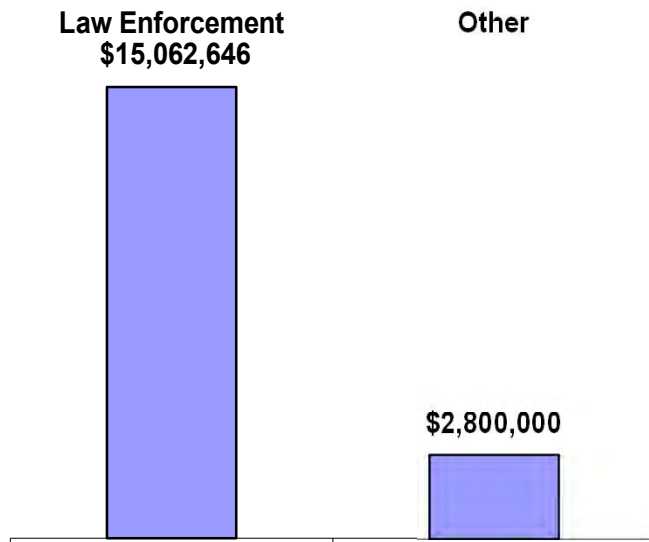
Mission Statement

To stand for safety with respect for all by engaging in just, transparent, unbiased and responsive Law Enforcement, to do so with the spirit of Aloha and dignity and in collaboration with the community; and maintain and build trust and respect as the guardian of constitutional and human rights.

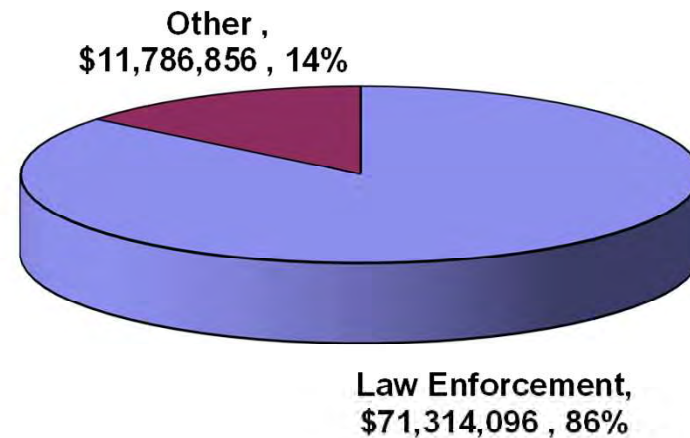
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, and legislation to preserve the peace; enforce specific laws, rules, and regulations to prevent and control crime; prevent and deter crimes; and serve the legal process.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralizes the State law enforcement functions to enhance public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.
- Enforces Hawaii's Uniform Controlled Substance Act and the investigation and apprehension of violators of prohibited acts under provisions of Chapter 329 and Part IV of Chapter 712, HRS, and Chapter 200 through 202, Hawaii Administrative Rules Title 23.
- Preserves public peace, prevents crime, and protects the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conducts criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.
- Administers, through subordinate staff offices, administrative systems, services and operations in and for the department pertaining to general program planning, programming and evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, information technology, Office of the Inspector General, special programs, and other relevant functions consistent with sound administrative practices and applicable Federal, State, and departmental laws, rules and regulations.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.

MAJOR PROGRAM AREAS

The Department of Law Enforcement has programs in the following major program areas:

Public Safety

Law Enforcement

LAW 502 Narcotics Enforcement Division
LAW 503 Sheriff
LAW 504 Criminal Investigation Division
LAW 505 Law Enforcement Training Division

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation.

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**Department of Law Enforcement
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	415.00	415.00		-	415.00	415.00
		Temp	8.50	8.50		-	8.50	8.50
	General Funds	\$	72,977,198	41,499,479		4,500,250	72,977,198	45,999,729
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Special Funds	\$	-	-		-	-	-
		Perm	3.00	3.00		1.00	3.00	4.00
		Temp	5.00	5.00		(1.00)	5.00	4.00
	Federal Funds	\$	854,446	1,744,085		3,956,927	854,446	5,701,012
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	769,998	1,545,246		9,405,469	769,998	10,950,715
		Perm	102.00	102.00		-	102.00	102.00
		Temp	5.00	5.00		-	5.00	5.00
	Interdepartmental Transfers	\$	12,720,283.00	19,445,428.00		-	12,720,283	19,445,428
		Perm	8.00	8.00		-	8.00	8.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	497,320	1,004,068		-	497,320	1,004,068
		Perm	529.00	529.00	-	1.00	529.00	530.00
		Temp	19.50	19.50	-	(1.00)	19.50	18.50
Total Requirements		\$	87,819,245	65,238,306	-	17,862,646	87,819,245	83,100,952

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$13,362,396 to increase federal fund and other federal fund appropriation ceilings to reflect federal awards anticipated to be transferred from the Department of Defense.
2. Adds \$1,500,000 for training equipment and supplies, including firearms and ammunitions.
3. Adds \$200,250 for outergear protective equipment for Deputy Sheriffs.
4. Adds \$200,000 to continue Illegal Firework Task Force.
5. Adds \$2,600,000 for security guard services and security cameras monitoring at the State Capitol.

**Department of Law Enforcement
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None

OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

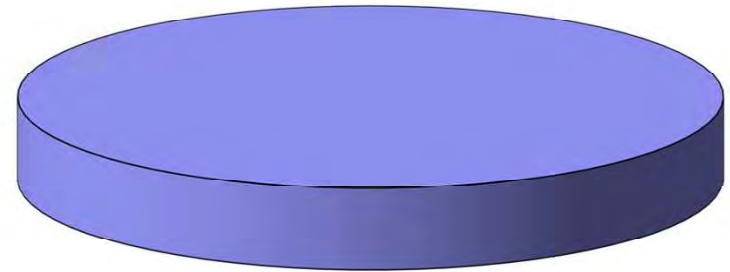
Department Goals

To provide effective leadership and executive management, and to protect the public's interest by ensuring that government processes are open.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Lieutenant Governor,
\$2,665,231 , 100%**

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercises the executive powers whenever the Governor is absent from the State or is unable to discharge the powers and duties of the office.
- Serves as the Secretary of State for intergovernmental relations.
- Performs duties and undertakes projects assigned by the Governor.
- Delegation of authority by the Governor under HRS 26-1(d) to lead the state's broadband expansion efforts and the initiative for universal access to preschool.
- HRS 574-5 Name Changes.
- HRS 26-1(a) Apostilles and sale of official publications.

MAJOR PROGRAM AREAS

The Office of the Lieutenant Governor has a program in the following major program area:

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	17.00	17.00			17.00	17.00
		Temp	-	-			-	-
	General Funds	\$	2,319,967	2,365,231			2,319,967	2,365,231
		Perm	-	-			-	-
		Temp	-	-			-	-
	Special Funds	\$	300,000	300,000			300,000	300,000
		Perm	17.00	17.00	-	-	17.00	17.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	2,619,967	2,665,231	-	-	2,619,967	2,665,231

Highlights: (general funds and FY 25 unless otherwise noted)

1. None.

**Office of the Lieutenant Governor
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

Department Summary

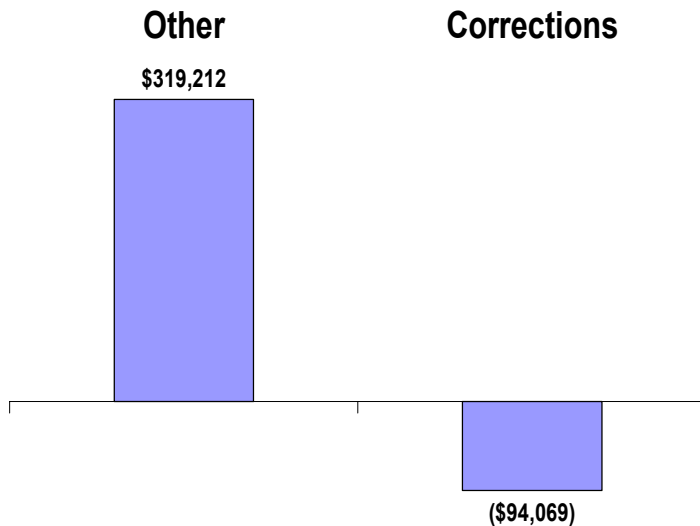
Mission Statement

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

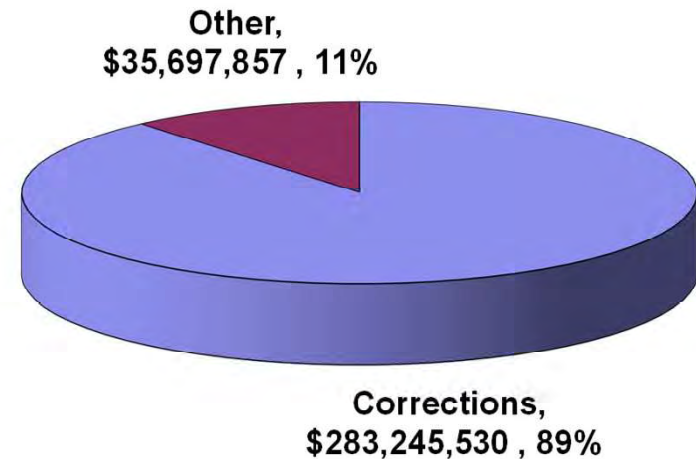
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program areas:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, the Narcotics Enforcement Division and Sheriff Division transfer to the new department.

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**Department of Public Safety/Corrections and Rehabilitation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,936.60	2,609.60		-	2,936.60	2,609.60
		Temp	-	-		-	-	-
	General Funds	\$	302,597,771	303,134,846		434,864	302,597,771	303,569,710
		Perm	4.00	4.00		-	4.00	4.00
		Temp	-	-		-	-	-
	Special Funds	\$	2,496,380	2,516,329		-	2,496,380	2,516,329
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,345,989	1,045,989		-	1,345,989	1,045,989
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	1,559,315	859,315		-	1,559,315	859,315
		Perm	-	-		-	-	-
		Temp	3.00	3.00		(3.00)	3.00	-
	County Funds	\$	209,721	209,721		(209,721)	209,721	-
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	75,065	75,065		-	75,065	75,065
		Perm	80.00	-		-	80.00	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,581,581	-		-	5,581,581	-
		Perm	10.00	2.00		-	10.00	2.00
		Temp	42.00	42.00		-	42.00	42.00
	Revolving Funds	\$	11,281,815	10,876,979		-	11,281,815	10,876,979
		Perm	3,030.60	2,615.60	-	-	3,030.60	2,615.60
		Temp	46.00	46.00	-	(3.00)	46.00	43.00
Total Requirements		\$	325,147,637	318,718,244	-	225,143	325,147,637	318,943,387

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$434,864 for various utility shortfalls in Halawa Correctional Facility (HCF), O'ahu Community Correctional Center (OCCC) and Waiawa Correctional Facility (WCF).
2. Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to HCF, Kulani Correctional Facility, WCF, Hawai'i Community Correctional Center, Maui Community Correctional Center, OCCC and Women's Community Correctional Center (WCCC) to cover worker's compensation costs.
3. Trades-off 4.00 full-time equivalent (FTE) Adult Correction Officer (ACO) IV positions and \$319,212 from HCF, OCCC, WCF and WCCC to the Training and Staff Development Office under the General Administration Division.
4. Abolishes 3.00 temporary FTE ACO III positions and \$209,721 in county funds appropriated for the community work lines for MCCC.

**Department of Public Safety/Corrections and Rehabilitation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
Total Requirements	29,000,000	36,500,000	-	89,500,000	29,000,000	126,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.
2. Adds \$18,000,000 for the Halawa Correctional Facility Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
3. Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
4. Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
5. Changes the project description to include plans for the appropriated \$15,000,000 in general funds for FY 24 and \$7,500,000 in general funds for FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
6. Changes the expending agency of \$5,000,000 in FY 24 for Halawa Correctional Facility - Consolidated Healthcare Unit O'ahu from PSD to the Department of Accounting and General Services; and adds \$45,000,000 in FY 25 for the same project.
7. Trades off \$1,500,000 in FY 24 from Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

DEPARTMENT OF TAXATION

Department Summary

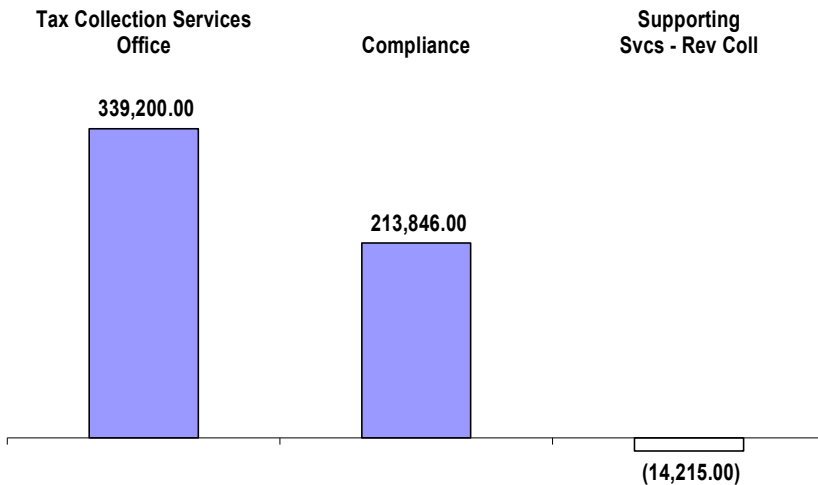
Mission Statement

To administer the tax laws of the State of Hawaii in a consistent, uniform and fair manner.

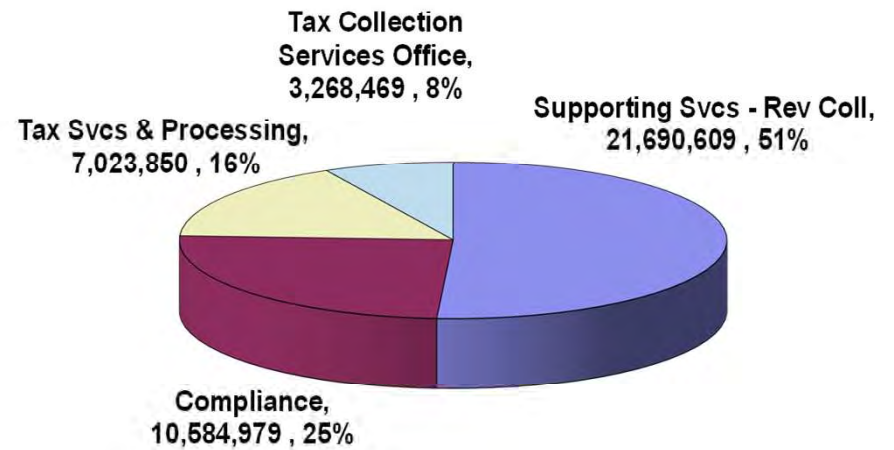
Department Goals

To provide complete customer service; to increase collection capabilities through efficient allocation of resources; to taxpayer filings, provide a more user-friendly interface with the public, and expedite delinquent referrals; to automate tax filings, billings and collections; to expand capacity for research and revenue analysis; and to permit more flexibility in accommodating tax law changes and initiatives to improve tax administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TAXATION MAJOR FUNCTIONS

- Administers and enforces the tax laws of Hawaii and the collection of taxes and other payments.
- Coordinates a centralized system for receiving and processing of all tax returns, payments, and documents.
- Provides complete customer service, assistance and information on all taxes administered by the department to customers who walk in, call-in, correspond or e-mail.
- Administers a comprehensive and uniform compliance program based on self-assessment and voluntary compliance.
- Conducts audits and investigations of all types of tax returns.
- Conducts and enforces collection of delinquent taxes by appropriate collection procedures.
- Plans, organizes, and coordinates a tax research and tax planning program.
- Provides administrative and research support to the Council on Revenues which prepares revenue estimates for the State on a quarterly basis.

MAJOR PROGRAM AREAS

The Department of Taxation has programs in the following major program area:

Government-Wide Support

TAX 100	Compliance
TAX 103	Tax Collection Services Office
TAX 105	Tax Services and Processing
TAX 107	Supporting Services – Revenue Collection

**Department of Taxation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	412.00	415.00		(1.00)	412.00	414.00
		Temp	86.00	86.00		1.00	86.00	87.00
General Funds		\$	41,389,717	38,401,456		538,831	41,389,717	38,940,287
		Perm	-	-		-	-	-
Special Funds		Temp	13.00	13.00		-	13.00	13.00
		\$	3,603,402	3,627,620		-	3,603,402	3,627,620
		Perm	412.00	415.00	-	(1.00)	412.00	414.00
		Temp	99.00	99.00	-	1.00	99.00	100.00
Total Requirements		\$	44,993,119	42,029,076	-	538,831	44,993,119	42,567,907

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$101,970 in other current expenses (OCE) for the Oahu Office Audit Branch to continue subscriptions and memberships to programs and organizations and for travel.
2. Adds \$199,200 in OCE for the Collection Services Office for office supplies, Thomson Reuters Clear database access, travel, and postage.
3. Adds \$50,000 in OCE for the Tax Research and Planning Division to continue subscriptions to programs.
4. Adds \$98,000 in OCE for the Administrative Services Office for cost increases in armored security vehicle services and installation and annual service of security equipment.

**Department of Taxation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF TRANSPORTATION

Department Summary

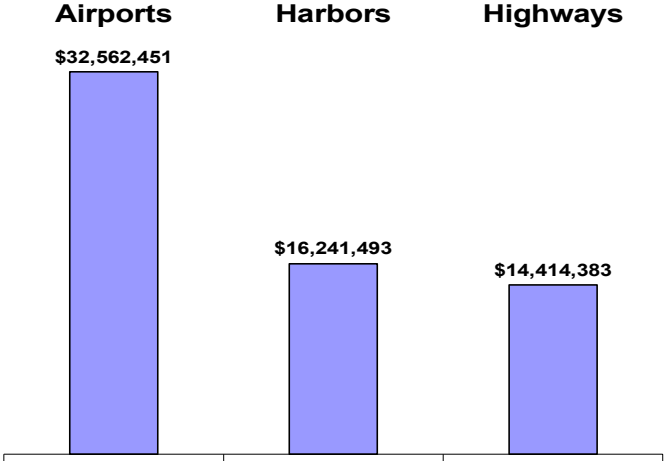
Mission Statement

To provide a safe, efficient, accessible, and sustainable inter-modal transportation system that ensures the mobility of people, goods and services, and enhances and/or preserves economic prosperity and the quality of life.

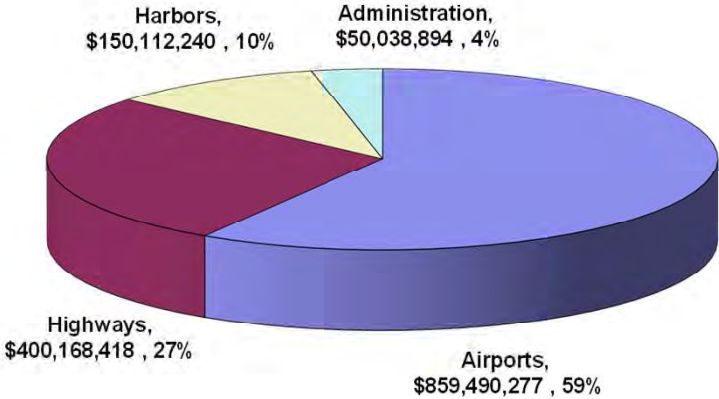
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; advance sustainable transportation system solutions that result in energy efficiency and savings; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of all State Airports to meet all federal and state regulations through equipping, planning, designing, and constructing both new and existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the commercial harbors program of the State government by equipping, regulating, and protecting the State system of ports and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned assets, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program areas:

Transportation Facilities and Services

Airports

TRN 102	Daniel K. Inouye International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Ellison Onizuka Kona Int'l Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	3,600,000	-	-	5,000,000	3,600,000	5,000,000
		Perm	2,762.20	2,742.20	-	1.00	2,762.20	2,743.20
		Temp	34.00	34.00	-	(1.00)	34.00	33.00
	Special Funds	\$	1,314,860,753	1,351,196,723	-	59,882,935	1,314,860,753	1,411,079,658
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
	Federal Funds	\$	32,787,561	34,687,561	-	6,610,164	32,787,561	41,297,725
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
	Other Federal Funds	\$	9,611,286	7,714,151	-	(6,024,772)	9,611,286	1,689,379
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Private Contributions	\$	743,067	743,067	-	-	743,067	743,067
		Perm	2,770.00	2,750.00	-	1.00	2,770.00	2,751.00
		Temp	35.00	35.00	-	(1.00)	35.00	34.00
Total Requirements		\$	1,361,602,667	1,394,341,502	-	65,468,327	1,361,602,667	1,459,809,829

Highlights: (special funds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$13,200,000 for additional security equipment for Daniel K. Inouye International Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keahole, and Lihue Airport.
2. Harbors Division- Adds \$6,659,493 for various other current expenses for Honolulu Harbor.
3. Highways Division- Adds \$5,000,000 in general funds for stored property and debris removal services.
4. Administration Division- Adds \$2,250,000 for additional expenses for a special deputy attorney general to jointly represent the Department of Transportation and the State in the environmental court litigation concerning climate change (Navahine Lawsuit).
5. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
6. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
Total Requirements	1,441,933,000	542,456,000	-	2,037,516,000	1,441,933,000	2,579,972,000

Highlights: (revenue bonds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, Statewide.
3. Harbors Division- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, Oahu.
4. Harbors Division- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawaii.
5. Highways Division- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, Statewide.
6. Highways Division- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.

UNIVERSITY OF HAWAII

Department Summary

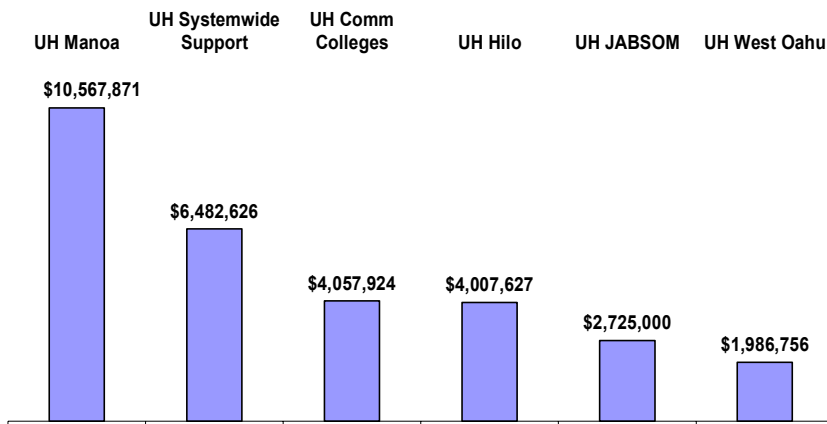
Mission Statement

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values, and wisdom.

