

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Prog ID(s): HTH 100
 Name of Fund: Various*
 Legal Authority: Various**

Contact Name: Kevin Nomura
 Phone: 586-4581
 Fund Type (MOF): N
 Approp. Acct. No. S 207 H

Intended Purpose: To prevent and reduce the incidence of tuberculosis (TB), Hansen's Disease (HD), STD and HIV/AIDS in the State of Hawaii.

Source of Revenues:

- * 1) Centers for Disease Control & Prevention/TB Control Project
- 2) U.S. Dept. of Health and Human Services/Community Program Reimbursement
- 3) DHHS/HRSA/a-HIV Prevention Grant; b-STD Prevention Campaign; c-HIV/AIDS Surveillance; and d-Title II - HIV Care Grant (aka Ryan White)

**
 Sec. 317, Public Health Service Act, as amended
 Public Law 99-117
 Various sections of Public Health Service Act,
 as amended and Public Law 101-381

Current Program Activities/Allowable Expenses: 1) TB outbreak and control activities, laboratory and direct observed therapy services; 2) HD services include medical, nursing, laboratory, educational, social, and rehabilitative services; and 3) a-HIV counseling and testing, education and risk reduction, b-STD disease intervention and detection, c-HIV/AIDS surveillance, and d-assistance in health care and support activities to those affected by HIV infection.

Purpose of Proposed Ceiling Increase (if applicable): The increase in the ceiling beginning FY 2010 is due to the collective bargaining augmentation for the Hansen's Disease community services program

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,923,827	7,923,827	7,923,827	7,923,827	8,325,676	8,327,651	8,327,651
Beginning Cash Balance	21,989	485,119	51,976	590,971	590,971	590,971	590,971
Revenues	7,399,645	7,209,508	8,176,321	10,766,080	8,325,676	8,327,651	8,327,651
Expenditures	7,043,881	7,561,049	7,637,327	10,766,080	8,325,676	8,327,651	8,327,651
Transfers							
List each by JV# and date	107,365	(81,603)	-	*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
Net Total Transfers	107,365	(81,603)	-				
Ending Cash Balance	485,119	51,976	590,971	590,971	590,971	590,971	590,971
Encumbrances	1,718,969	1,110,176	2,842,253				
Unencumbered Cash Balance	(1,233,850)	(1,058,200)	(2,251,282)	590,971	590,971	590,971	590,971

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Prog ID(s): HTH 131
 Name of Fund: Various--See Attachment: S 208 H
 Legal Authority: Various--See Attachment: S 208 H

Contact Name: Nancy Barter
 Phone: 586-8355
 Fund type (MOF) N
 Appropriation Acct. No. S 208 H

REVISED

Intended Purpose: See Attachment: S 208 H

Source of Revenues: See Attachment: S 208 H; FY 08 and beyond reflect the transfer-in of the Hospital Preparedness Program cooperative agreement from HTH 730/MQ and receipt of new funding from the Adult Viral Hepatitis Prevention Coordinator cooperative agreement

Current Program Activities/Allowable Expenses: See Attachment: S 208 H

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,404,041	10,404,041	12,749,641	12,819,280	12,819,280	12,819,280	12,819,280
Beginning Cash Balance	1,529	37,908	116,807	46,657	46,657	46,657	46,657
Revenues	11,079,545	8,465,000	12,266,356	15,092,798	12,163,063	12,163,063	12,163,063
Expenditures	10,990,320	8,435,740	12,336,506	15,092,798	12,163,063	12,163,063	12,163,063
Transfers				*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
List each by JV# and date	-52,846	49,639					
Net Total Transfers	-52,846	49,639	0				
Ending Cash Balance	37,908	116,807	46,657	46,657	46,657	46,657	46,657
Encumbrances		173,724	2,929,735				
Unencumbered Cash Balance	37,908	(56,917)	(2,883,078)	46,657	46,657	46,657	46,657

Additional Information:

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

**Report on Non-General Fund Information
for Submittal to the 2009 Legislature
Disease Outbreak Control Division**

- 1. Name of Fund:** Immunization and Vaccines for Children (Project # 000457)

Legal Authority: Public Health Service Act, Section 317; 42 USC 247 (B)

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

Source of Revenues: Grant from the Centers for Disease Control and Prevention (CDC), Department of Health and Human Services (DHHS)

Current Program Activities/Allowable Expenses: Include vaccine coverage assessments, promotion of vaccinations, vaccine storage, distribution and inventory system
- 2. Name of Fund:** Epidemiology and Laboratory Capacity for Infectious Diseases (Project # 000267)

Legal Authority: Public Health Service Act, Sections 301(A) and 317 (K) (2), as amended

Intended Purpose: Improve surveillance for, and response to, infectious disease by strengthening epidemiologic capacity; enhancing laboratory practice; improving information systems; and developing and implementing prevention and control strategies

Source of Revenues: Cooperative Agreement with the CDC

Current Program Activities/Allowable Expenses: Include improving electronic capacity and investigation capacity and provision of funding for information technology and surveillance personnel resources
- 3. Name of Fund:** Public Health Preparedness and Response for Bioterrorism (Project # 001297)

Legal Authority: Public Health Service Act, Sections 301(A), 317 (K) (1) (2), and 319; 42 USC 241 (A)

Intended Purpose: Upgrade and integrate public health preparedness for and response to bioterrorism and other public health emergencies with federal, state, and local government agencies, private sector, and non-governmental organizations. These emergency preparedness and

response efforts are intended to support the National Response Plan (NRP) and the National Incident Management System (NIMS).

Source of Revenues: Cooperative Agreement with the CDC

Current Program Activities/Allowable Expenses: Include planning; upgrade of laboratory capacity; public information; and increased surveillance capacity

4. **Name of Fund:** Hospital Preparedness Program (Project # 000435)

Legal Authority: Public Health Service Act, Title III, Section 319C-2; 42 USC 247d-6

Intended Purpose: Enhance the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health emergencies; improve medical surge capacity and enhance community preparedness for public health emergencies

Source of Revenues: Cooperative Agreement with the Assistant Secretary for Preparedness and Response, DHHS

Current Program Activities/Allowable Expenses: Include interoperable communication systems, bed tracking, personnel management, fatality management planning, and hospital evacuation planning

5. **Name of Fund:** Adult Viral Hepatitis Prevention Coordinator (Project # 000397)

Legal Authority: Public Health Service Act, Section 1706; 42 USC 300u-5, as amended

Intended Purpose: Improve the delivery of viral hepatitis prevention services in health care settings and public health programs that serve adults at risk for viral hepatitis

Source of Revenues: Cooperative Agreement with the CDC

Current Program Activities/Allowable Expenses: Include identification, counseling, and referral for medical management of persons with chronic hepatitis B virus or hepatitis C virus infection; collaboration with other public health programs (e.g., STD, HIV, immunization, correctional health, substance abuse treatment, syringe exchange) and medical organizations serving primary and specialty medical care providers to design and implement effective viral hepatitis prevention interventions for at-risk populations

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 420
 Name of Fund: see source of revenues
 Legal Authority: Section 334-7, HRS
 Fund Type (MOF): N
 Approp. Acct. No. S 202 H

Date: 12/13/2008
 Contact Name: Amy Yamaguchi
 Phone: 586-4681

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

The purpose of the various grants is to provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

Source of Revenues:

1) Community Mental Health Services Block Grant; and 2) Projects for Assistance in Transition from Homelessness (PATH) Formula Grant.

Current Program Activities/Allowable Expenses:

Activities include the purchase of residential services, treatment services, case management services, psychosocial rehabilitation services, and homeless outreach services for individuals with severe and persistent mental illness. Allowable expenses are expenses incurred to provide or support the provision of program activities.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,643,030	1,643,030	1,643,030	1,643,030	1,643,030	1,643,030	1,643,030
Beginning Cash Balance	41,266	18,729	39,204	1,273	1,273	1,273	1,273
Revenues	1,011,100	1,357,811	1,195,147	1,977,868	1643030	1643030	1643030
Expenditures	1,011,838	1,141,844	1,233,079	1,977,868	1643030	1643030	1643060
Transfers							
List each by JV# and date	-21,799	-195,492					
Net Total Transfers	-21,799	-195,492	0				
Ending Cash Balance	18,729	39,204	1,273	1,273	1,273	1,273	1,243
Encumbrances	296,762	907,800	334,838				
Unencumbered Cash Balance	(278,033)	(868,596)	(333,565)	1,273	1,273	1,273	1,243

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
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Department: HTH
Program ID: HTH 420

Date: 12/13/2007
Contact Name: Amy Yamaguchi
Phone: 586-4681

Name of Fund: Mental Health & Substance Abuse Special Fund - Adult Mental Health
Legal Authority: Section 334-15, HRS
Fund Type (MOF): B
Approp. Acct. No. S 346 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

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

Source of Revenues:

The source of revenue include payments from private insurance companies, Medicaid, Medicare, and patients.

Current Program Activities/Allowable Expenses:

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

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	14,652,757	22,382,981	22,382,981	22,382,981	22,382,981	22,382,981	14,600,000
Beginning Cash Balance	6,066,893	13,003,118	4,148,542	1,841,878	0	0	0
Revenues	25,590,619	14,852,338	22,144,159	14,600,000	14,600,000	14,600,000	14,600,000
Expenditures	9,410,653	24,164,895	24,450,823	16,441,878	14,600,000	14,600,000	14,600,000
Transfers							
List each by JV# and date	-8,944,265	457,981					
	-299,476						
Net Total Transfers	(9,243,741)	457,981	0				
Ending Cash Balance	13,003,118	4,148,542	1,841,878	0	0	0	0
Encumbrances	5,762,077	4,863,203	1,946,920				
Unencumbered Cash Balance	7,241,041	(714,661)	(105,042)	0	0	0	0

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HEALTH
 Prog ID(s): HTH 440
 Name of Fund: Various - see attachment S 203 H
 Legal Authority: Various - see attachment S 203 H

Contact Name: Phillip Nguyen
 Phone: 692-7515
 Fund type (MOF) N
 Appropriation Acct. No. S 203 H

Intended Purpose: See Attachment S 203 H

Source of Revenues: See Attachment S 203 H

Current Program Activities/Allowable Expenses: See Attachment S 203 H

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,859,867	10,859,867	10,859,867	13,609,867	13,609,867	13,609,867	13,609,867
Beginning Cash Balance	102,009	67,128	115,012	76,874	76,874	76,874	76,874
Revenues	7,387,514	7,722,660	7,954,982	16,479,669	13,609,867	11,547,367	10,859,867
Expenditures	7,568,395	7,420,038	7,993,121	16,479,669	13,609,867	11,547,367	10,859,867
Transfers				*Projected revenues from encumbrances & outstanding encumbrances carried forward from FY '08 to FY '09.			
List each by JV# and date	146,000	(254,737)					
Net Total Transfers	146,000	(254,737)	-	-	-	-	-
Ending Cash Balance	67,128	115,012	76,874	76,874	76,874	76,874	76,874
Encumbrances	2,296,648	2,525,626	2,869,802				
Unencumbered Cash Balance	(2,229,520)	(2,410,614)	(2,792,928)	76,874	76,874	76,874	76,874

Additional Information:

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

**Report on Non-General Fund Information
for Submittal to the 2009 Legislature
Alcohol and Drug Abuse Division (ADAD)**

1. **Name of Fund:** Substance Abuse Prevention & Treatment (SAPT) Block Grant

Legal Authority: Subparts II & III, Part B, Title XIX, Public Health Service Act; Department of Health & Human Services, Substance Abuse & Mental Health Services Administration, SAPT Block Grants, Interim Final Rule (Title 45, Code of Federal Regulations, Part 96)

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

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

2. **Name of Fund:** Enforcing the Underage Drinking Laws (EUDL) Program – Block Grant

Legal Authority: Public Law 107-77

Intended Purpose: Reduce underage drinking by expanding the number of communities taking a comprehensive approach to the problem, with a special emphasis on increasing law enforcement activities with regard to the sale of alcohol to minors by increasing State-level planning and program activities, preventing the purchase or consumption of alcoholic beverages by minors under the age of twenty-one and changing community norms and attitudes regarding underage drinking.

Source of Revenues: U.S Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP)

**Report on Non-General Fund Information
for Submittal to the 2009 Legislature
Alcohol and Drug Abuse Division (ADAD)**

- 3. Name of Fund:** Enforcing the Underage Drinking Laws -- Discretionary

Legal Authority: Public Law 109-108

Intended Purpose: Support and enhances efforts to prohibit sales of alcoholic beverages to minors (defined as individuals under 21 years of age) and the consumption of alcoholic beverages by persons serving in the United States Air Force (USAF) who are under the age of 21.

Source of Revenues: OJJDP
- 4. Name of Fund:** Drug and Alcohol Services Information System (DASIS)

Legal Authority: Section 505 PHS Act (42 U.S.C. 290a-4)

Intended Purpose: Ensuring the availability of data about the use of SAPT Block Grant funds by states in providing services for individuals with substance abuse problems; and providing answers to questions about the treatment programs funded, the numbers and types of patients treated, the services they receive, and effectiveness of the programs.

Source of Revenues: SAMHSA
- 5. Name of Fund:** Strategic Prevention Framework State Incentive Grant (SPF SIG)

Legal Authority: Section 516 of the Public Health Service Act, as amended.

Intended Purpose: Enables the State, in collaboration with communities, to implement a process known to promote youth development, reduce risk-taking behaviors, build on assets and prevent problem behaviors. The grant will also enable the State to provide leadership, support and technical assistance to help ensure that participating communities are successful, as measured by abstinence from drug use and alcohol abuse, reduction in substance abuse-related crime, attainment of employment or enrollment in school, increased stability in family and living conditions, increased access to services and increased social connectedness.

Source of Revenues: SAMHSA

**Report on Non-General Fund Information
for Submittal to the 2009 Legislature
Alcohol and Drug Abuse Division (ADAD)**

6. Name of Fund: Access to Recovery Voucher (ATR) Grant

Legal Authority: Sections 501 (d)(5) and 509 of the PHS Act and Section 290

Intended Purpose: The Hawaii-ATR initiative is an innovative project wherein clients, or members of their family, of the Department of Human Services' Child Welfare Services (CWS) system are assessed, given vouchers for recovery support services (employment, housing, parenting, child care, transportation, etc.), and tracked via an on-line, web-based information technology system for various program and service outcomes, such as abstinence. The project specifically targets CWS adult family members on the island of Oahu. These CWS families are either active or voluntary cases. Voluntary cases involve individuals that CWS strongly encourages to utilize available services to resolve their issues without formal involvement of CWS or Family Court. As a diversion strategy, this initiative proactively addresses escalating needs of families, while preventing these cases from developing into formal CWS cases.

Source of Revenues: SAMHSA

Current Program Activities (for all of the above grants): The ADAD plans, directs, coordinates, implements and evaluates substance abuse programs, services, and activities to ensure the development, provision and maintenance of a community-based system for the prevention and treatment of substance abuse. ADAD's functions encompass the formulation and implementation of policy; statewide planning and needs assessments; client data collection and treatment outcome results; client prevention data set; programming, allocation, and distribution of resources; fiscal and programmatic monitoring and quality assurance; certification and training of substance abuse counselors; accreditation of programs; and provision of technical assistance and consultation. ADAD has been successful in applying for and receiving various SAMHSA, OJDP and other federal grant programs, both formula-based and discretionary in nature. As state resources are limited, ADAD will continue to access time limited federal competitive grants, whenever possible, to supplement general funds for the provision and expansion of substance abuse prevention and treatment services statewide.

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

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

Contact Name: Phillip Nguyen
 Phone: 692-7515
 Fund type (MOF) B
 Appropriation Acct. No. S 307 H

Intended Purpose: Deposits to the Drug Demand Reduction Assessments (DDRA) Special Fund are intended "to supplement drug treatment and other drug demand reduction programs." The DDRA Special Fund allows additional resources to be committed to support needed alcohol and substance abuse treatment services to individuals at risk of further involvement in the criminal justice and correctional system. Also, as the State's "Driving Under the Influence (DUI)" rate continues to increase, it is vital that DDRA funds be used to develop and implement a range of strategies that directly addresses this important community issue.

Source of Revenues: Impositions of monetary assessments in cases involving persons convicted of an offenses related to drugs and intoxicating compounds under Part IV of Chapter 712, HRS.

Current Program Activities/Allowable Expenses: Current services funded by the DDRA Special Fund provide adult substance abuse treatment services to offenders referred by the Intake Service Center on the island of Oahu (i.e., Oahu Community Correctional Center).

