

DAVID Y. IGE
GOVERNOR



KENNETH S. HARA
MAJOR GENERAL
ADJUTANT GENERAL

STEPHEN F. LOGAN
COLONEL
DEPUTY ADJUTANT GENERAL

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

- A. The primary mission of the State of Hawaii, Department of Defense, is to enable a safe, secure, and prosperous Hawaii. To accomplish this the department takes an all of community approach to prepare the state for catastrophic natural, or manmade disasters. The department coordinates preparedness activities that improve the state's ability to prevent an event; build resilience to absorb the effects of a disaster; and by organizing capabilities, capacities, and authorities to rapidly respond to and recover from catastrophic disasters.

Strategic Objectives, Goals, and Performance Metrics for 2022 - 2025:

1. Operationalize the Office of Homeland Security
 - a. Codify the Hawaii State Fusion Center into law
 - b. Build personnel intel and cyber security analyst capacity
 - c. Finalize the state's Homeland Security Strategy
 2. Reorganize the Hawaii Emergency Management Agency
 - a. Update organizational chart
 - b. Convert branch chief and key positions to exempt
 3. Improve the state's preparedness and resiliency to catastrophic and manmade disasters
 - a. Continue to increase Hawaii Hazard and Awareness Resiliency Program communities
 - b. Construct new Emergency Management Operations Center in Central Oahu
- B. As a result of the current fiscal constraints, the department's near-term budget request focuses on converting key HI-EMA positions from Civil Service to Exempt, hurricane hardening of the department's headquarters building, siren upgrades, and improvement of the West Hawaii Veterans Cemetery.
- C. The coronavirus pandemic impacted all of us. DOD responded by maximizing federal dollars in support of the State of Hawaii. Internally, federal dollars were used to fund critical positions that were defunded in FY21, in addition to funding project positions created to respond to this pandemic.
- D. Federal Funds: The Department's FY2021 Federal Funds operating budget is ~\$84 million. The federal funds are distributed through the National Guard Bureau based upon the Master Cooperate Agreement for the various programs that include the Hawaii National Guard and Youth Challenge Academy. Additional Federal Funds for FY21, not included in the operating budget, are received from FEMA (~\$61M for COVID & \$3.5M EMPG). OHS garnered \$7.8M in grants and OVS ~\$51M for various cemetery projects and VA Care Home. Approximately \$6M in federal funds are in jeopardy through the loss of positions that require a state match. 85 positions were defunded in FY21 (18% of the department). We request to work with the legislature to trade off for some of the 68 positions that are critical for DOD to meet mission requirements.

E. \\g01dod-papp03\ASO\Legislative\Legislative Reports

- F. The Department of Defense prioritizes its budget requests based on our ability to meet mission requirements and the safety of our personnel and the people of Hawaii. Upon receipt of the Department of Budget and Finance's Finance Memorandum 17-12 for supplemental budget preparation, the DOD takes the following actions:
- 1) ASO requests all programs to create and submit Operating Budget and Capital Improvement Project requests that meet the B&F budget policies and guidelines.
 - 2) ASO receives all program requests and reviews, clarifies and corrects all submissions, as needed. Operating and CIP budget requests are recommended in priority order for the TAG's review, modification and approval.
 - 3) Final prioritized budget requests are compiled and submitted to B&F for review and approval by the submission deadline.
 - 4) B&F questions and comments are fielded and responded to. B&F budget recommendations are received.
 - 5) Appeal to Governor's Office made for budget requests denied or amended by B&F, as required.
 - 6) Approved budget requests are finalized and submitted to B&F for Legislative submittal by submission deadlines.

G. Major Adjustments contained in the budget request:

- 1) Due to the COVID 19 pandemic, the State budget deficit required dramatic reduction. Upon instruction from the Governor, the Department of Defense (DOD) is planning to close the Hawaii National Guard Youth Challenge Academy in Hilo, Hawaii. (-10.25 temp: -\$612,797 A; -31.50 temp: -\$2,361,868P each year.
- 2) The DOD's remaining request is to transfer/trade off within their own Program ID. These are a zero-sum request. These requests will assist the DOD in sustaining operations.
- 3) Also, due to the COVID pandemic emergency and the requirement to adjust to emergent challenges, DOD requested and was approved in the executive Budget to maintain the Airport Thermal Screening Devices. This request was to fund the maintenance contract. (\$1,000,000A each year). However, this requirement is no longer required.