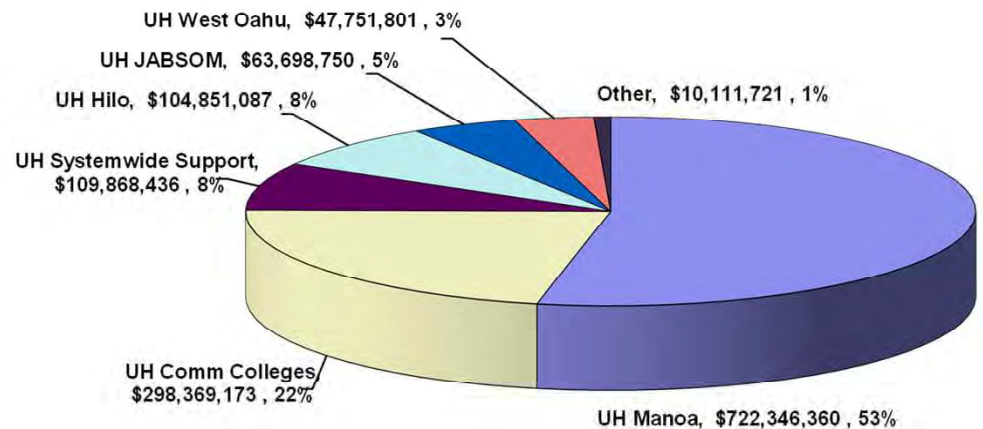
Department Goals

The four main imperatives for the University are: fulfill kuleana to Native Hawaiians and Hawai'i; develop successful students for a better future; meet Hawai'i's workforce needs of today and tomorrow; and diversify Hawai'i's economy through UH innovation and research.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational, and intellectual programs made available to the students, faculty, and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawai'i, Manoa
UOH 110	University of Hawai'i, John A. Burns School of Medicine
UOH 115	University of Hawai'i Cancer Center
UOH 210	University of Hawai'i, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawai'i, West Oahu
UOH 800	University of Hawai'i, Community Colleges
UOH 900	University of Hawai'i, Systemwide Support

Culture and Recreation

UOH 881	Aquaria
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**University of Hawaii
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	6,171.42	6,171.42		30.50	6,171.42	6,201.92
		Temp	112.25	112.25		-	112.25	112.25
	General Funds	\$	614,065,558	617,147,992		28,619,784	614,065,558	645,767,776
		Perm	468.25	468.25		4.00	468.25	472.25
		Temp	2.00	2.00		-	2.00	2.00
	Special Funds	\$	560,078,231	561,897,115		1,208,020	560,078,231	563,105,135
		Perm	81.56	81.56		-	81.56	81.56
		Temp	4.00	4.00		-	4.00	4.00
	Federal Funds	\$	13,642,735	13,642,735		-	13,642,735	13,642,735
		Perm	79.00	79.00		-	79.00	79.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	134,348,090	134,481,682		-	134,348,090	134,481,682
		Perm				-	-	-
		Temp				-	-	-
	Other Funds	\$				-	-	-
		Perm	6,800.23	6,800.23	-	34.50	6,800.23	6,834.73
		Temp	118.25	118.25	-	-	118.25	118.25
Total Requirements		\$	1,322,134,614	1,327,169,524	-	29,827,804	1,322,134,614	1,356,997,328

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$3,600,000 for athletic subsidies.
3. Adds 5.00 permanent positions and \$506,555 to increase the amount of Extension Agents at the College of Tropical Agriculture and Human Resources
4. Adds 4.00 permanent positions and \$1,208,020 in special funds to comply with campus safety training as established in Act 76, SLH 2023.
5. Adds \$3,700,000 to continue the Hawaii Promise Scholarship program for the Community Colleges.
6. Adds 9.50 permanent positions and \$1,390,853 for a University of Hawaii at Manoa and University of Hawaii West Oahu collaboration to increase nursing
7. Adds 4.00 permanent positions and \$925,000 to expand neighbor island health access and to extend medical professional pathways.
8. Adds 3.00 permanent positions and \$210,000 to expand Counseling Psychology program at the University of Hawaii at Hilo.
9. Adds 6.00 permanent positions and \$510,000 to increase mental health services across all campuses.
10. Adds 3.00 permanent positions and \$250,528 to continue the educational program for incarcerated students at Windward Community College.

**University of Hawaii
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
Total Requirements	202,375,000	182,517,000	-	66,550,000	202,375,000	249,067,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$9,000,000 for Waikiki Aquarium Upgrades, Oahu.
2. Adds \$20,000,000 for System, Renew, Improve, and Modernize, Statewide.
3. Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, Oahu.
4. Adds \$7,300,000 for Hilo, Renew, Improve, and Modernize, Hawaii.
5. Adds \$8,000,000 for UHM, Holmes Hall, Oahu.
6. Adds \$5,000,000 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.
7. Adds \$5,000,000 for UHM, Mini Master Plan Phase 3, Kuykendall Hall, Oahu.
8. Adds \$3,000,000 for UHM, Waikiki Aquarium Seawall Repair, Oahu.
9. Adds \$6,250,000 for JABSOM Kakaako Buildings Roof Replacement, Oahu.
10. Adds a total of \$101,200,000 to convert the means of financing for various projects with general fund appropriations in FY 25 to general obligation bond funds.

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Historical Information

General Fund Revenues, Expenditures and Fund Balance
(in \$ millions)

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over Exp.</u>	<u>Fund Balance</u>
2015	6,576.7	6,413.4	163.3	828.1 ^{(1), (2)}
2016	7,081.9	6,882.2	199.7	1,027.8 ^{(1), (2)}
2017	7,351.6	7,485.6	(134.0)	893.8 ⁽¹⁾
2018	7,660.4	7,803.9	(143.5)	750.3 ⁽¹⁾
2019	7,916.6	7,914.8	1.8	752.1 ⁽¹⁾
2020	8,285.1	8,034.5	250.6	1,002.7 ^{(1), (3)}
2021	9,003.0	8,755.8	247.2	1,249.9 ^{(1), (2), (3)}
2022	10,211.5	8,842.4	1,369.1	2,619.0 ^{(1), (2), (3)}
2023	10,192.2	10,632.3	(440.1)	2,178.9 ^{(1), (3)}

Notes:

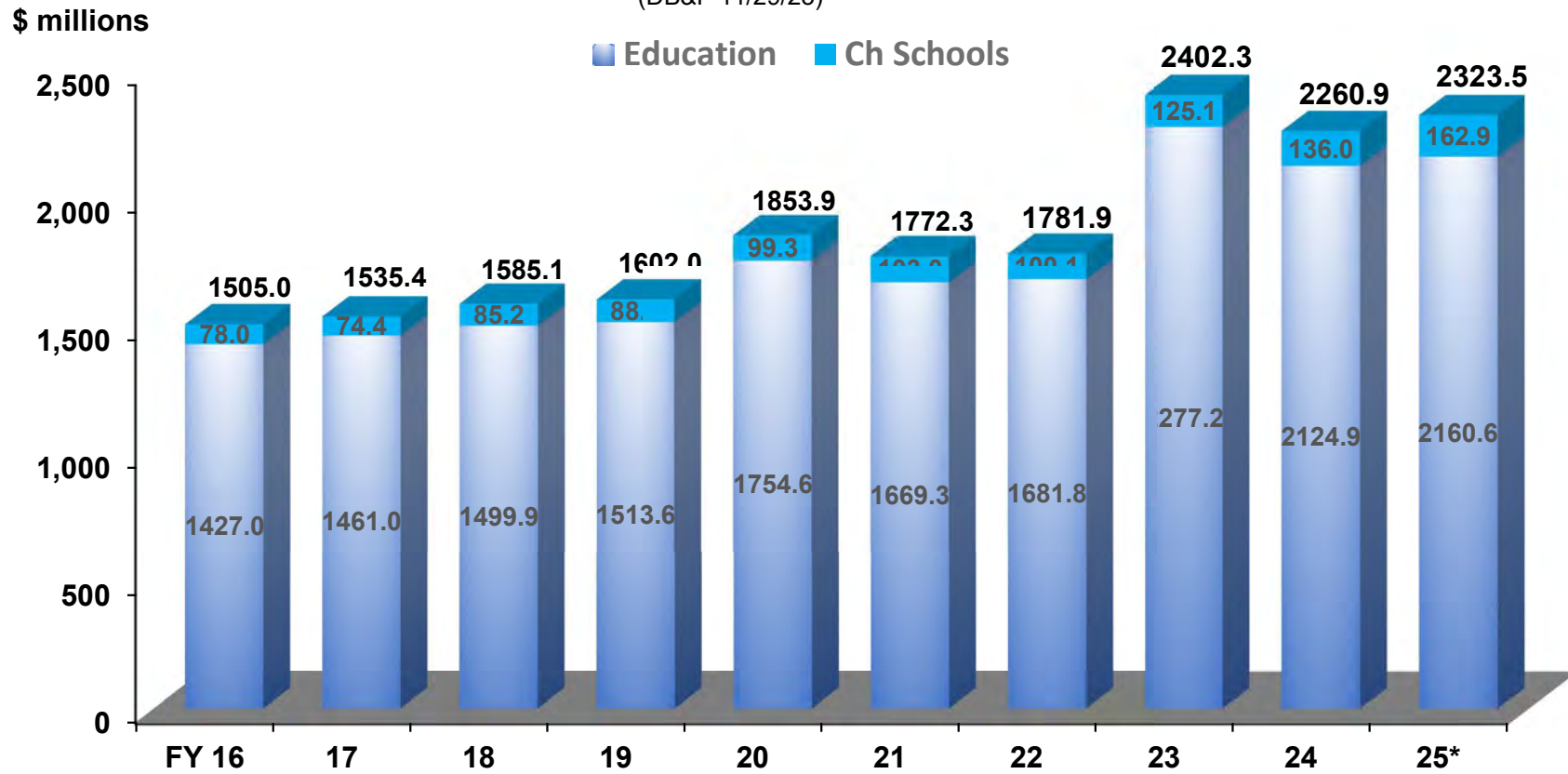
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(2) Fiscal year in which revenues exceeded the preceding fiscal year's revenues by 5%

(3) Due to timing issues and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, for the purposes of calculating the general fund balances appropriations are reflected in the fiscal year for which the appropriation was authorized.

Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



Enrollment (Thousands)**

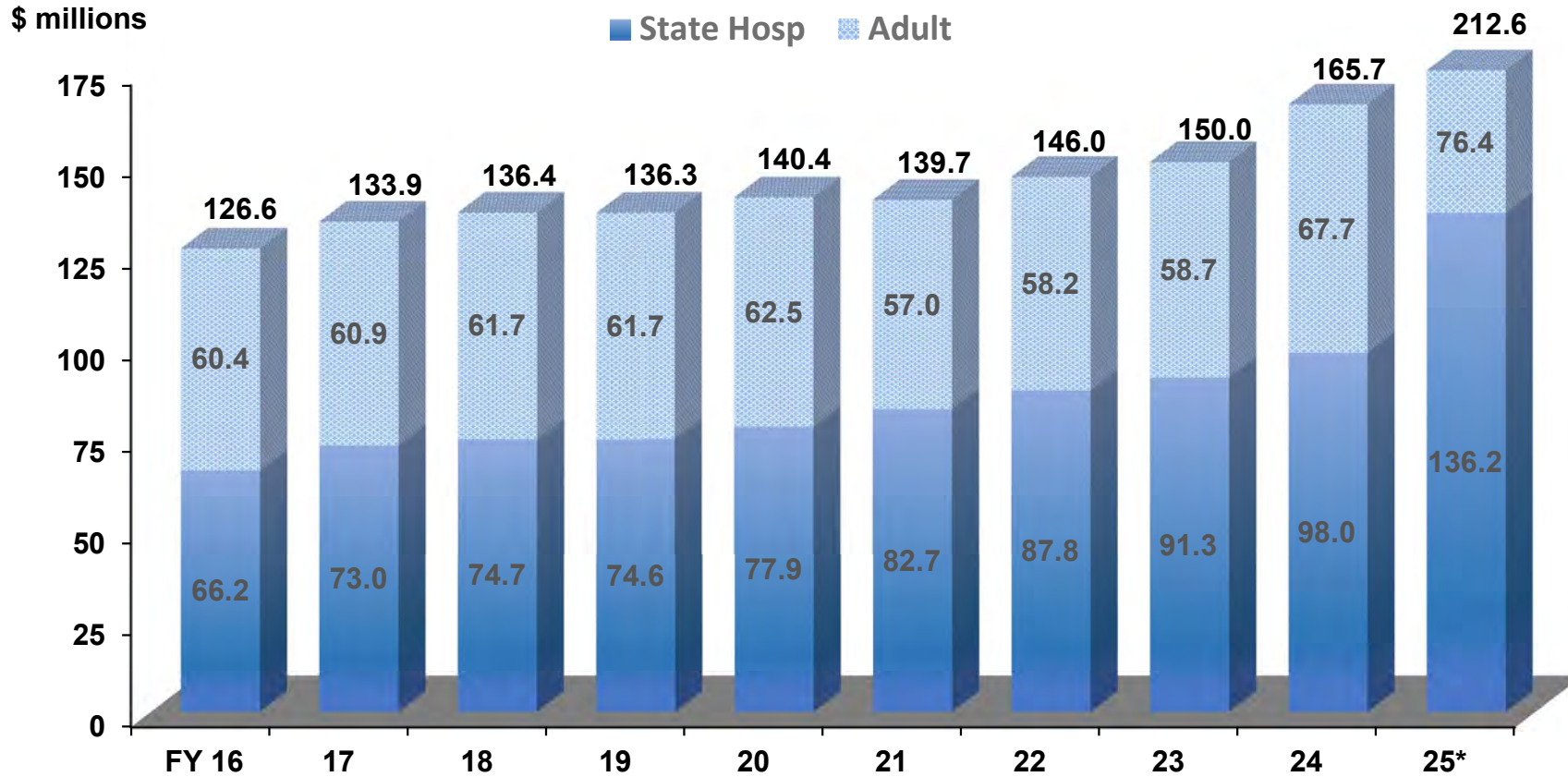
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25*
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

*FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Adult Mental Health General Fund Appropriations

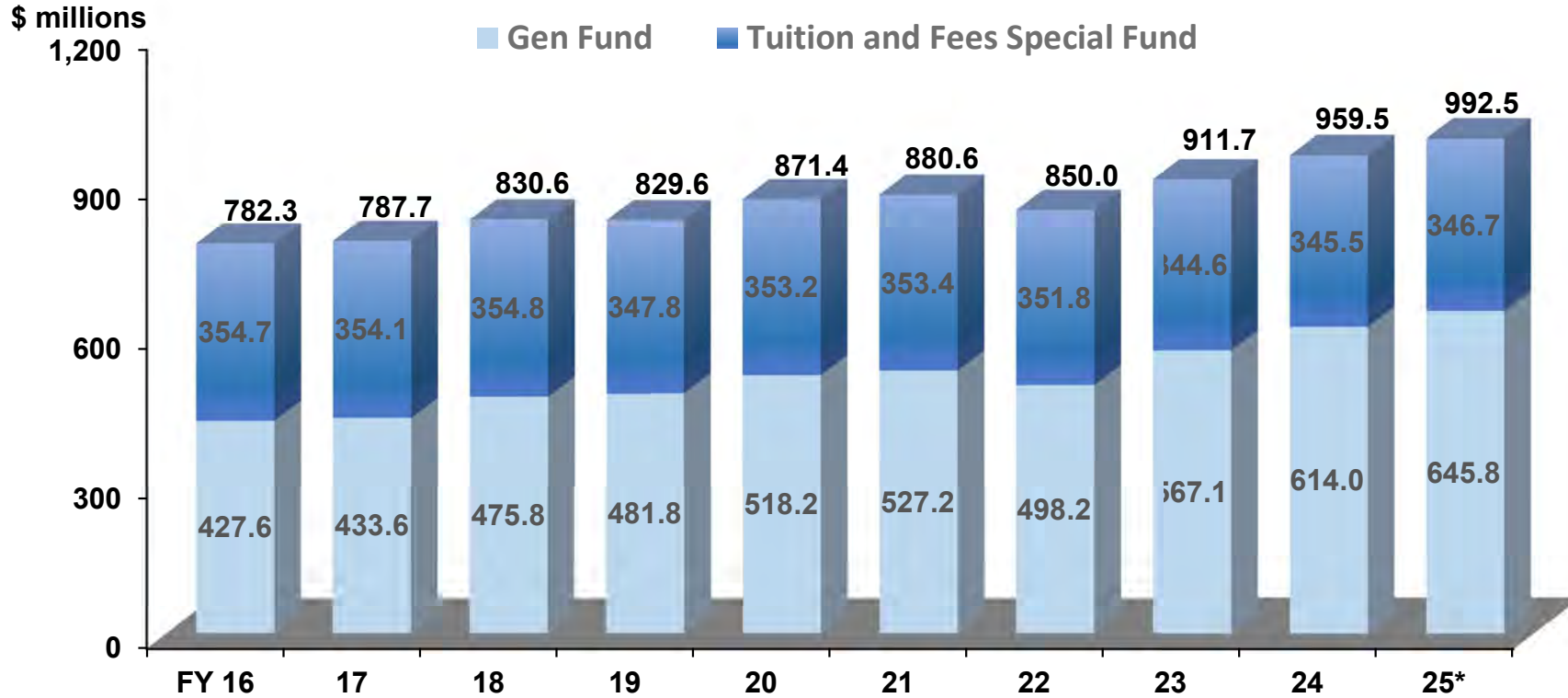
(DB&F 11/29/23)



*FY 25 reflects the Executive Supplemental Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



Enrollment - Full Time Equivalent (Thousands)**

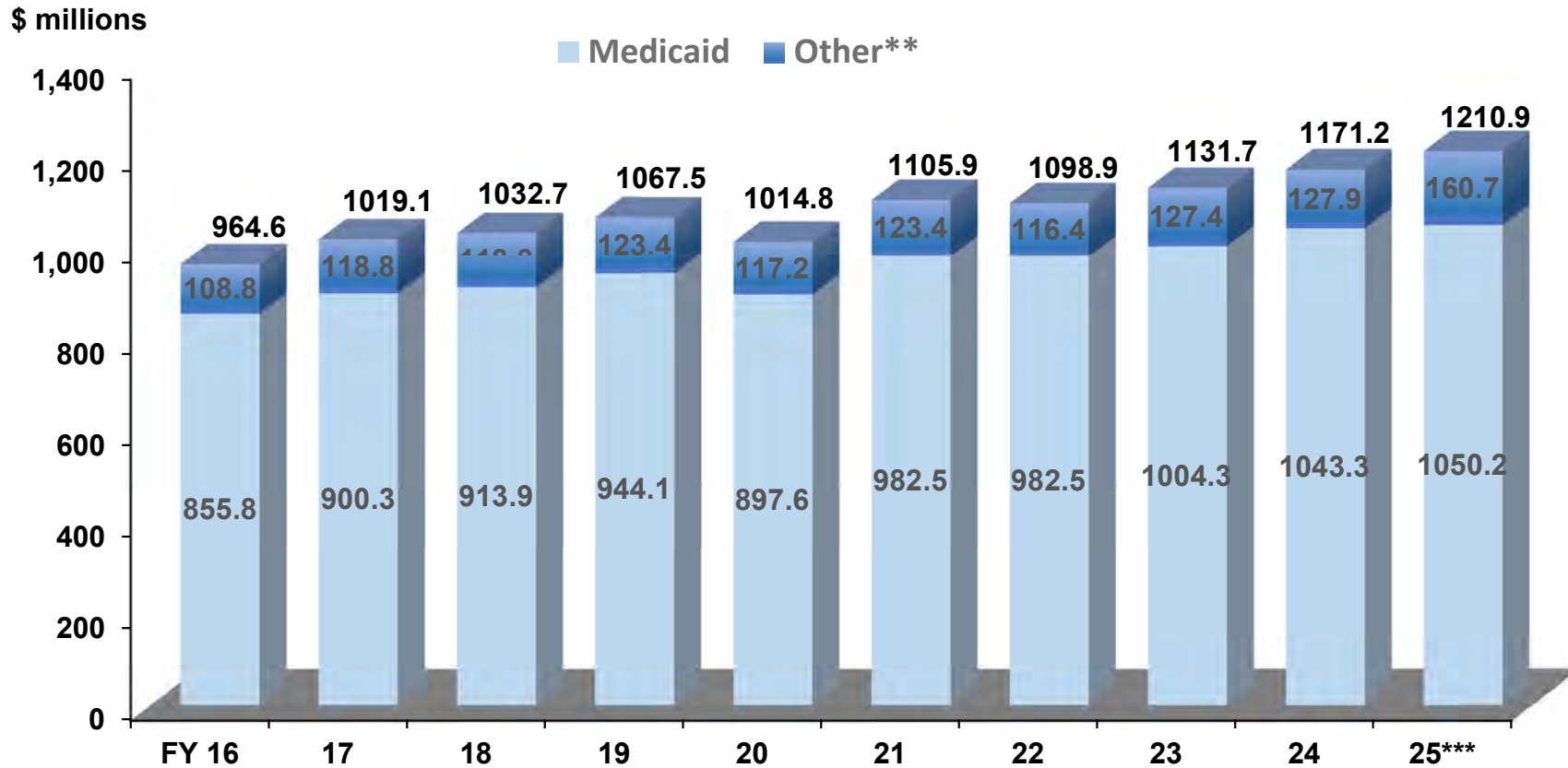
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
Total	38.4	36.7	35.6	34.7	34.0	33.6	32.6	31.6	32.0	31.2

* FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 11/29/23)



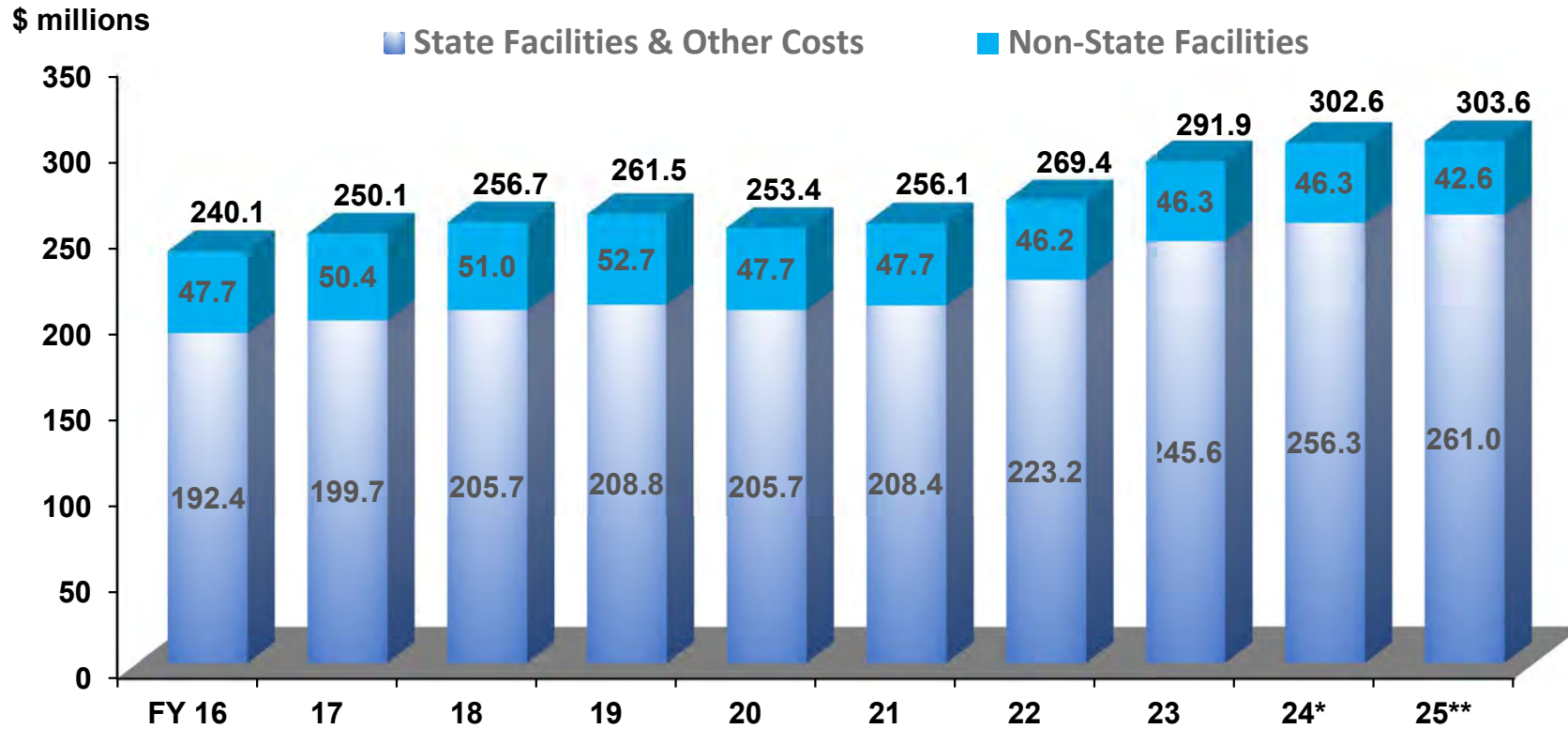
*Excludes Housing

**Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, and Disabled; and Foster Care

***FY 25 reflects the Executive Supplemental Budget request

Department of Public Safety/Corrections and Rehabilitation General Fund Operating Appropriations

(DB&F 11/29/23)



	<u>Inmates (Thousands)***</u>									
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24*	FY 25**
State	4.5	4.1	3.6	3.7	3.6	3.0	3.0	3.1	3.0	3.1
Non-State	1.4	1.4	1.7	1.6	1.5	1.1	1.1	0.9	0.9	1.0

*FY 24 reflects transfer from the Department of Public Safety to the Department of Law Enforcement (effective 1/1/2024).