Purpose of Proposed Ceiling Increase (if applicable): A proposed FB 09-11 ceiling increase would allow the Alcohol & Drug Abuse Division (ADAD) to move aggressively to plan, coordinate and implement various programs and services with private sector organizations as well as various public sector agencies, including the Judiciary, Department of Transportation and the University of Hawaii to support and strengthen efforts to address DUI issues across the state.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	150,000	150,000	300,000	300,000	600,000	600,000	600,000
Beginning Cash Balance	279,992	472,467	798,698	1,254,041	1,404,041	1,254,041	1,104,041
Revenues	314,400	489,709	628,998	450,000	450,000	450,000	450,000
Expenditures	110,656	163,479	173,655	300,000	600,000	600,000	600,000
Transfers							
List each by JV# and date	(11,269)						
Net Total Transfers	(11,269)	-	-	-	-	-	-
Ending Cash Balance	472,467	798,698	1,254,041	1,404,041	1,254,041	1,104,041	954,041
Encumbrances	150,000	43,379					
Unencumbered Cash Balance	322,467	755,319	1,254,041	1,404,041	1,254,041	1,104,041	954,041

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
Program ID: HTH 460

Date: 2/2/2009
Contact Name: T. Orvin Fillman
Phone: 733-4210

Name of Fund: Various Federal Grants from the U.S. DHHS/PHS/SAMHSA
Legal Authority: Public Health Service Act, various sections, as amended
Fund Type (MOF): N
Approp. Acct. No. S 204 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable): See Attachment S 204 H

Source of Revenues: In FY 2009 to FY 2011, further reduction in appropriation ceiling is attributed to the ending of Data Infrastructure Grant and Alternative to Restraint and Seclusion. Community Block Grant and Project Hoomohala will remain.

Current Program Activities/Allowable Expenses: See Attachment S 204 H

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	731,138	1,039,238	2,555,977	2,555,977	2,496,919	2,159,138	1,968,138
Beginning Cash Balance	19,603	7,415	6,385	13,672	233,527	7,287	7,287
Revenues	1,251,556	1,937,900	2,005,609	4,710,698	2,228,781	1,891,000	700,000
Expenditures	1,257,381	1,872,302	1,998,322	4,490,843	2,455,021	1,891,000	700,000
Transfers							
List each by JV# and date	-6,363	-66,628					
Net Total Transfers	-6,363	-66,628	0				
Ending Cash Balance	7,415	6,385	13,672	233,527	7,287	7,287	7,287
Encumbrances	296,762	907,800	1,934,866				
Unencumbered Cash Balance	(289,347)	(901,415)	(1,921,194)	233,527	7,287	7,287	7,287

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Report on Non-General Fund Information
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for Submittal to the 2009 Legislature

Department: Health
Program ID: HTH 460

Date: 2/2/2009
Contact Name: T. Orvin Fillman
Phone: 733-4210

Name of Fund: TITLE IV-E Reimbursement (Inter-departmental transfer from DHS)
Legal Authority: Act 259/01, as amended by Act 177/02; Act200/03
Fund Type (MOF): U
Approp. Acct. No. S 328 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To provide training and skill development to foster parents/prospective foster parents licensed by child care (placement) organizations (CPO) that are licensed by Department of Human Services (DHS). Many of these children/youth are cared for through foster services and thus the Title IV-E funds are reimbursed to DOH through DHS. Also reimbursable are training activities provided to staff of CPOs with respect to their activities involving the licensing and training of foster homes.

Source of Revenues: Reimbursement through DHS for eligible Title IV-E training.

Current Program Activities/Allowable Expenses:

Training and skill development of foster parents/prospective foster parents on an on-going basis.

Purpose of Proposed Ceiling Increase(if applicable)

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,250,000	2,250,000	2,250,000	2,260,313	2,260,313	2,260,313	2,260,313
Beginning Cash Balance	1,414,982	1,395,891	1,435,038	1,326,424	1,213,082	1,103,082	993,082
Revenues	182,863	151,963	126,021	190,000	190,000	190,000	190,000
Expenditures	201,954	112,816	234,635	303,342	300,000	300,000	300,000
Transfers							
List each by JV# and date			0				
Net Total Transfers							
Ending Cash Balance	1,395,891	1,435,038	1,326,424	1,213,082	1,103,082	993,082	883,082
Encumbrances	0	0	3,342	0			
Unencumbered Cash Balance	1,395,891	1,435,038	1,323,082	1,213,082	1,103,082	993,082	883,082

Additional Information:

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

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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
Program ID: HTH 460

Date: 2/2/2009
Contact Name: Janet Ledoux
Phone: 733-4210

Name of Fund: TITLE XIX Med QUEST Careveout/General Outpatient
Legal Authority: Section 334-115,HRS
Fund Type (MOF): B
Approp. Acct. No. S 306 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):
To deposit revenues collected from treatment services rendered by mental health and substance abuse programs operated by the state.

Source of Revenues: Investment pool interest, reimbursement through DHS for administrative cost claims, and reimbursement for Medicaid eligible current services.
In FY 2008 to FY 2011, CAMHD is estimating \$387,814.00 in investment pool, \$1,400,000.00 in random moment survey, Medicaid capitation reimbursement of \$3,074,229.00 and \$7,500,000.00 in fee for service reimbursement from Medicaid.

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

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,488,706	12,530,867	19,636,965	19,636,965	18,770,719	18,770,719	12,530,867
Beginning Cash Balance	15,483,409	12,708,386	15,815,226	12,328,080	2,898,357	0	0
Revenues	4,494,257	15,600,746	16,190,709	12,362,043	12,362,043	12,362,043	12,362,043
Expenditures	7,269,331	12,493,906	19,677,855	21,791,766	15,260,400	12,362,043	12,362,043
Transfers							
List each by JV# and date	51	0	0				
Net Total Transfers	51	0	0				
Ending Cash Balance	12,708,386	15,815,226	12,328,080	2,898,357	(0)	(0)	(0)
Encumbrances	0	0	2,154,801	0			
Unencumbered Cash Balance	12,708,386	15,815,226	10,173,279	2,898,357	(0)	(0)	(0)

Additional Information:

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

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Department: Health
 Program ID: HTH 495
 Name of Fund: see source of revenues
 Legal Authority: Section 334-7, HRS

Contact Name: Amy Yamaguchi
 Phone: 586-4681
 Fund Type (MOF): N
 Approp. Acct. No. S 245 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

The purpose of the various federal grants is to provide additional resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness or individuals in crisis.

Source of Revenues:

1) Olmstead Initiative Grant; 2) Hawaii's State Mental Health Data Infrastructure Grant for Quality Improvement; 3) Hawaii's COSIG for Treatment of Persons with Co-Occurring Substance Related and Mental Disorder; 4) introduction of Co-Occurring Disorders and Illness Management; 5) Crisis Counseling Immediate Services Program; 6) Crisis Counseling Assistance & Training Program; 7) Regular Services Crisis Counseling Program; 8) Community Mental Health Services Block Grant; and 9) Hawaii Mental Health Transformation State Incentive Grant.

Current Program Activities/Allowable Expenses:

Activities include expanding the opportunities for adults with severe and persistent mental illness to live in the community, data infrastructure enhancement, training and evaluation of evidence based practices, expanding the availability of effective services for co-occurring disorders, crisis counseling, and development of a comprehensive strategy to respond to the needs and preference of consumers with mental illness or families of persons with mental illness. Allowable expenses are expenses incurred to provide or support the provision of program activities.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,504,499	1,504,499	3,694,999	3,694,999	3,694,999	3,694,999	3,694,999
Beginning Cash Balance	28,412	35,803	92,264	111,031	111,031	111,031	111,031
Revenues	1,609,657	1,703,682	2,554,410	4,572,711	3,649,999	3,649,999	3,649,999
Expenditures	1,597,265	2,094,978	2,535,642	4,572,711	3,649,999	3,649,999	3,649,999
Transfers							
List each by JV# and date	-5,001	447,757		*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
Net Total Transfers	-5,001	447,757	0				
Ending Cash Balance	35,803	92,264	111,031	111,031	111,031	111,031	111,031
Encumbrances	40,756	28,380	922,712				
Unencumbered Cash Balance	(4,953)	63,884	(811,680)	111,031	111,031	111,031	111,031

Additional Information:

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

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Report on Non-General Fund Information
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Department: HTH
 Program ID: HTH 501
 Name of Fund: Neurotrauma Special Funds
 Legal Authority: Section 321H-4 ,HRS

Contact Name: Christie Ferreira
 Phone: 587-6043
 Fund Type (MOF): B
 Approp. Acct. No. S314H

Intended Purpose: For education; assistance to individuals and families to identify and obtain access to services; and creation of a registry with administrative expenses not to exceed two percent of total amount collected.

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

Current Program Activities/Allowable Expenses: Contracts in the area of Education/Awareness with 1) Brain Injury Association-Hawaii; 2) University of Hawaii (JABSOM) - Pacific Basin Rehabilitation and Research Center; 3) Rehabilitation Hospital of the Pacific; and 4) University of Hawaii (JABSOM).

Education activities: Distribution of informational materials, participation at community events. Information and referral activities: toll free telephone Help Line, face to face individual meeting (person centered planning), website of resources by island, newsletter. Registry in planning process.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,008,662	1,008,662	1,025,331	1,025,331	1,025,331	1,025,331	1,025,331
Beginning Cash Balance	1,024,582	1,225,954	1,808,836	2,502,931	2,267,735	2,470,107	2,672,479
Revenues	629,372	795,544	1,019,155	629,372	629,372	629,372	629,372
Expenditures	428,000	212,662	325,060	864,568	427,000	427,000	427,000
Transfers							
List each by JV# and date		0	0				
Net Total Transfers	0	0	0				
Ending Cash Balance	1,225,954	1,808,836	2,502,931	2,267,735	2,470,107	2,672,479	2,874,851
Encumbrances	0	0	437,568	0			
Unencumbered Cash Balance	1,225,954	1,808,836	2,065,363	2,267,735	2,470,107	2,672,479	2,874,851

Additional Information:

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

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Department: HEALTH
 Program ID: HTH 501
 Name of Fund: INTERDEPARTMENTAL TRANSFER FUND FOR HCBS PROGRAM
 Legal Authority: _____

Contact Name: Chirstie Ferreira
 Phone: 76043
 Fund Type (MOF): U
 Approp. Acct. No. S345

Intended Purpose: The purpose of this fund is to receive andv expend Medicaid reimbursements from DHS for the DDD's Home and Community Base Services Program (HCBS)

Source of Revenues: Revenues are Medicaid reimbursements for services provided in the Home and Community Based Services Program

Current Program Activities/Allowable Expenses:
 Activities are Medicaid allowable expenses in the HCB Program

Purpose of Proposed Ceiling Increase (if applicable):
 N/A

Financial Data							
	FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (estimated)	FY 2010 (estimated)	FY 2011 (estimated)	FY 2012 (estimated)
Appropriation Ceiling	0	0	0	10,000	10,000	10,000	10,000
Beginning Cash Balance	0	0	-	1,505,324	1,505,324	1,505,324	1,505,324
Revenues	0	0	53,271,961	2,000	2,000	2,000	2,000
Expenditures	0	0	51,766,637	2,000	2,000	2,000	2,000
Transfers							
List each by JV# and date	0						
Net Total Transfers	0	0	0				
Ending Cash Balance	0	0	1,505,324	1,505,324	1,505,324	1,505,324	1,505,324
Encumbrances		0	0				
Unencumbered Cash Balance	0	0	1,505,324	1,505,324	1,505,324	1,505,324	1,505,324

Additional Information:

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

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Department: HTH
 Program ID: HTH 520
 Name of Fund: Disability and Communication Access Board Special Fund
 Legal Authority: Section 348F-7, HRS

Contact Name: Francine Wai
 Phone: 586-8121
 Fund Type (MOF): B
 Approp. Acct. No. S 334 H

Intended Purpose:
To cover all costs of administering Section 348F including the costs of the State program to credential sign language interpreters.

Source of Revenues:
Applicant fees for credentialing of sign language interpreters.

Current Program Activities/Allowable Expenses:
Costs for conducting sign language interpreter evaluations.

Purpose of Proposed Ceiling Increase (if applicable):
N/A

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Cash Balance	4,860	5,290	5,638	5,841	4,931	4,931	4,931
Revenues	1,000	1,203	1,533	2,000	2,000	2,000	2,000
Expenditures	540	855	1,330	2,910	2,000	2,000	2,000
Transfers							
List each by JV# and date	-30						
Net Total Transfers	(30)	0	0				
Ending Cash Balance	5,290	5,638	5,841	4,931	4,931	4,931	4,931
Encumbrances		300	910				
Unencumbered Cash Balance	5,290	5,338	4,931	4,931	4,931	4,931	4,931

Additional Information:

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

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Department: HTH
 Prog ID(s): HTH 520
 Name of Fund: Special Parent Information Network
 Legal Authority: Memo of Agreement with Dept. of Education **NEW**

Contact Name: Francine Wai/Susan Rocco
 Phone: 586-8121
 Fund type (MOF) J
 Appropriation Acct. No. S 324 H

Intended Purpose:

Operate a parent-to-parent information, referral and support program for parents of students with disabilities to encourage greater parental involvement in education.
 Appropriated FY 07 per ACT 160/2006.

Source of Revenues:

Federal special education funds awarded to the Special Education Section, Department of Education.

Current Program Activities/Allowable Expenses:

Salaries and fringe benefits for 2 FTE staff, travel, and conference costs for annual Statewide conference, support of the Special Education Advisory Council, printing and postage for parent newsletter

Purpose of Proposed Ceiling Increase (if applicable):

N/A

Financial Data

	FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (estimated)	FY 2010 (estimated)	FY 2011 (estimated)	FY 2012 (estimated)
Appropriation Ceiling							
Beginning Cash Balance		46,507	46,507	96,706	86,983	86,983	86,983
Revenues		0	241,180				
Expenditures		0	190,981	9,723			
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	0	46,507	96,706	86,983	86,983	86,983	86,983
Encumbrances	0	0	9,723	0			
Unencumbered Cash Balance	0	46,507	86,983	86,983	86,983	86,983	86,983

Additional Information:

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

Report on Non-General Fund Information
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Department: Health
 Prog ID(s): HTH 560
 Name of Fund: Newborn Metabolic Screening Special Fund
 Legal Authority: Sec 321-291, HRS

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

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

Source of Revenues: The amount of \$47 collected for each metabolic screening (testing) kit sold in Hawaii is appropriated to this special fund.

Current Program Activities/Allowable Expenses: The Newborn Metabolic Screening Program (NBMSPP) has statewide responsibilities for assuring that infants born in the State of Hawaii are satisfactorily tested for 32 disorders which can cause mental and growth retardation and even death, if not detected and treated early in the newborn period. NBMSPP tracks and follows-up to assure that infants with detected diseases are provided with appropriate and timely treatment.

Purpose of Proposed Ceiling Increase (if applicable): From FY 2010, the ceiling increase is attributable to collective bargaining augmentation.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	895,171	895,171	1,218,123	1,218,123	1,243,422	1,243,422	1,243,422
Beginning Cash Balance	752,678	862,779	954,729	945,850	686,486	686,486	686,486
Revenues	926,298	930,887	928,767	1,218,123	1,246,395	1,246,395	1,246,395
Expenditures	758,620	838,983	937,646	1,477,488	1,246,395	1,246,395	1,246,395
Transfers							
List each by JV# and date	(57,577)	47					
Net Total Transfers	(57,577)	47	-				
Ending Cash Balance	862,779	954,729	945,850	686,486	686,486	686,486	686,486
Encumbrances	215,575	187,456	266,365				
Unencumbered Cash Balance	647,204	767,273	679,486	686,486	686,486	686,486	686,486

Additional Information:

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

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

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

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

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

Current Program Activities/Allowable Expenses: This fund enables the State to have a continuous, reliable, and timely statewide information and monitoring source for ascertaining the number of births with specific disabilities and abnormalities due to birth defects, trends, and changes over time.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	230,000	230,000	300,000	395,000	395,000	395,000	395,000
Beginning Cash Balance	609,943	628,162	632,865	741,162	490,427	440,427	390,427
Revenues	312,378	262,777	326,778	325,000	325,000	325,000	325,000
Expenditures	273,842	258,075	218,481	575,735	375,000	375,000	395,000
Transfers							
List each by JV# and date	(20,317)	-					
Net Total Transfers	(20,317)	-	-				
Ending Cash Balance	628,162	632,865	741,162	490,427	440,427	390,427	320,427
Encumbrances	209,720	172,546	225,735				
Unencumbered Cash Balance	418,442	460,319	515,427	490,427	440,427	390,427	320,427

Additional Information:

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

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Department: Health
 Prog ID(s): HTH 560
 Name of Fund: Various - See Attachment: S 206 H
 Legal Authority: Various - See Attachment: S 206 H

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF) N
 Appropriation Acct. No. S 206 H

Intended Purpose: See Attachment: S 206 H

Source of Revenues: See Attachment: S 206 H

Current Program Activities/Allowable Expenses: See Attachment: S 206 H

Purpose of Proposed Ceiling Increase (if applicable): See Attachment: S 206 H

Note: For FY 2009, expenditures are estimated to exceed the appropriation since the Governor approved ceiling increases totaling \$3,578,451 - one for the Women, Infants & Children and the other for Consumer Initiatives for Genetic Resources and Services grants - \$3,448,451 and \$130,000, respectively.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	40,757,129	41,048,244	41,946,810	42,099,682	46,018,585	46,796,628	46,796,628
Beginning Cash Balance	662,664	205,342	159,687	302,425	302,425	302,425	-
Revenues	37,895,532	41,587,988	41,662,298	50,524,283	46,018,585	46,796,628	46,796,628
Expenditures	38,315,250	41,247,130	41,519,559	50,524,283	46,018,585	46,796,628	46,796,628
Transfers							
List each by JV# and date	(37,605)	(386,512)					
Net Total Transfers	(37,605)	(386,512)	-				
Ending Cash Balance	205,342	159,687	302,425	302,425	302,425	302,425	-
Encumbrances	3,018,636	4,210,465	4,846,150				
Unencumbered Cash Balance	(2,813,294)	(4,050,779)	(4,543,724)	302,425	302,425	302,425	-

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

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Name of Fund: Program for Infants and Toddlers with Handicaps (project: 000213)

Legal Authority: P.L. 108-446, Individuals with Disabilities Education Act, Part C

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

Source of Revenues: Department of Education, Office of Special Education Programs

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

Name of Fund: Family Planning Services Grant (project: 000239)

Legal Authority: Title X of the Public Health Service (PHS) Act, as amended; 42 CFR 59

Intended Purpose: To assure statewide family planning services and reproductive health education information for all people of reproductive age (primarily uninsured and at-risk populations).