If you have any questions or need additional information to our response, please contact our Administrative Services Officer Rusty Spray at (808) 369-3458 or at rusty.spray@hawaii.gov



KENNETH S. HARA
Major General, HING
Adjutant General

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110AB		Chapter 26-21, HRS
	ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.			HRS 121. 121-1,
	iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.			HRS 122, 122A and Master Cooperative Agreement (MCA)
		(4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.			
		(5) Provide military units to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.			
Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110AC		Chapter 26-21, HRS
	ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.			HRS 121, 121-1
	iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.			HRS 122, 122A and Master Cooperative Agreement
		(4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in ongoing Operations.			

Department of Defense
Functions

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
		(5) Provide military units to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.			
Hawaii Emergency Management Agency	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.	Review, prepare, coordinate, update and/or publish Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and SOP's.	DEF110AD		Chapter 26-21, HRS
		1. Maintain plans for and administer State-Federal disaster relief assistance.			HRS 127
		2. Continue activities in disaster preparedness, mitigation, response, and recovery.			HRS 127A
		3. Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels in attaining a high level of proficiency in their execution of emergency management missions.			
		4. Establish and maintain effective relationships with emergency management personnel at county, state, private, and Federal levels.			
		5. Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: Preparedness, Response, Mitigation, and Recovery.			
		6. Continue to develop and improve state wide emergency management infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communications; enhancement of the state siren system and the emergency broadcast system.			
		(6) Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.			

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Office of Homeland Security	Provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense	Strengthening Information Sharing, Collaboration, and Communications; strengthening cyber capabilities; enhancing fusion capabilities; strengthening Medical Surge and Mass Care Capabilities; strengthening Whole Community Planning and Preparedness; resilience, public-private partnerships (PPP); climate change; interoperability; FirstNet; grant management; homeland security training and exercise; critical infrastructure and synchronization of sectors and the lifelines; alignment/ development/ update of policies, functions, responsibilities, authorities, and resourcing.	DEF110AA		Chapter 26-21, HRS, HRS 128A &128B
Office of Veterans' Services	Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.	1. Developed, implemented and maintained a statewide veterans' services network.	DEF112		Chapter 363, HRS
		2. Provided counseling, information and referral services to veterans and dependents.			HRS363-1, 363-2, 363-3, 363-3.5,
		3. Provided support services to veterans and dependents for filing benefit claims and appeals review.			HRS 363-4, 363-5, 363-11, 363-12, 363-13
		4. Provide the means to receive process and resolve veterans' complaints.			
		5. Support community and government activities for veterans.			
		6. Continue to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.			
		7. Provide support and assist the counties to maintain veterans' cemeteries in the neighbor islands.			
		8. CIP projects developed to provide additional niches statewide as well as cemetery expansion initiatives on selected islands which will be 100% reimbursed to the State by Veterans' Affairs.			
Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.	The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous educational program which develops personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a quasi-military residential environment. Through the cooperative efforts of Federal, State and Youth Challenge staff, the cadets learn to strengthen families and communities ties.	DEF114		Act 106

Department of Defense
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
Administration	Executive management services and support to the Department of Defense.	Recommends departmental policies and organization for approval of the Governor and after approval, directs their implementation.	DEF110AA		HRS 121, 121-1, HRS 122
		Establishes policy directives, rules, regulations, and procedures governing the conduct of departmental activities.			HRS 127, 127A
		Exercises responsibility to ensure the readiness of departmental resources to respond to war or to federal or State disasters, whether natural or man-made.			HRS 128, 128A, 128B
		Support Services such as the Administrative Services Office, Human Resources Office, Secretarial Services,			HRS 363-1, 363-2, 363-3, 363-3.5, 363-4, 363-5, 363-11, 363-12, 363-13
		Public Affairs Office, Judge Advocate Office, Quality Office, Engineering Office, Senior Enlisted Advisor & Joint Military Executive Officer.			