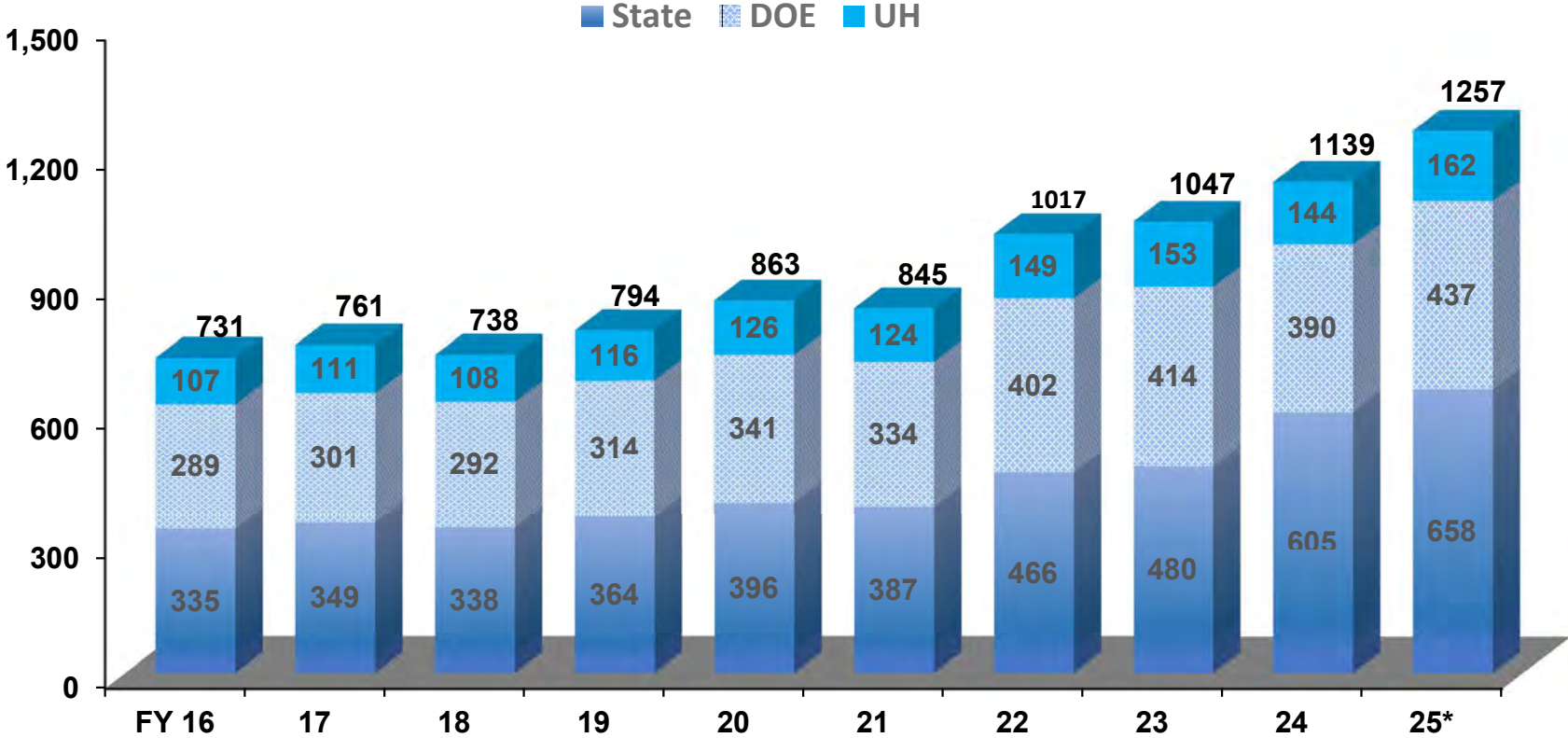
**FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

***FY 23 reflects head counts as of June 30, 2023; FY 24 reflects head counts as of October 31, 2023; and FY 25 reflects projected assigned counts.

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

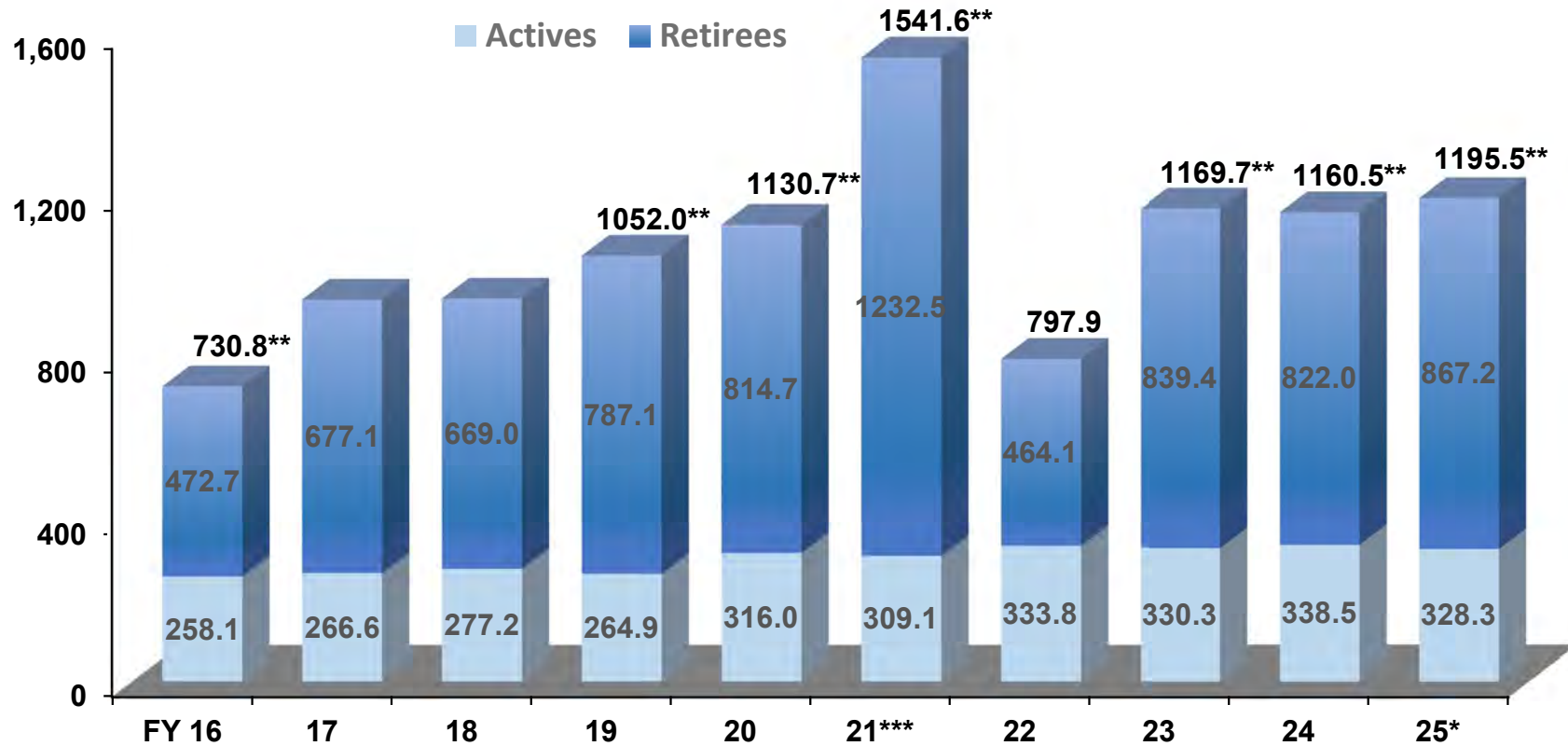


*FY 25 reflects the Executive Supplemental Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

Retirees	45.9	46.8	48.3	49.4	50.6	51.3	52.4	53.9	54.5	55.0
Actives	68.6	68.4	68.3	66.3	67.0	65.8	63.4	63.0	63.5	64.0

*FY 25 reflects the Executive Supplemental Budget request

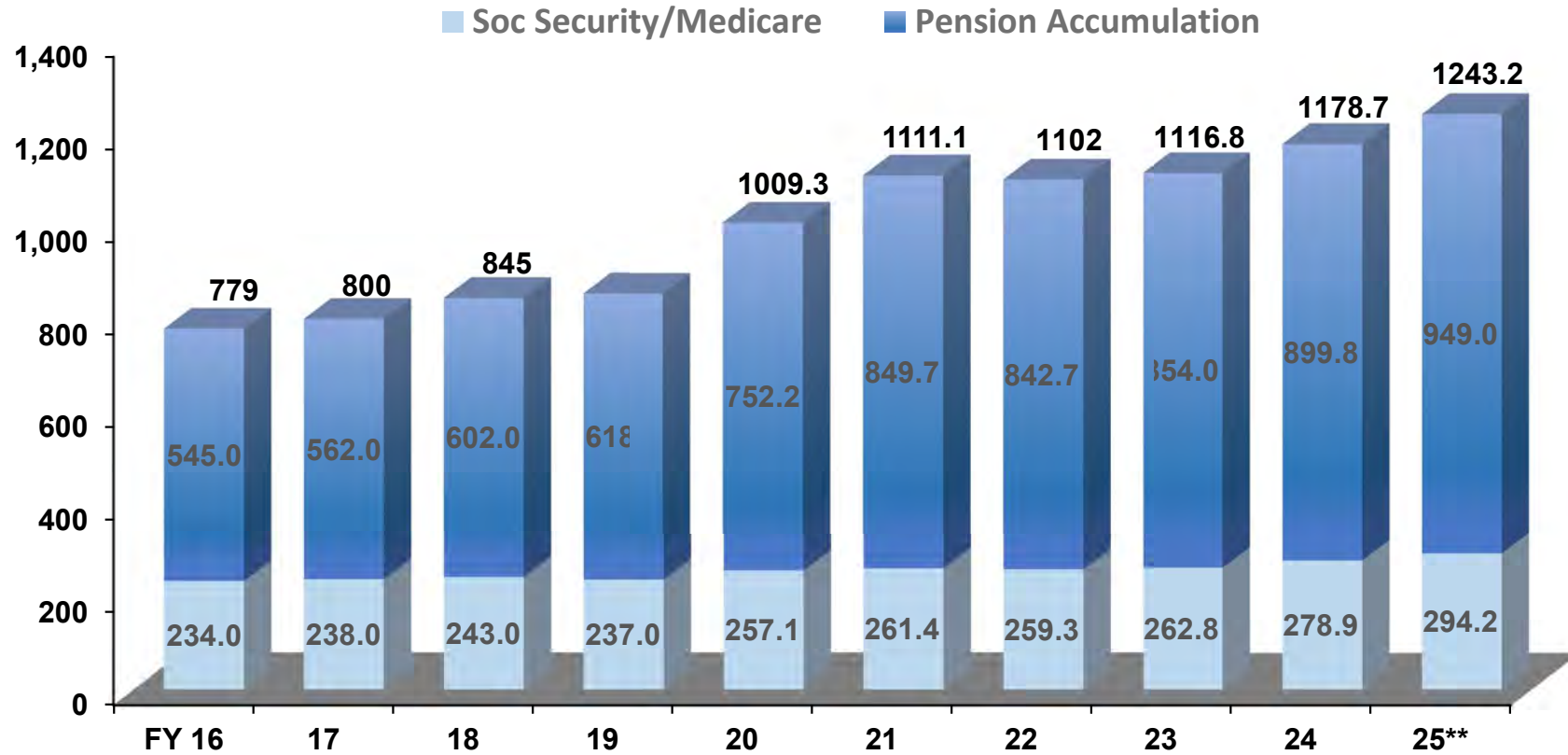
**Includes Other Post-Employment Benefits Pre-funding

***Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

Public Employees' Retirement System General Fund Appropriations*

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

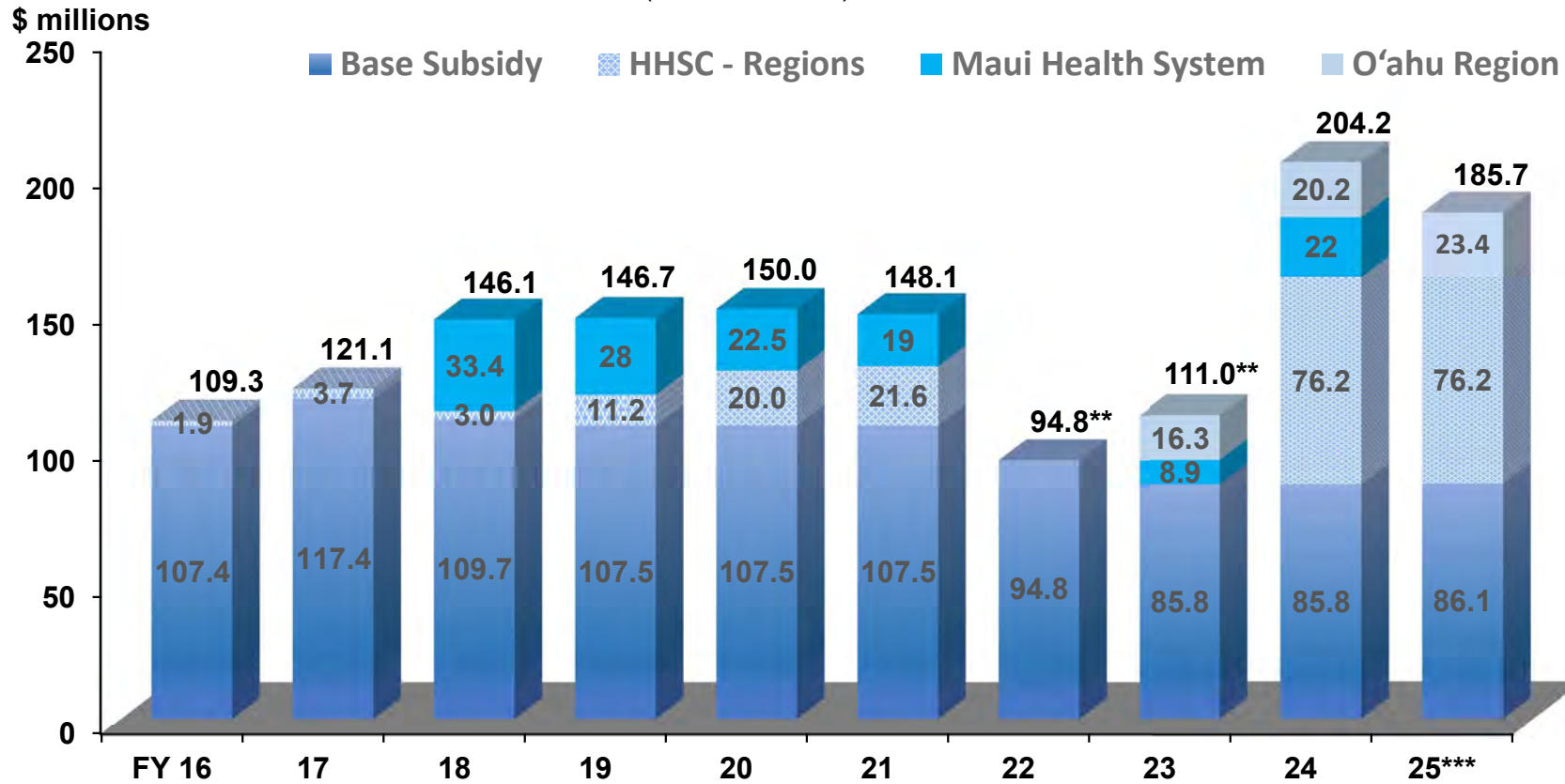
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

*Excludes Maui Health System from FY 18.

**FY 25 reflects the Executive Supplemental Budget request

Hawaii Health Systems Corporation and Maui Health System General Fund Operating Appropriations*

(DB&F 11/29/23)



*Includes emergency and specific appropriations, and Maui Health System from FY 18

**FY 22 and FY 23 reflect reduced general fund operating appropriations due to use of ARPA funds

***FY 25 reflects the Executive Supplemental Budget request, which identifies specific funding for O'ahu Region (Leahi Hospital and Maluhia).

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING
 PROGRAM-ID: HTH-100
 PROGRAM STRUCTURE NO: 05010101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	242.87	208.87	- 34.00	14	246.87	207.87	- 39.00	16	246.87	246.87	+ 0.00	0
EXPENDITURES (\$1000's)	43,770	39,509	- 4,261	10	14,017	9,059	- 4,958	35	37,145	37,145	+ 0	0
TOTAL COSTS												
POSITIONS	242.87	208.87	- 34.00	14	246.87	207.87	- 39.00	16	246.87	246.87	+ 0.00	0
EXPENDITURES (\$1000's)	43,770	39,509	- 4,261	10	14,017	9,059	- 4,958	35	37,145	37,145	+ 0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	6.5	6.9	+ 0.4	6	7.1	8.6	+ 1.5	21
2. % ACTIVE TB CASES COMPLETING RECOMMENDED THERAPY	97	86	- 11	11	97	88	- 9	9
3. % NON-ACTIVE TB CASES COMPLETG RECOMMENDED THERAPY	87	97	+ 10	11	86	89	+ 3	3
4. SYPHILIS CASE RATE WOMEN 15-44 YRS OLD PER 100,000	4000	76.4	- 3923.6	98	4800	85.5	- 4714.5	98
5. NEWLY REPORTED HIV CASES PER 100,000	4.0	5.7	+ 1.7	43	3.3	5.9	+ 2.6	79
6. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	.62	1.04	+ 0.42	68	1	1	+ 0	0
7. % OUTPATIENTS W/NEW COMPLICATIONS FR HANSEN'S DIS	0	1.15	+ 1.15	0	.4	.4	+ 0	0
8. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	2180	2096	- 84	4	2200	2200	+ 0	0
9. % COMPLETED NURSING CONSULTATIONS FOR DOE STUDENTS	100	100	+ 0	0	100	100	+ 0	0
10. % PHN ENROLLD ELDERS >60YR W/O FALL RE HOSPITALZNS	100	99	- 1	1	95	100	+ 5	5

PART III: PROGRAM TARGET GROUP								
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1430	1430	+ 0	0	1400	1400	+ 0	0
2. CONTACTS OF INFECTIOUS TB CASES	150	404	+ 254	169	800	505	- 295	37
3. CLASS B IMMIGRANTS	90	280	+ 190	211	150	433	+ 283	189
4. WOMEN 15-44 YEARS OF AGE	65000	261931	+ 196931	303	65000	263000	+ 198000	305
5. CONTACTS OF HIV CASES FR DOH HIV COUNSEL/TESTG SVC	25	25	+ 0	0	25	25	+ 0	0
6. PATIENTS ON THE KALAUPAPA REGISTRY	9	8	- 1	11	8	8	+ 0	0
7. CONTACTS OF HANSEN'S DISEASE CASES	1113	1113	+ 0	0	1190	1113	- 77	6
8. OUTPATIENTS W/HANSEN'S DISEASE-RELATED DISABILITIE	106	107	+ 1	1	115	107	- 8	7
9. CHILDREN IN DOE SCHOOLS	180000	168634	- 11366	6	179000	168000	- 11000	6
10. POPULATION > 60 YEARS OLD	360000	384397	+ 24397	7	450000	410000	- 40000	9

PART IV: PROGRAM ACTIVITY								
1. # INDIVIDUALS RECEIVG COUNSELG/EVALUATION/SCREENG	53872	59697	+ 5825	11	56871	53901	- 2970	5
2. # INDV RCVG EVAL FOR SUSPECTD EXPOSURE TO COMM DIS	8811	8428	- 383	4	9830	9277	- 553	6
3. # INDIVIDUALS RECEIVG TREATMENT FOR COMM DISEASES	2342	5706	+ 3364	144	2513	2620	+ 107	4
4. # OUTPATIENT VISITS/EVAL BY PHYS/NURSES/SW/PARAMED	92717	80671	- 12046	13	92687	84776	- 7911	9
5. # LABORATORY TESTS OBTAINED AND REVIEWED	25132	24285	- 847	3	26835	24724	- 2111	8
6. # WOMEN 15-44 RECVG SEROLOGICAL EVALUATN SYPHYLIS	4000	860	- 3140	79	4500	963	- 3537	79
7. # PATIENTS PROVIDED HIV-RELATD DRUG TREATMT ASSIST	435	405	- 30	7	450	435	- 15	3
8. # STERILE SYRINGES EXCHANGED	1400000	689918	- 710082	51	1000000	700000	- 300000	30
9. # PHN CONTACTS COMPLETG CONSULTS FOR DOE STUDENTS	15000	27353	+ 12353	82	14000	27000	+ 13000	93
10. # OF PHN CONTACTS FOR PHN-ENROLLED ELDERS > 60 Y/O	5000	5276	+ 276	6	6000	6000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

PART I - EXPENDITURES AND POSITIONS

In FY 23: The position variance is almost entirely due to recruitment challenges. The expenditure variance is primarily due to federal grants budgeted with higher estimated ceiling than the actual expenditure.

In FY 24: For the first three months of FY 24, the position variance is primarily due to the position recruitment challenge and new vacancies. The expenditure variance is due to a delay in execution and encumbrance of several contracts.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to an increase in immigration to Hawaii from countries that have high rates of tuberculosis (TB) and are the origination of many of our active TB cases. Immigration had decreased during the COVID-19 pandemic but is now increasing and projected to continue in an upward trend. The case rate of 6.9 per 100,000 residents is based on 100 diagnosed TB cases for FY 22-23. We project an increase to 125 cases Statewide for this FY 23-24, bringing the case rate up to 7.1 per 100,000 residents. The projected increase in cases and case rate is based on the projection of gradual increase of Class B immigrants, many of whom come from countries with high rates of TB. The variance for FY 23-24 is due to a higher estimated case rate than we expect to see. A smaller case rate of new active TB cases is generally considered a positive health outcome.

Item 2: The variance is due to a decreased proportion of people with active TB completing treatment. The lower than planned 86% treatment completion rate is due to 10 deaths (before even starting medications or during treatment) and some patients not completing treatment. In addition, many new active TB cases have multiple drug resistances and require longer treatment, which delays their treatment completion and requires increased resources for case management and ensuring treatment completion. Staffing shortages in the TB branch have limited our ability to find some patients who fall out of care and return them to

care for treatment completion.

Item 3: This variance is due to a better-than-expected rate of treatment completion for patients with latent TB (LTBI). 97% of case contacts, B1 immigrants, and Survey patients received and completed LTBI treatment. This is a positive health outcome and directly related to the hard work of the TB Branch staff.

Item 4: This variance is due to an error in planned targets. This measure of effectiveness (MOE) was recently changed to look at effectiveness of work related to syphilis cases in women aged 15-44 years. The current planned targets reflect the previous MOE which was Chlamydia case rates in women 18-22 years old. For the current MOE the FY 23-24 planned case rate for syphilis case rate in women should be 90 per 100,000 people. This reflects a pattern of rapidly increasing syphilis cases in women in Hawaii. With this new, accurate planned target, the variance for FY 23-24 would be 5%.

Item 5: The variance for FY 22-23 reflects a slightly higher case rate of newly diagnosed Human Immunodeficiency Virus (HIV) infections in Hawaii. The increase is due to delayed reporting of cases from prior years, planned targets that were made without accurate data based on years with under-reported cases, and a possible slow increase in new cases. While the percentage of variance reported is significant, the numbers of affected persons is very small, making accurate projections difficult. It is important to view trends in HIV morbidity several years at a time. Changes from one year to the next may not be indicative of the overall trend. The planned case rate of 3.3 new HIV cases for FY 23-24 reflects a number of years of decreasing cases but case rates are unlikely to drop to that level next year. The Communicable Disease and Public Health Nursing Division (CDPHND) will continue to monitor.