Source of Revenues: Department of Health & Human Services (DHHS), PHS

Current Program Activities:

- A. Maintain availability, through Purchase of Service (POS) contracts, of affordable, high quality family planning services to those in greatest need and with no other access to preventive medical services (i.e. populations including individuals at-risk of costly unintended pregnancy, and hard-to-reach individuals such as homeless, teen, males, disabled, substance abusers, etc.).
- B. Evaluate medical services and community health education services provided through POS contracts.
- C. Contract with community agencies for health educators to provide family planning and reproductive health education services in high-risk communities throughout the State.
- D. Facilitate training opportunities for clinical and health education providers and promote standards of care for family planning services and reproductive health education.

Name of Fund: Heritable Disorders (project: 000257)

Legal Authority: Social Security Act (SSA), Title V, Section 502(a)(1), as amended

Intended Purpose: To plan, pilot, and evaluate a regional practice model that improves access to specialty genetic services, comprehensive primary care, and care coordination for Hawaii, Idaho, and Oregon children with heritable conditions and to increase the capacity of Alaska, California, Hawaii, Idaho, Nevada, Oregon, Washington, and Guam genetics and newborn screening programs to perform their assessment, policy development, and assurance functions.

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Source of Revenues: DHHS, Health Resources and Services Administration (HRSA).

Current Program Activities: These funds are used to: 1) improve access to specialty metabolic genetic services for children with metabolic conditions; 2) improve access to clinical genetic specialty services for children with genetic conditions and congenital malformations; 3) improve access to comprehensive primary care; 4) improve access to public health services; 5) develop strategies to monitor health outcomes; 6) promote third party reimbursement of genetic services; 7) assist Alaska to assess medical management and care coordination needs; 8) assist Guam to develop a public health genetics plan; and 9) facilitate collaboration between genetic services providers, families, primary care providers, state genetic programs, and others to identify and implement strategies to increase the availability of pediatric subspecialty care for children with heritable conditions living outside urban areas.

Name of Fund: Community-Based Child Abuse Prevention (CBCAP) Grant (project 000270)

Legal Authority: Title II of the Child Abuse Prevention and Treatment Act (72 U.S.C. 5116 et seq.), as amended by P.L. 108-36

Intended Purpose: To support community-based efforts to develop, operate, expand, enhance, and where appropriate, to network, initiatives aimed at the prevention of child abuse and neglect, and to support networks of coordinated resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect. A strong emphasis is placed on demonstrating meaningful commitment to parent leadership, including parents of children with disabilities, parents with disabilities, racial and ethnic minorities, and members of underrepresented or underserved groups.

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

Current Program Activities: Under the oversight of a CBCAP funded Children and Youth Program Specialist IV and with the support of an Office Assistant III, CBCAP funds are used for several national and state based systems-building initiatives. To enhance the relationship between the prevention community and the early childhood profession, CBCAP funds are used to provide the Preventing Child Abuse and Neglect training by the ZERO TO THREE organization to early childhood educators (ece) and to provide incentives to ece by supporting training and demonstration sites supporting children with challenging behaviors in cooperation with The Center on the Social and Emotional Foundations for Early Learning grant. CBCAP funds will also provide prevention training to the community by supporting the annual child abuse prevention conference and trainings to the broader prevention community. CBCAP funds will support a community-wide parent leadership training to assist leaders in developing a plan for parent involvement in leadership roles within their agency and communities. CBCAP will host training in January of 2009 and provide incentives for ongoing work for prevention based parent leadership efforts.

Hawaii has chosen to use the Hawaii Children's Trust Fund (HCTF) as the primary funding mechanism for the majority of CBCAP funds. The HCTF was established by Chapter 350B, *Hawaii Revised Statutes* (HRS) to promote public-private partnerships and make grants to private non-profit organizations, public agencies, or qualified persons in order to provide community-based services and education designed to strengthen families to prevent child abuse and neglect. Chapter 350B, HRS, designates the Department of Health to serve as the lead agency for the public sector and in conjunction with the Hawaii Community Foundation to administer the HCTF. Since the inception of the HCTF in 1993, the Maternal and Child Health Branch (MCHB) has staffed and participated in all activities of the HCTF, and will continue to work very closely with the HCTF Coalition, Advisory Committee and Board members to administer the requirements of the CBCAP grant—strengthening families to prevent child abuse and neglect. In 2009, the HCTF will begin a new round of grant making supported by approximately \$500,000 of CBCAP funds. These grants will support new or

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innovative projects or existing programs which incorporate evidence-based practices in strengthening families to prevent child abuse and neglect.

Name of Fund: Abstinence Only Education Grant (project: 000273)

Legal Authority: SSA, Title V, Section 510

Intended Purpose: To provide services to 10-12 year old youth in four targeted areas (Kapa'a, Kauai, Waianae, Oahu; Wailuku/Kahului, Maui; and Keaaau/Pahoa, Hawaii) and abstinence-only educational and motivational program promoting abstinence from sexual activity outside of marriage as the expected standard.

Source of Revenues: DHHS, Administration for Children & Families

Current Program Activities:

- A. Restrictive POS contract is with the Boys and Girls Club of Hawaii to provide components of "Smart Moves" to problem youth in four target areas. This scope of work includes:
1. Program youth to receive "Smart Moves Start Smart" (8 sessions to identify and resist pressures that promote high-risk behaviors through enhance abstinence-only activities;
 2. Peer mentoring relationships for Start Smart Program Youth, to improve communication and refusal skills related to sexual abstinence and associated risk-taking behaviors;
 3. Parents/significant adults to receive "Smart Parents", to increase their knowledge of adolescent sexuality and risky behaviors, benefits of sexual abstinence and enhance their communication skills with program youth to resist pressures, related to sexual activity; and
 4. Community abstinence-only activities in target areas, with assistance from program advisory councils.

B. Contract for evaluation services procured for:

1. Pre and post testing on program youth to measure the increase in the percent of youth who understand that sexual abstinence outside of marriage is the expected standard and compare to control group receiving program without enhanced abstinence only component; and
2. Measuring behavior of peer mentors through Middle School Youth Risk Behavior Survey.

Name of Fund: Disparities in Perinatal Health – Border Initiatives (project: 000286)

Legal Authority: Sections 330(h) and 751 of the PHS Act, as amended

Intended Purpose: To reduce the mortality and morbidity of pregnant women and their newborns on the island of Hawaii, by increasing access to early continuous prenatal care and through two years during the interconception period. The goal is to develop a model of care that integrates the best practices, resources, and cultural/clinical expertise of the programs to improve birth outcomes on the island of Hawaii. This is a collaborative effort of the Department of Health's MCHB, Hawaii District Health Office in partnership with other providers, civic organizations, businesses, and cultural groups.

Source of Revenues: DHHS, HRSA

Current Program Activities:

- A. Maintain progress of consortia work in local communities and one for the island of Hawaii to provide input, expertise and advice in developing a sustainable model of care.

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- B. Developing procedures and protocols for program implementation, using information gathered from focus groups, cultural leaders, and program partners.
- C. Utilizing program forms and a participant tracking database for reporting outcomes and prenatal/postpartum/interconception care indicators to National Healthy Start and to evaluate program impact.
- D. Improving knowledge, skills, and awareness of the standards of care and best practices through training forums. Topics include, but are not limited to: basic prenatal/postpartum/interconception care including breastfeeding and birth spacing; case management related to risk factors not limited to depression, domestic violence, substance abuse, and other environmental factors; supporting medical & psycho-social needs of the family during childbearing; infant growth and development; parenting; immunization status, and cultural practices related to pregnancy and child rearing.
- E. Implementing services, which are culturally competent recruitment and case management of pregnant women and through a two year post-partum/interconception period island-wide. The target population includes Native Hawaiian, Hispanics, and Pacific Islanders (Federated States of Micronesia, Northern Marianas, and Samoa) and adolescents.

Name of Fund: Pregnancy Risk Assessment Monitoring System (project 000319)

Legal Authority: Sections 301(a) & 317(k) of PHS Act; 42 USC 241(A) & 247B (K)

Intended Purpose: The purpose of this grant is to reduce infant mortality and low birth weight infants. PRAMS is an ongoing, population-based risk factor surveillance system designed to identify and monitor selected maternal behaviors that occur before and during pregnancy and the child's early infancy among a stratified sample of mothers delivering a live birth. This information will be used for planning, implementing, and evaluating both public and private health programs and interventions.

Source of Revenues: DHHS, Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention & Health Promotion

Current Program Activities:

- A. Maintain a surveillance system to collect information from a defined sample of new mothers with live born infants.
- B. Conduct analysis and trend analysis of data to understand the relationship between behaviors, attitudes, and experiences relating to pregnancy and early infancy.

Name of Fund: State Implementation Grants for Integrated Community Systems for Children with Special Health Care Needs Project (aka Hiloopaa Project) (project: 000353)

Legal Authority: SSA, Title V, as amended

Intended Purpose: To support statewide implementation of the component of the President's New Freedom Initiative to create inclusive community-based systems of services for children and youth with special health care needs (CYSHCN). These systems are defined by the components of family/professional

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partnership; comprehensive health care through a medical home; access to adequate health insurance/financing; early and continuous screening; organization of community services for easy use by families; and transition to adult health care, work, and independence.

Source of Revenues: DHHS, HRSA

Current Program Activities: These funds are used to: 1) establish, document and implement family centered best practices, protocols, and standards to coordinate care between agencies that serve CYSHCN; 2) provide families with training on practical insight to "Navigating the System"; 3) provide families with access to opportunities regarding resources for family support; 4) increase the level of participation of families of CYSHCN in activities; 5) implement a curriculum for Pediatric Residents to include the role of the Medical Home; 6) ensure that all CYSHCN in the Medicaid program receive primary/specialty/inpatient care and other services as they transition into Medicaid Managed Care; 7) implement best practices, protocols, and standards developed by the project; and 8) implement and evaluate an integrated developmental screening and referral process for children.

Name of Fund: Universal Newborn Hearing Screening (aka Baby Hearing Evaluation & Access to Services or BabyHEARS) Project (project: 000416)

Legal Authority: Section 399M of the Public Health Service (PHS) Act, as amended

Intended Purpose: To further develop and refine the system of screening, assessment, and early intervention services for young children with hearing loss, so that all young children with hearing loss will reach developmentally appropriate milestones for language and communication.

Source of Revenues: DHHS, HRSA

Current Program Activities: These funds are used to: 1) complete implementation of universal newborn hearing screening program components by establishing a state advisory committee and an evaluation component; 2) improve existing components of screening, linkage with medical home, audiological assessment, data/tracking system, and professional and public educations; and 3) refine family support and early intervention services to meet the needs of young children with hearing impairment and their families.

Name of Fund: Rape Prevention and Education Grant (project: 000440)

Legal Authority: Section 301(a) of the PHS Act; 42 USC 241(A), 391(A) & 393B

Intended Purpose: To provide sexual assault primary prevention services through activities, increase awareness, education and training.

Source of Revenues: DHHS, CDC

Current Program Activities: The funding provides for a program coordinator position that is responsible for statewide sexual assault prevention efforts including planning, monitoring and evaluation services for the following:

- A. Develop a statewide comprehensive sexual violence primary prevention plan.
- B. Convene a Sexual Violence Prevention Planning Committee including public and private agencies and community stakeholders.
- C. Implement the sexual violence primary prevention plan.

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- D. Coordinate and collaborate with the Hawaii Coalition Against Sexual Assault to provide public awareness and prevention education activities in the community.

Name of Fund: Maternal and Child Health Services Block Grant (project: 0nn201)

Legal Authority: Title V of the SSA, as amended

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

Source of Revenues: DHHS, HRSA

Current Program Activities:

- A. Administration - Supports administrative positions, which provide the infrastructure for the MCH Branch to carry out its mandate and functions, and allow for integration and planning between sections, the Department, and the community at-large.
- B. Child Health Services - provides funds to this section, which is responsible for planning for issues related to child health services and to assist in the assurance of these services Statewide. Needs assessments, planning and development activities are accomplished through surveys, studies and community networking. Collaborates with providers and community stakeholders to assure a system of services and established standards of care.

C. Perinatal Services - fund use include:

1. Program planning and technical support statewide to POS contractors and programs, which reduce maternal and infant mortality and morbidity; and on Hawaii Island, provide staffing to support high-risk women and children.
2. Provides advocacy and educational efforts to improve and enhance birth outcomes, disseminates perinatal information, and promotes networking among providers, agencies and individuals associated with perinatal issues.
3. Maintains a statewide information and referral phone line and website to assist pregnant women to access the perinatal services system (including Medicaid, primary care centers, OB/GYN, prenatal classes) and to encourage early and continuous prenatal care.

Name of Fund: Preventive Health and Health Services Block Grant – Sexual Assault Prevention Program (project: 0nn203)

Legal Authority: Part A, Title XIX, PHS Act, as amended

Intended Purpose: To provide support and coordination of statewide sex assault prevention education services and to provide technical assistance to increase public awareness of sex assault.

Source of Revenues: DHHS, CDC

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ATTACHMENT: S 206 H
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Current Program Activities:

- A. Manage purchase of service contracts for sexual assault primary prevention services.
- B. Collaborate on public awareness activities with Hawaii Coalition Against Sexual Assault.

Name of Fund: Special Supplemental Nutrition Program for Women, Infants & Children (WIC)
(project: 000275)

Legal Authority: Child Nutrition Act of 1966, as amended; 42 USC ¶ 1771; P.L. 109-85

Intended Purpose: Provide supplemental foods, nutrition counseling, breastfeeding promotion and health/social service referrals to eligible women in childbearing years, infants, and children up to age five (5).

Source of Revenue: Department of Agriculture, Food & Nutrition Service

Current Program Activities: Conducts clinics, monitors purchase of service contracts and vendors to ensure appropriate supply, delivery and payment of WIC approved foods; collects and evaluates data to implement/evaluate program; and serves as a resource to other private/public agencies.

Name of Fund: Primary Care Offices (PCO) (project: 000298)

Legal Authority: Sections 330(k), 330(m), and 333(d) of the PHS Act

Intended Purpose: The goal of this grant is to improve primary care service delivery and workforce availability to meet the needs of underserved populations in Hawaii. Primary partners in this endeavor include the Bureaus of Health Professions and Clinician and Recruitment Services of HRSA, DHHS; FHSD, Health Resources Administration, Hawaii State Department of Health; and the Hawaii Primary Care Association (HPCA).

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: The program's five required overarching goals that strengthen the statewide primary care system are to: (1) Demonstrate organizational effectiveness and foster collaboration by establishing and maintaining public and private partnerships, participation in national conference calls initiated by the Bureau of Clinician and Recruitment Services, and the Shortage Designation Branch, convening of the Primary Care Provider Network forum, and attendance at required meetings held with the PCO Project Officer, PCO Annual Meeting, and HRSA's all grantee meeting throughout the project period; (2) Provide technical assistance to organizations/communities wishing to expand access to primary care for underserved populations; (3) Conduct primary care needs assessment for the production of the primary care needs assessment data book, and sharing of the data with the HPCA and other entities; (4) Facilitate workforce development for the National Health Service Corps (NHSC) and safety net/health center network through the evaluation and recommendation of recruitment and retention assistance applications, NHSC site monitoring to evaluate compliance with agreements, maintenance of an inventory of eligible NHSC placement sites with current site profiles, and facilitation of placement of NHSC providers according to needs of Health Center Network; and (5) submission of Health Professional Shortage Area designations and re-designation applications.