Department of Defense
Department-Wide Totals

Table 2

Fiscal Year 2021				
Budget Acts Appropriation	Restrictions	Emergency Appropriations	Total FY21	MOF
\$ 23,501,254	\$ 1,053,850		\$ 24,555,104	A
\$ 10,759,428			\$ 10,759,428	N
\$ 73,304,230			\$ 73,304,230	P
			\$ -	
			\$ -	
			\$ -	
\$ 107,564,912	\$ 1,053,850	\$ -	\$ 108,618,762	Total
Fiscal Year 2022				
Budget Acts Appropriation	Reductions	Additions	Total FY22	MOF
\$ 23,501,254	\$ (1,675,749)	\$ 1,399,996	\$ 23,225,501	A
\$ 10,759,428	\$ (199,998)		\$ 10,559,430	N
\$ 73,304,230	\$ (2,361,868)		\$ 70,942,362	P
			\$ -	
			\$ -	
			\$ -	
\$ 107,564,912	\$ (4,237,615)	\$ 1,399,996	\$ 104,727,293	Total
Fiscal Year 2023				
Budget Acts Appropriation	Reductions	Additions	Total FY23	MOF
\$ 23,501,254	\$ (1,675,749)	\$ 1,399,996	\$ 23,225,501	A
\$ 10,759,428	\$ (199,998)		\$ 10,559,430	N
\$ 73,304,230	\$ (2,361,868)		\$ 70,942,362	P
			\$ -	
			\$ -	
			\$ -	
\$ 107,564,912	\$ (4,237,615)	\$ 1,399,996	\$ 104,727,293	Total

Department of Defense
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY21)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
													#DIV/0!
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	A	135.00	55.25	\$ 19,721,523	130.00	39.00	20,705,235	5%	130.00	39.00	20,705,235	5%
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	N	94.50	43.75	\$ 67,726,768	94.00	45.25	67,709,268	0%	94.00	45.25	67,709,268	0%
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	P	9.50	14.00	\$ 10,759,428	8.00	12.00	10,559,430	-2%	8.00	12.00	10,559,430	-2%
DEF 112	SERVICES TO VETERANS	A	28.00		\$ 1,853,707	26.00		1,657,002	-11%	26.00		1,657,002	-11%
DEF 114	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	A		24.50	\$ 1,476,061		14.25	863,264	-42%		14.25	863,264	-42%
DEF 114	HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY	P		73.50	\$ 5,594,962		42.00	3,233,094	-42%		42.00	3,233,094	-42%