Item 6: Newly Diagnosed Hansen's Disease Cases per 100,000: As new case detection fluctuates yearly (low of 10 to high of 25), it is expected that a variance will occur since the numbers of affected persons is very small, making accurate projections difficult. Last year's positive variance reflects an increase in case finding of new Hansen's Disease cases, due

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

to an increase in active outreach efforts with travel restrictions due to COVID-19 pandemic no longer in place. Cases found through contact investigation and referrals from prior patient's families and education efforts increased. Referrals from primary care physicians with whom the program has been collaborating continued. The program plans to resume in person group outreach in FY 23-24 and expects increased outreach efforts to lead to more case identification. CDPHND will continue to monitor.

Item 7: Percent of Outpatients with New Complications from Hansen's Disease: Variance reflects overly optimistic projection of having no patients with new complications from Hansen's disease due to less new patients noted during the COVID-19 pandemic. When the pandemic travel restrictions decreased and outreach increased, more cases have been identified and started on treatment. Multibacillary patients tend to have more complications (immune reactions) due to higher bacterial load indicating treatment is working. However, it can increase the percent of patients experiencing these complications. These outpatients are monitored closely by the Department of Health Program program nurses and medical providers.

PART III - PROGRAM TARGET GROUPS

Item 2: Contacts of infectious TB cases: This variance is due to difficulty in advance estimation of TB case contacts. The number varies dramatically depending on how many TB cases, their nature, and the ever changing definition of who qualifies as a "contact." For example, The Centers for Disease Control and Prevention recently changed the criteria for being a contact of a person with active TB on a flight. Contact investigation is now only required for airplane passengers on flights eight hours or longer is limited to passengers seated around the patient rather than the entire plane. The FY 22-23 variance is due to an underestimation of potential contacts, and the FY 23-24 variance is due to an overestimation of potential contacts in the planned target. It is expected that the number of contacts will increase this year due to an expected increase in active cases; however, the increase is not expected

to be as dramatic as the planned targets. CDPHND will continue to monitor and is re-evaluating future projections to account for these changes.

Item 3: This variance is due to an increase in the number of Class B immigrants entering Hawaii. This increase is likely related to overall immigration increases related to the easing of restrictions in the post COVID-19 pandemic world and changing economic and climatic conditions. CDPHND will continue to monitor and is re-evaluating future projections to account for these changes.

Item 4: This variance is due to an error in that the new planned targets were not updated to reflect the new population being evaluated. Past population was women 18-25 (for chlamydia) while the current population is women 15-44 (for syphilis). CDPHND will work to update the planned targets for future reports.

Item 6: Patients on the Kalaupapa Registry: The variance in FY 22-23 is due to the passing of one patient.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of individuals receiving direct services from CDPHND including screening, and evaluation increased in FY 22-23. The variance is thought to be a consequence of public health resources being diverted to COVID-19 pandemic efforts in recent years. Since resources over the past few years were diverted, need was growing, and with resources rebounding in FY 22-23, CDPHND has seen an increased need for services. It is expected that the need for services will level out in FY 23-24. The ability of the CDPHND programs to adjust to the increased need is reflective of the hard work and efficient efforts of the Division. CDPHND will continue to monitor and is re-evaluating future projections to account for projected changes in need.

Item 3: The number of individuals receiving direct services from CDPHND including treatment increased significantly in FY 22-23.

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING

The variance is thought to be a consequence of public health resources being diverted to COVID-19 pandemic efforts in recent years. Now that resources for other communicable diseases and programs is rebounding, the need is increased more than planned. The ability of the CDPHND programs to adjust to the increased need is reflective of the hard work and efficient efforts of the Division. CDPHND will continue to monitor and is re-evaluating future projections to account for projected changes in need.

positive public health outcome. The variance for FY 23-24 reflects the expectation that the PHNs will be able to continue to do more consults for DOE students than previously planned. CDPHND will continue to monitor and is re-evaluating future projections to account for these changes.

Item 4: There was a decrease in outpatient visits and evaluations by providers from planned targets in FY 22-23. This variance is likely due to a combination of changes in scheduling protocols at the Sexually Transmitted Infections Clinic (From walk-in to scheduled) as well as a shift in the Public Health Nursing's (PHN) focus to capacity building in communities. In addition, there have been less community wide vaccination events, which has led to a decrease in numbers of PHN outpatient visits. CDPHND will continue to monitor.

Item 6: This variance is due to an error in planned targets in that they were not updated when the metric was changed from women 18-25 with chlamydia to women 15-44 receiving testing for syphilis. Syphilis testing in women is expected to increase next year. A more accurate planned target for FY 23-24 would be 1000, leading to a variance of 3.7%. CDPHND will work to update the planned targets for future reports.

Item 8: This variance is due to years of level funding for the syringe exchange program that has not kept up with inflation. While numbers of syringes exchanged has slightly decreased since 2021, the number of visits to the syringe exchange program has increased, indicating a continual need for increased services. CDPHND is exploring options for enhancing funding and partnerships to grow this program and hopefully decrease the variance in coming years.

Item 9: The variance is due to the result of the PHN Branch's quality improvement plan for data entry and their ability to complete more consults for the Department of Education (DOE) students. This is a

PROGRAM TITLE: DISEASE OUTBREAK CONTROL
 PROGRAM-ID: HTH-131
 PROGRAM STRUCTURE NO: 05010102

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.00	30.00	- 15.00	33	45.00	29.00	- 16.00	36	45.00	41.00	- 4.00	9
EXPENDITURES (\$1000's)	9,702	46,433	+ 36,731	379	2,479	13,852	+ 11,373	459	7,437	41,555	+ 34,118	459
TOTAL COSTS												
POSITIONS	45.00	30.00	- 15.00	33	45.00	29.00	- 16.00	36	45.00	41.00	- 4.00	9
EXPENDITURES (\$1000's)	9,702	46,433	+ 36,731	379	2,479	13,852	+ 11,373	459	7,437	41,555	+ 34,118	459

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % E.COLI, HAV, ETC. INVESTIGATED 24HRS AFTR RPT	100	100	+ 0	0	100	100	+ 0	0
2. % RPTD FOODBORNE DIS. OUTBREAK W/ ETIOLOGY ID	100	100	+ 0	0	100	100	+ 0	0
3. % CHILDREN AGE 5 YEARS MEETING IMMUNIZATION REQ	90	93	+ 3	3	90	93	+ 3	3
4. % ADOLESCENTS MEETING IMMUNIZATION REQUIREMENTS	80	85	+ 5	6	85	85	+ 0	0
5. % HBV CARRIERS' INFANTS WHO START HBV VAX SERIES	95	100	+ 5	5	95	95	+ 0	0
6. % SKILD NURS FAC W INFECTN CONTRL/RESP SURVEY DONE	80	94	+ 14	18	85	85	+ 0	0
7. % CASES INFECTD W MULTIDRUG-RESIST ORGANSM INVESTG	100	100	+ 0	0	100	100	+ 0	0
8. % LABORATORY REPORT VOLUME RECEIVED THRU ELR	99.98	99.8	- 0.18	0	99.98	99.98	+ 0	0
9. % HLTHCARE PROVIDR/FAC CASE RPT VOL RCVD THRU EICR	2	0	- 2	100	10	NO DATA	- 10	100

PART III: PROGRAM TARGET GROUP								
1. # HAWAII RESIDENTS (1000'S)	1431	1440	+ 9	1	1431	1501	+ 70	5
2. # VISITORS TO HAWAII (1000'S)	9661	8427	- 1234	13	9661	9634	- 27	0
3. # CHILDREN AGE FIVE YEARS (1000'S)	17	17	+ 0	0	17	17	+ 0	0
4. # OF ADOLESCENTS (1000'S)	144	147	+ 3	2	144	146	+ 2	1
5. # OF BIRTHS EXCLUDING MILITARY (100'S)	150	149	- 1	1	150	148	- 2	1
6. # CHILDREN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	1.5	0.8	- 0.7	47	1.5	0.8	- 0.7	47
7. # OF LICENSED SKILLED NURSING FACILITIES	46	46	+ 0	0	46	46	+ 0	0
8. # OF LICENSED HEALTHCARE FACILITIES	26	26	+ 0	0	26	26	+ 0	0
9. # OF CLINICAL LABORATORIES OPERATING IN HAWAII	38	38	+ 0	0	35	10	- 25	71
10. # OF LICENSED HEALTHCARE PROVIDERS	3300	3027	- 273	8	3350	3102	- 248	7

PART IV: PROGRAM ACTIVITY								
1. # HI RESIDENTS ENTERED, MAINTAINED IN IMMUN REGISTRY	2168946	1340838	- 828108	38	3517345	792628	- 2724717	77
2. # SCH CHILDN SURVEYED FOR IMMUN COVERAGE (1000'S)	17	16.8	- 0.2	1	17	17	+ 0	0
3. # PERINATAL HEPATITIS B INFECTED INFANTS	0	0	+ 0	0	0	0	+ 0	0
4. # INFECTIOUS DISEASE CASES INVESTIGATED	100000	50014	- 49986	50	50000	50000	+ 0	0
5. # INFECTIOUS DISEASE OUTBREAKS IDENTIFIED	500	393	- 107	21	100	400	+ 300	300
6. # HLTHCARE ASSOCIATD INFECTN OUTBREAKS INVESTIGATD	60	160	+ 100	167	50	100	+ 50	100
7. # PROVIDR/FAC RPTG SYND SURV THRU ESS/BIOS PLATFORM	15	17	+ 2	13	21	23	+ 2	10
8. # INFECTIOUS +VAC PREV DIS E-LAB RPTS RCVD(1000'S)	4178.87	2367.8	- 1811.07	43	4095.29	1493.4	- 2601.89	64
9. # RPTABL DISEASE CASE RPTS GENER THRU EICR(1000'S)	118.451	45.415	- 73.036	62	110	68.48	- 41.52	38

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

Programs continue to experience challenges in recruiting, hiring, and retaining qualified individuals given noncompetitive civil service salaries. During the pandemic, temporary exempt positions have sometimes filled more quickly than permanent State positions, leaving us with vacancies in permanent positions despite growing personnel expenditures. Additionally, recruitment for some positions that require redescription has been held up due to delays in completing needed reorganization during pandemic response. Variances in expenditures are primarily attributed to COVID-19 federal funding received in FY 19 and FY 20 with expanded authority to spend through 2026. Expenditures exceed appropriations for FY 23 and FY 24 because of differences in which core recurring federal funds and supplemental emergency funds are dealt with through the state budgeting process.

PART II - MEASURES OF EFFECTIVENESS

Item 6: Demand from skilled nursing facilities for infection control and response assessments was higher than anticipated in FY 23.

Item 9: Once fully implemented, Electronic Initial Case Reporting (eICR) will allow providers to automatically capture and report case information to the Department of Health, enabling rapid investigation of diseases and conditions of concern. While eICR signals are being received from Hawaii healthcare providers, remaining challenges include defining triggers that make a new report worthy of investigation, without creating redundancy in workflows. This measure will be counted as zero until eICRs can be used to trigger investigation actions. Based on current implementation timelines, this should occur midway through FY 24.

PART III - PROGRAM TARGET GROUPS

Item 2: The number of visitors to Hawaii was lower than expected in FY 23, likely reflecting ongoing impacts of the COVID-19 pandemic and post-pandemic recovery.

Item 6: The decline in number of infants born to mothers who are Hepatitis B (HepB) carriers may be attributable, in part, to continuous HepB prevention strategies that have been implemented for many years. Additionally, birth rates have declined nationwide including in Hawaii. The goal is to minimize the number of children born to mothers who are carriers of HepB. Lower planned numbers will reflect more appropriately the reduction in number of HepB infected women who are giving birth.

Item 9: At the height of COVID-19, the number of on-island testing facilities increased to support a surge in testing needs. In FY 23-24, the number of clinical laboratories operating and reporting within Hawaii is decreasing as laboratory-based testing demand has dropped off and self-testing has become more available and popular.

PART IV - PROGRAM ACTIVITIES

Item 1: The 38% (FY 23) and 77% (FY 24) decrease in doses administered and captured in the Hawaii Immunization Registry is mostly due to a drop in COVID-19 vaccinations (COVID-19 vaccines accounted for previous increase). Decreased vaccine uptake could be attributable to multiple factors such as change in public sentiment due to misinformation and disinformation, people less concerned about getting serious outcomes from COVID-19 disease, and fewer COVID-19 providers administering the vaccine with the commercialization of the COVID-19 vaccine.

Item 2: There is an error in the order of magnitude of the number of students surveyed. The current magnitude is in 1000's, but it should be in 10,000's instead. The data has been consistent in the number of students near to the 170,000 planned number. We will need to change moving forward from 1000's to 10,000's.

Items 4 and 5: The Disease Outbreak Control Division (DOCD) has seen large fluctuations in the number of infectious disease cases and outbreaks investigated over the last several years, primarily due to COVID-19. Decreases in COVID-19 laboratory-based testing and

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

reporting as well as changes in COVID-19 investigation practices have led to an overall reduction in total number of infectious disease cases and outbreaks investigated. However, numbers are still well above pre-pandemic levels.

Item 6: The number of healthcare associated infection outbreaks investigated increased dramatically during the COVID-19 pandemic, from less than a dozen on average annually to hundreds during the peak of the pandemic. While we had estimated this number to decrease after vaccines became widely available, factors that led to reported and investigated outbreak numbers being higher than anticipated during FY 23 include: during the national standard was still for long term care facilities to report even a single case as an outbreak; and healthcare facilities have continued to test and identify outbreaks more aggressively than other settings. With consideration to change outbreak reporting thresholds for healthcare facilities in FY 24, the number of outbreaks reported and investigated might decline, but it is hard to predict as COVID-19 incidence continues to fluctuate and a future surge could have a large effect on the estimated number.

Item 7: With the establishment of a Syndromic Surveillance team, including an epidemiologist, data scientists, and a coordinator, DOCD was able to onboard more providers than previously anticipated.

Item 8: Decreases in electronic laboratory reporting (ELR) volume is primarily attributable to decreased demand for COVID-19 testing. However, COVID-19 still contributes to a substantially higher volume of total electronic laboratory reports received on an annual basis post-pandemic compared to pre-pandemic.

Item 9: Actual volume of eICR was lower than anticipated in FY 23 because initial estimates were made when COVID-19 reporting was at its peak. Based on a projection of Q1 data, estimated eICR volume in FY24 will increase as new providers are onboarded and send eICR to the Hawaii State Department of Health.

STATE OF HAWAII

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT
 PROGRAM-ID: HTH-420
 PROGRAM STRUCTURE NO: 050301

VARIANCE REPORT

REPORT V61
 12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	179.50	139.50	-	40.00	22	232.00	161.50	-	70.50	30	232.00	232.00	+	0.00	0
EXPENDITURES (\$1000's)	72,604	70,419	-	2,185	3	19,358	22,818	+	3,460	18	62,378	72,573	+	10,195	16
TOTAL COSTS															
POSITIONS	179.50	139.50	-	40.00	22	232.00	161.50	-	70.50	30	232.00	232.00	+	0.00	0
EXPENDITURES (\$1000's)	72,604	70,419	-	2,185	3	19,358	22,818	+	3,460	18	62,378	72,573	+	10,195	16
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % CONSUMERS WITH HOUSING	95	94	-	1	1	95	95	+	0	0					
2. % CONSUMERS SOCIALLY OR VOCATIONALLY ENGAGED	6	6.4	+	0.4	7	7	7	+	0	0					
3. % SATISFIED CONSUMERS	92	92	+	0	0	92	93	+	1	1					
PART III: PROGRAM TARGET GROUP															
1. EST PREVAL ADULTS WITH SERIOUS MENTAL ILLNESS	61297	62857	+	1560	3	61172	62794	+	1622	3					
2. # PERSONS UTILIZING THE HAWAII CARES LINE	107040	113417	+	6377	6	110251	119088	+	8837	8					
PART IV: PROGRAM ACTIVITY															
1. # CONSUMERS SERVED: CMHCS	2381	2462	+	81	3	2381	2391	+	10	0					
2. # CONSUMERS SERVED: POS PROGRAMS	5550	5382	-	168	3	5606	5083	-	523	9					
3. # ELIGIBILITY DETERMINATIONS PERFORMED	1450	1450	+	0	0	1450	1450	+	0	0					
4. # CONSUMERS SERVED: SPEC RESIDENTIAL SERVICES	65	61	-	4	6	68	63	-	5	7					
5. # CONSUMERS SERVED: GROUP HOME SERVICES	850	678	-	172	20	850	670	-	180	21					
6. # OF CONSUMERS SERVED: CRISIS MOBILE OUTREACH	4796	4206	-	590	12	5036	4416	-	620	12					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 23: At the end of the fiscal year, vacancies were due to difficulties in hiring and retaining qualified individuals. The expenditure variance is attributed to vacancy savings and delays in the execution of purchase of service (POS) contracts.

FY 24: At the end of the 1st quarter, the position variance is attributed to difficulties in hiring and retaining qualified individuals and positions still being classified based on the reorganization. The 1st quarter expenditure variance and the expenditure variance at the end of the fiscal year are attributed to purchase of service contract expenditures from non-appropriated federal funds.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5. FY 23 and FY 24: The variances are attributed to a decrease in the number of available group home beds.

Item 6. FY 23: The variance is attributed to COVID-19 protocols resulting in telephone triaging instead of crisis mobile outreach (CMO) teams being sent out, staffing shortages, and individuals being directly admitted to Stabilization Intensive Case Management services instead of being referred to Licensed Crisis Residential Services through CMO services.

FY 24: The variance is attributed to individuals being directly admitted to Stabilization Intensive Case Management services or Behavioral Health Crisis Center services instead of being referred to Licensed Crisis Residential Services through CMO services.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT
 PROGRAM-ID: HTH-430
 PROGRAM STRUCTURE NO: 050302

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	721.00	574.11	- 146.89	20	843.00	586.00	- 257.00	30	843.00	713.00	- 130.00	15
EXPENDITURES (\$1000's)	91,256	101,073	+ 9,817	11	23,900	23,802	- 98	0	74,080	104,000	+ 29,920	40
TOTAL COSTS												
POSITIONS	721.00	574.11	- 146.89	20	843.00	586.00	- 257.00	30	843.00	713.00	- 130.00	15
EXPENDITURES (\$1000's)	91,256	101,073	+ 9,817	11	23,900	23,802	- 98	0	74,080	104,000	+ 29,920	40
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CLIENTS DISCHARGED TO COMMUNITY-BASED SVCS	72	60	- 12	17	70	65	- 5	7				
2. % CLIENTS TREATED/DISCH W/CONT COMM TENURE > 12 MO	34	23	- 11	32	33	30	- 3	9				
3. % CLIENTS TRANSFERRED TO A CONTRACT FACILITY	18	8	- 10	56	15	14	- 1	7				
PART III: PROGRAM TARGET GROUP												
1. # PENAL COMMITMENT PATIENTS	300	496	+ 196	65	330	360	+ 30	9				
2. # CIVIL COMMITMENT PATIENTS	4	2	- 2	50	5	3	- 2	40				
PART IV: PROGRAM ACTIVITY												
1. # NEW ADMISSIONS	135	195	+ 60	44	140	150	+ 10	7				
2. # READMISSIONS	198	303	+ 105	53	200	215	+ 15	8				
3. # DISCHARGES	275	462	+ 187	68	350	380	+ 30	9				
4. # FORENSIC/COURT-ORDERED ADMISSIONS	330	497	+ 167	51	330	360	+ 30	9				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 02
HTH 430

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

PART I - EXPENDITURES AND POSITIONS

FY 23 Positions: As of June 30, 2023, there were a total of 147.00 vacant positions. Some key vacancies in Human Resources Unit have affected the ability for the Hawaii State Hospital (HSH) to facilitate effective recruitment and hiring.

FY 24 Positions: As of September 30, 2023, there were a total of 257 vacant positions. The increase in vacancy is due to new positions received in FY24. Some key vacancies in Human Resources Unit have affected the ability for HSH to facilitate effective recruitment and hiring. The vacancy is predicted to remain high at the end of FY24 since the vacancies in Human Resources Unit.

FY 23 Expenditures: As of June 30, 2023, HSH had \$9,817,007 deficit due to high cost of agency contracts and locum tenens contracts. High overtime has also caused the deficit.

FY 24 Expenditures: HSH estimates to have \$29,821,911 deficit in FY24 due to the high cost of agency contracts and locum tenens contracts. In addition, outstanding bills for the goods and services received in FY23 are paid in FY24 funds. HSH also estimates to have a high overtime in FY24, but the overtime is predicted to be lower than FY23 as a result of filling positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: For FY 23, the percentage of patients discharged to community-based services was 60%, 17% less than the planned percentage of 72%. This is generally consistent with expectations.

Item 2: For FY 23, the percentage of patients treated and discharged with continued commitment tenure more than 12 months was 23%, 32% less than planned percentage of 34%. This is generally consistent with expectations.

Item 3: For FY 23, the percentage of clients transferred to a contract facility was 8%, 56% less than the planned percentage of 18%. This lower percentage was generally in line with expectations.

PART III - PROGRAM TARGET GROUPS

Item 1: For FY 23, the number of penal commitment patients was 496, 196 more than the planned number of 300 patients. This increase is due to the implementation of Act 026, SLH 2020 that results in more defendants are eligible for admission to the hospital.

Item 2: For FY 23, the number of civil commitment patients was two, two less than the planned four. This decrease was due to a decrease in patient flow through the legal system related to COVID-19.

Item 2: For FY 24, the estimated number of civil commitment patients is three, two less than the planned five. This decrease was based on a decrease in patient flow through the legal system related to COVID-19.

PART IV - PROGRAM ACTIVITIES

Items 1-4: For FY 23, the number of admissions and discharges are higher than the planned due to the implementation of Act 026, SLH 2020, that results in more defendants being eligible for admission to the hospital. The tenure of these patients is short term.

PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION
 PROGRAM-ID: HTH-440
 PROGRAM STRUCTURE NO: 050303

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	29.00	19.00	-	10.00	34	29.00	20.00	-	9.00	31	29.00	27.00	-	2.00	7
EXPENDITURES (\$1000's)	36,401	46,880	+	10,479	29	10,413	10,627	+	214	2	26,103	41,529	+	15,426	59
TOTAL COSTS															
POSITIONS	29.00	19.00	-	10.00	34	29.00	20.00	-	9.00	31	29.00	27.00	-	2.00	7
EXPENDITURES (\$1000's)	36,401	46,880	+	10,479	29	10,413	10,627	+	214	2	26,103	41,529	+	15,426	59

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF INDIVIDUALS SUCCESSFULLY COMPLETING TX SVCS	40	43	+	3	8	40	43	+	3	8
2. # INDIVIDUALS OBTAIN/MAINTAIN THEIR SA PROF CERT	970	986	+	16	2	970	985	+	15	2
3. % ATTENDEES RPTING SATISFACTION W/ TRNG EVENTS	96	98	+	2	2	96	97	+	1	1
4. # SA TX PROGS THAT OBTAIN/MAINTAIN ACCREDITATION	21	17	-	4	19	21	19	-	2	10
PART III: PROGRAM TARGET GROUP										
1. INDIVIDUALS IN NEED OF SA TREATMENT SVCS	90868	153000	+	62132	68	90868	155000	+	64132	71
2. INDIVIDUALS WHO ARE SEEKING SA CERTIFICATION	310	300	-	10	3	310	300	-	10	3
3. # SA DIRECT SVC STAFF THAT CAN BENEFIT FR SA TRNGS	1400	1350	-	50	4	1400	1400	+	0	0
4. # OF SA TREATMENT PROGS THAT REQUIRE ACCREDITATION	21	17	-	4	19	21	19	-	2	10
PART IV: PROGRAM ACTIVITY										
1. # OF INDIVIDUALS RECEIVING TREATMENT SVCS	4600	6036	+	1436	31	4600	7000	+	2400	52
2. # OF INDIVIDUALS RECEIVE CURRICULUM-BASE PREV SVCS	3700	4761	+	1061	29	3700	5000	+	1300	35
3. # PROVIDED INFO RE STATUS OF SA CERT/RECERT APP	440	480	+	40	9	440	480	+	40	9
4. # SA CERT PROFS-OTHER SA STAFF ENROLLED IN TRNG	1700	1678	-	22	1	1700	1700	+	0	0
5. # OF SA TREATMENT PROGS REVIEWED FOR ACCREDITATION	21	12	-	9	43	21	19	-	2	10

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE DIVISION

PART I - EXPENDITURES AND POSITIONS

The FY 23 and FY 24 variances in vacant positions are due to the difficulty and length of time it takes to hire qualified staff at civil service salaries.