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Name of Fund: State Systems Development Initiative (project: 000307)

Legal Authority: SSA, Title V, Section 502(a)(1), as amended; 42 USC 702

Intended Purpose: The purpose of this grant is to improve data analysis capacity for programs supported by the federal Title V Maternal and Child Health (MCH) Block Grant. The primary focus will be on data linkage of birth records with 1) Medicaid files and 2) hospital discharge data. The analysis of the linked data will open new paths to investigate health problems and to evaluate programs and policies for more effective Title V MCH program planning in Hawaii.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses: Data collection and analysis related to the MCH population are carried out on an ongoing basis. These data are used for continuing needs assessment, annual performance measurement, and program planning and evaluation. Currently, data linkages have been made between infant birth and death certificates, birth records and newborn screening files, and birth records and WIC records.

Name of Fund: Maternal & Child Health Early Childhood Comprehensive Systems (ECCCS) Grant
(project: 000466)

Legal Authority: SSA, Title V, Section 502(a)(1), as amended; 42 U.S.C. 702

Intended Purpose: The ECCCS Grant is funded in order to accomplish the Maternal and Child Health Bureau's Strategic Plan for Early Childhood Health across all states. This implementation grant requires setting incremental goals and objectives for Hawaii to develop an early childhood comprehensive system. Achievement of outcomes in the following key areas are to be addressed: a) access to health insurance and medical homes; b) mental health and social-emotional development; c) early childcare and education; d) parent education; and e) family support.

Source of Revenues: DHHS, HRSA

Current Program Activities/Allowable Expenses:

- Non-competitive continuing grant award until 5/31/09.
- Strategic management team consists of members from Hawaii's Departments of Health, Education, and Human Services as well as early childhood stakeholders whom meet quarterly to provide oversight of implementation.

Purpose of Proposed Ceiling Increase (if applicable):

In the FB 2009-11, three proposals to increase the ceiling were submitted for the following grants: 1) Disparities in Perinatal Health Grant - \$112,435 in HTH 560/CW; 2) Breastfeeding Peer Counseling Program Agreement - \$96,073 in HTH 560/GI; and 3) Women, Infants & Children Grant - \$3,710,395 in HTH 560/GI; resulting in a total increase of \$3,918,903. Also, in FY 09 the program was awarded two new grants that we plan to submit ceiling increases in the supplemental budget for the following grants: 1) Hawaii Muscular Dystrophy STARnet - \$278,673 in HTH 560/CC; and 2) Support Infrastructure Needed for the Widespread Adoption, Implementation & Sustaining of Evidence-Based Home Visitation Programs - \$499,370 in HTH 560/CT, which would again increase the appropriation ceiling beginning in FY 2011.

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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

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

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

Intended Purpose: See Attachment S 321 H

Source of Revenues: See Attachment S 321 H

Current Program Activities/Allowable Expenses: See Attachment S 321 H

Purpose of Proposed Ceiling Increase (if applicable): See Attachment S 321 H

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	400,000	379,120	379,120	550,000	629,459	629,459	629,459
Beginning Cash Balance	1,008,518	1,106,202	1,209,561	1,264,655	897,076	683,617	470,158
Revenues	312,671	350,696	415,852	416,000	416,000	416,000	416,000
Expenditures	196,150	247,336	360,758	783,579	629,459	629,459	629,459
Transfers							
List each by JV# and date	(18,836)						
Net Total Transfers	(18,836)	-	-	-	-	-	-
Ending Cash Balance	1,106,202	1,209,561	1,264,655	897,076	683,617	470,158	256,699
Encumbrances	298,763	306,530	233,579	-	-	-	-
Unencumbered Cash Balance	807,439	903,031	1,031,076	897,076	683,617	470,158	256,699

Additional Information:

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

**Report on Non-General Fund Information
For Submittal to the 2009 Legislature**
Maternal and Child Health Branch,
Family Health Services Division

Name of Fund: Domestic Violence and Sexual Assault Special Fund (DVSASF)
Legal Authority: Section 321-1.3, HRS
Fund Type (MOF): B
Appr'n Acct Code: S 321 H

Intended Purpose:

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

Source of Revenues: Fees from Birth, Marriage, Divorce and Death Certificates; and income tax designations per §235-102.5, HRS.

Current Program Activities/Allowable Expenses:

- A. Provide statewide training and education for Purchase of Service healthcare providers for domestic and sexual violence prevention.
- B. Community-based public awareness and prevention activities through the Hawaii State Coalition Against Domestic Violence and Hawaii Coalition Against Sexual Assault.
- C. Collection and analysis of statewide surveillance for intimate partner violence and sexual assault modules developed for the Hawaii Behavioral Risk Factor Surveillance System (BFRSS).

Current CDR Program Activities:

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

**Report on Non-General Fund Information
For Submittal to the 2009 Legislature**
Maternal and Child Health Branch,
Family Health Services Division

Purpose of Proposed Ceiling Increase:

The Department of Health (DOH) has the responsibility to administer and expend the DVASASF which was established by the Legislature (\$321-1.3, HRS) in 1997. The DOH has designated the DVASASF for prevention efforts.

Beginning in FY 2007, the DVASASF's appropriation ceiling was set at \$379,120 and was incorporated into the General Appropriations Act (Act 213, SLH 2007) which accommodated the level of revenues generated at that time from fees for certified copies of birth, marriage, divorce, and death certificates issued by the DOH. In 2004, the Legislature amended § 235-102.5, HRS to allow individuals with state income tax refund to designate \$5.00 resulting in a portion being deposited into the DVASASF.

In 2008, the DVASASF's ceiling was increased to \$550,000 to utilize the funds for domestic violence and sexual assault community based prevention initiatives. The fund also provides for collection and analysis of statewide data for intimate partner violence and sexual assault through the BRFSST to determine program planning needs and performance outcomes.

A request is proposed to increase the DVASASF's ceiling by \$79,459 for a total of \$629,459 to fund 50% of the salary (including fringe benefits) for the permanent Child Death Review (CDR) Nurse Coordinator with the other 50% time continuing to be funded by an interdepartmental transfer from the Department of Human Services.

CDR identifies circumstances around the death of children 0-17 years of age through a comprehensive multidisciplinary team review of cases of intentional injury or lack of supervision of children. Child deaths occur in complex families with multiple risk factors related to child abuse and neglect, domestic violence and sexual violence and there is a need to review and identify trends and patterns that intersect which may assist the teams in developing preventive measures. Due to the strong correlation of increased risk behaviors with adults who experience and witnessed domestic violence during their childhood, domestic violence within the family impacts the physical and emotion health of children.

The Domestic Violence Fatality Review (DVFR) which was legislated in 2006, also does joint reviews with CDR cases of intimate partner violence which involves youth below 18 years of age. A joint training for DVFR and CDR was also held in 2008.

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Department: Health
 Prog ID(s): HTH 560
 Name of Fund: Various - See Attachment: S 325 H
 Legal Authority: Various - See Attachment: S 325 H

Contact Name: Ellen Matoi
 Phone: 586-9305
 Fund type (MOF) U
 Appropriation Acct. No. S 325 H

Intended Purpose: Various - See Attachment: S 325 H

Source of Revenues: Various - See Attachment: S 325 H

Current Program Activities/Allowable Expenses: Various - See Attachment: S 325 H

Purpose of Proposed Ceiling Increase (if applicable): For FY 2010 and beyond, it is anticipated the ceiling to decrease by \$3,832 due to a collective bargaining augmentation of \$37,087 less \$40,919 for a proposed MOF change from U to B for 50% of the 100% FTE Child Death Review Registered Nurse.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	758,190	758,190	1,543,739	3,143,739	3,139,907	3,139,907	3,139,907
Beginning Cash Balance	133,904	106,509	59,374	662,474	698,169	698,169	-
Revenues	70,333	74,000	2,510,200	2,510,200	2,235,773	2,235,773	2,235,773
Expenditures	97,728	121,136	1,907,100	2,474,505	2,235,773	2,235,773	2,235,773
Transfers							
List each by JV# and date							
Net Total Transfers	-	-	-				
Ending Cash Balance	106,509	59,374	662,474	698,169	698,169	698,169	-
Encumbrances	5,200	-	567,406				
Unencumbered Cash Balance	101,309	59,374	95,068	698,169	698,169	698,169	-

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature
Family Health Services Division

1. **Name of Fund:** Violence Prevention Program, Child Death Review (CDR)

Legal Authority: Act 259/01, as amended by various Appropriation Acts (latest Act 158/08)

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

Source of Revenues: Interdepartmental transfer from the Department of Human Services' (DHS') federal Child Abuse and Neglect State Grant funds and its Spouse and Child Abuse Special Fund

Current Program Activities:

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

2. **Name of Fund:** Teen Pregnancy Prevention Program

Legal Authority: Act 259/01, as amended by various Appropriation Acts (latest Act 158/08)

Intended Purpose: To provide a Child & Youth Program Specialist position for the Temporary Assistance to Needy Families (TANF) teen pregnancy Prevention training programs.

Source of Revenues: Interdepartmental transfer from DHS' federal TANF funds

Current Program Activities:

- Provides staffing to support the coordination and collaboration with DHS, other departments, and public and private agencies for the TANF Teen Pregnancy Prevention Training and Abstinence Education Grant.
- Provides technical assistance and contract oversight for DHS TANF contracts and activities.

3. **Name of Fund:** Family Planning Health Education Services

Legal Authority: Act 213, SLH 2007, as amended by Act 158/08

Intended Purpose: Increased community health educator family planning positions in the purchase of service (POS) contracts to provide information to priority populations including but not limited to those who are uninsured and underinsured, with limited English proficiency, and adolescents. Information provided will be to improve family planning outcomes such as ensuring access to appropriate

reproductive health services, prevention of unintended pregnancy, promotion of healthy behaviors, importance of preconception care, and sexually transmitted disease infection testing.

Source of Revenues: Interdepartmental transfer from DHS' federal TANF funds

Current Program Activities:

- Coordinate the role of the community based health educator with the clinics role in improving access to services.
- Provide services that will promote knowledge of appropriate reproductive health and family planning behaviors through preconception care to prevent unintended pregnancy and related risk taking behaviors.
- Expand resources to reduce Hawaii's rate of unintended pregnancy and increase Hawaii's rate of sexually transmitted disease infection testing.
- Provide resource information and advocate for the client in the area of family planning.

4. Name of Fund: Healthy Start Services

Legal Authority: Memorandum of Agreement with DHS per intent of Act 107/SLH 2007; included in the FY 09 Supplemental Appropriations Act 158/08

Intended Purpose:

- Increase prenatal intake as a means of increasing engagement, retention, and effectiveness;
- Focus on risk factors identified on the Family Stress Checklist at assessment;
- Improve the ratio of child development specialists and clinical specialists to the number of families served;
- Develop training to keep providers abreast of state-of-the-art interventions.

Source of Revenues: DHS' federal TANF funds

Current Program Activities: The following activities will be in POS contracted out to POS providers –

- 2 additional assessment workers were added to support neighbor islands (.5 for Kauai, and 1.5 for Maui) to increase prenatal referrals. Additionally, MCHB has been partnering with the WIC branch to establish a presence in their Oahu clinics for pregnant women. Following budget restrictions, this activity will be discontinued due to first year data indicating that the outcomes were not cost effective.
- Additional training, technical assistance and program support has been provided to contracted providers regarding focusing on the risk factors initially identified for families referred to the home visiting program.
- 6.25 additional Child Development Specialists and 6 additional Clinical Specialists were funded in response to the program's needs for increased professional interventions for higher risk families or for families with a child with developmental concerns as well as environmental concerns. The intent of these funds was to improve the ratio of these specialists to the families served. Following budget restrictions, these positions have been decreased.
- Funding was provided to begin a pilot program to train and establish a state wide home visiting curriculum and a state wide pre and post test to support the program's requirements for outcome measures and evaluation. This initiative will be continued in the new fiscal year and statewide training has begun.

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

Contact Name: Alice Ige
 Phone: 733-8380
 Fund type (MOF) B
 Appropriation Acct. No. S 331 H

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

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

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

Purpose of Proposed Ceiling Increase (if applicable): Beginning in FY 2010, the increase in ceiling is attributable to collective bargaining augmentation.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	4,203,974	5,203,974	5,213,416	5,213,416	5,227,571	5,227,571	5,227,571
Beginning Cash Balance	6,187,125	3,008,376	2,842,812	3,918,534	972,237	972,237	972,237
Revenues	2,705,380	4,143,332	2,850,344	2,241,112	2,241,112	2,241,112	2,241,112
Expenditures	5,523,890	4,303,611	1,774,621	5,187,409	2,241,112	2,241,112	2,241,112
Transfers							
List each by JV# and date	(360,238)	(5,285)					
Net Total Transfers	(360,238)	(5,285)	-				
Ending Cash Balance	3,008,376	2,842,812	3,918,534	972,237	972,237	972,237	972,237
Encumbrances	424,488	984,243	2,946,297				
Unencumbered Cash Balance	2,583,888	1,858,569	972,237	972,237	972,237	972,237	972,237

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HEALTH
 Prog ID(s): HTH 580
 Name of Fund: Various Federal grants from US DHHS/PHS/CDC
 Legal Authority: Various sections of the Public Health Service Act, as amended

Contact Name: Wayne Kotaki
 Phone: 586-4125
 Fund type (MOF) B
 Appropriation Acct. No. S 225 H

Intended Purpose:

See attachment: S225 H

Source of Revenues:

See attachment: S225 H

Current Program Activities/Allowable Expenses:

See attachment: S225 H

Purpose of Proposed Ceiling Increase (if applicable):

Beginning in FY 2010, to increase the ceiling for a new State Heart Disease and Stroke Prevention Program grant award in the amount of \$330,113.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,362,821	3,362,821	3,821,823	3,821,823	4,151,936	4,151,936	4,151,936
Beginning Cash Balance	18,433	30,326	275	275	275	275	275
Revenues	3,457,737	3,235,094		3,821,823	4,151,936	4,151,936	4,151,936
Expenditures	3,445,844	3,492,334		3,821,823	4,151,936	4,151,936	4,151,936
Transfers		227,189					
List each by JV# and date							
Net Total Transfers	-	227,189	-				
Ending Cash Balance	30,326	275	275	275	275	275	275
Encumbrances	1,131,921	649,107					
Unencumbered Cash Balance	(1,101,595)	(648,832)	275	275	275	275	275

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature
Community Health Division

1. **Name of Fund:** Easy Access Project, Preventive Health and Health Services Block Grant (PHHS) Block Grant

Legal Authority: Public Health Service Act (PHSA), as amended

Intended Purpose: Alleviate or eliminate barriers to accessing health care services for immigrants, migrants, and those from the Compact of Free Association (COFA) states.

Source of Revenues: The Centers for Disease Control and Prevention (CDC)

Current Program Activities/Allowable Expenses: Assist newly arrived immigrants, migrants and those from COFA states to access health services in their native languages; provide information regarding health care in Hawaii, culturally sensitive health education, referrals to health services, and interpretation services; translate brochures from English to various other languages to reach target populations; assist other DOH programs with cultural awareness; and assist with identification of health concerns of these populations.

2. **Name of Fund:** Addressing Asthma from a Public Health Perspective

Legal Authority: Sections 301 and 317 of the PHSA, as amended

Intended Purpose: Develop and implement a statewide, integrated comprehensive asthma plan to reduce the burden of asthma.

Source of Revenues: CDC, National Center for Environmental Health

Current Program Activities/Allowable Expenses: Implement a defined subset of evidence-based interventions identified by the Asthma Coalition and based on the asthma plan and surveillance system to reduce the burden of asthma in Hawaii.

- a. Maintain the Comprehensive State Asthma Surveillance System
- b. Maintain a statewide asthma coalition
- c. Develop Asthma Workgroups and Task Forces
- d. Coordinate Asthma-related Trainings and Conferences

3. **Name of Fund:** State-based Diabetes Prevention and Control Program

Legal Authority: Sections 301(a) and 317(k)(3) of the PHSA, as amended

Intended Purpose: Address the prevention of diabetes and its complications, with a focus on reducing disparities among high-risk populations, through collaboration with state diabetes health system partners.

Source of Revenues: CDC, Division of Diabetes Translation

Current Program Activities/Allowable Expenses: Implement activities identified by the Diabetes Coalition and based on the diabetes state plan and surveillance system to reduce the burden of diabetes in Hawaii.

