

REPORT TO THE TWENTY-EIGHTH LEGISLATURE

STATE OF HAWAII

2016

PURSUANT TO SECTION 8, ACT 118, SESSION LAWS OF HAWAII 2015,
REQUIRING THE DEPARTMENT OF HEALTH TO SUBMIT A REPORT TO THE
LEGISLATURE NO LATER THAN FEBRUARY 1, 2016, ON THE EXPENDITURE OF
MONEYS APPROPRIATED UNDER SECTION 6 OF ACT 118.

PREPARED BY:

STATE OF HAWAII
DEPARTMENT OF HEALTH
CHRONIC DISEASE PREVENTION
AND HEALTH PROMOTION DIVISION
HTH 590

January 2016

EXPENDITURE REPORT FOR FISCAL YEAR 2015-2016

Section 2, Act 118, Session Laws of Hawaii (SLH) 2015, amended Section 328L-2, and repealed Section 328L-4, Hawaii Revised Statutes (HRS), and transferred the Chronic Disease Prevention and Health Promotion Division (CDPHPD), also known as the Healthy Hawaii Initiative, in organization code HTH 590, from the tobacco settlement special fund (TSSF) to the general fund. Act 118, SLH appropriated \$6,424,410 in general funds for the fiscal year (FY) 2016 and allowed for the transfer of these funds with the approval of the Governor to HTH 590 in the General Appropriations Act 119, SLH 2015.

In accordance with Act 118, SLH 2015, the Department of Health (DOH) is submitting a report to the Twenty-Eighth Legislature. Section 8 of Act 118 requires that,

“The Department of Health shall submit a report to the Legislature no later than February 1, 2016, on the expenditure of moneys appropriated under Section 6 of this Act. The report shall include itemized list of expenditures:

- (1) Made from July 1, 2015, to December 31, 2015; and
- (2) Made or planned for the period of January 1, 2016, to June 30, 2016.”

The attached expenditure report provides the general funds expenditures, and made or planned by the program in HTH590, CDPHPD. The program by December 31, 2015 expended \$1,133,186. Not included in the six month total but submitted prior to December 31, 2015 is \$2,691,727 total for various continuing and new contracts for services. Several of these contracts are at this date with the contractors for signature. These procurement activities are included under the January 1, 2016 to June 30, 2016, made and planned expenditures, totaling \$5,291,224.

The CDPHPD is expending the funds appropriated through Act 118 in accordance with its program mission to promote wellness and improve the quality and years of life for Hawaii’s people through effective prevention, detection, and management of chronic diseases. The program collects, analyzes, interprets, and disseminates results of public health surveillance for planning, implementation and evaluation. The program organizes most of its work through four sectors, community, worksite, educational settings, and health systems, and strives to increase equitable health outcomes. Interventions are planned and conducted with partners from these sectors, to achieve policies, systems, and/or environmental changes so the healthy options become the easiest choices for Hawaii residents.

**HTH 590 Chronic Disease Prevention and Health Promotion Division
Fiscal Year 2016 Expenditure Report**

	FY 2016		FY 2016
	Jul 1 to Dec 31, 2015		Jan 1 to Jun 30, 2016
<u>ADMINISTRATIVE COSTS</u>	Expenditures		Made & Planned Expenditures
Payroll	843,317		1,130,394
		843,317	1,130,394
Other Division Expenses (Utilities, supplies, equipment, travel, training, etc.)	53,109		143,000
A and B Costs		53,109	143,000
 <u>OPERATIONAL COSTS</u>			
State & County Physical Activity & Nutrition (PAN) Coalition Contract			300,000
Community Interventions			50,000
PAN Partnership Planning Workshops & Trainings			75,000
Worksite Wellness Contract and Participation Support			250,000
Community Interventions/Primary Prevention Branch (PPB)		0	675,000
UH CRDG School Health Surveys			100,000
DOE Health/Physical Ed Resource Teachers Wellness Guidelines			740,000
School based Interventions			40,000
School Wellness Guidelines Healthy Schools			14,520
School Health/PPB		0	894,520
Community Nutrition Projects			100,000
SNAP-Ed (Low SES)/PPB		0	100,000
Retail Tob Sales to Youth Surveillance	183,000		40,000
Tob Prevention and Control			100,000
Tobacco Prevention and Control/PPB		183,000	140,000
Communications Development			60,000
Message Development & Placement	53,760		586,030
Staff Training			15,000
Grant writing			
Health Policy, Communications & Planning Office		53,760	661,030
Hawaii Health Data Warehouse and Hawaii Health Matters			812,280
Journal of Medicine & Public Health			10,000
Special Data & Epidemiology Projects			75,000
Evaluation of Healthy Hawaii Initiative, CDPHPD			650,000
Surveillance Evaluation & Epidemiology Office		0	1,547,280
		1,133,186	5,291,224
Act 118, SB101, CD1, SLH 2015, FY 2016 Appropriation			6,424,410