Department of Defense
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision							
				FY22			FY23			FY22			FY23			FY22			FY23				
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)
DEF110	AA	Engineer V for Energy Manager	A	1.00		57,720	1.00		57,720	-		-	-		-	-		-	-		-		-
DEF110	AA	General Laborer I	A	(1.00)		(57,720)	(1.00)		(57,720)	-		-	-		-	-		-	-		-		-
DEF110	AB	Emergency Operation Specialist II	A	2.00		105,912	2.00		105,912	2.00		105,912	2.00		105,912	2.00		105,912	2.00		105,912		105,912
DEF110	AA	Emergency Operation Specialist II	A	(2.00)		(105,912)	(2.00)		(105,912)	(2.00)		(105,912)	(2.00)		(105,912)	(2.00)		(105,912)	(2.00)		(105,912)		(105,912)
DEF110	AA	Human Resources Specialist IV	A	(1.00)		(52,956)	(1.00)		(52,956)	(1.00)		(52,956)	(1.00)		(52,956)	(1.00)		(52,956)	(1.00)		(52,956)		(52,956)
DEF110	AD	Human Resources Specialist IV	A	1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956	1.00		52,956		52,956
DEF110	AA	Restore Priority Admin Posns	A			130,552			130,552			158,519			158,519			158,519			158,519		158,519
DEF110	AA	Restore Priority Admin Posns	A			(130,552)			(130,552)			(158,519)			(158,519)			(158,519)			(158,519)		(158,519)
DEF110	AA	Trade Off Other Current Adjustment	A			-			-			725,340			725,340			725,340			725,340		725,340
DEF110	AA	Trade Off Other Current Adjustment	A			-			-			(725,340)			(725,340)			(725,340)			(725,340)		(725,340)
DEF110	AA	Trade Off Other Current Adjustment	N			-			-			-			-			-			-		-
DEF110	AA	Trade Off Other Current Adjustment	P			-			-			949,201			949,201			949,201			949,201		949,201
DEF110	AA	Trade Off Other Current Adjustment	P			-			-			(949,201)			(949,201)			(949,201)			(949,201)		(949,201)
DEF110	AB	Trade Off Other Current Adjustment	A			-			-			1,347,576			1,347,576			1,347,576			1,347,576		1,347,576
DEF110	AB	Trade Off Other Current Adjustment	A			-			-			(1,347,576)			(1,347,576)			(1,347,576)			(1,347,576)		(1,347,576)
DEF110	AB	Trade Off Other Current Adjustment	P			-			-			1,821,844			1,821,844			1,821,844			1,821,844		1,821,844
DEF110	AB	Trade Off Other Current Adjustment	P			-			-			(1,821,844)			(1,821,844)			(1,821,844)			(1,821,844)		(1,821,844)
DEF110	AC	Trade Off Other Current Adjustment	A			-			-			162,889			162,889			162,889			162,889		162,889
DEF110	AC	Trade Off Other Current Adjustment	A			-			-			(162,889)			(162,889)			(162,889)			(162,889)		(162,889)
DEF110	AC	Trade Off Other Current Adjustment	P			-			-			566,700			566,700			566,700			566,700		566,700
DEF110	AC	Trade Off Other Current Adjustment	P			-			-			(566,700)			(566,700)			(566,700)			(566,700)		(566,700)
DEF110	AD	Trade Off Other Current Adjustment	A			-			-			-			-			-			-		-
DEF110	AD	Trade Off Other Current Adjustment	N			-			-			-			-			-			-		-
DEF110	AD	Trade Off Other Current Adjustment	P			-			-			-			-			-			-		-
DEF 112	VA	Trade Off Other Current Adjustment	A			-			-			-			-			-			-		-
DEF 114	YC	Trade Off Other Current Adjustment	A			-			-			-			-			-			-		-
DEF 114	YC	Trade Off Other Current Adjustment	P			-			-			-			-			-			-		-
DEF110	AC	Trade Off Posns	A			19,083			19,083			19,083			19,083			19,083			19,083		19,083
DEF110	AC	Trade Off Posns	A			(19,083)			(19,083)			(19,083)			(19,083)			(19,083)			(19,083)		(19,083)
DEF110	AA	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P									22,680			22,680			22,680			22,680		22,680
DEF110	AA	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P									(22,680)			(22,680)			(22,680)			(22,680)		(22,680)
DEF110	AC	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P									65,718			65,718			65,718			65,718		65,718
DEF110	AC	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P									(65,718)			(65,718)			(65,718)			(65,718)		(65,718)
DEF110	AD	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	N									341,184			341,184			341,184			341,184		341,184
DEF110	AD	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	N									(341,184)			(341,184)			(341,184)			(341,184)		(341,184)
DEF110	AD	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P									57,102			57,102			57,102			57,102		57,102
DEF110	AD	Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P									(57,102)			(57,102)			(57,102)			(57,102)		(57,102)
DEF110	AA	Restore Position Funding Reduced in Act 7/20 and Act 9/20	A									43,500			43,500			43,500			43,500		43,500
DEF110	AA	Restore Position Funding Reduced in Act 7/20 and Act 9/20	A									(43,500)			(43,500)			(43,500)			(43,500)		(43,500)
DEF112	VA	Restore Position Funding Reduced in Act 7/20 and Act 9/20	A									143,896			143,896			143,896			143,896		143,896
DEF112	VA	Restore Position Funding Reduced in Act 7/20 and Act 9/20	A									(143,896)			(143,896)			(143,896)			(143,896)		(143,896)
DEF110	AD	Restore Position Funding Reduced in Act 7/20 and Act 9/20	A									329,096			329,096			329,096			329,096		329,096
DEF110	AD	Restore Position Funding Reduced in Act 7/20 and Act 9/20	A									(329,096)			(329,096)			(329,096)			(329,096)		(329,096)
DEF110	AA	Redescribe Posn for Hi State Fusion Center	N	2.00		226,125	2.00		226,125	2.00		226,125	2.00		226,125	2.00		226,125	2.00		226,125		226,125
DEF110	AA	Redescribe Posn for Hi State Fusion Center (TOT OCE to Payroll)	N									(226,125)			(226,125)			(226,125)			(226,125)		(226,125)
DEF110	AB	CIP Assistant	P	1.00		55,641	1.00		108,682	-	1.00	55,641	-	1.00	108,682	-	1.00	55,641	-	1.00	108,682	-	108,682
DEF110	AB	CIP Assistant (TOT OCE to Payroll)	P									(55,641)			(108,682)			(55,641)			(108,682)		(108,682)
DEF110	AB	Engineer IV	P	1.00		64,524	1.00		116,949		1.00	64,524		1.00	116,949		1.00	64,524		1.00	116,949		116,949