- a. Maintain the Diabetes Surveillance System
- b. Develop Statewide Diabetes Coalition
- c. Facilitate Diabetes Task Force and Workgroups
- d. Coordinate Diabetes-related Trainings and Conferences

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e. Facilitate Diabetes Quality Improvement Projects

4. **Name of Fund:** National Cancer Prevention and Control Program, Breast and Cervical Cancer Control Program

Legal Authority: Section 317(k)(2) of the PHSA, as amended

Intended Purpose: Provide free breast and cervical cancer outreach, screening, diagnostic, and case management services to high-risk women aged 50 and older who are low income and are uninsured or underinsured. Funds for treatment of women who are diagnosed with cancer in this program are available through a federal and state breast and cervical cancer treatment act.

Source of Revenues: CDC, Division of Cancer Prevention and Control

Current Program Activities/Allowable Expenses: Contract for statewide cancer screening and diagnostic services; monitor service providers for appropriate and timely follow-up and treatment; provide professional education to service providers and community outreach workers; provide public education materials and activities to promote early detection services; assure that women receive high quality and appropriate care through the program; maintain surveillance of population trends in the state to help plan outreach activities.

5. **Name of Fund:** National Cancer Prevention and Control Program, Comprehensive Cancer Control Program

Legal Authority: Section 317(k)(2) of the PHSA, as amended

Intended Purpose: Develop and implement a statewide, integrated comprehensive cancer plan to reduce the incidence, morbidity and mortality of cancer through prevention, early detection, treatment, rehabilitation and palliation.

Source of Revenues: CDC, Division of Cancer Prevention and Control

Current Program Activities/Allowable Expenses: Maintain the Hawaii Comprehensive Cancer Coalition; maintain the Comprehensive Cancer Surveillance System; disseminate the State Cancer Plan; maintain and facilitate the action teams identified in the State Plan to foster implementation of the plan. Support Cancer Advocacy and Awareness Initiatives.

6. **Name of Fund:** Chronic Disease Prevention and Health Promotion Programs – Tobacco Prevention

Legal Authority: Sections 301 and 317(k)(2) of the PHSA, as amended

Intended Purpose: Prevent and reduce tobacco use and the exposure to secondhand tobacco smoke in Hawaii with particular focus on eliminating disparities among populations.

Source of Revenues: CDC, Office of Smoking and Health

Current Program Activities/Allowable Expenses: Provide a comprehensive multi-strategy approach to reduce the burden of tobacco-related diseases through statewide and community-based programs addressing youth initiation, tobacco use cessation, and secondhand smoke; facilitate implementation of

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new state smoke-free workplace and public places law; maintain community coalitions; implement Adult Tobacco Survey; coordinate statewide strategic plan; collaborate on implementation of statewide Quitline; support and conduct media advocacy and counter-marketing campaigns; provide training and technical assistance in tobacco cessation; coordinate statewide tobacco conference; develop and promote tobacco curricula in schools; develop programs for disparate populations.

7. **Name of Fund:** Chronic Disease Prevention and Health Promotion Programs – Behavioral Risk Factor Surveillance

Legal Authority: Sections 301 and 317(k)(2) of the PHSA, as amended

Intended Purpose: Data collection and statistical analysis for state-level tracking of the incidence and prevalence of chronic diseases and behavioral risk factors leading to chronic diseases.

Source of Revenues: CDC, Division of Adult and Community Health

Current Program Activities/Allowable Expenses: Data collection and statistical analysis for state-level tracking of the incidence and prevalence of chronic diseases and behavioral risk factors leading to chronic diseases.

8. **Name of Fund:** Hawaii Childhood Rural Asthma Project

Legal Authority: Sections 301A and 317K of PHSA, 24 USC Sections 241 & 247

Intended Purpose: The project will focus on building community capacity to control factors which contribute to asthma severity and will develop strategies to control indoor environmental asthma triggers that exacerbate asthma. Approaches will address improving indoor air quality for people with asthma by reducing exposure to known allergens and irritants.

Source of Revenues: CDC, National Center for Environmental Health

Current Program Activities/Allowable Expenses: Community health center(s) will identify patients with current physician-diagnosed asthma (participants) and will train outreach workers to implement a comprehensive home-based intervention. Participants enrolled in the program will receive the following: (1) comprehensive in-home environmental assessment, (2) educational and training program to recognize and reduce potential known indoor asthma allergens and irritants, and (3) indoor environmental quality control tools.

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Department: Health
 Prog ID(s): HTH 580/KJ
 Name of Fund: Public Health Nursing Services Special Fund
 Legal Authority: Section 321-432, HRS (Act 149/SLH 2002)

Contact Name: Wayne Kotaki
 Phone: 586-4125
 Fund type (MOF) B
 Appropriation Acct. No. S 308 H

Intended Purpose:

To receive Medicaid reimbursements from the Department of Human Services (DHS) for case management services provided to families of medically fragile children. The department shall expend funds to provide staff training in case management services in collaboration with the DHS Medicaid Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program.

Source of Revenues:

The Public Health Nursing Branch (PHNB) receives Medicaid reimbursements from the DHS for case management services provided to families of medically fragile children.

Current Program Activities/Allowable Expenses:

Public Health Nurses shall attend training on caring for the medically fragile/technology dependent children and other training for the preparation of transitioning students from home care to Department of Education.

Purpose of Proposed Ceiling Increase (if applicable):

NA

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	90,720	90,720	10,130.43	90,720	90,720	90,720	90,720
Beginning Cash Balance	9,913	10,130	10,130.43	10,575	14,845	14,845	14,845
Revenues	322	430	470.79	9,320	5,000	5,000	5,000
Expenditures		430	26.66	5,050	5,000	5,000	5,000
Transfers							
List each by JV# and date	(106)						
Net Total Transfers	(106)	-	-				
Ending Cash Balance	10,130	10,130	10,574.56	14,845	14,845	14,845	14,845
Encumbrances	2,000	100	50.00				
Unencumbered Cash Balance	8,130	10,030	10,524.56	14,845	14,845	14,845	14,845

Additional Information:

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

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Department: Health
 Prog ID(s): HTH 580
 Name of Fund: Organ and Tissue Education Special Fund
 Legal Authority: Sec. 327-5.6, HRS (Act 88/SLH 1999)

Contact Name: Wayne Kotaki
 Phone: 586-4125
 Fund type (MOF) B
 Appropriation Acct. No. S 337 H

Intended Purpose:

The funds shall be used exclusively for public education programs and activities on organ, tissue and eye donations.

Source of Revenues:

\$1.00 donation at the time of motor vehicle registration.

Current Program Activities/Allowable Expenses:

Funds are requested and used by the Organ Donor Center of Hawaii for public education activities on the lifesaving and benefits of the Organ Donor Program.

Purpose of Proposed Ceiling Increase (if applicable):

NA

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	12,000	12,000	20,000	20,000	20,000	20,000	20,000
Beginning Cash Balance	16,221	16,291	16,375	10,947	4,947	947	0
Revenues	11,971	11,827	13,572	14,000	16,000	19,000	20,000
Expenditures	11,076	11,743	19,000	20,000	20,000	19,947	20,000
Transfers							
List each by JV# and date	(825)	-					
Net Total Transfers	(825)	-	-	-	-	-	-
Ending Cash Balance	16,291	16,375	10,947	4,947	947	0	0
Encumbrances	850	850					
Unencumbered Cash Balance	15,441	15,525	10,947	4,947	947	0	0

Additional Information:

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

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Department: Health
 Prog ID(s): HTH 590
 Name of Fund: Tobacco Settlement Special Fund
 Legal Authority: Section 328L-2, HRS

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF) B
 Appropriation Acct. No. S 335 H

Intended Purpose: The tobacco settlement moneys are appropriated in to the following funds: 24.5% appropriated Emergency & Budget Reserve Fund administered by the Director of Finance and appropriated by the Legislature as a temporary supplemental source of funding for the State during times of emergency, economic downturn or unforeseen reduction in revenues for certain purposes as outlined in §328L-3(d), HRS; 35% appropriated to the Department of Health and used to transfer up to 10% of total tobacco settlement moneys to the Dept of Human Services for children's health insurance program and the remainder for health promotion and disease prevention programs; 12.5% appropriated into the Hawaii Tobacco Prevention & Control Trust Fund established within a private entity and used for tobacco prevention & control; and 28% appropriated into the University Revenue-undertakings Fund created in §306-10, HRS.

Source of Revenues: All tobacco settlement moneys and all interest/earnings accruing from the investment of moneys in the fund less an amount of funds representing the first \$350,000 which shall be deposited into the State Treasury for the purpose of the Tobacco Enforcement Special Fund

Current Program Activities/Allowable Expenses: The Tobacco Settlement Project/Healthy Hawaii Initiative (TSP/HHI) was created to meet the statutory obligations of administering the Tobacco Settlement Special Fund per §328L-2, HRS and is the infrastructure developed in DOH for health promotion and chronic disease prevention through promoting healthy lifestyles. The TSP/HHI is organized into four major strategies: 1) public and professional education; 2) school health; 3) community interventions; and 4) evaluation and research.

Purpose of Proposed Ceiling Increase: The ceiling increase request is based primarily on receiving more of the projected Hawaii portion of the Master Settlement Agreement with the tobacco industry companies. Previous actual revenues have been 10% to 15% less than the projected amount.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	43,143,467	43,143,467	53,847,266	53,847,266	56,053,569	56,053,569	56,053,569
Beginning Cash Balance	23,338,967	31,962,210	35,992,054	47,011,295	36,963,389	36,963,389	36,963,389
Revenues	35,438,437	37,733,011	58,576,660	53,847,266	56,053,569	56,053,569	56,053,569
Expenditures	24,525,792	32,891,192	47,557,420	63,895,172	56,053,569	56,053,569	56,053,569
Transfers							
List each by JV# and date	(2,289,402)	(811,975)	-				
Net Total Transfers	(2,289,402)	(811,975)	-				
Ending Cash Balance	31,962,210	35,992,054	47,011,295	36,963,389	36,963,389	36,963,389	36,963,389
Encumbrances	7,113,126	10,802,810	10,047,906				
Unencumbered Cash Balance	24,849,083	25,189,244	36,963,389	36,963,389	36,963,389	36,963,389	36,963,389

Additional Information:

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

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Department: HEALTH
 Prog ID(s): HTH 590
 Name of Fund: Interdepartmental Transfer from DHS for SNAPed
 Legal Authority: Act 213 SLH 2007 as amended by Act 158 SLH 2008

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF) U
 Appropriation Acct. No. S 316 H

Intended Purpose: Participation in the State Nutrition Assistance Program nutrition education program (SNAPed - formerly called Food Stamp Nutrition Education or FSNE) enables the State to get reimbursements based on non-federal dollars spent for approved nutrition education activities with populations that qualify for the federal nutrition assistance program.

Source of Revenues: Interdepartmental transfer of US Department of Agriculture (USDA) reimbursements through Department of Human Services

Current Program Activities/Allowable Expenses: The funds can only be received and expended for activities approved on a state plan that is submitted prior to the beginning of each federal fiscal year to provide nutrition education to populations that meet the federal SNAP eligibility criteria. USDA provides updated guidance yearly for the development of state plans.

Purpose of Proposed Ceiling Increase (if applicable): N/A

Note: This account has been only appropriated beginning FY 08

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			3,400,000	4,700,000	4,700,000	4,700,000	4,700,000
Beginning Cash Balance		-	209,371	323,686	178,723	178,723	178,723
Revenues		209,371	315,080	1,000,000	1,500,000	2,000,000	3,000,000
Expenditures			200,766	1,144,963	1,500,000	2,000,000	3,000,000
Transfers							
List each by JV# and date							
Net Total Transfers	-	-	-				
Ending Cash Balance	-	209,371	323,686	178,723	178,723	178,723	178,723
Encumbrances			144,963				
Unencumbered Cash Balance	-	209,371	178,723	178,723	178,723	178,723	178,723

Additional Information:

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

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Department: Health
 Program ID: HTH 610
 Name of Fund: Noise, Radiation and Indoor Air Quality Special Fund
 Legal Authority: Sec. 342P-7, HRS

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): B
 Approp. Acct. No. S322H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Enhance the capacity of the Noise, Radiation & Indoor Air Quality Branch programs to support operations of mandated program functions and activities; improve statewide education, demonstration and outreach programs; provide training opportunities to ensure the maintenance of professional competence amount professional staff and administrators; and to plan for future growth and

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

Current Program Activities/Allowable Expenses:

Implementation of statewide noise, radiation, indoor air quality, air conditioning and ventilation, asbestos and lead programs, including issuance of permits, notifications and variances; licensing and certification of radiological technologists, asbestos and lead abatement contractors; emergency response capabilities; inspections; complaint response; public outreach and education programs; and profession training.

Purpose of Proposed Ceiling Increase(if applicable)

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	235,770	179,770	180,000	180,000	180,000	180,000	180,000
Beginning Cash Balance	564,761	440,985	459,270	465,161	444,257	444,257	444,257
Revenues	66,148	141,510	141,458	180,000	180,000	180,000	180,000
Expenditures	172,954	123,225	135,567	200,904	180,000	180,000	180,000
Transfers							
List each by JV# and date	-16,970	0	0				
Net Total Transfers	-16,970	0	0				
Ending Cash Balance	440,985	459,270	465,161	444,257	444,257	444,257	444,257
Encumbrances	0	0	20,904	0			
Unencumbered Cash Balance	440,985	459,270	444,257	444,257	444,257	444,257	444,257

Additional Information:

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

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Department: Health
 Program ID: HTH 610
 Name of Fund: Asbestos and Lead Abatement Special Fund
 Legal Authority: Act 242 SLH 1998 and Chpater 342P, HRS

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): B
 Approp. Acct. No. S323 H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

The asbestos and lead programs are located within the Noise, Radiation and Indoor Air Quality Branch of the Environmental Health Services Division. Act 311, SLH 1998 created this fund to enhance the capacity of the asbestos and lead programs to support operations of mandated functions. The primary function of these programs are to implement the federal National Emissions Standards for Hazardous Air Pollutants (NESHAPS), the Asbestos in School program and the Lead -Based Paint Abatement program.

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

Current Program Activities/Allowable Expenses:

Inspections, public outreach and training for compliance and certification of lead based paint abatement contractors.

Purpose of Proposed Ceiling increase (if Applicable)

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	80,000	136,000	210,235	210,235	210,235	210,235	210,235
Beginning Cash Balance	200,000	30	80,130	91,080	79,825	79,825	79,825
Revenues		150,230	204,305	210,235	210,235	210,235	210,235
Expenditures	199,970	70,130	193,355	221,490	210,235	210,235	210,235
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	30	80,130	91,080	79,825	79,825	79,825	79,825
Encumbrances	0	0	11,255	0			
Unencumbered Cash Balance	30	80,130	79,825	79,825	79,825	79,825	79,825

Additional Information:

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

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Department: Health
 Program ID: HTH 610
 Name of Fund: Environmental Health Education Fund
 Legal Authority: Sec. 321-27 HRS

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): B
 Approp. Acct. No. S340H394

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Enhance the capacity of environmental health programs to improve public outreach, educate the public and professionals, plan for future and emerging needs, and provide trainings to maintain the competencies among environmental health professionals. Ceiling for FY 07 and beyond adjusted to reflect Act 160/06 decrease of \$49,875 for transfer-out to HTH 849.

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

Current Program Activities/Allowable Expenses:

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

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	628,414	595,207	601,618	601,618	601,618	601,618	601,618
Beginning Cash Balance	637,671	802,719	427,543	457,398	427,426	427,426	427,426
Revenues	679,971	657,447	733,111	601,618	601,618	601,618	601,618
Expenditures	45,413	1,032,623	703,256	631,590	601,618	601,618	601,618
Transfers							
List each by JV# and date	-37,482	0	0				
	-432,028						
Net Total Transfers	(469,510)	0	0				
Ending Cash Balance	802,719	427,543	457,398	427,426	427,426	427,426	427,426
Encumbrances	102,546	70,691	29,972				
Unencumbered Cash Balance	700,173	356,852	427,426	427,426	427,426	427,426	427,426

Additional Information:

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

Due to the economy, revenues are down

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Department: Health
 Program ID: HTH 610
 Name of Fund: Indoor Air Quality
 Legal Authority: Sec. 121-411 to 413 and 321-11(21), HRS

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): N
 Approp. Acct. No. S255H368

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To establish an indoor air quality program within the Department of Health; and provide information and education material regarding indoor air pollution to the managers, owners, and occupants of publicly-owned buildings, and assist managers, owner occupants of publicly-owned buildings to identify, assess, and correct indoor air pollution problems.

Source of Revenues: Clean Air Section 105 grant for Indoor Air

Current Program Activities/Allowable Expenses:

Planning and development of a comprehensive indoor air quality program; including public outreach and networking. Develop and implement staff training in indoor air quality. Develop informational brochures on indoor air pollutants, health risks and health effects. Implement statewide educational programs on indoor air quality for schools.