The FY 23 and FY 24 variances in expenditures are due to receiving additional federal short-term grants.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The decreased variance of 19% for FY 23 attributed to number of providers that sustain hardship and did not continue to render services. The estimated variance of 10% for FY 24 is attributed to an anticipation of number provider entities obtaining accreditation.

PART III - PROGRAM TARGET GROUPS

Item 1: The increased variance of 68% in FY 23 is due to the various news reports on the increase of fentanyl and the effects of using fentanyl mixed with other drugs. Providing this additional information on drug use/abuse makes the community aware of how damaging the effects of drug use has on people. The increase in percentages in FY 24 is anticipated due to the new drug Xylazine, which has already affected our islands. Xylazine is mixed with other opiates and may have caused a couple of overdosed deaths, thus some of the substance users may seek treatment in fear of dying of a drug overdose.

Item 4: The decrease in variance of 19% for FY 23 is an indication of the struggling economy to main operations and decrease in workforce. The estimate variance of 10% for FY 24 is an estimate based on number of agencies inquired accreditation.

PART IV - PROGRAM ACTIVITIES

Item 1: The increased variance of 31% in FY 23 are due to the treatment programs operating post Covid-19. In addition, with the local ads/commercials on the television, provides an extra resource (Hawaii CARES-Aloha United Way) on where the community can receive services. In FY 24, there may be an increase due to the additional number of people in the Criminal Justice System and the required treatment condition that needs to be completed in order to be compliant in the Criminal Justice System.

Item 2: The increased variance of 29% for FY 23 and estimated variance of 35% for FY 24 are attributed to: 1) the implementation of evidence-based curriculum regardless of funding source; 2) the implementation of effective outreach, recruitment, and tracking strategies used by prevention providers to increase and sustain program enrollment; and 3) the expansion of service areas to provide curriculum-based prevention services to additional individuals.

Item 5. The decrease in variance of 43% for FY23 and the estimate of variance increase to 10% for FY24 are due to: 1) challenges with filling staff vacancies; 2) number of provider entities not able to sustain program; and 3) number of provider entities that inquire, leading to an assumption that the number will increase in FY24.

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH
 PROGRAM-ID: HTH-460
 PROGRAM STRUCTURE NO: 050304

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	188.50	157.00	-	31.50	17	188.50	155.50	-	33.00	18	188.50	170.00	-	18.50	10
EXPENDITURES (\$1000's)	63,223	59,500	-	3,723	6	18,065	15,977	-	2,088	12	46,173	48,261	+	2,088	5
TOTAL COSTS															
POSITIONS	188.50	157.00	-	31.50	17	188.50	155.50	-	33.00	18	188.50	170.00	-	18.50	10
EXPENDITURES (\$1000's)	63,223	59,500	-	3,723	6	18,065	15,977	-	2,088	12	46,173	48,261	+	2,088	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF YOUTH RECEIVING IN-HOME SERVICES	53	54	+	1	2	53	54	+	1	2
2. % OF YOUTH RECV OUT/HOME THERAP FOSTER HOME SVCS	6	4	-	2	33	6	5	-	1	17
3. % OF YOUTH RECV OUT/HOME COMM BASED RESIDTL SVCS	4	5	+	1	25	4	5	+	1	25
4. % OF YOUTH RECV OUT/HOME HOSPIT BASED RESIDTL SVCS	3	3	+	0	0	3	3	+	0	0
5. % OF YOUTH RECV OUT/HOME OUT OF STATE SERVICES	1	1	+	0	0	1	1	+	0	0
6. AVE # OF DAYS YOUTH ENROLLED IN IN-HOME SVCS	237	222	-	15	6	237	232	-	5	2
7. AVE # OF DAYS YOUTH ENRO OUT/HOME THERAP FOST HOME	303	186	-	117	39	303	200	-	103	34
8. AVE # OF DAYS YOUTH ENRO OUT/HOME COMM BASED RESID	145	118	-	27	19	145	138	-	7	5
9. AVE # OF DAYS YOUTH ENRO OUT/HOME HOSP BASED SVCS	63	65	+	2	3	63	58	-	5	8
10. AVE # OF DAYS YOUTH ENRO OUT/HOME OUT OF STATE SVC	425	290	-	135	32	425	365	-	60	14
PART III: PROGRAM TARGET GROUP										
1. # OF YOUTH WITH MEDICAID ENROLLMENT AND TREATMENT	1847	1580	-	267	14	1847	1800	-	47	3
2. # OF YOUTH WITH EDUCATIONALLY-LINKED TREATMENT	167	58	-	109	65	167	160	-	7	4
3. # OF YOUTH WITH JUDICIALLY ENCUMBERED TREATMENT	93	231	+	138	148	93	88	-	5	5
4. # OF YOUTH AGE 12 AND UNDER	553	697	+	144	26	553	697	+	144	26
5. # OF YOUTH WITH OTHER FUNDED TREATMENT	16	11	-	5	31	16	15	-	1	6
PART IV: PROGRAM ACTIVITY										
1. TOTAL AMT (IN 1,000'S) BILLED FOR CONTRACTED SVCS	32000	29248	-	2752	9	32000	29248	-	2752	9
2. TOTAL AMT REIMB (1,000'S) BY MEDCD FOR CONTRA SVC	12000	4884	-	7116	59	12000	10500	-	1500	13
3. % OF CONTRACTED SVCS COSTS WHICH FED REIMB RECVD	35	17	-	18	51	35	28	-	7	20
4. TOTAL # OF YOUTH SERVED	2350	1794	-	556	24	2350	2300	-	50	2
5. TOTAL # OF YOUTH SERVED WITH CONTRACTED SERVICES	1425	1127	-	298	21	1425	1375	-	50	4

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

The variance in the number of filled positions is due to a delay in getting a reorganization completed and the establishment and filling of Behavioral Health Initiative positions.

The shortage of expenditures is due to the vacancies and restrictions implemented by the Governor and late release of funds. In addition, Purchase Of Service cost reimbursement contracts must be encumbered in full at the beginning of the new fiscal year, but our first quarter allotment is not enough to cover that.

PART II - MEASURES OF EFFECTIVENESS

Item 2: This is a positive variance in that the percentage of youth in and out of home/therapeutic foster home services decreased. Our goal is for youth to receive services in their home whenever possible.

Item 3: The percentage of youth receiving community based residential services is so small that staying below a 10% variance is difficult. However, this variance is partially due to shortages in lower levels of care. Our recent rate study indicates that low reimbursement rates may be behind this workforce shortage, and the Child and Adolescent Mental Health Division (CAMHD) will be requesting funding during this legislative session to increase provider rates.

Item 7: This is a positive indicator in that the number of days that youth are placed out of their home has decreased. This improvement may be due to active review of clients' length of stay in out of home placements. The CAMHD hopes to continue this trend through active clinical oversight.

Item 8: This is a positive indicator in that the number of days that youth are placed out of their home has decreased. This improvement may be due to active review of clients' length of stay in out of home placements. The CAMHD hopes to continue this trend through active clinical oversight.

Item 10: This is a positive indicator in that the number of days that youth

are placed out of State has decreased. In addition, CAMHD has decreased the total number of youth placed out of state. CAMHD strives to serve as many youth in Hawaii and in their homes as possible.

PART III - PROGRAM TARGET GROUPS

Item 1: While CAMHD fell short of the targeted number of youth with Medicaid enrollment and treatment, it is promising that we were so close to the 10% variance cut off considering we are still trying to recover our census to approximate pre-pandemic levels.

Item 2: Despite the re-opening of schools after COVID-19, the number of youth referred to us for services linked to Individualized Educational Plan remains lower than expected. It may be that these youth are being served via their Medicaid eligibility and therefore the Department of Education (DOE) is not referring them under the Individuals with Disabilities Education Act, or that schools are able to meet more of the needs using their School Based Behavioral Health system.

Item 3: The Hawaii Youth Correctional Facility is reporting a record high proportion (close to 80%) of incarcerated youth have mental health challenges, and there are more youth being identified in the juvenile justice system as needing behavioral health support. We are working to support those systems.

Item 4: This is a positive indicator in that CAMHD aims for earlier identification of mental health issues in order to improve the chances for a reduced need for restrictive services and better outcomes later in life.

Item 5: This is a positive indicator as it means that the majority of youth served by CAMHD were able to be served by our usual funding streams, without relying on grant funding.

PART IV - PROGRAM ACTIVITIES

Item 2: CAMHD had fewer youth eligible for Medicaid services. In addition, the MedQuest Division had IT issues that delayed payments that

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

were payable, which were received early in FY 24.

Item 3: See item 2.

Item 4: CAMHD's census of youth served has still not recovered to pre-pandemic levels. We contracted for community outreach services to assist with identifying youth in need of services, but this new program has not reached all the islands yet. CAMHD is hoping to get this program fully operational in FY24. CAMHD is also working on strengthening our partnership with DOE to provide support to more students.

Item 5: Same as item 4.

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION
 PROGRAM-ID: HTH-495
 PROGRAM STRUCTURE NO: 050306

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	40.50	29.00	-	11.50	28	0.50	2.00	+	1.50	300	0.50	2.00	+	1.50	300
EXPENDITURES (\$1000's)	6,402	13,755	+	7,353	115	90	3,037	+	2,947	3,274	304	6,482	+	6,178	2,032
TOTAL COSTS															
POSITIONS	40.50	29.00	-	11.50	28	0.50	2.00	+	1.50	300	0.50	2.00	+	1.50	300
EXPENDITURES (\$1000's)	6,402	13,755	+	7,353	115	90	3,037	+	2,947	3,274	304	6,482	+	6,178	2,032
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # OF INDIVIDUALS SERVED BY THE DIVISIONS OF BHA	17531	16151	-	1380	8	17490	17200	-	290	2					
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION OF HAWAII	1437390	1433238	-	4152	0	1433379	1432000	-	1379	0					
PART IV: PROGRAM ACTIVITY															
1. # OF INDIVIDUALS SERVED IN BH PREVENTION SERV/PROG	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
2. # OF INDIVIDUALS SERVED IN BH TREATMENT/SERVI PROG	17531	16151	-	1380	8	17490	17200	-	290	2					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 06
HTH 495

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 23: At the end of the fiscal year, vacancies were due to positions still being classified based on the reorganization and difficulties in filling positions. The expenditure variance is attributed to expenditures from non-appropriated federal funds.

FY 24: The position variances are a result of a legislative adjustment that erroneously transferred out 1.50 full-time equivalent positions twice. The expenditure variances are attributed to expenditures from non-appropriated federal funds.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 23, FY 24: Data is not available for all Behavioral Health Administration divisions.

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES
 PROGRAM-ID: HTH-501
 PROGRAM STRUCTURE NO: 050305

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	211.00	150.00	- 61.00	29	214.00	153.00	- 61.00	29	214.00	214.00	+ 0.00	0
EXPENDITURES (\$1000's)	107,302	89,033	- 18,269	17	24,686	21,056	- 3,630	15	90,117	93,747	+ 3,630	4
TOTAL COSTS												
POSITIONS	211.00	150.00	- 61.00	29	214.00	153.00	- 61.00	29	214.00	214.00	+ 0.00	0
EXPENDITURES (\$1000's)	107,302	89,033	- 18,269	17	24,686	21,056	- 3,630	15	90,117	93,747	+ 3,630	4

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF PERSONS WITH D/ID RCVNG DD SRVCS	13	13	+ 0	0	13	13	+ 0	0
2. # ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS	2760	2786	+ 26	1	2760	2795	+ 35	1
3. % ADULT FOSTER HOMES RE-CERTIFIED PRIOR TO EXP CER	90	100	+ 10	11	90	100	+ 10	11
4. % PERSONS IN HSH RECEIVING DENTAL TREATMENTS	95	90	- 5	5	95	90	- 5	5
5. % PERSONS WHO COMPLETE DENTAL TREATMENT	45	42	- 3	7	45	42	- 3	7
PART III: PROGRAM TARGET GROUP								
1. # OF PERSONS SUBMTG APPLICATIONS EGBL FOR DD SRVC	125	138	+ 13	10	125	135	+ 10	8
2. # OF PEOPLE IN HI WHO SUSTAINED NEUROTRAUMA INJURY	575	575	+ 0	0	575	575	+ 0	0
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3260	3353	+ 93	3	3260	3353	+ 93	3
4. # OF KEY COMMUN STAKEHLDRS FOR PHP OR ER ACT	40	75	+ 35	88	40	75	+ 35	88
PART IV: PROGRAM ACTIVITY								
1. # UNDUPLICATED INDIVS RECVG STATE-FUNDED SUPPORTS	110	110	+ 0	0	110	110	+ 0	0
2. # OF NEW APPLICANTS FOR DD SERVICES	200	177	- 23	12	200	175	- 25	13
3. # OF PERSONS RECEIVING HCBS-DD/ID WAIVER	2900	3060	+ 160	6	2900	3080	+ 180	6
4. % OF ADULT FOSTER HOME RECERTIFIED FREE OF MED ERR	90	90	+ 0	0	90	90	+ 0	0
5. # OF PERSONS W/DD EMPLOYED IN COMPETITIVE INTEGRA	177	170	- 7	4	177	170	- 7	4
6. % ADVRS EVNT REPTS W/PLAN TO PREVENT ADVERSE EVENT	95	99	+ 4	4	95	95	+ 0	0
7. # OF PERSONS RECEIVING CASE MANAGEMENT SERVICES	3300	3560	+ 260	8	3300	3565	+ 265	8
8. # PERSONS IN HSH RECEIVING DENTAL TREATMENT	240	137	- 103	43	240	130	- 110	46
9. # PERSONS RECEIVING DENTAL TREATMENT AT DOH CLINIC	1450	1057	- 393	27	1450	1100	- 350	24

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 03 05
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

The variances in position counts for FY 23 was due to the inability to fill eleven positions, six pending the Department of Health, Human Resources Office (HRO) Classification to establish positions, three pending position redescription, and two positions were to be abolished. The remaining fifty positions are actively recruited.

The variance in position counts for FY 24 was due to the inability to fill eleven positions, nine pending HRO Classification to establish positions and two pending position redescriptions. The remaining fifty positions are actively recruited.

The expenditure variance for FY 23 was due to the increase in Federal Medical Assistance Percentage (FMAP). In response to the COVID-19 pandemic, section 60008 of the Families First Coronavirus Response Act (FFCRA) provided a temporary increase of 6.2% to each qualifying State's FMAP. This decreased the State's portion of the expenditures incurred for the 1915(c) Home and Community-Based Services (Waiver Services).

The expenditure variance for FY 24 was due to the vacancies and delay in processing the State's portion of the Waiver Services for the last week of September.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The Developmental Disabilities Division (DDD) met this measure at 100% in FY 23 which resulted in a 10% variance between the planned and actual data. DDD continues to implement strategies to ensure adult foster homes are recertified prior to the expiration of the certificate.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance was due to most intake applicants in FY 23 meeting the eligibility criteria. The trend is expected to continue in FY 24.

Item 3 and Item 4 are from another program.

Item 4: Percent of Key Community Stakeholders engaged in Public Health Preparedness or Emergency Response activity remained level. Stakeholders participated in all-hazards planning, prevention and mitigation actions, community outreach/education, and other emergency preparedness and response efforts.

PART IV - PROGRAM ACTIVITIES

Item 2: The decrease in new applicants for DD services was due to lack of follow-through on the part of applicants. Since the implementation of policy 4.01 effective May 24, 2021, applicants must first submit documents to meet with an intake worker. After meeting with the intake worker, a signed application for DD services must be submitted for the intake process to move forward.

Item 8: The decrease in the actual persons receiving dental treatment is due to Hawaii State Hospital (HSH) admittance of court admitted patients. The decrease in the estimated persons receiving dental treatment for FY 24 is based on the actual number of patients treated in FY 23 and past HSH admittance of court admitted patients.

Item 9: The decrease in the actual persons receiving dental treatment is due the COVID-19 pandemic (patients deferring dental treatment) and vacant/dissolved positions (dentist and dental assistants) which significantly decreased our clinics' operational capacity to treat patients this fiscal year. The decrease in the estimated persons receiving dental treatment is based on current/projected vacant positions (dentist and dental assistants) which significantly decreases our clinics' operational capacity to treat more patients in FY 24. We are actively recruiting to fill the vacant positions to maintain our established patients and accept new patients.

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD
 PROGRAM-ID: HTH-520
 PROGRAM STRUCTURE NO: 060403

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.00	18.00	-	3.00	14	21.00	18.00	-	3.00	14	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	2,445	1,936	-	509	21	762	520	-	242	32	2,354	2,596	+	242	10
TOTAL COSTS															
POSITIONS	21.00	18.00	-	3.00	14	21.00	18.00	-	3.00	14	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	2,445	1,936	-	509	21	762	520	-	242	32	2,354	2,596	+	242	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	100	100	+	0	0	100	100	+	0	0
2. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED	100	100	+	0	0	100	100	+	0	0
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	+	0	0	90	90	+	0	0
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	90	90	+	0	0	90	90	+	0	0
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	60	+	0	0	60	60	+	0	0
PART III: PROGRAM TARGET GROUP										
1. PERSONS WITH DISABILITIES	291000	291054	+	54	0	291000	291054	+	54	0
PART IV: PROGRAM ACTIVITY										
1. # NEWSLETTERS DISTRIBUTED	29	20	-	9	31	29	29	+	0	0
2. # SIGN LANGUAGE INTERPRETERS TESTED	25	24	-	1	4	25	25	+	0	0
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	7500	9018	+	1518	20	7500	7500	+	0	0
4. # DISABLED PERSONS PARKING PERMITS ISSUED	25000	29152	+	4152	17	25000	25000	+	0	0
5. # OUTREACH, EDUCATION AND TRAINING CONDUCTED	60	43	-	17	28	60	60	+	0	0
6. # BLUEPRINT DOCUMENTS REVIEWED	1200	1207	+	7	1	1200	1200	+	0	0
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	3	-	2	40	5	5	+	0	0
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	150	100	-	50	33	150	150	+	0	0
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	25	18	-	7	28	25	25	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

06 04 03
HTH 520

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD

PART I - EXPENDITURES AND POSITIONS

Actual expenditures in FY 23 were lower than budgeted due to three vacancies.

Actual expenditures in FY 23 were also lower than budgeted due to staff shortage to develop contracts for program activities.

Actual expenditures in the three months that ended on September 30, 2023, were less than budgeted due to late invoices.

Actual expenditures ending FY 24 is due to collective bargaining.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

There was a slight increase in the population of people with disabilities.

PART IV - PROGRAM ACTIVITIES

Item 1: The decreased number of newsletters is due to staff shortage to develop and publish nine newsletters.

Item 3: There was an increased number of information and referral, and technical assistance, as public and private entities resumed their normal activities, and State and county government entities needed guidance on federal non-discrimination laws that impact persons with disabilities. Increased technical assistance related to understanding the Statewide program on parking for persons with disabilities and how to use the disability parking placard; differences between comfort, emotional support, and therapy dogs and service animals; requirements for closed captioning of live streaming of government public meetings; and requirements to make web content accessible for persons with communication disabilities.

Item 4: The increased number of disability parking permits issued is due to the end of COVID-19 pandemic and qualified applicants with disabilities resumed back to their daily activities.

Item 5: The decrease is due to staff vacancies to provide outreach, education, and training to individuals and professionals seeking assistance on the Americans with Disabilities Act Accessibility Guidelines, Americans with Disabilities Act, and the Individuals with Disabilities Education Act requirements.

Item 7: There was a decrease in requests for interpretive opinions and site-specific alternative designs.

Item 8: The decrease in the number of federal, State, and county public policy recommendations is due to staff vacancies to review policies relating to persons with disabilities.

Item 9: There was a decrease in participation in advisory committees due to staff vacancies.

PROGRAM TITLE: FAMILY HEALTH SERVICES
 PROGRAM-ID: HTH-560
 PROGRAM STRUCTURE NO: 050104

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	236.50	174.50	-	62.00	26	233.50	168.50	-	65.00	28	233.50	179.00	-	54.50	23
EXPENDITURES (\$1000's)	102,940	104,337	+	1,397	1	60,285	60,285	+	0	0	42,898	42,898	+	0	0
TOTAL COSTS															
POSITIONS	236.50	174.50	-	62.00	26	233.50	168.50	-	65.00	28	233.50	179.00	-	54.50	23
EXPENDITURES (\$1000's)	102,940	104,337	+	1,397	1	60,285	60,285	+	0	0	42,898	42,898	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % PRETERM BIRTHS	NO DATA	10.2	-	-10.2	0	NO DATA	10.2	-	-10.2	0
2. % UNINSURED INDV REC SUBSIDIZED PRIMARY CARE - POS	25.85	14.34	-	11.51	45	25.85	14.34	-	11.51	45
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	95	99	+	4	4	95	99	+	4	4
4. % LIVE BIRTHS SCRND FOR METAB DISORDERS & HEMOGLOB	99	99.5	+	0.5	1	99	99	+	0	0
5. % WIC ENROLLD WI&C TO 5 YRS OLD PARTICIPATD IN PRG	96	97.9	+	1.9	2	97	95	-	2	2
6. % WIC ENROLLED WOMEN WHO INITIATE BREASTFEEDING	87	89.3	+	2.3	3	88	90	+	2	2
7. % PRENATAL SMOKING	5	4.6	-	0.4	8	5	4.6	-	0.4	8
8. % CHILDN 0-3 YRS W/ DEV DELAY BIO RISK RCV EI SVCS	3.05	3.1	+	0.05	2	3.05	3.2	+	0.15	5
9. % CHILDN ENROLLED IN HOME VISITG PROG W/ MEDI HOME	92	94	+	2	2	92	94	+	2	2

PART III: PROGRAM TARGET GROUP												
1. # LIVE BIRTHS	NO DATA	15354	-	-15354	0	NO DATA	15354	-	-15354	0		
2. # UNINSURED INDIVIDUALS	54462	48833	-	5629	10	54462	48833	-	5629	10		
3. # CHILDREN WITH SPECIAL HEALTH NEEDS	40000	40000	+	0	0	40000	40000	+	0	0		
4. # LIVE BIRTHS (SCREENED FOR METABOLIC DISORDERS)	16000	15110	-	890	6	16000	16000	+	0	0		
5. # WIC ENROLLED WI&C UP TO 5 YRS OLD	42000	42292	+	292	1	42000	42792	+	792	2		
6. # WIC ENROLLED PREGNANT & POST-PARTUM WOMEN	12000	11840	-	160	1	12000	12340	+	340	3		
7. # PREGNANT WOMEN	10	18331	+	18321	183210	10	18331	+	18321	183210		
8. # CHILDN 0-3 YRS REFERD FOR EARLY INTERVENTN SVCS	3358	3286	-	72	2	3370	3550	+	180	5		
9. # CHILDREN ENROLLED IN A HOME VISITING PROGRAM	700	525	-	175	25	737	525	-	212	29		

PART IV: PROGRAM ACTIVITY												
1. # PREG WOMEN SRVD BY WIC & PERINATAL SUP POS CONTR	5800	6250	+	450	8	5800	6250	+	450	8		
2. # UNINSURED INDV RCVDOH SUBSIDIZED PRIM CARE POS	14076	7003	-	7073	50	14076	7003	-	7073	50		
3. # CSHN 0-21/FAMILY/PROVIDER GIVEN HTH INFO BY CSHN	1000	106476	+	105476	10548	1000	102700	+	101700	10170		
4. # LIVE BIRTH RCV FU FOR METAB DISORDERS & HEMOGLOB	500	591	+	91	18	500	500	+	0	0		
5. # WIC WI&C TO 5 YRS OLD ISSUED WIC FOOD BENEFITS	40000	41392	+	1392	3	40000	41722	+	1722	4		
6. # WIC PREGNANT/POSTPARTUM RCVG BREASTFDG CONTACTS	11000	19414	+	8414	76	11000	20414	+	9414	86		
7. # PREGNANT WOMEN SERVED BY WIC 7 PERINATAL SUP POS	5800	6250	+	450	8	5800	6250	+	450	8		
8. # CHILDN 0-3 YRS W/ DEV DELAYS BIO RISK RCVDF IPSP	1898	1805	-	93	5	1950	1850	-	100	5		
9. # CHILDN ENROLLED IN HOME VISTG PRG W/MEDICAL HOME	644	496	-	148	23	678	496	-	182	27		

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 23 and for the first quarter of FY 24 is primarily due to the difficulties in filling vacant positions since the beginning of the COVID-19 pandemic. This is consistent with State and national trends. By the end of FY 24, the Family Health Services Division (FHSD) anticipates reducing vacancies by filling multiple positions currently in recruitment, but the anticipated vacancy rate will continue to exceed 10% moving into FY 25.