Department of Defense
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision							
				FY22		FY23		FY22		FY23		FY22		FY23					
DEF110	AB	Engineer IV (TOT OCE to Payroll)	P						(64,524)		(116,949)		(64,524)		(116,949)				
DEF110	AB	Building Maintenance Worker I RECLASS FROM OTHER REQUESTS	P	2.00	190,950	2.00	184,900	-	2.00	190,950	-	2.00	184,900	-	2.00	190,950	-	2.00	184,900
DEF110	AB	Building Maintenance Worker I RECLASS FROM OTHER REQUESTS (TOT OCE to Payroll)	P						(190,950)		(184,900)		(190,950)		(184,900)				
DEF110	AB	Design & Projects Assistant RECLASS FROM OTHER REQUESTS	P		113,949		113,949		47,949		47,949		47,949		47,949				
DEF110	AB	Design & Projects Assistant RECLASS FROM OTHER REQUESTS	P						(47,949)		(47,949)		(47,949)		(47,949)				
DEF110	AB	EMCS Assistant RECLASS FROM OTHER REQUESTS	P		93,670		93,670		64,416		64,416		64,416		64,416				
DEF110	AB	EMCS Assistant RECLASS FROM OTHER REQUESTS	P						(64,416)		(64,416)		(64,416)		(64,416)				
DEF110	AB	Energy Manager Assistant RECLASS FROM OTHER REQUESTS	P		86,561		86,561		48,521		48,521		48,521		48,521				
DEF110	AB	Energy Manager Assistant RECLASS FROM OTHER REQUESTS	P						(48,521)		(48,521)		(48,521)		(48,521)				
DEF110	AB	Facility Planner Assistant RECLASS FROM OTHER REQUESTS	P		75,399		75,399		44,193		44,193		44,193		44,193				
DEF110	AB	Facility Planner Assistant RECLASS FROM OTHER REQUESTS	P						(44,193)		(44,193)		(44,193)		(44,193)				
DEF110	AB	ITAM Coord RECLASS FROM OTHER REQUESTS	P		105,338		105,338		49,922		49,922		49,922		49,922				
DEF110	AB	ITAM Coord RECLASS FROM OTHER REQUESTS	P						(49,922)		(49,922)		(49,922)		(49,922)				
DEF110	AB	Real Property Specialist RECLASS FROM OTHER REQUESTS	P		93,670		93,670		55,670		55,670		55,670		55,670				
DEF110	AB	Real Property Specialist RECLASS FROM OTHER REQUESTS	P						(55,670)		(55,670)		(55,670)		(55,670)				
DEF110	AB	Real Property Tech RECLASS FROM OTHER REQUESTS	P		88,171		88,171		43,795		43,795		43,795		43,795				
DEF110	AB	Real Property Tech RECLASS FROM OTHER REQUESTS	P						(43,795)		(43,795)		(43,795)		(43,795)				
DEF110	AA	Three (3) General Laborer Positions	A	1.50	122,535		105,535		-		-		-		-				
DEF110	AA	Three (3) General Laborer Positions	P	1.50	122,535		105,035		-		-		-		-				
DEF110	AA	Tree Trimming for HI State Veterans Cemetery	A		520,000				-		-		-		-				
DEF110	AA	YCA Kalaeloa Campus Security Cameras	A		95,000				-		-		-		-				
DEF110	AA	INET Expansion Joint Base Pearl Harbor Hickam (JBPHH)	A		207,331				-		-		-		-				
DEF110	AA	INET Expansion Keaau Armory	A		40,220				-		-		-		-				
DEF110	AA	INET Expansion Puunene Armory	A		172,736				-		-		-		-				
DEF110	AA	IT Help Desk Specialist	A	1.00	60,000	1.00	60,000		-		-		-		-				
DEF110	AA	IT Network and System Analyst	A	1.00	73,000	1.00	73,000		-		-		-		-				
DEF110	AA	CIO Operations and Maintenance	A		38,213		38,213		-		-		-		-				
DEF110	AA	Wi-Fi Gap Fill	A		10,000				-		-		-		-				
DEF114	YC	YCA Cable Plant Modernization	A		163,000				-		-		-		-				
DEF110	AA	Op Equipment for Sensitive Compartmented INFO Facility	A				186,000		-		-		-		-				
DEF110	AA	Engineering Office Operations	A		145,000		150,000		-		-		-		-				
DEF110	AB	Building Maintenance Worker I RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	Design & Projects Assistant RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	EMCS Assistant RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	Energy Manager Assistant RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	ENV Pgm Mgr	A	1.00	75,321	1.00	75,321		-		-		-		-				
DEF110	AB	Facility Planner Assistant RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	ITAM Coord RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	Real Property Specialist RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AB	Real Property Tech RECLASS TO FED ADJUSTMENTS	P		-		-		-		-		-		-				
DEF110	AD	Funding for Deleted Payroll of Leadership Positions (HIEMA)	A		459,840		459,840	2.50	399,996	2.50	399,996	2.50	399,996	2.50	399,996				
DEF110	AD	Leadership Positions (HIEMA)	N		(202,020)		(202,020)	(2.50)	(199,998)	(2.50)	(199,998)	(2.50)	(199,998)	(2.50)	(199,998)				
DEF110	AD	HIEMA- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	A					(3.00)	(11.75)	-	(3.00)	(11.75)	-	(3.00)	(11.75)				