Purpose of Proposed Ceiling Increase (If applicable)

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	594,682	594,682	594,682	594,682	594,682	594,682	594,682
Beginning Cash Balance	46,223	31,666	23,805	51,423	51,423	51,423	51,423
Revenues	365,943	466,404	472,697	595,464	594,682	594,682	594,682
Expenditures	343,366	466,865	445,078	595,464	594,682	594,682	594,682
Transfers							
List each by JV# and date	-37,134	-7,400					
Net Total Transfers	-37,134	-7,400	0				
Ending Cash Balance	31,666	23,805	51,423	51,423	51,423	51,423	51,423
Encumbrances	40,756	28,380	782				
Unencumbered Cash Balance	(9,090)	(4,575)	50,641	51,423	51,423	51,423	51,423

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

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Department: Health
 Program ID: HTH 610
 Name of Fund: Vector Control
 Legal Authority: Act 259/01 as amended by Act 177/02; Act 213/07

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): U
 Approp. Acct. No. S327H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Prevent the introduction of vectors and diseases, via air and sea transport, to the State of Hawaii.

Source of Revenues: Interdepartmental transfer funds from State Dept of Transportation for cordon sanitation work at major ports of entry.

Current Program Activities/Allowable Expenses:

Identify potential breeding grounds and harborage sites and maintain traps and poison bait stations at all airports and seaports under Department of Transportation jurisdiction.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	91,259	91,259	98,434	98,434	98,434	98,434	98,434
Beginning Cash Balance	74,716	69,494	46,345	97,080	96,630	96,630	96,630
Revenues	85,796	48,527	115,408	98,434	98,434	98,434	98,434
Expenditures	91,018	71,676	64,673	98,884	98,434	98,434	98,434
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	69,494	46,345	97,080	96,630	96,630	96,630	96,630
Encumbrances	2,501	153	450	0			
Unencumbered Cash Balance	66,993	46,192	96,630	96,630	96,630	96,630	96,630

Additional Information:

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

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Department: Health
 Program ID: HTH 710
 Name of Fund: Food Emergency Response Network (FERN)
 Legal Authority: Executive Memorandum No. 07-01, FY 08 Budget Execution Policies

Contact Name: Jully Lim
 Phone: 453-6667
 Fund Type (MOF): N
 Approp. Acct. No. S 231H 000203 xx 494

Intended Purpose: This Cooperative Agreement grant will enhance and expand Department's laboratory capacity and capabilities in analyzing microbiological threat agents in a timely manner and allow the State Laboratories Division (SLD) to accurately respond to any potential threats to the state's food supply.

Source of Revenues: United States Department of Agriculture (USDA), Food Safety and Inspection Service (FSIS).

Current Program Activities/Allowable Expenses:

The fund will be used to hire Microbiologist III, Molecular & Lab Info. Tech. and Laboratory Assistant positions, media, equipment, scientific supplies and pay extended warranty for the purchased equipment and other operating expenses.

Purpose of Proposed Ceiling Increase (if applicable):

Not applicable.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		14,526	14,526	91,549	91,549	91,549	91,549
Revenues			362,807	3,108,773	2,998,814	2,998,814	2,998,814
Expenditures			285,785	3,108,773	2,998,814	2,998,814	2,998,814
Transfers							
List each by JV# and date							
Net Total Transfers	0		0				
Ending Cash Balance	0	14,526	91,549	91,549	91,549	91,549	91,549
Encumbrances			71,139				
Unencumbered Cash Balance	0	14,526	20,410	91,549	91,549	91,549	91,549

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Note: The S 241 H appropriation ceiling is composed of the Injury Surveillance (\$131,760), PHS Block Grant (\$350,000) and EMSC Partnership Grant (\$115,000). The program will consider adjusting their appropriation ceiling in FY 2010 to more closely match the total federal grants awarded.

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Program ID: HTH 720
 Name of Fund: Office of Health Quality Assurance Special Fund
 Legal Authority: Section 321-1.4, HRS

Contact Name: Eric Fujiwara
 Phone: 586-4080
 Fund Type (MOF): B
 Approp. Acct. No. S 310 H

Intended Purpose:

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

Source of Revenues: Licensing fees and penalties

Current Program Activities/Allowable Expenses:

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

Purpose of Proposed Ceiling Increase (if applicable):

Not applicable

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	356,000	356,000	406,000	406,000	400,037	406,000	406,000
Beginning Cash Balance	2,139	582	476	4,280	7,260	14,760	19,760
Revenues	85	28	3,806	5,000	10,000	10,000	20,000
Expenditures	1,642	27	1	2,020	2,500	5,000	5,000
Transfers							
List each by JV# and date		-107					
Net Total Transfers	0	-107	0				
Ending Cash Balance	582	476	4,280	7,260	14,760	19,760	34,760
Encumbrances	0	0	20	0			
Unencumbered Cash Balance	582	476	4,260	7,260	14,760	19,760	34,760

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Program ID: HTH 720
 Name of Fund: Title XVIII (Medicare) and Title XIX (Medicaid)
 Legal Authority: Social Security Act, Section 1864

Contact Name: Eric Fujiwara
 Phone: 586-4080
 Fund Type (MOF): N
 Approp. Acct. No. S 223 H

DEC 06,2007

Intended Purpose:

To meet contractual obligations under the Social Security Act, Section 1864, between the State of Hawaii, Department of Health (DOH) and the Center for Medicare & Medicaid Services (CMS) by completing federal survey & certification activities to enable health care providers, suppliers, and clinical laboratories in qualifying for Medicare/Medicaid reimbursement in Hawaii and the Pacific Area (American Samoa, Guam, and Saipan).

Source of Revenues: Federal contracts

Current Program Activities/Allowable Expenses:

Perform initial, re-certification, follow-up, complaint, and/or validation on-site surveys of health care providers and suppliers (ambulatory surgical centers, comprehensive outpatient rehabilitation facilities, end-stage renal disease facilities, home health agencies, hospices, hospitals, intermediate care facilities for the mentally retarded, nursing facilities, outpatient physical therapy/speech pathology clinics, portable x-ray facilities, and rural health clinics), and clinical laboratories; and investigate allegations of abuse, neglect, and/or misappropriation of resident property against certified nurse aides (CNA) in certified nursing homes according to federal regulations, policies, and procedures in Hawaii, American Samoa, Guam, & Saipan.

Purpose of Proposed Ceiling Increase (if applicable):

Increase in ceiling reflects FY 09 supplemental budget request to change MOF for Public Health Administrative Officer V (#97607H) from 75% U and 25% N to 80% N and 20% A.

Financial Data

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,559,994	1,559,994	1,583,243	1,583,243	1,632,224	1,652,630	1,652,630
Beginning Cash Balance	10,081	63,322	2,353	24,732	24,732	24,732	24,732
Revenues	1,612,815	1,429,383	1,459,522	1,695,862	1,652,630	1,652,630	1,652,630
Expenditures	1,436,629	1,492,449	1,437,143	1,695,862	1,652,630	1,652,630	1,652,630
Transfers							
List each by JV# and date	-122,945	2,097					
Net Total Transfers	-122,945	2,097	0				
Ending Cash Balance	63,322	2,353	24,732	24,732	24,732	24,732	24,732
Encumbrances		173,724	112,619				
Unencumbered Cash Balance	63,322	(171,371)	(87,887)	24,732	24,732	24,732	24,732

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Program ID: HTH 720
 Name of Fund: Medical Facilities-STDS, Inspect & Licensing (CNA Training)
 Legal Authority: Act 160/SLH 206

Contact Name: Eric Fujiwara
 Phone: 586-4080
 Fund Type (MOF): U
 Approp. Acct. No. S 347 H

Intended Purpose:

To meet the needs associated with implementation of a Certified Nurse's Aide (CNA) training project that will help to build capacity of professional healthcare services in the State of Hawaii.

Source of Revenues: The Department of Labor and Industrial Relations distributes funds to the program under Public Law 108-447 (federal sources).

Current Program Activities/Allowable Expenses:

Develop relationships with One Stops, the community colleges, healthcare providers, and other organizations to implement a statewide CNA training program to meet the current workforce shortage. Contract establishment will include provision of outreach, recruitment, assessment, case management, and evaluation of financial assistance for supportive services. Apprenticeship opportunities will also be sought out to place participants into a practical setting, to further help in the development of participant's healthcare service skills. Oversight of operations, collection of statistics, and financial reporting for these various activities mentioned will be carried out by the project staff. Coordination with the awarding agency, DLIR will be ongoing.

Purpose of Proposed Ceiling Increase (if applicable):

Not applicable

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	-	903,403	903,403	903,403	860,189	-	-
Beginning Cash Balance	0	5,124	444,919	575,753	225,834		
Revenues	7,226	298,520	920,818	550,000	353,403	0	0
Expenditures	2,102	292,093	789,984	899,919	353,403		
Transfers							
List each by JV# and date	0	433,368	0				
Net Total Transfers	0	433,368	0				
Ending Cash Balance	5,124	444,919	575,753	225,834	225,834	0	0
Encumbrances	0	5,916	349,919				
Unencumbered Cash Balance	5,124	439,003	225,834	225,834	225,834	0	0

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: Emergency Medical Services Special Fund
 Legal Authority: Section 321-234, 249-31 (b), 245-15, 245-3, HRS.

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF): B
 Appropriation Acct. No.: S 301 H

Intended Purpose: The special fund is used by the department for operating a state comprehensive emergency medical services system.

Source of Revenues: Fees from annual motor vehicle registration. Tax imposed pursuant to Section 245-15 and 245-3, HRS.

Current Program Activities/Allowable Expenses: Expenses include emergency medical services; education and training of emergency medical personnel statewide.

Purpose of Proposed Ceiling Increase (if applicable): \$1,195,725 (FY10); \$2,295,655 (FY11) to meet additional requirements for emergency medical services.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,671,721	6,498,658	6,498,658	6,498,658	4,800,848	5,197,848	5,197,848
Beginning Cash Balance	5,250,296	6,717,942	9,742,496	12,018,791	12,060,030	15,247,474	19,879,126
Revenues	4,766,794	7,192,853	6,436,823	7,192,853	7,988,292	9,829,500	14,432,520
Expenditures	3,299,148	4,168,299	4,160,528	7,151,614	4,800,848	5,197,848	5,197,848
Transfers							
List each by JV# and date	0	0	0				
Net Total Transfers	0	0	0				
Ending Cash Balance	6,717,942	9,742,496	12,018,791	12,060,030	15,247,474	19,879,126	29,113,798
Encumbrances	1,395,943	910,768	2,983,315	910,768			
Unencumbered Cash Balance	5,321,999	8,831,728	9,035,476	11,149,262	15,247,474	19,879,126	29,113,798

Additional Information:

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

Note 1: The Appropriation Ceiling for FY 2008 is comprised of 6,498,658 (Act 213, SLH 2007. S-08-301-H.) and 1,300,000 (Act 035, SLH 2008. S-08-132-H.).

Note 2: The Encumbrances for FY 2008 is comprised of \$2,983,314.59 (S-08-301-H) and 1,300,000 (S-08-132-H).

Note 3: The Unencumbered Cash Balance for FY 2008 is comprised of \$9,035,476.61 (S-08-3-1-H) and -\$1,300,000 (S-08-132-H).

Note 4: The Estimated Expenditures FY 2009 include planned expenditures in FY 09 (\$6,246,478) and remaining encumbrance FY 08 (\$910,768).

Note 5: The Estimated Encumbrance (remaining/outstanding) for FY 09 through FY 12 is \$0, based on fully expending planned expenditures in each FY.

Note 6: The Program has requested an increase in ceiling for FY 2010 (+\$1,195,725) and for FY 2011 (+\$2,295,655) to address C/B and operating increases in Statewide ambulance service contracts.

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Program ID: HTH 730
 Name of Fund: various - see attachment: S 241 H
 Legal Authority: various - see attachment: S 241 H

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund Type (MOF): N
 Approp. Acct. No. S 241 H

Intended Purpose: various - see attachment: S 241 H

Source of Revenues: various - see attachment: S 241 H

Current Program Activities/Allowable Expenses: various - see attachment: S 241 H

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,494,122	3,614,122	1,268,522	1,268,522	1,268,522	1,268,522	1,268,522
Beginning Cash Balance	6,751	29,686	23,319	15,430	15,430	15,430	15,430
Revenues	4,393,698	3,683,345	2,408,642	660,691	596,760	596,760	596,760
Expenditures	4,201,149	3,762,732	2,416,531	660,691	596,760	596,760	596,760
Transfers							
List each by JV# and date	-169,614	73,020		*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
Net Total Transfers	-169,614	73,020	0				
Ending Cash Balance	29,686	23,319	15,430	15,430	15,430	15,430	15,430
Encumbrances	40,756	28,380	63,931				
Unencumbered Cash Balance	(11,070)	(5,061)	(48,500)	15,430	15,430	15,430	15,430

Additional Information:

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

Note 1: In FY 2009 the S 241 H appropriation ceiling is comprised of the Injury Surveillance (\$116,760), PHHS Block Grant (\$350,000) and EMSC Partnership Grant (\$115,000).

Note 2: In FY 2009 the Program submitted a request to the Governor for approval to expend federal funds awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) for FY 2009 (\$500,000), FY 2010 (\$500,000) and FY 2011 (\$500,000). The program will consider submitting a request in the Supplemental Budget for FY 2011 to adjust the appropriation ceiling in FY 2010 to more closely match the total federal grants awarded.

**Report on Non-General Fund Information
For Submittal to the 2009 Legislature
Emergency Medical Services and Injury Prevention System Branch HTH 730**

Name of Fund: Public Health Injury Surveillance and Prevention Program
Legal Authority: PHS 391 (A), 301 (A), USC 241 (A), 280B (A)

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Funds for this cooperative agreement are for the development, enhancement, and integration of injury prevention and control and surveillance programs. The purpose of this program is to enable State public health agencies to develop or strengthen their organizational focus related to the prevention and control of injuries and to develop or strengthen their injury surveillance programs, particularly those with a focus on traumatic brain injury. This program addresses the "Health People 2010" focus area of Injury and Violence Prevention. The Integrated Core Injury Prevention and Control Program (Part A) component supports the planning, implementation and integration of comprehensive injury prevention and control activities with basic injury surveillance activities.

Source of Revenues:

Department of Health and Human Services Public Health Service Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

- 1) Build a solid infrastructure for injury prevention and control through:
 - a) stable staffing and resources and
 - b) strengthening and maintaining a state Injury Community Planning Group.
- 2) Refine, implement and evaluate priorities established in the Hawaii Injury Prevention Plan (HIPP).
- 3) Conduct an annual injury prevention symposium to build sustainable resources for injury prevention in Hawaii.
- 4) Develop and implement marketing strategies to promote injury prevention in Hawaii.
- 5) Maintain and enhance the collection, analysis and use of data to inform and guide the HIPP process and injury prevention efforts in Hawaii.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

**Report on Non-General Fund Information
For Submittal to the 2009 Legislature
Emergency Medical Services and Injury Prevention System Branch HTH 730**

Name of Fund: Injury Prevention and Control, PHHS Block Grant #25 & #26 (FY 08)
Legal Authority: Part A, Title XIX, Public Health Service Act, as amended (45 CFR Part 96)

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Develop, promote, implement, coordinate and evaluate projects and policies that will lead to the reduction of injury deaths, hospitalizations and costs in Hawai'i.

Source of Revenues:

Department of Health and Human Services Public Health Service Centers for Disease Control and Prevention

Current Program Activities/Allowable Expenses:

The following are some of the key objectives and activities that will be achieved by the end of the grant period:

1. Collect and analyze data on the causes of injury morbidity and mortality and produce and disseminate reports on fatal and non-fatal injuries in Hawaii.
2. Evaluate injury prevention interventions and policies, such as the effectiveness of the two-day Applied Suicide Intervention Skills Training (ASIST), and the Graduated Driver's Licensing (GDL) law and other laws.
3. Facilitate, coordinate, build and mobilize task forces and partnerships to support the implementation of the Hawaii Injury Prevention Plan (HIPP) and develop capacity to conduct injury prevention activities.
 - a. Conduct a core skills training for IPCP, the Injury Prevention Advisory Committee and other DOH and community programs.
 - b. Sponsor a statewide conference on Suicide Prevention and one on Falls Prevention in the Elderly.
 - c. Complete a statewide directory of falls prevention programs and services for the elderly.
 - d. Collaborate with agencies and community-based organizations to develop and implement injury prevention initiatives identified in the HIPP.
 - e. Maintain, update and expand the IPCP web site for injury prevention data, program information and best practices.
 - f. Conduct at least one public awareness campaign or media event as identified in the Hawaii Injury Prevention Plan.
 - g. Provide technical support and training and serve as a clearing house of injury information and data.