There was a 1.36%, or \$1,397,000 variance in FY 23 expenditures primarily attributed to a small percentage of expenditures being recorded outside of the State fiscal year.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of preterm births data was omitted by mistake in 2022. The data has been provided for the 2023 report. Historically FHSD's Title X program provided this data but the measure is percentage of preterm births, not percentage of preterm births among pregnant women served by the Title X program. FHSD is reporting the percentage of preterm births for the whole State. The data comes from the National Vital Statistics System.

Item 2: Percentage is based on Part IV Item 2 divided by Part III Item 2. The variance is due to fewer uninsured individuals seeking primary care services in FY 23.

PART III - PROGRAM TARGET GROUPS

Item 1: The data for the percentage of live births was omitted by mistake in 2022. The data has been provided for the 2023 report. Historically FHSD's Title X program provided this data but the measure is percentage of live births, not percentage of live births among pregnant women served by the Title X program. The data is from 2022, the latest available data,

sourced by the Department of Health's birth records.

Item 2: The response is from 2022 data as 2023 data is not available yet. The variance is due to less known uninsured individuals which may be attributed to the Affordable Care Act which has decreased the number of uninsured Americans.

Item 7: The planned target for 2022 was an error, but the number cannot be corrected; thus, remains in the report. The actual target population numbers of pregnant women in 2021 (latest available data for births, fetal deaths, and induced terminations of pregnancy) is accurate. When permitted, the planned targets will be revised.

Item 9: Contracted home visiting providers have faced an acute shortage of staff to provide services to families. This is consistent with State and national trends in both home visiting and the larger early childhood community. In addition to increased vacancies, the time to hire replacements has increased substantially, leaving providers understaffed for significant periods of time. The program did not anticipate such a prolonged staff shortage, and the lack of staff on hand significantly reduced the number of children who could be served in FY 23.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of uninsured individuals receiving subsidized primary care through contracted services was lower in FY 23 and FY 24 due to less people seeking services due to fears of COVID-19. Additionally, the Affordable Care Act has decreased the number of uninsured Americans which means that fewer uninsured are seeking subsidized services.

Item 3: The tremendous increase is due to the Children and Youth with Special Health Needs Program (CYSHNP) - which includes the Hawaii Childhood Lead Poisoning Prevention Program (HICLPPP) exceeding expectations with an outreach and media campaign that expanded to over 103,952 contacts, which contributed to this large increased capacity and variance. This number of families targeted helps bring awareness to

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 04
HTH 560

PROGRAM TITLE: FAMILY HEALTH SERVICES

communities by means of print, television, and social media outreach. This has provided more outreach to communities where increased access to care is needed.

Item 4: This increase in follow-up for metabolic disorders is attributed to the updated newborn screening panels. The screening for additional disorders resulted in an increase in number of infants needing follow-up for metabolic disorders. The Newborn Metabolic Screening program is responsible to ensure all the babies born are provided proper follow up and care.

Item 6: Activity and reporting mechanisms have been revised to better reflect actual measurement of program activities. The high variance is due to the previous planned number being too conservative.

Item 9: Contracted home visiting providers have faced an acute shortage of staff to provide services to families. This is consistent with State and national trends in both home visiting and the larger early childhood community. In addition to increased vacancies, the time to hire replacements has increased substantially, leaving providers understaffed for significant periods of time. The program did not anticipate such a prolonged staff shortage, and the lack of staff on hand significantly reduced the number of children who could be served in FY 23. The FY 24 numbers are anticipated to be similar to FY 23 due to the current hiring challenges.

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION
 PROGRAM-ID: HTH-590
 PROGRAM STRUCTURE NO: 050105

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	31.00	- 18.00	37	51.00	30.00	- 21.00	41	51.00	51.00	+ 0.00	0
EXPENDITURES (\$1000's)	63,250	43,813	- 19,437	31	15,893	586	- 15,307	96	47,680	62,987	+ 15,307	32
TOTAL COSTS												
POSITIONS	49.00	31.00	- 18.00	37	51.00	30.00	- 21.00	41	51.00	51.00	+ 0.00	0
EXPENDITURES (\$1000's)	63,250	43,813	- 19,437	31	15,893	586	- 15,307	96	47,680	62,987	+ 15,307	32

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % BABIES EXCLUSIVELY BREASTFED THROUGH 6 MO.	28	26.6	- 1.4	5	28.3	28.3	+ 0	0
2. % YOUTH MEETING PHYSICAL ACTIVITY RECOMMENDATIONS	15.0	18.3	+ 3.3	22	15.2	15.2	+ 0	0
3. % YOUTH MEETING NUTRITION RECOMMENDATIONS	14	13.8	- 0.2	1	14.2	14.2	+ 0	0
4. % YOUTH USING TOBACCO PRODUCTS	25.9	11.9	- 14	54	25.7	25.7	+ 0	0
5. % ADULTS RCV'D RECOMMENDED DIABETES SCREENING	62.0	53.2	- 8.8	14	62.6	62.6	+ 0	0
6. % ADULTS RCV'D RECOMMENDED COLORECTAL CANCER SCREE	77.9	77.1	- 0.8	1	78.6	78.6	+ 0	0
7. % WOMEN RCV'D RECOMMENDED BREAST CANCER SCREENING	84.5	83.7	- 0.8	1	85.4	85.4	+ 0	0
8. % ADULTS WHOSE HYPERTENSION IS UNDER CONTROL	56.5	57.5	+ 1	2	57.0	57	+ 0	0
9. % ADULTS WHOSE DIABETES IS UNDER CONTROL	63.2	64.3	+ 1.1	2	63.9	63.9	+ 0	0
10. %EMERGENCY DEPT VISITS FOR ASTHMA (PER 10,000 PPL)	19.2	36.1	+ 16.9	88	19.0	19	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. TOTAL # HAWAII CHILDREN (0-17) RESIDENTS	311481	297326	- 14155	5	318563	318563	+ 0	0
2. TOTAL # HAWAII ADULT (18-64+) RESIDENTS	859623	848505	- 11118	1	864396	864396	+ 0	0
3. TOTAL # HAWAII ADULT (65+) RESIDENTS	294839	294365	- 474	0	307374	307374	+ 0	0
4. TOTAL # LOW-INCOME RESIDENTS IN HAWAII	305807	300752	- 5055	2	310895	310895	+ 0	0
5. # HAWAII RESIDENTS WHO SPEAK ENGLISH < VERY WELL	152423	139563	- 12860	8	154514	154514	+ 0	0
6. # NATIVE HAWAIIAN, FILIPINO, OTHER PACIFIC ISLANDR	439850	473148	+ 33298	8	446445	446445	+ 0	0
7. # HAWAII SEXUAL OR GENDER MINORITY ADULTS	68113	77715	+ 9602	14	69134	69134	+ 0	0
8. # HAWAII YOUTH WITH OVERWEIGHT OR OBESITY	20116	18483	- 1633	8	20365	20365	+ 0	0
9. # HAWAII ADULTS WITH OVERWEIGHT OR OBESITY	664035	689151	+ 25116	4	667182	667182	+ 0	0
10. # HAWAII ADULTS WITH 1 OR MORE CHRONIC CONDITIONS	700608	689151	- 11457	2	703929	703929	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # YOUTH & ADULTS REACHED THRU SOCIAL-MARKETING CAM	610216	603413	- 6803	1	619620	619620	+ 0	0
2. # COALITIONS SUPPORTED	75	80	+ 5	7	75	75	+ 0	0
3. % DOE SCHOOLS MEETING WELLNESS GUIDELINES	82.4	81.6	- 0.8	1	83.2	83	- 0.2	0
4. # WEBSITE VISITS TO HHDW, HHM, START LIVING HEALTH	135000	159675	+ 24675	18	135000	135000	+ 0	0
5. # YOUTH & ADULTS REACHED THROUGH TOBACCO CESSATION	965	962	- 3	0	974	974	+ 0	0
6. # TRANGS 4 COMMUNITY PARTNERS ON CHRONIC DIS PRVTN	600	247	- 353	59	600	600	+ 0	0
7. # PARTICIPANTS REACHED THRU CHRONIC DIS. PRVTN TRN	4600	3990	- 610	13	4600	4600	+ 0	0
8. # HEALTH SYSTEM INITIATIVES SUPPORTED	60	64	+ 4	7	60	60	+ 0	0
9. # BUILT ENVIRONMENT INITIATIVES SUPPORTED	40	38	- 2	5	40	40	+ 0	0
10. # BUILT ENVIRONMENT INITIATIVES SUPPORTED	250	238	- 12	5	250	250	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

PART I - EXPENDITURES AND POSITIONS

FY 22-23 Expenditure/31% variance: P-fund S-225 Preventive Health and Health Services Block Grant appropriation \$6,829,854 belongs to HTH 907, causing variance error of 99%; U-fund appropriation ceiling \$1,188,304, expenditure \$887,971 so variance was 25% from the Department of Human Services Supplemental Nutrition Assistance Program Education (SNAP-Ed) contract & payment delays; B-fund ceiling is \$48,706,356, S335 tobacco settlement FY 23 revenue was \$40,512,842 and expenditure \$40,515,480, and S337 organ & tissue donor special fund expenditure was \$80,000, so variance was 17%; A-fund appropriation \$6,536,328 had 10% restriction, variance with restriction was 5%, no restriction variance is 15%.

FY 23-24 Quarter 1 Expenditure/96% variance: B-fund S-335 happens in Q4; P-fund S-225 assignment error; A-fund delays in contracting due to conflicting priorities and vacancies.

FY 23-24 Quarters 2-3 Expenditure/32% variance: P-fund S-225 assignment error resulting in 99% variance; B-fund revenue anticipated to be below appropriation ceiling.

Position variance in FY 23 and FY 24 is due to employees returning to the continent, recruited to higher paying positions, retirement, and reinstatement of 3 positions into the budget that were de-funded. Recruitment for civil service positions is challenging due to significant delays in receiving quality certification lists with interested and responsive candidates; and interested applicants having difficulty applying because civil service jobs are listed broadly by class descriptions and the job openings are not constantly posted but delisted for long intervals on <https://www.governmentjobs.com/careers/hawaii>. The program is also relying on other recruiting avenues, such as job posting websites, contracting for hire, and job fairs. Six (6) positions are filled with 89-day hires awaiting to be on the cert lists, and two (2) are pending reorganization. Positions are also being downgraded to recruit and train people up.

PART II - MEASURES OF EFFECTIVENESS

Item 2: This increase may have been due in part to street closures and low levels of traffic during the COVID-19 pandemic that allowed youth to safely be active outside.

Item 4: Percentage of youth using tobacco products dropped 54% in FY 23. Contributors to decrease may be improved prevention efforts, and effect of pandemic because youth were not able to socialize in-person with peers until schools reopened in 2021, and a Youth Risk Behavior Survey (YRBS) was conducted in the fall semester instead of traditional spring period, so cohorts were younger.

Item 5: Percentage of adults receiving recommended diabetes screening decreased due to change in national recommendations that lowered the age group to adults 35 to 70 years, so data cannot be trended.

Item 10: Per 10,000 people emergency department visits for asthma increased in part since asthma program is no longer funded through a federal asthma cooperative agreement and does not receive general funds. Number expected to decrease, in part with asthma education campaign with partners and training curriculum updates through temporary COVID-19 grant funding.

PART III - PROGRAM TARGET GROUPS

Item 7: Number of Hawaii sexual or gender minority adults is calculated from responses to a series of questions in the 2021 Behavioral Risk Factors Surveillance System and extrapolated from Census report of resident populations.

PART IV - PROGRAM ACTIVITIES

Item 4: Number of website visits to Hawaii Health Data Warehouse, Hawaii Health Matters (HHM), Start Living Healthy, and Healthy Hawaii Strategic Plan (HHSP), especially for HHM, <https://www.hawaiihealthmatters.org/> and the Healthy Hawaii Strategic Plan 2030, <https://hhsp.hawaii.gov/>. The HHM had increased featured

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 05
HTH 590

PROGRAM TITLE: CHRONIC DISEASE PREVENTION & HEALTH PROMOTION

contents that drew more users, and the HHSP has been convening partnerships across program areas to prepare for the Fall 2023 HHSP Summit open to all stakeholders.

Item 6: Number of trainings for community partners in chronic disease prevention decreased due to reductions by the program to the contract that funded Department of Education (DOE) health/physical education resource teachers and trainings, and reductions to tobacco prevention and education trainings with reduced program capacity due to two retirements and delay in postings of vacant positions outside of program control.

Item 7: Number of participants reached through chronic disease prevention trainings decreased due to significantly fewer trainings offered by DOE and reduced trainings offered for tobacco prevention stakeholders.

VARIANCE REPORT

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION
 PROGRAM-ID: HTH-595
 PROGRAM STRUCTURE NO: 050106

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	20.00	- 2.00	9	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,456	3,100	- 356	10	40	40	+ 0	0	241	210	- 31	13
TOTAL COSTS												
POSITIONS	22.00	20.00	- 2.00	9	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,456	3,100	- 356	10	40	40	+ 0	0	241	210	- 31	13
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PROG SHOWING BENEFICIAL CHGS (PL VS ACT)					85	71	- 14	16	85	84	- 1	1
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION					801	801	+ 0	0	801	800	- 1	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 06
HTH 595

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 23 variance is primarily attributed to challenges in establishing, recruiting, and filling positions.

FY 24 variance is attributed to residual funds relating to HTH 596 that are requested to be transferred to HTH 596 in the FY 25 Supplemental Budget.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Most outcomes were as planned and the Administration continues to strive for best practices and outcomes.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

None.

PROGRAM TITLE: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN
 PROGRAM-ID: HTH-596
 PROGRAM STRUCTURE NO: 050107

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					20.00	18.00	- 2.00	10	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)					636	549	- 87	14	3,139	3,226	+ 87	3
TOTAL COSTS												
POSITIONS					20.00	18.00	- 2.00	10	20.00	20.00	+ 0.00	0
EXPENDITURES (\$1000's)					636	549	- 87	14	3,139	3,226	+ 87	3

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TURNAROUND TIME TO ISSUE MEDICAL CANNABIS CARD	5	3	- 2	40	5	3	- 2	40
2. % MED CANNABIS CARDS ISSUED TO PATIENTS PRIORIT DEB	3	5	+ 2	67	3	5	+ 2	67
3. % DISPENSARIES INSPECTED AT LEAST QUARTERLY	100	100	+ 0	0	100	100	+ 0	0
4. % DISPENSARIES REMAINING IN COMPLIANCE HAR 11-850	100	100	+ 0	0	100	100	+ 0	0
5. % OF DISPENSARY LICENSES RENEWED	100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. ALL IN-STATE MEDICAL CANNABIS REGISTRY APPLICANTS	34500	31886	- 2614	8	34500	32500	- 2000	6
2. INDV W/ PRIORITY DEBIL MED CONDIRT APPLYG TO REG	2020	1824	- 196	10	2020	1800	- 220	11
3. LICENSED MEDICAL CANNABIS DISPENSARIES	8	8	+ 0	0	8	8	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # NEW IN-STATE PATIENT APPLICATIONS PROCESSED	8400	6976	- 1424	17	8400	6500	- 1900	23
2. # OUT-OF-STATE PATIENT APPLICATIONS PROCESSED	3200	3170	- 30	1	3200	3200	+ 0	0
3. # IN-STATE PATIENT RENEWALS PROCESSED	17250	14077	- 3173	18	17250	15000	- 2250	13
4. # CERTIFYING MEDICAL PROVIDERS REGISTERED	360	420	+ 60	17	360	420	+ 60	17
5. # LAW ENFORCEMENT VERIFIED VALID 329 REGISTRATN PERF	125	155	+ 30	24	125	155	+ 30	24
6. # DISPENSARY FACILITY INSPECTIONS CONDUCTED	180	201	+ 21	12	180	210	+ 30	17
7. # DISPENSARY LICENSES ISSUED & RENEWED	8	8	+ 0	0	8	8	+ 0	0
8. # TESTING FACILITY CERTIFICATIONS ISSUED & RENEWED	4	3	- 1	25	4	2	- 2	50
9. # CRIMINAL HISTORY BACKGROUND CHECKS PERFORMED	2000	497	- 1503	75	2000	600	- 1400	70
10. # VISITS TO THE DOH MEDICAL CANNABIS WEBSITE	87000	64420	- 22580	26	87000	64000	- 23000	26

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 07
HTH 596

PROGRAM TITLE: OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN

PART I - EXPENDITURES AND POSITIONS

The FY 24 full-time equivalent and expenditure variances are primarily attributed to challenges in establishing, recruiting, and filling positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to ongoing enhancements made to the Registry program aimed at streamlining application processing and reducing turnaround times.

Item 2: The variance is due to an increase in the number of patients applying with a diagnosis of malignant neoplasm as well as a slight decrease in the number of registered patients.

PART III - PROGRAM TARGET GROUPS

Item 2: The variance is due to an overall decrease in the number of registered patients resulting from registration system glitches. Transition to a replacement system is planned.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to an overall decrease in the number of registered patients resulting from registration system glitches. Transition to a replacement system is planned.

Item 3: The variance is due to an overall decrease in the number of registered patients resulting from registration system glitches. Transition to a replacement system is planned.

Item 4: The variance is due to an increase in medical providers willing to certify patients for medical cannabis registrations.

Item 5: The variance is due to higher than anticipated subject verification

and grow site verification requests from law enforcement agencies.

Item 6: The number of dispensary inspections increased because of statutory amendments allowing for the expansion of dispensary facilities from two to four.

Item 8: The variance is due to two testing facilities closing.

Item 9: The decrease in the number of background checks performed is due to the stability of the workforce in the Medical Cannabis industry in Hawaii. There appears to be a steady work force in place for the dispensaries, which in turn cuts down on the need for new hires and new criminal background checks.

Item 10: The planned number of visits to the Department of Health medical cannabis website was overestimated.

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES
 PROGRAM-ID: HTH-610
 PROGRAM STRUCTURE NO: 050401

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	160.00	111.00	- 49.00	31	159.00	114.00	- 45.00	28	159.00	158.00	- 1.00	1
EXPENDITURES (\$1000's)	12,798	11,024	- 1,774	14	3,583	2,624	- 959	27	10,042	10,927	+ 885	9
TOTAL COSTS												
POSITIONS	160.00	111.00	- 49.00	31	159.00	114.00	- 45.00	28	159.00	158.00	- 1.00	1
EXPENDITURES (\$1000's)	12,798	11,024	- 1,774	14	3,583	2,624	- 959	27	10,042	10,927	+ 885	9

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF HOMES, BUSINESSES RCVD VECTOR ASSTNC & OUTRCH	98	100	+ 2	2	98	98	+ 0	0
2. % FOOD ESTABLISHMENTS RECEIVING "PASS" PLACARD	85	88	+ 3	4	85	85	+ 0	0
3. % FOOD ESTABMTS RCVG "CONDITIONAL PASS" PLACARD	15	12	- 3	20	15	15	+ 0	0
4. % FOOD ESTABLISHMENTS RECEIVING "CLOSED" PLACARD	1	1	+ 0	0	1	1	+ 0	0
5. % FARMS W/ VIOLATIVE PESTICIDE RESIDUES	5	0	- 5	100	5	5	+ 0	0
6. % FOOD ESTABMTS W/RISK FACTORS FOODBORNE ILLNESS	15	12	- 3	20	15	15	+ 0	0
7. % AIR-CONDITIOND/VENTILATD FACILITIES IN COMPLIANC	80	74	- 6	8	80	80	+ 0	0
8. % NOISE PERMITS IN COMPLIANCE (IRH)	98	100	+ 2	2	98	100	+ 2	2
9. % RADIATION FACILITIES IN COMPLIANCE (IRH)	70	92	+ 22	31	70	90	+ 20	29
10. % ASBESTOS RENOV/DEMO (NESHAP) PROJS IN COMPLIANCE	90	86	- 4	4	90	90	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. # OF HOMES, BUSINESSES RCVD VECTOR ASSTNC & OUTRCH	3800	4179	+ 379	10	3800	3800	+ 0	0
2. # FOOD ESTABLISHMENTS	10400	10586	+ 186	2	10500	10600	+ 100	1
3. POPULATION OF HAWAII	1420000	1434000	+ 14000	1	1300000	1432000	+ 132000	10
4. # TEMPORARY FOOD ESTABLISHMENT PERMITTEES	5000	7245	+ 2245	45	6000	7300	+ 1300	22
5. # FARMS WITH VIOLATIVE PESTICIDE RESIDUES	3	0	- 3	100	20	5	- 15	75
6. # LICENSED RADIOLOGIC TECHNOLOGISTS (IRH)	1500	1976	+ 476	32	1500	1900	+ 400	27
7. # TATTOO SHOPS	240	255	+ 15	6	275	255	- 20	7
8. # SITES WITH A NOISE PERMIT	450	477	+ 27	6	450	475	+ 25	6
9. # OF RADIATION FACILITIES (IRH)	1100	1149	+ 49	4	1100	1150	+ 50	5
10. # ASBESTOS RENOVATN/DEMOLITN (NESHAP) PROJS (IRH)	700	643	- 57	8	700	700	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF AHERA SOURCES (IRH)	100	104	+ 4	4	100	100	+ 0	0
2. # ROUTINE INSPECTIONS OF FOOD ESTABLISHMENTS	12000	12561	+ 561	5	12000	13000	+ 1000	8
3. # FOOD SAFETY INSPECTIONS W/ 2/MORE MAJOR VIOLATNS	1400	1434	+ 34	2	1000	1400	+ 400	40
4. # AS-BUILT AC/VENTILATION INSPECTIONS (IRH)	55	30	- 25	45	60	55	- 5	8
5. # FOOD PRODUCTS SAMPLED FOR PESTICIDE RESIDUE	90240	0	- 90240	100	240	50	- 190	79
6. # FOODBORNE ILLNESS INVESTIGATIONS CONDUCTED	150	164	+ 14	9	150	160	+ 10	7
7. # VECTOR COMPLAINT INSPTNS& SITE SURVEYS CONDUCTED	1400	1016	- 384	27	1400	1400	+ 0	0
8. # NOISE PERMIT INSPECTIONS (IRH)	1100	1356	+ 256	23	1100	1200	+ 100	9
9. # INSPECTIONS OF RADIATION FACILITIES (IRH)	225	99	- 126	56	225	140	- 85	38
10. # FOOD SAFETY CLASSES CONDUCTED	400	285	- 115	29	400	300	- 100	25

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions filled for FY 23 and for the first three months of FY 24 are primarily due to the lengthy recruitment process and difficulty in filling positions as well as five positions that were unfunded (salaries deleted by Act 9, SLH 2020) during FY 23. Act 164, SLH 2023, restored the salaries for four positions so they can be filled in FY 24. Most of the five new positions that were established in mid-FY 23 were not filled until FY 24.