Department of Defense
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision								
				FY22		FY23		FY22		FY23		FY22		FY23						
DEF110	AD	HIEMA- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	N					(1.00)	(2.00)	-	(1.00)	(2.00)	-	(1.00)	(2.00)	-	(1.00)	(2.00)	-	
DEF110	AD	HIEMA- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P						(1.00)	-		(1.00)	-		(1.00)	-		(1.00)	-	
DEF112	VA	VA- Re-fund Defunded Posns	A			225,279														
DEF112	VA	VA- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	A					(2.00)		-	(2.00)		-	(2.00)		-	(2.00)		-	
DEF112	VA	Excavator & Utility Tractor	A			125,000														
DEF112	VA	Contracting Work via Bid	A			100,000														
DEF110	AD	Amend 3000-001 legislative Adjustment	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)
DEF110	AD	Amend 3000-001 legislative Adjustment	P	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)
DEF110	AA	ADMIN- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	A					(5.00)	(1.50)		(5.00)	(1.50)		(5.00)	(1.50)		(5.00)	(1.50)		
DEF110	AA	ADMIN- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P						(0.50)			(0.50)			(0.50)			(0.50)		
DEF110	AB	HIARNG- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	A					(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-	
DEF110	AC	HIANG- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	A					(0.50)		-	(0.50)		-	(0.50)		-	(0.50)		-	
DEF110	AC	HIANG- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	P					(1.50)		-	(1.50)		-	(1.50)		-	(1.50)		-	
DEF114	YC	YCA- Fixed Cost Fringe Benefits RECLASS FROM ALLOWABLE NON- DISCRETIONARY EXPENSES	A			1,011,184														
DEF110	AA	ADMIN- Fixed Cost Computer License RECLASS FROM ALLOWABLE NON- DISCRETIONARY EXPENSES	A			7,213														
DEF110	AA	Airport Thermal Screening Device Maintenance	A							1,000,000			1,000,000			1,000,000			1,000,000	
DEF110	AA	Freeze Position SWIC Coordinator and Security Officer Position	A			(122,562)				(1.00)	(40,000)		(1.00)	(40,000)		(1.00)	(40,000)		(1.00)	(40,000)
DEF110	AA	Reduction in Vacancies and OCE	A			-					(99,084)			(99,084)			(99,084)			(99,084)
DEF110	AB	Reduction in Vacancies and OCE	A			(389,406)					(389,406)			(389,406)			(389,406)			(389,406)
DEF110	AC	Reduce Facility maintenance & Repair Services	A			(280,412)					(280,412)			(280,412)			(280,412)			(280,412)
DEF112	VA	Reduction Operating Funds and Vacancy.	A			(254,050)					(254,050)			(254,050)			(254,050)			(254,050)
DEF114	YC	Reduction of Operating Funds for YCA (Hilo)	A			(202,294)					(10.25)	(612,797)			(10.25)	(612,797)			(10.25)	(612,797)
DEF114	YC	Reduction of Operating Funds for YCA (Hilo)	P			-				(31.50)	(2,361,868)			(31.50)	(2,361,868)			(31.50)	(2,361,868)	