**Report on Non-General Fund Information
For Submittal to the 2009 Legislature
Emergency Medical Services and Injury Prevention System Branch HTH 730**

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

Name of Fund: EMSC Partnership Grant

Legal Authority: Public Health Service Act, Title XIX, Section 1910

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

The purpose of the program is to assist States in expanding and improving their capacity to reduce and ameliorate pediatric emergencies, taking special care to include children with special health needs, culturally distinct populations and historically underrepresented groups, including Native American/Alaska Natives, and Native Hawaiians.

Source of Revenues:

U.S. Department of Health and Human Services Health Resources and Services Administration Maternal and Child Health Bureau

Current Program Activities/Allowable Expenses:

After establishing the Pediatric Sub-Committee (PSC) of the Emergency Medical Services Advisory Committee, Hawaii EMSC will work, under the guidance of the PSC, with prehospital providers, hospitals, paramedic educators, State and County counterparts and key collaborators to meet project goals. These will include formalizing inter-facility agreements, monitoring the pediatric medical direction standards and equipment/supplies requirements and paramedic recertification requirements and reevaluate disaster preparedness.

Allowable expenses include personnel costs, indirect costs, fringe benefits, travel, equipment, supplies, subcontracts, and other costs.

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: Trauma System Special Fund
 Legal Authority: Section 321-22.5, 245-15, 245-3, 291-, HRS

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF): B
 Appropriation Acct. No.: S 311 H

Intended Purpose: The special fund is used by the department to support the continuing development and operation of a comprehensive state trauma system.

Source of Revenues: Tax imposed pursuant to Section 245-15 and 245-3, HRS. Fines/surcharges imposed pursuant to Section 291-, HRS (Act 231, SLH 2007).

Current Program Activities/Allowable Expenses: Personnel costs, costs of under-compensated and uncompensated trauma care incurred by hospitals.

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	6,882,307	7,865,494	10,815,054	
Beginning Cash Balance		-	-	2,079,705.21	238,497.21	238,497.21	238,497.21
Revenues	0	0	2,079,705	4,603,020	7,364,832	10,126,644	
Expenditures	0	0	0	6,444,228	7,364,832	10,126,644	
Transfers							
List each by JV# and date	0		0				
Net Total Transfers	0	0	0				
Ending Cash Balance	0	0	2,079,705	238,497	238,497	238,497	238,497
Encumbrances	0	0	0	0			
Unencumbered Cash Balance	0	0	2,079,705	238,497	238,497	238,497	238,497

Additional Information:

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

Note 1: The Estimated Encumbrance (remaining/outstanding) for FY 09 through FY 12 is \$0, based on fully expending planned expenditures in each FY.

Note 2: The Program continues to develop and revise an expenditure plan to effectively utilize available revenue. The Program will submit a request in the Supplemental Budget for FY 2011 to adjust the appropriation ceiling for FY 2011 to expend available funds.

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 760
 Name of Fund: Vital Statistics Improvement Special Fund
 Legal Authority: Section 338-14.6, HRS

Contact Name: Alvin T. Onaka, Ph.D.
 Phone: 586-4600
 Fund Type (MOF): B
 Approp. Acct. No. S 338 H

Intended Purpose: The funds are to be used for the modernization of the statewide vital statistics system.

Source of Revenues: The law allows for the collection of fees for certified copies of birth, death, divorce and marriage certificates. Upon the remittance for each single request, \$1 for each certified copy is deposited to the fund.

Current Program Activities/Allowable Expenses: All expenses incurred in the modernization and automation of the vital statistics system.

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	250,000	300,000	598,108	598,108	400,037	400,037	400,037
Beginning Cash Balance	659,663	623,349	737,908	851,110	785,710	740,710	695,710
Revenues	310,421	307,697	309,137	305,000	305,000	305,000	305,000
Expenditures	347,177	192,697	195,935	370,400	350,000	350,000	350,000
Transfers							
List each by JV# and date	442	-441					
Net Total Transfers	442	(441)	0				
Ending Cash Balance	623,349	737,908	851,110	785,710	740,710	695,710	650,710
Encumbrances	149,306	34,487	20,400				
Unencumbered Cash Balance	474,043	703,421	830,710	785,710	740,710	695,710	650,710

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Program ID: HTH 760
 Name of Fund: Various (see below)
 Legal Authority: Contract with federal government

Contact Name: Alvin T. Onaka, Ph.D.
 Phone: 586-4600
 Fund Type (MOF): N
 Approp. Acct. No. S226H

Intended Purpose: Vital Statistics Cooperative Program (VSCP): Provide timely and reliable statewide birth, death, fetal death and marriage information to the federal government.
 Electronic Death Registration System (EDRS): Improve the timeliness of registering deaths by means of an electronic system.

Source of Revenues: VSCP: federal contract
 EDRS: federal contract
 Preventive Hlth and Hlth Services Block Grant (65,000)

Current Program Activities/Allowable Expenses: VSCP: Provide timely and reliable statewide vital statistics to the federal government.
 EDRS: Improve the timeliness of registering deaths by means of an electronic system.
 Preventive Health and Health Services Block Grant: to support improvements to public health systems in the DOH through improved data collection, analysis and reporting.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	397,214	397,214	397,214	397,214	397,214	150,000	150,000
Beginning Cash Balance	212,785	100,388	76,221	301,551	301,551	301,551	301,551
Revenues	290,252	531,464	621,917	151,940	150,000	150,000	150,000
Expenditures	484,668	445,044	396,587	151,940	150,000	150,000	150,000
Transfers							
List each by JV# and date	82,019	-110,587					
Net Total Transfers	82,019	-110,587	0				
Ending Cash Balance	100,388	76,221	301,551	301,551	301,551	301,551	301,551
Encumbrances		173,724	1,940				
Unencumbered Cash Balance	100,388	(97,503)	299,611	301,551	301,551	301,551	301,551

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Federal Funds
 Legal Authority: _____

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): N
 Approp. Acct. No. S 201 H

Intended Purpose:
 To comply with the federal mandates of the Federal Clean Water, Safe Drinking Water, Clean Air, Resource Conservation and Recovery, and Toxic Substances Control Acts which provide regulatory protection of the environment and public health.

Source of Revenues:
 Receipt of all EPA programmatic grants such as air pollution control, water pollution control, public water systems, hazardous waste, polluted control runoff etc.

Current Program Activities/Allowable Expenses:
 Administration, program development, surveillance and technical assistance, disease surveillance and investigation, laboratory capabilities and certification, enforcement, public participation, data management, training for delegated programs, regulation of individual wastewater systems, agricultural burning, non-point source pollution, and groundwater protection coordination.

Purpose of Proposed Ceiling Increase (if applicable):
 FY 09 supplemental request includes redescription of a clerk typist to an accountant position that will implement software management and accounting requirements of the water pollution control and drinking water treatment revolving loan fund programs and transfer of a temporary Brownfields specialist position from HTH 849 FD to HTH 840 FJ, Solid and Hazardous Waste

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	8,184,259	8,356,169	8,716,169	8,716,169	8,763,269	8,763,269	8,763,269
Beginning Cash Balance	60,177	31,286	23,831	183,840	183,840	183,840	183,840
Revenues	5,240,903	5,354,937	6,623,914	10,163,420	8,763,269	8,763,269	8,763,269
Expenditures	5,269,308	5,518,145	6,463,905	10,163,420	8,763,269	8,763,269	8,763,269
Transfers							
List each by JV# and date	-486	155,753	0	*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
Net Total Transfers	-486	155,753	0				
Ending Cash Balance	31,286	23,831	183,840	183,840	183,840	183,840	183,840
Encumbrances	3,156,679	4,040,664	1,447,251				
Unencumbered Cash Balance	(3,125,393)	(4,016,833)	(1,263,411)	183,840	183,840	183,840	183,840

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
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Department: HTH
 Program ID: HTH 840
 Name of Fund: Wastewater Treatment Certification Board Special Fund
 Legal Authority: Sec 340B-3.5 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): B
 Approp. Acct. No. S336H

Intended Purpose:
 Per Act 238/SLH 1999, establish and collect fees for applications, conduct examinations, issue or renew certificates as necessary for support of Chapter 340B, HRS. All moneys paid into this fund shall be expended by Wastewater Treatment Certification Board to finance its operations.

Source of Revenues:
 Fees collected for certification of wastewater treatment personnel.

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

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	19,680	21,688	29,107	29,107	29,107	29,107	29,107
Beginning Cash Balance	48,908	47,353	54,021	50,967	48,486	48,486	48,486
Revenues	10,407	20,329	15,015	21,688	21,688	21,688	21,688
Expenditures	10,586	13,661	18,069	24,169	21,688	21,688	21,688
Transfers							
List each by JV# and date	-1,376		0				
Net Total Transfers	(1,376)	0	0				
Ending Cash Balance	47,353	54,021	50,967	48,486	48,486	48,486	48,486
Encumbrances	2,553	2,091	2,481				
Unencumbered Cash Balance	44,800	51,930	48,486	48,486	48,486	48,486	48,486

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Clean Air Special Fund
 Legal Authority: Sec 342B-32 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): B
 Approp. Acct. No. S 349 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Establish and collect fees from covered, non covered and agricultural burning permit sources. FY 08 and beyond reflect ceiling increase of \$178,968 each year.

Source of Revenue Covered (major) and non-covered (minor) sources air permits.

Current Program Activities/Allowable Expenses:

Permit fees are to cover the direct and indirect costs of developing and administering the air program and the permitting, monitoring, and enforcement requirements pursuant to Title V of the Clean Air Act.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,484,747	3,663,715	3,648,709	3,648,709	3,648,709	3,648,709	3,648,709
Beginning Cash Balance	8,474,998	8,905,811	9,517,301	10,248,450	9,977,796	9,977,796	9,977,796
Revenues	3,363,494	3,499,110	3,586,578	3,648,709	3,648,709	3,648,709	3,648,709
Expenditures	2,932,681	2,887,220	2,855,430	3,919,363	3,648,709	3,648,709	3,648,709
Transfers							
List each by JV# and date		-400					
Net Total Transfers	0	(400)	0				
Ending Cash Balance	8,905,811	9,517,301	10,248,450	9,977,796	9,977,796	9,977,796	9,977,796
Encumbrances	684,730	386,373	270,654				
Unencumbered Cash Balance	8,221,081	9,130,928	9,977,796	9,977,796	9,977,796	9,977,796	9,977,796

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds			1,341,757				
Amount Held in CODs, Escrow Accounts, or Other Investments			8,636,039				

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Report on Non-General Fund Information
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Department: HTH
 Program ID: HTH 840
 Name of Fund: Environmental Management Special Fund
 Legal Authority: Sec 342G-63 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): B
 Approp. Acct. No. S 348 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Fund statewide education, demonstration, market development programs; provide training for municipal solid waste operators; & fund glass recovery programs. Amended by Act 173/00 to collect motor vehicle tire surcharge (Section 342I-B, HRS) & fines or penalties for violations pursuant to Section 342I-J, HRS. Amended by Act 176/ SLH 2002 to fund statewide beverage container redemption & recycling program in a separate special fund S 313 H 372, the Deposit Beverage Container Deposit Special Fund.

Source of Revenues: The environmental management Special fund is divided into three functions and source of revenues: 1) Advance glass disposal, 2) solid waste tip fees and 3) tire surcharge fees. Each area received its own source of revenues from which its funds are expended. Revenues are by statute not permitted to be used by the other areas in this special fund.

Current Program Activities/Allowable Expenses:

Provide technical assistance to counties; municipal solid waste landfill permitting, closure review, groundwater monitoring, inspection & enforcement. Administer county glass recovery grant, conduct public outreach, and administer demonstration projects. Pursuant to Act 173/SLH 2000, for the period 10/1/00 to 12/31/05, monies may be used to support permitting, monitoring, and enforcement activities; promote market development & reuse for recovered motor vehicle tires, reuse through education, research, etc.; support program for illegal dumping, clean-ups & the like. Pursuant to Act 176/02, monies in the fund shall be used to reimburse refund values & pay handling fees to redemption centers. The DOH may also use the monies to: fund administrative, audit & compliance activities associated with the collection & payment of the deposits & handling fees; conduct recycling education & demonstration projects; promote recyclable market development activities; support the handling & transportation of the deposit beverage containers to end-markets; hire personnel to oversee the implementation of the program; & fund associated office expense.

Purpose of Proposed Ceiling Increase (If applicable)

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	4,996,416	5,003,408	5,037,272	5,037,272	5,037,272	5,037,272	5,037,272
Beginning Cash Balance	3,722,587	3,756,106	4,113,343	4,354,475	3,384,833	3,384,833	3,384,833
Revenues	1,420,399	1,445,633	1,416,480	5,037,272	5,037,272	5,037,272	5,037,272
Expenditures	1,386,880	1,085,940	1,175,347	6,006,914	5,037,272	5,037,272	5,037,272
Transfers							
List each by JV# and date		-2,457					
Net Total Transfers	0	(2,457)	0				
Ending Cash Balance	3,756,106	4,113,343	4,354,475	3,384,833	3,384,833	3,384,833	3,384,833
Encumbrances	425,800	1,539,740	969,642				
Unencumbered Cash Balance	3,330,306	2,573,603	3,384,833	3,384,833	3,384,833	3,384,833	3,384,833

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
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Department: HTH
 Program ID: HTH 840
 Name of Fund: Deposit Beverage Container Special Fund
 Legal Authority: Sec 342G-104 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): B
 Approp. Acct. No. S313H

December 06,2007

Intended Purpose:
 Per Act 176/02, the purpose is to increase participation and recycling rates for specified deposit beverage containers, provide a connection between manufacturing decisions and recycling program management and reduce litter. The program reimburses consumers 5 cents on redeemed glass, plastic and aluminum containers.

Source of Revenues:
 Deposit beverage container fee of 5 cents per container.

Current Program Activities/Allowable Expenses:
 Activities and allowable expenses include administration, rules development and amendment, program accounting and reporting, and personnel.

Purpose of Proposed Ceiling Increase (if applicable):
 FY 09 request is to establish and fund a temporary Clerk Typist II (34,837B) to support 10 professional staff in the Deposit Beverage Container program.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	52,000,000	62,187,059	71,071,123	71,071,123	71,105,960	71,105,960	71,105,960
Beginning Cash Balance	23,017,690	28,882,781	36,306,786	41,691,871	16,823,233	8,366,431	4,027,098
Revenues	55,471,329	57,769,511	59,660,945	56,540,521	57,060,783	56,984,252	56,907,721
Expenditures	49,443,374	40,345,506	54,275,859	81,409,159	65,517,585	61,323,585	61,523,585
Transfers							
List each by JV# and date	-162,864	-10,000,000	0				
Net Total Transfers	-162,864	-10,000,000	0				
Ending Cash Balance	28,882,781	36,306,786	41,691,871	16,823,233	8,366,431	4,027,098	(588,766)
Encumbrances	0	0	19,604,708	0			
Unencumbered Cash Balance	28,882,781	36,306,786	22,087,163	16,823,233	8,366,431	4,027,098	(588,766)

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Leaking Underground Storage Tank Fund
 Legal Authority: Sec 342L-51 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): W
 Approp. Acct. No. S 330 H

December 06,2007

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

Moneys from the fund shall be expended for the sole purpose of responding to petroleum releases from underground storage tanks or tank systems in a manner consistent with Chapter 342L, HRS.

Expenditure ceiling established in FY 08.

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

Current Program Activities/Allowable Expenses:

Funds to be deposited as a result of departmental compliance proceedings (field citations), civil penalties per Section 342L-8(g), HRS and cost recovery per Section 342L-53(d), HRS, whenever costs have been incurred in the undertaking of a response action of petroleum release from an underground storage tank or tank system.