For expenditures, the variances for FY 23 and FY 24 first quarter are primarily due to vacancy savings. The variance for FY 24 second-fourth quarters is due to the anticipated filling of all funded positions.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The variance for FY 23 is only a 3% improvement change, but it appears to be a large variance due to small numbers. The program continues to focus on reducing risk factors in the regulated community.

Item 5: The FY 23 variance is due to significant staff turnover and vacancies, with no filled positions available to conduct inspection activities and no filled positions at the State Laboratory to conduct the sampling analysis. The Department of Health (DOH) is addressing the staffing shortage and is filling vacant positions to achieve this measure of effectiveness going forward.

Item 6: The variance for FY 23 is a slight improvement in actual change in percent of food facilities with multiple risk factors from 15% to 12%. The program continues to focus on reducing risk factors.

Item 9: The variances are due to the focus on required inspections only, due to lack of staff to perform the usual number of inspections. Facilities for which annual inspections are required are more likely to comply with regulations.

PART III - PROGRAM TARGET GROUPS

Item 1: The FY 23 variance is due to an increase of travel-related arbovirus cases imported to Hawaii. The increase of arbovirus cases necessitated an increase in outreach and response.

Item 3: The FY 24 variance is due to the higher-than-expected population growth.

Item 4: The variances reflect the increase in special events as COVID-19 and crowd restrictions diminish, leading to an increase in temporary food permits.

Item 5: The FY 23 variance is due to significant staff turnover and vacancies, with no filled positions available to conduct inspection activities and no filled positions at the State Laboratory to conduct the sampling analysis. DOH is addressing the staffing shortage and is filling vacant positions to achieve the target group measure going forward.

Item 6: The variances are due to the increasing number of Licensed Radiologic Technologists that healthcare facilities have been able to hire.

PART IV - PROGRAM ACTIVITIES

Item 3: The variance in FY 24 is due to an underestimation of the number of major violations observed. The FY 24 amount should be close to the FY 23 amount.

Item 4: The variance for FY 23 is due to the vacancy of one of the two Indoor Air Quality Unit staff during FY 23.

Item 5: The variances are due to significant staff turnover and vacancies, with no filled positions available to conduct inspection activities and no filled positions at the State Laboratory to conduct the sampling analysis. In addition, the planned FY 23 number was incorrectly input last year, resulting in a typographical error. DOH is addressing the staffing shortage and is filling vacant positions to achieve the program activity measure

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

going forward.

Item 7: The FY 23 variance was due to a loss of Vector Control Inspectors Statewide due to retirements and resignations as well as the diversion of resources to outreach and assistance related to arbovirus cases. The number of inspections is expected to stay relatively level unless there are adverse weather conditions that increase the abundance of disease-carrying vectors.

Item 8: The variance for FY 23 is likely due to a combination of increased construction and roadway improvement projects and effective ongoing construction outreach Statewide by the Noise Section.

Item 9: The variances are due to vacancies in the Radiation Section.

Item 10: The variances are due to the significant reduction in the demand for food safety classes. Nearly all food establishments statewide are short-staffed, and this has resulted in a lowered demand for the mandated food safety classes and certifications.

PROGRAM TITLE: STATE LABORATORY SERVICES
 PROGRAM-ID: HTH-710
 PROGRAM STRUCTURE NO: 050402

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	72.00	57.00	- 15.00	21	74.00	58.00	- 16.00	22	74.00	74.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,741	18,531	- 5,210	22	2,152	2,047	- 105	5	9,005	9,110	+ 105	1
TOTAL COSTS												
POSITIONS	72.00	57.00	- 15.00	21	74.00	58.00	- 16.00	22	74.00	74.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,741	18,531	- 5,210	22	2,152	2,047	- 105	5	9,005	9,110	+ 105	1

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF FALSE POSITIVE LAB TEST RESULTS	0	0	+ 0	0	0	0	+ 0	0
2. % OF FALSE NEGATIVE LAB TEST RESULTS	0	0	+ 0	0	0	00	+ 0	0
3. % OF REQUESTS FOR SERVICES MET	100	100	+ 0	0	100	100	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	+ 0	0	100	100	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES	7	7	+ 0	0	7	7	+ 0	0
3. # OF CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	180	175	- 5	3	180	180	+ 0	0
4. # OF LICENSED CLINICAL LABORATORY PERSONNEL	1400	1350	- 50	4	1400	1400	+ 0	0
5. # OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	780	775	- 5	1	780	780	+ 0	0
6. # OF LABS PERFORMING SUBSTANCE ABUSE TESTING	3	3	+ 0	0	3	3	+ 0	0
7. # OF LABS PERFORMING ENVIRONMENTAL TESTING	16	16	+ 0	0	16	16	+ 0	0
8. # OF LABS PERFORMING MEDICAL MARIJUANA TESTING	3	2	- 1	33	3	1	- 2	67

PART IV: PROGRAM ACTIVITY								
1. DRINKING WATER (WORK TIME UNITS)	400000	608600	+ 208600	52	400000	400000	+ 0	0
2. WATER POLLUTION (WORK TIME UNITS)	325000	335800	+ 10800	3	325000	325000	+ 0	0
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	320000	310000	- 10000	3	320000	320000	+ 0	0
4. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	575000	572000	- 3000	1	575000	575000	+ 0	0
5. FOOD AND DRUGS (WORK TIME UNITS)	300000	129060	- 170940	57	300000	300000	+ 0	0
6. AIR POLLUTION (WORK TIME UNITS)	680000	362064	- 317936	47	680000	370000	- 310000	46
7. # OF LABORATORY INSPECTIONS	30	28	- 2	7	30	28	- 2	7
8. # OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	110	101	- 9	8	110	101	- 9	8

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 04 02
HTH 710

PROGRAM TITLE: STATE LABORATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

The -21% variance in positions in FY 23 has not changed much from the prior year. Although positions were filled, many were filled internally which created another unfilled position. Also, the recruitment process remains slow and the pool of qualified candidates is limited due to private sector competition that offers more competitive pay and are thus able to hire more experienced and qualified candidates leaving higher level positions vacant longer. Additionally, the State Laboratories Division (SLD) long tenured employees continued to retire during FY 23.

There is a -22% variance in expenditures in FY 23 because more time is needed to spend the capital improvement project (CIP) operating funds that were appropriated per Act 88, SLH 2021, as amended by Act 248, SLH 2022. The \$14,000,000 appropriated as CIP Operating funds have an extended lapse date of June 30,2024. These funds should be encumbered and/or expended by the lapse date.

The -22% variance in positions in the 3-months ended September 30, 2023, is due to slow approval and recruitment process and the lack of available qualified candidates.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 8: The -33% variance is due to the closure of one medical marijuana testing laboratory.

PART IV - PROGRAM ACTIVITIES

Item 1: The 52% variance is due to Water Infrastructure for Improvement to the Nation (WIIN) Act which funded a project for testing lead in schools. The project required much more water testing that was not anticipated in the estimate.

Item 5: The -57% variance is due to vacancies in the Food and Drug Branch and lack of samples being delivered to the Food Section for testing. Also, the State Laboratories, Environmental Health Analytical Services Branch, Food Section staff of three all retired during this time. Since then, all three positions have been filled.

Item 6: The -47% decrease in Air Pollution Work Time Units (WTU) is due to a change in the methods used for Air Pollution WTU time reporting. Air Pollution monitoring work is now being completed by the Clean Air Branch. A reorganization is currently being conducted.

PROGRAM TITLE: HEALTH CARE ASSURANCE
 PROGRAM-ID: HTH-720
 PROGRAM STRUCTURE NO: 050403

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	44.00	35.00	-	9.00	20	47.00	36.00	-	11.00	23	47.00	45.00	-	2.00	4
EXPENDITURES (\$1000's)	10,408	7,085	-	3,323	32	2,711	2,711	+	0	0	7,190	7,190	+	0	0
TOTAL COSTS															
POSITIONS	44.00	35.00	-	9.00	20	47.00	36.00	-	11.00	23	47.00	45.00	-	2.00	4
EXPENDITURES (\$1000's)	10,408	7,085	-	3,323	32	2,711	2,711	+	0	0	7,190	7,190	+	0	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ	100	100	+	0	0	100	100	+	0	0
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE	100	100	+	0	0	100	100	+	0	0
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	100	100	+	0	0	100	100	+	0	0

PART III: PROGRAM TARGET GROUP												
1. HOSPITALS AND CRITICAL ACCESS HOSPITALS	29	29	+	0	0	29	29	+	0	0		
2. SKILL NURS(SNF), INTERM CARE FAC (ICF) AND ICF-ID	45	45	+	0	0	45	45	+	0	0		
3. ADULT RESIDENTIAL/FOSTER/COMMUNITY HOMES/DAY CARE	1710	1705	-	5	0	715	1710	+	995	139		
4. ESRD AND HOSPICE FACILITIES AND AGENCIES	48	48	+	0	0	48	48	+	0	0		
5. SPCL TREATMENT FACILITIES/THERAPEUTIC LIVING PROGS	38	38	+	0	0	38	38	+	0	0		
6. CASE MGMT AGENCIES AND DIETICIANS	216	223	+	7	3	215	225	+	10	5		
7. CLINICAL LABORATORIES	990	919	-	71	7	990	925	-	65	7		
8. HOME HLTH AGENCIES/HOME CARE AGENCIES	165	168	+	3	2	165	175	+	10	6		
9. AMBULATORY SURGICAL CENTERS	23	23	+	0	0	23	23	+	0	0		

PART IV: PROGRAM ACTIVITY											
1. NUMBER OF STATE LICENSING SURVEYS	3800	3455	-	345	9	3800	3500	-	300	8	
2. NUMBER OF MEDICARE CERTIFICATION SURVEYS	105	112	+	7	7	105	105	+	0	0	
3. NUMBER OF STATE COMPLAINT INVESTIGATIONS	125	208	+	83	66	125	130	+	5	4	
4. NUMBER OF FEDERAL COMPLAINT INVESTIGATIONS	75	68	-	7	9	75	80	+	5	7	
5. NUMBER OF INVESTIGATIONS OF UNLICENSED ACTIVITIES	25	34	+	9	36	25	25	+	0	0	

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 04 03
HTH 720

PROGRAM TITLE: HEALTH CARE ASSURANCE

PART I - EXPENDITURES AND POSITIONS

In FY 23, the Office of Health Care Assurance (OHCA) was unable or did not fill 9.00 full-time equivalent (FTE) vacant positions of an authorized 44.00 positions which amounted to a 20% variance. The vacancies included positions to be impacted by a program reorganization and, therefore, purposely not filled.

For FY 24, the 2023 legislature approved 3.00 FTEs which increased the budgeted positions to 47.00. For the first quarter of FY 24, OHCA continued to have difficulties filling vacant positions and with an additional three authorized positions which cannot be established for six months, the actual variance increased to 11.00 vacancies, for a 23% variance. OHCA filled the Administrative Specialist IV position effective November 7, 2023, and anticipates filling several more positions that are in recruitment. In addition, by the end of FY 24, OHCA anticipates the reorganization to be completed and vacancies reduced to just 2.00 FTE, or an 4% variance.

There was a 32% variance in expenditures. \$3,323,000 out of a \$10,408,000 operating budget was unspent primarily due to the Administrative Specialist IV position vacancy which caused delays in executing contracts and conducting procurements in FY 23. Additionally, due to the timing of contract executions, many expenditures were recorded outside of the state fiscal year 2023. Vacant positions also contributed to the budget variance.

PART II - MEASURES OF EFFECTIVENESS

No variances between the planned and actual percentages.

PART III - PROGRAM TARGET GROUPS

Item 3: Please correct the FY 24 Planned count. There's no way the number of the licensees would decline to 715 in FY 24 from 1,710 in FY 23. As a result, the FY 24 Estimated count should remain as stated.

Other Items: No significant changes in the program target group, i.e.,

numbers of licensed or certified health care providers. Notwithstanding the recent pandemic the overall number of providers remained stable with new providers taking the place of those who ceased operations or retired. OHCA anticipates a slight increase in the overall number of licensed providers during FY 24 when more new providers become licensed.

PART IV - PROGRAM ACTIVITIES

Item 3: The number of complaints is difficult to predict. OHCA received more complaints on State-licensed only facilities than anticipated.

Item 5: The number of investigations on unlicensed activities is difficult to predict. OHCA may have received more complaints leading to these investigations as a result of increased public awareness from press releases issued on enforcement action initiated by OHCA.

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS
 PROGRAM-ID: HTH-730
 PROGRAM STRUCTURE NO: 050103

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	10.00	7.00	- 3.00	30	10.00	6.00	- 4.00	40	10.00	10.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,203	142,808	+ 112,605	373	19,127	553	- 18,574	97	57,384	75,958	+ 18,574	32
TOTAL COSTS												
POSITIONS	10.00	7.00	- 3.00	30	10.00	6.00	- 4.00	40	10.00	10.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,203	142,808	+ 112,605	373	19,127	553	- 18,574	97	57,384	75,958	+ 18,574	32

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU	90	78	- 12	13	90	75	- 15	17
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI	90	95	+ 5	6	90	95	+ 5	6
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII	90	90	+ 0	0	90	90	+ 0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI	90	87	- 3	3	90	87	- 3	3
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	0	0	+ 0	0	0	0	+ 0	0
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	0	262	+ 262	0	0	0	+ 0	0
7. % SUICIDES & ATTEMPTD SUICIDES PER 100000 RESIDENT	103	86	- 17	17	104	70	- 34	33
PART III: PROGRAM TARGET GROUP								
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1622	1540	- 82	5	1629	1526	- 103	6
2. # OF HIGH RISK CARDIAC CASES	5521	5653	+ 132	2	5627	5536	- 91	2
3. # OF HIGH RISK TRAUMA CASES	4543	4785	+ 242	5	4669	4971	+ 302	6
4. # OF HIGH RISK PEDIATRIC CASES	408	399	- 9	2	399	387	- 12	3
5. # OF CARDIOPULMONARY ARREST CASES	1136	1230	+ 94	8	1149	1231	+ 82	7
6. # OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	8	8	+ 0	0	8	8	+ 0	0
7. # OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	2	2	+ 0	0	2	2	+ 0	0
8. # OF YOUTHS UNDER 24 AND SENIORS 65 YRS AND OLDER	680982	702840	+ 21858	3	684800	710312	+ 25512	4
PART IV: PROGRAM ACTIVITY								
1. ADM/ENFORCING STATE EMS RULES & REGS (STAFF-DAYS)	260	260	+ 0	0	260	260	+ 0	0
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTEM OPERATNL)	100	100	+ 0	0	100	100	+ 0	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	260	260	+ 0	0	260	260	+ 0	0
4. # OF RESPONSES TO EMERGENCY AMBULANCE CALLS	149500	169088	+ 19588	13	151409	170914	+ 19505	13
5. # OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	87835	96607	+ 8772	10	88474	93408	+ 4934	6
6. % OF AMBULANCE SERVICE REVENUES COLLECTED	67	65	- 2	3	67	67	+ 0	0
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	+ 0	0	312	312	+ 0	0
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	1	1	+ 0	0	1	1	+ 0	0
9. # OF PEOPLE TRAINED IN INJURY PREVENTION	1800	6507	+ 4707	262	1800	1800	+ 0	0
10. # COMM COAL/TSKFRC/PRTNRSHP INIT/SUPPT IN INJ PREV	68	66	- 2	3	68	68	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Permanent position vacancies as of June 30, 2023, are the Public Health Educator V (Position No. (PN) 41807), Public Health Educator IV (PN 121173), and Office Assistant (OA) III (PN 24843) and due to retirement as of April 1, 2022, the Administrative Specialist IV (PN 27391). The program continues to actively recruit for these vacancies. The variance in FY 23 is due to reduction of operational funds replaced by use of American Rescue Plan Act (ARPA) funds to make up the final cost of Statewide ambulance services that is made up of ARPA, State Emergency Medical Services and Injury Prevention System Branch (EMSIPSB) operational funds, and special funds that equal the actual cost of the four counties (Honolulu, Maui, Kauai, and Hawaii) ambulance services contracts that are overseen and administered by the EMSIPSB. The final amount in expenditures was due to addressing Collective Bargaining Agreements and Cost of Living Adjustment to these ambulance contracts and was the main reason between the budgeted and actual cost that contributed to the 373% difference. The difference after the 1st quarter was due to a large sum of contract encumbrances that were actualized in the first quarter and not the second quarter as anticipated. The adjustment projected in the nine months ending June 30, 2024, is due to cost-of-living adjustments and collective bargaining for emergency contracts anticipated.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The percentage of responses meeting the response time for Oahu has dropped from the planned 90 to 78 (13%). This has many contributing factors including a larger amount of population on Oahu, versus the outer islands. Simply put, there is a significant correlation between call volume and response times, most pronounced for the City & County of Honolulu. The number of calls goes up over time, but without a commensurate increase in resources (Emergency Medical Services (EMS) stations, rigs, personnel), this results in lowered compliance with response time standards.

Item 7: The variance is due to the pilot project initiated under suicide

prevention that offered an online course to train Department of Education staff to recognize signs of "at-risk" students. This online course has been successful in tracking those that have successfully completed training modules and providing statistical information to determine the number of individuals who have been trained. Due to the success of this training application, the Injury Prevention System is looking to expand access to this module via the Emergency Medical Services and Injury Prevention System Branch website. National media attention and the above efforts mentioned have brought more awareness to mental health wellness that people are seeking assistance, and with the reduction in numbers that this has assisted in reduction of suicides attempts.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 4: 911 ambulance responses increased over the planned volume based on historical trends. FY 23 was during the tail end of the COVID-19 pandemic. The pandemic dramatically increased the burden on hospitals and EMS. FY 23 also ushered in the time where masks mandates were relaxed, increasing COVID cases, flu cases and other illnesses that were decreased in numbers prior year, which is expected to continue in FY 24.

Item 5: The increase in the billing is due to the second OA III position being temporarily filled and having two clerks managing the program's billing process.

Item 9. The increase in the number of individuals trained coincides with Part II, Item 7, and is due to the online training module that assisted lay persons to identify individuals "at-risk" and how to approach a situation to seek out professional assistance to prevent suicide and its ability to track and provide a report on the number of individuals who had successfully completed training with a self-paced test on information presented. The program is seeking to purchase additional licenses to expand the learning tool.

PROGRAM TITLE: HEALTH STATUS MONITORING
 PROGRAM-ID: HTH-760
 PROGRAM STRUCTURE NO: 050502

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	37.50	31.50	- 6.00	16	43.50	31.50	- 12.00	28	43.50	31.50	- 12.00	28
EXPENDITURES (\$1000's)	3,442	2,158	- 1,284	37	796	464	- 332	42	2,389	2,721	+ 332	14
TOTAL COSTS												
POSITIONS	37.50	31.50	- 6.00	16	43.50	31.50	- 12.00	28	43.50	31.50	- 12.00	28
EXPENDITURES (\$1000's)	3,442	2,158	- 1,284	37	796	464	- 332	42	2,389	2,721	+ 332	14
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	75	75	+ 0	0	75	75	+ 0	0				
2. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	+ 0	0	80	80	+ 0	0				
3. MORTALITY RATE (PER THOUSAND)	8	8	+ 0	0	8	8	+ 0	0				
4. AVERAGE LIFE SPAN OF RESIDENTS	81	80	- 1	1	81	80	- 1	1				
PART III: PROGRAM TARGET GROUP												
1. DEPARTMENT OF HEALTH PROGRAMS	85	85	+ 0	0	85	85	+ 0	0				
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1460000	1431600	- 28400	2	1480000	1438000	- 42000	3				
3. VITAL EVENT REGISTRANTS	73000	75000	+ 2000	3	73500	74000	+ 500	1				
4. ADULT POPULATION 18 AND OVER	1107000	1145000	+ 38000	3	1108000	1164780	+ 56780	5				
PART IV: PROGRAM ACTIVITY												
1. # OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	85	90	+ 5	6	85	90	+ 5	6				
2. # OF VITAL EVENTS REGISTERED	53000	55000	+ 2000	4	53500	55000	+ 1500	3				
3. # OF VITAL RECORD CERTIFICATES ISSUED	300000	350000	+ 50000	17	301000	320000	+ 19000	6				
4. # NEW DATA SETS / STAT ITEMS DISSEM ELECTRONICALLY	8	8	+ 0	0	8	8	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 05 02
HTH 760

PROGRAM TITLE: HEALTH STATUS MONITORING

PART I - EXPENDITURES AND POSITIONS

FY 23: HTH 760 had 10 vacancies that existed in FY23, 4 of which were filled, leaving the remaining 6 FTEs. The variance in cost budgeted vs. actual is due to the vacant positions that were unfulfilled.

FY 24, period ending 09/30/2023: HTH 760 was awarded an additional 6 FTEs, bringing the total to 12 positions to be filled. The initial 6 vacant positions arose due to the inability to hire entry-level and professional-level positions because of the complex nature of the work, where specific skills are required such as statistical methods and personnel management. HTH 760 is currently recruiting staff to fill 100% of those positions. Fulfillment of these positions will decrease the variance between our budgeted and actual costs moving forward.

PART II - MEASURES OF EFFECTIVENESS

No significant variances. HTH 760 was able to reach planned goals for measures of effectiveness. Even with the unexpected fires on Maui, HTH 760 was able to process nearly 1,600 certificates at no charge to the community.

PART III - PROGRAM TARGET GROUPS

HTH 760 will be maintaining planned targets for fiscal year 2024. The planned targets are based on population growth. The total number of adult populations in Hawaii in FY23 was 1,434,000 (up from 1,440,000 in FY22). Based on estimates, the program will service close to 55% and increase slightly higher by about another 5% for FY25.

PART IV - PROGRAM ACTIVITIES

HTH 760 has begun working with the Department of Hawaiian Homelands to better service genealogical requests. Service to the DHHL constituency has been long due to the intensity of the search and the lack of qualified staff. HTH 760 will be training staff from DHHL to assist in completing genealogical requests at the Department of Health. In FY

2023, the legislature approved an archivist (this position will be established by January 2024).

Additionally, HTH 760 is continuing to upgrade its database and ensure protection from breaches. Strict protocols have been set up to maintain the high integrity of the system.

Increase statistical use of data for the Department of Health programs and community to provide trending data and forecasting of potential issues that may affect the community. With this increase, funding has been requested to re-establish 2 research statisticians and 4 positions that are on the books without funding.

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT
 PROGRAM-ID: HTH-840
 PROGRAM STRUCTURE NO: 040101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	219.35	146.00	- 73.35	33	220.35	148.00	- 72.35	33	220.35	220.35	+ 0.00	0
EXPENDITURES (\$1000's)	355,127	279,508	- 75,619	21	133,144	198,459	+ 65,315	49	225,534	160,219	- 65,315	29
TOTAL COSTS												
POSITIONS	219.35	146.00	- 73.35	33	220.35	148.00	- 72.35	33	220.35	220.35	+ 0.00	0
EXPENDITURES (\$1000's)	355,127	279,508	- 75,619	21	133,144	198,459	+ 65,315	49	225,534	160,219	- 65,315	29

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	85	- 7	8	92	92	+ 0	0
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	+ 0	0	16	16	+ 0	0
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	+ 0	0	96	96	+ 0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	+ 0	0	99	99	+ 0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	94	100	+ 6	6	94	94	+ 0	0
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	58	58	+ 0	0	56	56	+ 0	0
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	60	- 6	9	66	66	+ 0	0
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	88	- 2	2	90	90	+ 0	0
9. % DRINKING WATER & WASTEWTR REVLNG FUNDS LOANED	100	99	- 1	1	100	96	- 4	4
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	64	+ 2	3	62	64	+ 2	3

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	153	150	- 3	2	152	150	- 2	1
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	39	37	- 2	5	37	37	+ 0	0
3. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	+ 0	0	70	70	+ 0	0
4. # OF MARINE RECREATIONAL SITES	147	147	+ 0	0	147	147	+ 0	0
5. # OF PUBLIC DRINKING WATER SYSTEMS	138	138	+ 0	0	138	139	+ 1	1
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1349	1462	+ 113	8	1373	1462	+ 89	6
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	409	452	+ 43	11	409	450	+ 41	10
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3250	3254	+ 4	0	3250	3254	+ 4	0
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	25	11	- 14	56	25	34	+ 9	36
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	43000	42900	- 100	0	42600	43900	+ 1300	3

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	100	85	- 15	15	100	94	- 6	6
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4800	4850	+ 50	1	4500	4791	+ 291	6
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+ 0	0	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6252	+ 52	1	6200	6200	+ 0	0
5. # OF SANITARY SURVEYS CONDUCTED	26	26	+ 0	0	26	26	+ 0	0
6. # OF INJECTION WELL APPLICATIONS PROCESSED	86	80	- 6	7	80	80	+ 0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	70	106	+ 36	51	70	70	+ 0	0
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	325	276	- 49	15	350	350	+ 0	0
9. # OF NEW LOANS ISSUED	25	11	- 14	56	25	34	+ 9	36
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1050	1080	+ 30	3	968	1080	+ 112	12

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions for FY 23 and for the first three months of FY 24 are primarily due to the lengthy recruitment process and difficulty in filling positions as well as one position that remained unfunded (salary deleted by Act 9, SLH 2020) during FY 23. Act 164, SLH 2023 restored the salary. For both years, the variances are also attributable to 14 positions that are being established, and the anticipated establishment and filling of these positions by the end of FY 24.

Expenditure variances for FY 23 and FY 24 are primarily due to the timing of large revolving fund loan encumbrances and expenditures. For FY 23, the decrease is also due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 7: The variances in FY 23 and FY 24 are due to the inclusion of an increased number of healthcare facilities to the hazardous waste regulated community, and the inclusion of additional permitted solid waste facilities.

Item 9: The variance in FY 23 was due to fewer construction projects that were ready to proceed than expected. The variance in FY 24 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in FY 23 was a result of fewer on-site inspections conducted due to additional workload from the Mauna Loa and Kilauea eruptions. The covered major source inspections are a priority since they are a federal requirement and were completed. However, due to the additional workload some of the covered non-major source inspections are scheduled, but have not been completed. In addition, the Clean Air

Branch took over the air monitoring station and data validation responsibilities from the State Lab. Inspection numbers are expected to begin increasing in FY 24 as additional staff continue to be hired and trained. Federal inspection requirements continue to be maintained.

Item 7: The variance in FY 23 is due to the focus on complaint inspections of unpermitted solid waste management facilities.

Item 8: The variance in FY 23 is due to multiple vacancies and diversion of resources to the Red Hill project.

Item 9: The variance in FY 23 was due to fewer construction projects that were ready to proceed than expected. The variance in FY 24 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

Item 10: The variance for FY 24 is due to the anticipated increase in construction inspections for new individual wastewater systems because of increased construction activities in the Hilo area during FY 23. Construction activities do not appear to be slowing down in the first quarter of FY 24.

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION
 PROGRAM-ID: HTH-849
 PROGRAM STRUCTURE NO: 040303

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	47.00	35.00	-	12.00	26	52.00	35.00	-	17.00	33	52.00	52.00	+	0.00	0
EXPENDITURES (\$1000's)	8,720	8,136	-	584	7	2,046	3,361	+	1,315	64	6,502	5,036	-	1,466	23
TOTAL COSTS															
POSITIONS	47.00	35.00	-	12.00	26	52.00	35.00	-	17.00	33	52.00	52.00	+	0.00	0
EXPENDITURES (\$1000's)	8,720	8,136	-	584	7	2,046	3,361	+	1,315	64	6,502	5,036	-	1,466	23
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	73	70	-	3	4	73	70	-	3	4					
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	2	1	-	1	50	2	3	+	1	50					
3. % FACIL W/ CHEM INVENTORIES SHARED W/ LOCAL LEPCS	100	100	+	0	0	100	100	+	0	0					
4. % HUMAN TEST RESULTS SCRN OR IN SURV/RESULTS RCVD	88	90	+	2	2	88	90	+	2	2					
PART III: PROGRAM TARGET GROUP															
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	492	552	+	60	12	492	552	+	60	12					
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1072	1049	-	23	2	1072	1049	-	23	2					
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	927	886	-	41	4	927	886	-	41	4					
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21849	23263	+	1414	6	21849	23263	+	1414	6					
PART IV: PROGRAM ACTIVITY															
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	358	385	+	27	8	358	385	+	27	8					
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	18	13	-	5	28	18	13	-	5	28					
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	927	886	-	41	4	927	886	-	41	4					
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	19207	20936	+	1729	9	19207	20936	+	1729	9					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

04 03 03
HTH 849

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions filled for FY 23 and for the first three months of FY 24 are primarily due to the lengthy recruitment process and difficulty in filling positions. In addition, two positions were being redescribed or established in FY 23. Those positions are currently in recruitment in FY 24, but five new positions require a reorganization of the Environmental Planning Office before they can be established and filled.

For expenditures, the variance in FY 23 is primarily due to vacancy savings and the imposed restrictions. The variances for FY 24 are due primarily to encumbrances for contracts, utilities, and facilities in first quarter, as well as the imposed restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variances for FY 23 and FY 24 are due to the decreased number of staff available to review the sites and the difficulty in finding new staff to fill vacant positions.

PART III - PROGRAM TARGET GROUPS

Item 1: More than average releases reported due to annual variation.

PART IV - PROGRAM ACTIVITIES

Item 2: The variances for FY 23 and FY 24 are due to the decreased number of staff available to review the sites and the difficulty in finding new staff to fill vacant positions.

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

06 04 02
HTH 904

PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

PART I - EXPENDITURES AND POSITIONS

No significant changes in Part 1.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Variance of 13% is primarily due to lack of service providers Statewide.

Items 2-5 had no significant changes.

PART III - PROGRAM TARGET GROUPS

Item 1: Showed a significant decrease in number of unduplicated clients served by 82%. The FY 22 number was situationally inflated mainly because of the pandemic and the influx of federal funds to support services. The FY 23 number served of 56,246 is more in alignment with the FY 21 figure of 85,796.

Item 2: No significant change.

PART IV - PROGRAM ACTIVITIES

Item 1: A variance of a 58% decrease is primarily reflected in the fallout of the COVID-19 pandemic. With resources abundant in the community, older adults could reach out to multiple entities and use of broadband is reflected in the variance decrease in information and assistance.

Item 2: A variance of a 68% decrease in number of congregate meals served statewide. In FY 23 we saw a return to regular programming of congregate meals. Federal government flexibilities to include grab and go meals in

FY 22 had ended. In addition, clients were reluctant to return to congregate sites. Some clientele hesitated due to COVID-19 in the community while others stated they had found alternative activities and were not interested in returning to the congregate meal program.

Item 3: No significant change.

Item 4: The variance reflected an uptick in respite services provided Statewide. This is primarily due to the increased needs of the caregivers returning to the workforce.

Item 5: A variance of 102% increase was due to the adult day care providers having capacity to serve the community. Adult day care services include meals and personal care, as needed. Adult day care was able to pick up the needs in the community when the in-home care service providers did not have capacity to serve clients in the home.

PROGRAM TITLE: DISABILITY & COMMUNICATIONS ACCESS BOARD
 PROGRAM-ID: HTH-520
 PROGRAM STRUCTURE NO: 060403

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.00	18.00	-	3.00	14	21.00	18.00	-	3.00	14	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	2,445	1,936	-	509	21	762	520	-	242	32	2,354	2,596	+	242	10
TOTAL COSTS															
POSITIONS	21.00	18.00	-	3.00	14	21.00	18.00	-	3.00	14	21.00	21.00	+	0.00	0
EXPENDITURES (\$1000's)	2,445	1,936	-	509	21	762	520	-	242	32	2,354	2,596	+	242	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF PARKING PERMITS ISSUED WITHIN 2 WEEKS	100	100	+	0	0	100	100	+	0	0
2. % OF INCOMING TECH ASSISTANCE REQUESTS FULFILLED	100	100	+	0	0	100	100	+	0	0
3. % OF OBJECTIVES IN DCAB PLAN OF ACTION COMPLETED	90	90	+	0	0	90	90	+	0	0
4. % SIGN LANG INTERPRETERS TESTD WHO ARE CREDENTIALD	90	90	+	0	0	90	90	+	0	0
5. % OF DOCUMENT REVIEWS WITHOUT DISCREPANCIES	60	60	+	0	0	60	60	+	0	0
PART III: PROGRAM TARGET GROUP										
1. PERSONS WITH DISABILITIES	291000	291054	+	54	0	291000	291054	+	54	0
PART IV: PROGRAM ACTIVITY										
1. # NEWSLETTERS DISTRIBUTED	29	20	-	9	31	29	29	+	0	0
2. # SIGN LANGUAGE INTERPRETERS TESTED	25	24	-	1	4	25	25	+	0	0
3. # INFO/REFERRAL & TECH ASST REQUESTS RECEIVED	7500	9018	+	1518	20	7500	7500	+	0	0
4. # DISABLED PERSONS PARKING PERMITS ISSUED	25000	29152	+	4152	17	25000	25000	+	0	0
5. # OUTREACH, EDUCATION AND TRAINING CONDUCTED	60	43	-	17	28	60	60	+	0	0
6. # BLUEPRINT DOCUMENTS REVIEWED	1200	1207	+	7	1	1200	1200	+	0	0
7. # INTERPRTV OPINIONS/SITE SPECFC ALT DESIGNS ISSUD	5	3	-	2	40	5	5	+	0	0
8. # FED/STATE/COUNTY PUBLIC POLICY RECOMMENDATIONS	150	100	-	50	33	150	150	+	0	0
9. # ADVISORY COMMITTEES WHO ARE ACTIVE PARTICPANTS	25	18	-	7	28	25	25	+	0	0

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL
 PROGRAM-ID: HTH-905
 PROGRAM STRUCTURE NO: 050503

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.50	6.50	-	1.00	13	7.50	6.50	-	1.00	13	7.50	7.50	+	0.00	0
EXPENDITURES (\$1000's)	774	815	+	41	5	197	210	+	13	7	589	576	-	13	2
TOTAL COSTS															
POSITIONS	7.50	6.50	-	1.00	13	7.50	6.50	-	1.00	13	7.50	7.50	+	0.00	0
EXPENDITURES (\$1000's)	774	815	+	41	5	197	210	+	13	7	589	576	-	13	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	85	100	+	15	18	95	95	+	0	0
2. % CONSUMER SATISFACTION SURVEYS W/SATISFACTION	90	95	+	5	6	90	90	+	0	0
PART III: PROGRAM TARGET GROUP										
1. ESTIMATE OF PREVALENCE OF INDIVIDUALS W/DEV. DIS.	22619	22755	+	136	1	22619	22619	+	0	0
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES	22619	22755	+	136	1	22619	22619	+	0	0
3. DEVELOPMENTAL DISABILITIES SERVICE PROVIDERS	70	61	-	9	13	70	70	+	0	0
PART IV: PROGRAM ACTIVITY										
1. # PUB. AWARENESS/ED/TRNG ACT COORD/COND TD/CO-SPNRD	25	25	+	0	0	25	25	+	0	0
2. # INDIVIDUALS W/DD & FAMILY MEMBERS PARTICIPATING	1500	1750	+	250	17	2000	2000	+	0	0
3. # OF SYSTEMS CHANGE ACTIVITIES	10	10	+	0	0	10	10	+	0	0
4. # LEG MEASURES MONITORED, TRACKED, &PRVD TESTIMONY	20	164	+	144	720	20	20	+	0	0
5. # COUNTY, FED, STATE POLICIES PROVD COMMENT/RCMMNS	5	4	-	1	20	5	5	+	0	0
6. # OF CMMNTY ADVISORY GRPS, COALITIONS, ETC PARTICD	100	96	-	4	4	100	100	+	0	0
7. # INDIVIDUALS W/DD PRTCNG IN SELF-ADVCY ACTIVITIES	1000	1750	+	750	75	1000	1000	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: We had additional funds due to carry over of Federal monies from last federal fiscal year.

Positions: The variance is due to a vacancy for one of our positions - the Program Specialist IV on Maui. On June 18, 2021, we received the Governor's approval to fill the position. We are awaiting a recruitment listing from Human Resources Office. Projected to be filled by December 30, 2023.

related legislative measures around telehealth and housing.

Item 5: The variance is due to missing policies around "walkable" communities.

Item 6: No significant change

Item 7: The variance is due to our attempts to do more in person activities and not as many zoom meetings. We are now doing more hybrid meetings to reach a greater number of people next quarter.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to us being able to collaborate with more private provider agencies to help us with the implementation of our State plan.

Item 2: The variance is due to a greater number of individuals being educated on our state plan and being satisfied with it.

PART III - PROGRAM TARGET GROUPS

Due to the effects of Covid-19, some providers agencies haven't been able to get back to full capacity, there were nine we weren't able to connect with.

PART IV - PROGRAM ACTIVITIES

Item 1: No significant change.

Item 2: The variance is due to our attempts to do more in person activities and not as many zoom meetings. We are now doing more hybrid meetings to reach a greater number of people next quarter.

Item 3: No significant change

Item 4: The variance is due to an increase in Developmental Disabilities-

PROGRAM TITLE: STATE HEALTH PLNG & DVLPMNT AGENCY
 PROGRAM-ID: HTH-906
 PROGRAM STRUCTURE NO: 050501

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	4.00	-	2.00	33	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	646	352	-	294	46	154	155	+	1	1	526	525	-	1	0
TOTAL COSTS															
POSITIONS	6.00	4.00	-	2.00	33	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	646	352	-	294	46	154	155	+	1	1	526	525	-	1	0

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP	NO DATA	94	-	-94	0	95	95	+	0	0
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP	NO DATA	94	-	-94	0	95	95	+	0	0
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	NO DATA	0	-	0	0	25	25	+	0	0
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	NO DATA	30	-	-30	0	35	35	+	0	0
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL	NO DATA	0	-	0	0	35	35	+	0	0
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP	NO DATA	40	-	-40	0	40	40	+	0	0
7. % OF PREVIOUS YEAR'S CON APPROVALS MONITORED	NO DATA	0	-	0	0	100	100	+	0	0
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME	NO DATA	93	-	-93	0	95	95	+	0	0
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL	NO DATA	5	-	-5	0	90	90	+	0	0
10. NUMBER OF SPECIAL REPORTS PUBLISHED	NO DATA	1	-	-1	0	1	1	+	0	0
PART III: PROGRAM TARGET GROUP										
1. ALL THE PEOPLE OF THE STATE OF HAWAII	NO DATA	1460	-	-1460	0	1460	1460	+	0	0
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS	NO DATA	147	-	-147	0	140	140	+	0	0
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS	NO DATA	85	-	-85	0	85	85	+	0	0
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS	NO DATA	35	-	-35	0	35	35	+	0	0
5. HEALTH CARE FOCUSED ASSOCIATIONS	NO DATA	12	-	-12	0	12	12	+	0	0
PART IV: PROGRAM ACTIVITY										
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)	NO DATA	790	-	-790	0	790	790	+	0	0
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)	NO DATA	212	-	-212	0	212	212	+	0	0
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	NO DATA	225	-	-225	0	225	225	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 05 01
HTH 906

PROGRAM TITLE: STATE HEALTH PLNG & DVLPMNT AGENCY

PART I - EXPENDITURES AND POSITIONS

The variances for positions and expenditure in FY 23 are due to two vacant positions; Comprehensive Health Planning Coordinator, which the Department of Human Resources Development will provide a list, and the Governor appointed Administrator.

The new Administrator was appointed by the Governor in April 2023. The Comprehensive Health Planning Coordinator position is expected to be fill in Q3 or Q4 of FY2 24.

PART II - MEASURES OF EFFECTIVENESS

Due to the impact from the program review in the Executive Biennium Budget, Fiscal Budget 2022-2023, the variance report does not contain planned data for FB 22-23. Therefore, variance between Planned and Actual is not available.

PART III - PROGRAM TARGET GROUPS

Due to the impact from the program review in the Executive Biennium Budget, Fiscal Budget 2022-2023, the variance report does not contain planned data for FB 22-23. Therefore, variance between Planned and Actual is not available.

PART IV - PROGRAM ACTIVITIES

Due to the impact from the program review in the Executive Biennium Budget, Fiscal Budget 2022-2023, the variance report does not contain planned data for FB 22-23. Therefore, variance between Planned and Actual is not available.

PROGRAM TITLE: GENERAL ADMINISTRATION
 PROGRAM-ID: HTH-907
 PROGRAM STRUCTURE NO: 050504

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	142.00	111.00	- 31.00	22	182.00	130.00	- 52.00	29	182.00	182.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,742	21,372	+ 5,630	36	7,685	4,292	- 3,393	44	23,056	26,449	+ 3,393	15
TOTAL COSTS												
POSITIONS	142.00	111.00	- 31.00	22	182.00	130.00	- 52.00	29	182.00	182.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,742	21,372	+ 5,630	36	7,685	4,292	- 3,393	44	23,056	26,449	+ 3,393	15
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADMIN COSTS IN RELATION TO TOTAL DEPT COST	1	1	+ 0	0	1	1	+ 0	0				
2. # ADMIN BILLS ENACTED	10	11	+ 1	10	10	10	+ 0	0				
3. % OF KEY COMM STAKHLDRS ENGAGE IN PHP OR ER ACT	75	75	+ 0	0	75	75	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (THOUSANDS)	1442	1440	- 2	0	1442	1442	+ 0	0				
2. # OF PROGRAMS & ATTACHED AGENCIES	24	25	+ 1	4	24	25	+ 1	4				
3. # AUTHORIZED POSITIONS (PERM & TEMP)	3195	3353	+ 158	5	3195	3353	+ 158	5				
4. # OF KEY COMMUN STAKEHLDRS FOR PHP AND EMERG RESPO	65	65	+ 0	0	65	65	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY	1200	1300	+ 100	8	1200	1200	+ 0	0				
2. # ADMIN BILLS INTRODUCED TO BOTH HOUSE & SENATE	15	15	+ 0	0	15	15	+ 0	0				
3. # KEY COMMUN STAKHLDRS ENGAG 1+ PHP OR ER ACTIVI	52	55	+ 3	6	52	52	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 05 04
HTH 907

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

Fiscal Year 2022-23: At the end of the fiscal year, there were 31.0 vacant positions in HTH907 due to delays in filling the positions. The expenditure variance at the end of the fourth quarter is due to expenditures from non-appropriated funds.

Fiscal Year 2023-24: At the end of the first quarter, there were 52.0 vacant positions in HTH 907 due to delays in filling the positions. The expenditure variance for the first quarter is due to vacancy savings.

healthcare and medical needs, conducting community outreach and education re: environmental health precautions, mental/behavioral health services, and many more activities to support response and ongoing recovery efforts.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The greater number of enacted measures stems from more effective collaboration with state agencies with shared policy goals (e.g., the Department of Health for vaping control), improved communication with stakeholders due to full in-person hearings, and expanded support from the Governor's Policy Office.

Item 3: Percent of Key Community Stakeholders engaged in Public Health Preparedness (PHP), or Emergency Response activity remained level. Stakeholders participated in all-hazards planning, prevention and mitigation actions, community outreach/education, and other emergency preparedness and response efforts.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 3: Number of Key Community Stakeholders engaged in 1+ PHP or emergency response activity had slightly decreased as the COVID-19 pandemic cases declined but had an uptick in the first quarter of this year due to the Maui County brushfires. Stakeholders engaged in emergency response efforts including volunteering at shelters, providing personal protective equipment, food and other wraparound services, supporting

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS
 PROGRAM-ID: HTH-908
 PROGRAM STRUCTURE NO: 050505

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	5.00	-	1.00	17	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	684	652	-	32	5	132	126	-	6	5	567	573	+	6	1
TOTAL COSTS															
POSITIONS	6.00	5.00	-	1.00	17	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	684	652	-	32	5	132	126	-	6	5	567	573	+	6	1

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % STATE AGENCIES SUBMITG REVISED LANG ACCESS PLANS	35	65	+	30	86	75	75	+	0	0
2. % OF STATE AGENCIES MONITORED FOR COMPLIANCE	NO DATA	69	-	-69	0	50	50	+	0	0
3. % OF SUBMITTED LANGUAGE ACCESS PLANS	NO DATA	100	-	-100	0	90	90	+	0	0
4. % OF INCOMING TECHNICAL ASSISTANCE REQUESTS	NO DATA	100	-	-100	0	90	90	+	0	0
5. % OF LANGUAGE ACCESS COMPLAINTS RESOLVED	NO DATA	100	-	-100	0	90	90	+	0	0
6. % OF NEW RECRUITED INTERPRETERS COMPLETE TRAINING	NO DATA	67	-	-67	0	85	85	+	0	0
PART III: PROGRAM TARGET GROUP										
1. STATE AGENCIES + STATE-FUNDED ENTITIES	37	40	+	3	8	40	40	+	0	0
2. LIMITED ENGLISH PROFICIENCY PERSONS & COMMUNITIES	1566	1463	-	103	7	1500	1500	+	0	0
3. INTERPRETERS AND TRANSLATORS	NO DATA	248	-	-248	0	200	200	+	0	0
PART IV: PROGRAM ACTIVITY										
1. # OF SITE VISITS CONDUCTED FOR COMPLIANCE	NO DATA	0	-	0	0	150	150	+	0	0
2. # OF TECHNICAL ASSISTANCE REQUESTS RECEIVED	NO DATA	39	-	-39	0	40	40	+	0	0
3. # OF INTERAGENCY/COMMUNITY MEETINGS CONDUCTED	20	21	+	1	5	24	24	+	0	0
4. # PUBLIC COMPLAINTS OF LANGUAGE ACCESS VIOLATIONS	0	1	+	1	0	5	5	+	0	0
5. # OF OUTREACH, EDUCATION AND TRAINING CONDUCTED	35	36	+	1	3	36	36	+	0	0
6. # OF MULTILINGUAL MATERIALS DISTRIBUTED	NO DATA	657	+	657	0	1000	1000	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

05 05 05
HTH 908

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

Expenditures: No significant variances.

Positions: The variances in the number of positions for the first three months of FY 24 was primarily due the establishment of a new position as authorized by Act 248, SLH 2022, as well as the relatively small full-time equivalent positions that one vacancy will put it into a high percentage variance. The position is currently under recruitment.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Due to the executive memo from the Governor's office and the additional Office of Language Access (OLA) staff tasked with coordinating and implementing program activities, there has been an increased number of State agencies that have revised and updated their existing language access plans.

Items 2, 3, 4, 5, and 6: Due to the review and revision of the program structure, objectives, and performance measures for the fiscal biennium budget for 2023-2025 and the 2026-2029 planning period, these items are new and revised measures of effectiveness that are being implemented for the first time. Therefore, the variance report does not contain planned data for FY 23-24, which means that the variance between 'planned' and 'actual' is not available.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2: No significant variances.

Item 3: Due to the review and revision of the program structure, objectives, and performance measures for the fiscal biennium budget for 2023-2025 and the 2026-2029 planning period, this is a new program target group that is being implemented for the first time. Therefore, the variance report does not contain planned data for FY 2023-2024, which means that the variance between 'planned' and 'actual' is not available.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, and 6: Due to the review and revision of the program structure, objectives, and performance measures for the fiscal biennium budget for 2023-2025 and the 2026-2029 planning period, these items are new and revised program activities that are being implemented for the first time. Therefore, the variance report does not contain planned data for FY 2023-2024, which means that the variance between 'planned' and 'actual' is not available.

Items 3 and 5: No significant variances.

Item 4: While OLA receives many inquiries, it is difficult for OLA to predict the number of official complaints that may be filed with the office.