Purpose of Proposed Ceiling Increase(if applicable)

Financial Data							
	FY 2006 (actual)	FY 2007 (actual)	FY 2008 (actual)	FY 2009 (estimated)	FY 2010 (estimated)	FY 2011 (estimated)	FY 2012 (estimated)
Appropriation Ceiling	-	-	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	370,412	436,275	874,268	572,697	572,697	572,697	572,697
Revenues	65,863	59,386	-301,571	200,000	200,000	200,000	200,000
Expenditures		0	0	200,000	200,000	200,000	200,000
Transfers							
List each by JV# and date		378,607					
Net Total Transfers	0	378,607	0				
Ending Cash Balance	436,275	874,268	572,697	572,697	572,697	572,697	572,697
Encumbrances	0	0	0	0			
Unencumbered Cash Balance	436,275	874,268	572,697	572,697	572,697	572,697	572,697

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Drinking Water Treatment Revolving Loan Fund
 Legal Authority: Sec 340E-35 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): W
 Approp. Acct. No. S 344 H

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

Source of Revenues:
Loan fund investment interest; repayments from the drinking water treatment revolving loan fund; safe drinking water capitalization grant; loan fees and principal repayments from the drinking water

Current Program Activities/Allowable Expenses:
Implementation of the Drinking Water Treatment Revolving Loan Fund including review of technical, financial and managerial viabilities of loan applicants, processing and servicing of loans, and

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	32,515,365	61,204,758	61,304,000	61,304,000	61,304,000	61,304,000	61,304,000
Beginning Cash Balance	14,727,422	18,136,675	18,083,851	21,812,679	6,756,996	6,756,996	6,756,996
Revenues	8,386,799	25,787,466	16,819,405	61,304,000	61,304,000	61,304,000	61,304,000
Expenditures	4,977,546	25,812,590	13,090,577	76,359,683	61,304,000	61,304,000	61,304,000
Transfers							
List each by JV# and date		-27,700					
Net Total Transfers	0	(27,700)	0				
Ending Cash Balance	18,136,675	18,083,851	21,812,679	6,756,996	6,756,996	6,756,996	6,756,996
Encumbrances	4,686,262	25,569,471	15,055,683				
Unencumbered Cash Balance	13,450,413	(7,485,620)	6,756,996	6,756,996	6,756,996	6,756,996	6,756,996

Additional Information:

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

Report on Non-General Fund Information
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revised 12/26/08

Department: Health
 Program ID: HTH 840/849
 Name of Fund: Environmental Response Revolving Fund
 Legal Authority: Chapter 128D-2, HRS

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): W
 Approp. Acct. No. S339 H/S342 H371

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To fund emergency response actions, as well as oil spill planning, prevention, preparedness, education, research, training, removal remediation and oil recycling programs. Also included are accounts for (1) Local Emergency Planning Committees (LEPCs) by means of the Emergency Planning and Community Right to know Act (EPCRA) filing fees used for administration and oversight of Chapter 128D,HRS; and (2) Voluntary Response Program which allows for the voluntary actions taken by a party in response to hazardous substance releases and threats of releases with a provision for relief from liability for an eligible party used for the purpose of administration and oversight pursuant to Section 128D-2, HRS. with passage of Act 245 SLH 2000, expanded use to support environmental protection and natural resources protection programs, including but not limited to energy conservation and alternative energy development; and to address concerns related to air quality, global warming, clean water, polluted runoff, solid and hazardous waste.

Source of Revenues:

Environmental response tax of 5 cents per barrel of petroleum, fines/penalties and Chemical Tier II reporting fees. The only consistent and reliable source of revenue is the oil tax @ \$1,741,311 in FY 07 and \$1,807,921 in FY2006. The balance of the revenues received are from fees and fines and penalties.

Current Program Activities/Allowable Expenses:

The fund supports oil spill removal and remediation activities as well as the above two programs. For the LEPCs; develop plans to respond to emergencies where releases of hazardous substances have occurred and implement those plans. For the Voluntary Response Program; program implementation ongoing.

Purpose of Proposed Ceiling Increase (if applicable)

FY 09 Supplemental Budget includes additional \$1,623,390 for energy initiatives for FY 09 . Requirement projected to continue in following years.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	4,591,182	4,983,760	4,964,379	5,064,379	5,064,379	5,064,379	5,064,379
Beginning Cash Balance	5,322,461	6,120,347	6,311,805	5,849,906	3,981,483	2,385,512	1,789,541
Revenues	3,712,794	3,843,944	3,354,371	3,338,000	4,000,000	5,000,000	5,000,000
Expenditures	2,914,908	3,652,486	3,816,270	6,316,621	5,595,971	5,595,971	5,595,971
Transfers							
List each by JV# and date	-	-	-				
Net Total Transfers	-	-	-				
Ending Cash Balance	6,120,347	6,311,805	5,849,906	2,871,286	2,385,512	1,789,541	1,193,570
Encumbrances	1,004,770	710,546	1,110,198	-	-	-	-
Unencumbered Cash Balance	4,829,443	5,415,963	4,635,423	2,871,286	2,385,512	1,789,541	1,193,570

Additional Information: Not applicable

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: HTH 840
 Name of Fund: Water Pollution Control Revolving Fund
 Legal Authority: Clean Water Act and Sec 342D-83 HRS

Contact Name: G. Shida
 Phone: 64574
 Fund Type (MOF): W
 Approp. Acct. No. S 341 H

Intended Purpose:

To provide low interest loans to counties and private entities for wastewater project construction, including non-point source pollution projects.

Source of Revenues:

Water pollution investment interest, state portion of interest earned from state water pollution control federal loan fund; federal portion of interest earned from revolving fund; water pollution capitalization grant and loan fees.

Current Program Activities/Allowable Expenses:

Implementation of the Water Pollution Control Revolving Fund program including processing and servicing of loans; revising standards and procedures to streamline loan review process; monitoring special conditions and payments of existing loans; processing payments to counties; and analyzing future revenues and cash flow.

Purpose of Proposed Ceiling Increase (if applicable):

FY 09 and beyond reflect request to redescribe a permanent, full-time Clerk Typist II to an Account Clerk IV position (25,272) to support data management and accounting requirements of the Water Pollution Control and Drinking Water Treatment revolving loan fund programs.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	63,257,950	101,301,619	101,354,469	101,354,469	101,379,741	101,379,741	101,379,741
Beginning Cash Balance	125,517,806	142,736,269	154,516,096	166,464,565	34,236,893	34,236,893	34,236,893
Revenues	22,092,973	76,659,809	37,772,157	101,354,469	101,379,741	101,379,741	101,379,741
Expenditures	4,874,510	64,884,496	25,823,688	233,582,141	101,379,741	101,379,741	101,379,741
Transfers							
List each by JV# and date		4,514					
Net Total Transfers	0	4,514	0				
Ending Cash Balance	142,736,269	154,516,096	166,464,565	34,236,893	34,236,893	34,236,893	34,236,893
Encumbrances	412,348	57,847,116	132,227,672				
Unencumbered Cash Balance	142,323,921	96,668,980	34,236,893	34,236,893	34,236,893	34,236,893	34,236,893

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH 849
 Program ID: HTH 849
 Name of Fund: Various
 Legal Authority: Act 213/SLH 2007

Contact Name: G. Shida
 Phone: 586-4575
 Fund Type (MOF): N
 Approp. Acct. No. S236 H

Intended Purpose (including purpose of proposed ceiling increase, if applicable):

To plan, coordinate, collect and manage data, conduct public, participation outreach and evaluate environmental health program

Source of Revenues: allocation from grants received for EPA such as air pollution control, water pollution control, public water systems, etc.

Current Program Activities/Allowable Expenses:

Total Maximum Daily Load, water quality management planning , federal and state data integration and management.

Purpose of Proposed Ceiling Increase (if applicable):

Fy Supplemental budget includes a position transfer out(-61,320) and a federal fund ceiling for the network exchange grant (225,000).

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,098,129	3,037,634	3,037,634	3,037,634	3,201,314	2,998,814	2,998,814
Beginning Cash Balance	2,466	20,349	215,468	27,812	27,812	27,812	27,812
Revenues	2,218,195	2,807,035	2,769,216	3,747,768	2,998,814	2,998,814	2,998,814
Expenditures	2,104,007	2,449,820	2,956,872	3,747,768	2,998,814	2,998,814	2,998,814
Transfers							
List each by JV# and date	-96,305	-162,096		*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
Net Total Transfers	-96,305	-162,096	0				
Ending Cash Balance	20,349	215,468	27,812	27,812	27,812	27,812	27,812
Encumbrances	647,929	806,952	710,134				
Unencumbered Cash Balance	(627,580)	(591,484)	(682,321)	27,812	27,812	27,812	27,812

Additional Information:

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

Note: The S 241 H appropriation ceiling is composed of the Injury Surveillance (\$131,760), PHHS Block Grant (\$350,000) and EMSC Partnership Grant (\$115,000). The program will consider adjusting their appropriation ceiling in FY 2010 to more closely match the total federal grants awarded.

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: HTH
 Program ID: 904AJ
 Name of Fund: Federal Fund
 Legal Authority: Title III & Title VII, Older Americans Act, Public Law 106-501

Contact Name: Noemi Pendleton
 Phone: 586-7323
 Fund Type (MOF): N
 Approp. Acct. No. S 221 H

Intended Purpose:

Provide advocacy, planning, program development, and coordinated system of opportunities and services for adults 60+ and family caregivers.

Source of Revenues:

DHHS - AoA and CMS

Current Program Activities/Allowable Expenses:

Advocate resources for older adults and caregivers; plan and implement Older Americans Act; develop and coordinate comprehensive in-home and community-based.

Purpose of Proposed Ceiling Increase (if applicable):

N/A

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,141,320	7,443,720	7,443,720	7,443,720	7,443,720	7,443,720	7,443,720
Beginning Cash Balance	4,638	4,524	7,220	14,467	14,467	14,467	14,467
Revenues	6,944,802	6,614,408	6,808,383	8,207,839	6,800,000	6,800,000	6,800,000
Expenditures	6,944,916	6,611,712	6,801,136	8,207,839	6,800,000	6,800,000	6,800,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	4,524	7,220	14,467	14,467	14,467	14,467	14,467
Encumbrances		173,724	1,407,839				
Unencumbered Cash Balance	4,524	(166,504)	(1,393,372)	14,467	14,467	14,467	14,467

*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.

Additional Information:

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

Report on Non-General Fund Information
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Report on Non-General Fund Information
for Submittal to the 2009 Legislature

Department: Health
 Program ID: HTH 905
 Name of Fund: Developmental Disabilities Services
 Legal Authority: P.L. 106-402 and Chapter 333E, HRS

Contact Name: Waynette Cabral
 Phone: 586-8100
 Fund Type (MOF): N
 Approp. Acct. No. S 210 H

Intended Purpose:

Federally funded program to promote the development of a consumer and family-centered comprehensive system of services and supports for individuals with developmental disabilities.

Source of Revenues:

Federal - U.S. Department of Health and Human Services, Administration for Children and Families- DD Assistance and Bill of Rights Act (42 USC 6000) as amended.

Current Program Activities/Allowable Expenses:

Funds are used to support a Developmental Disabilities Council for conducting and supporting advocacy, capacity-building and systems change regarding developmental disabilities programs in the State.

Purpose of Proposed Ceiling Increase (if applicable):

Financial Data

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	462,315	462,315	462,315	462,315	462,315	462,315	462,315
Beginning Cash Balance	1,014	7,575	4,694	2,108	2,108	2,108	2,108
Revenues	576,856	424,193	499,904	472,964	462,315	462,315	462,315
Expenditures	510,960	461,104	502,490	472,964	462,315	462,315	462,315
Transfers				*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
List each by JV# and date	-59,335	34,030					
Net Total Transfers	-59,335	34,030	0				
Ending Cash Balance	7,575	4,694	2,108	2,108	2,108	2,108	2,108
Encumbrances		0	10,649				
Unencumbered Cash Balance	7,575	4,694	(8,541)	2,108	2,108	2,108	2,108

Additional Information:

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

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revised 1/22/08

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

Contact Name: Ronald Terry
 Phone: 587-0788
 Fund type (MOF) B
 Appropriation Acct. No. S 309 H

Source of Revenues: Certificate of Need (CON) application fees.
 Current Program Activities/Allowable Expenses: The Agency has a contract with JABSCOM to develop and maintain a statewide comprehensive health care workforce map and database. The data is essential to understanding Hawaii's workforce needs and distribution.
 Purpose of Proposed Ceiling Increase (if applicable): The cost of interisland airfares has doubled during the past year. Act 219, SLH 2007, requires that all public reviews related to Certificate of Need (CON) applications for Maui are to be heard on Maui instead of Honolulu. The number of interisland flights for Statewide Health Coordinating Council members and CON Review Panel members will increase in the coming year.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		396,573	396,573	434,054	177,180	177,180	177,180
Revenues		0	80,171				379,120
Expenditures		0	42,689	256,874			550,000
Transfers							
List each by JV# and date							
Net Total Transfers	0	0	0				
Ending Cash Balance	0	396,573	434,054	177,180	177,180	177,180	6,300
Encumbrances	0	0	256,874	0			
Unencumbered Cash Balance	0	396,573	177,180	177,180	177,180	177,180	6,300

Additional Information:

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

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Report on Non-General Fund Information
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Department: HTH
 Program ID: HTH 907
 Name of Fund: _____
 Legal Authority: See Attached
 Fund Type (MOF): N
 Approp. Acct. No. S 228

Date: 12/14/2008
 Contact Name: Betty Wood
 Phone: 586-4189

Intended Purpose (including purpose of proposed ceiling increase, if applicable): See attached.

Source of Revenues: Dept of Health and Human Services Health Resources and Services Administration 1) Center for Disease Control - Preventive Health and Health Services Block Grant - Part A, Title XIX, PHS CFDA # 2) State Office of Rural Health - CFDA #93.313; Medicare Rural Hospital Flexibility Program- CFDA #93-912; 3) Small Rural

Current Program Activities/Allowable Expenses: See attached.

Financial Data							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,304,909	1,304,909	1,304,909	1,304,909	1,304,909	1,304,909	1,304,909
Beginning Cash Balance	4,731	10,788	180,680	4,790	4,790	4,790	4,790
Revenues	928,536	840,330	886,523	1,573,952	1,304,909	1,304,909	1,304,909
Expenditures	980,155	761,136	1,062,413	1,573,952	1,304,909	1,304,909	1,304,909
Transfers				*Projected revenues from encumbrances & outstanding encumbrances are carried forward from FY '08 to FY '09.			
List each by JV# and date	57,676	90,698					
Net Total Transfers	57,676	90,698	0				
Ending Cash Balance	10,788	180,680	4,790	4,790	4,790	4,790	4,790
Encumbrances		173,724	269,043				
Unencumbered Cash Balance	10,788	6,956	(264,253)	4,790	4,790	4,790	4,790

Additional Information:

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

Report on Non-General Fund Information for Submittal to the 2009 Legislature

NAME OF FUND: Various Federal Grants from the US DHHS/HRSA/PHS
LEGAL AUTHORITY: Public Health Service Act, various sections, as amended
FUND TYPE(MOF): N
APPROP ACCT NO: S 228 H

INTENDED PURPOSE:

1. Preventive Health and Health Services Block Grant (PHHS BG) - The PHHS BG was established in 1982 to help states and local communities focus on achieving the Health Objectives for the nation, identified in Healthy People 2000. States receiving block grant dollars must develop health plans, report to the federal government about their activities, and target public health interventions to populations in need. The flexible provisions of the grant allow each state to address health problems unique to that state. Examples of current funding areas include emergency epidemic response, chronic disease prevention and health promotion, emergency medical services, environmental health, infectious disease control, rape prevention, injury prevention, and disease and risk factor surveillance.
2. Hawaii State Office of Rural Health – Receives grant monies to coordinate and implement activities to support priority health needs of Hawaii's rural communities.
3. Rural Health Flexibility Program - The Rural Hospital Flexibility Program is a Federal initiative that provides funding to State Governments to strengthen rural health. It:
 - Allows small hospitals the flexibility to reconfigure operations and be licensed as Critical Access Hospital (CAHs).
 - Offers cost-based reimbursement for Medicare acute inpatient and outpatient services.
 - Encourages the development of rural-centric health networks.
 - Offers grants to States to help implement a CAH program in the context of broader initiatives to strengthen the rural health care infrastructure.
4. Small Hospital Improvement Grant Program – This grant program permits grant monies to be used for: (1) payment of costs related to the implementation of prospective payment systems (PPS); (2) compliance with provisions of the Health Insurance Portability and Accountability Act (HIPAA); and (3) reducing medical errors and support quality improvement.

CURRENT PROGRAM ACTIVITIES:

1. PHHSBG activities include the ongoing development of a Chronic Disease Data and Information System Integration; an Injury Prevention Initiative; Ongoing support to improve the timely release of data for the Child Death Review system and the Pregnancy Risk Assessment Monitoring System; Ongoing support to the Office of Health Parity; To further the statewide coordination of public education and awareness to Prevent Sexual Assault; and to provide support for various special data projects as deemed appropriate
2. Grant monies are to be used for the following activities: (a) Collect and appropriately disseminate information relevant to rural health; (b) Coordinate resources and activities statewide; (c) Provide technical and other assistance to rural communities; (d) Facilitate recruitment and retention of health providers in rural areas; (e) strengthen state and national partnerships for rural health.
3. The CAH program is in its second phase in that all rural hospitals interested in converting to CAH have already done so. The SORH is now working with six CAH in Hawaii on a Quality and Performance Improvement program.
4. The SORH upon the recommendation of ORHP applies for these grant monies so that rural hospitals would network and work with each other to use these funds most efficiently. Upon receipt of these funds, monies are distributed evenly among all eligible hospitals.