Department of Defense
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
DEF110	AD	Leadership Positions (HIEMA)	Degrading of Hiema Services	N	(2.50)		(199,998)	(2.50)		(199,998)	N
DEF110	AD	HIEMA- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	Degrading of Hiema Services	A	(3.00)	(11.75)	-	(3.00)	(11.75)	-	N
DEF110	AD	HIEMA- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	Degrading of Hiema Services	N	(1.00)	(2.00)	-	(1.00)	(2.00)	-	N
DEF110	AD	HIEMA- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	Degrading of Hiema Services	P		(1.00)	-		(1.00)	-	N
DEF112	VA	VA- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	Degrading of Veteran Services	A	(2.00)		-	(2.00)		-	N
DEF110	AA	ADMIN- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	Degrading of DOD services	A	(5.00)	(1.50)		(5.00)	(1.50)	-	N
DEF110	AA	ADMIN- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	Degrading of DOD services	P	-	(0.50)	-		(0.50)	-	N
DEF110	AB	HIARNG- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	Degrading of DOD services	A	(1.00)		-	(1.00)		-	N
DEF110	AC	HIANG- Reduction of Position Counts to Clean Up Leg Reduction per Act 7/20 and Act 9/20	Degrading of DOD - Hawaii National Guard Facility services	A	(0.50)		-	(0.50)		-	N
DEF110	AC	HIANG- Reduction of Position Counts and Funding to Clean Up Leg Reduction per Act 7/20 and Act 9/20 (OTHER MOF)	Degrading of DOD - Hawaii Air Guard Facility services	P	(1.50)		-	(1.50)		-	N
DEF110	AA	Freeze Position SWIC Coordinator and Security Officer Position	Degrading of Homeland Security services	A		(1.00)	(40,000)		(1.00)	(40,000)	N
DEF110	AA	Reduction in Vacancies and OCE	Facility maintenance and repair services will be severely degraded.	A	-		(99,084)	-		(99,084)	N
DEF110	AB	Reduction in Vacancies and OCE	Facility maintenance and repair services will be severely degraded.	A			(389,406)			(389,406)	N
DEF110	AC	Reduce Facility maintenance & Repair Services	Facility maintenance and repair services will be severely degraded.	A			(280,412)			(280,412)	N
DEF112	VA	Reduction Operating Funds and Vacancy.	Degrade the quality of Veteran Burial.	A			(254,050)			(254,050)	N
DEF114	YC	Reduction of Operating Funds for YCA (Hilo)	Closing of Youth Challenge Academy at Hilo	A	-	(10.25)	(612,797)	-	(10.25)	(612,797)	N
DEF114	YC	Reduction of Operating Funds for YCA (Hilo)		P		(31.50)	(2,361,868)		(31.50)	(2,361,868)	N

Department of Defense
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 110	AA				Airport Thermal Screening Device Maintenance	Funding required to continue the Airport Thermal Devices at the 5 airports in Hawaii (HNL, OGG, KOA, ITO, & LIH) from FY 2022 and FY 2023. Services include by not limited to labors, and equipment, The Airport Screening Program is essential to the State's on-going COVID-19 mitigation efforts.				1,000,000			1,000,000

Department of Defense
 FB 2019 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
20	DEF110		A	21,702,368	\$ -	\$ -	0.0%	NONE
20	DEF112		A	2,072,678	\$ -	\$ -	0.0%	NONE
20	DEF114		A	1,783,507	\$ -	\$ -	0.0%	NONE
21	DEF110		A	19,721,523	\$ 1,405,132	\$ 18,316,391	7.12%	SEVERE - excluding \$5.0 millions of disaster funds, DEF110 has only \$13,316,391 available for payroll and operations
21	DEF112		A	1,853,707	\$ -	\$ 1,853,707	0.0%	
21	DEF114		A	1,476,061	\$ -	\$ 1,476,061	0.0%	

Department of Defense
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF110AD	Funding for deleted HIEMA positions	#36612 Storekeeper	A	1.00		23,238
		#40347 Info Tech Band Band	A	1.00		38,712
		#100934 Engineer IV	A	1.00		14,904
		#101273 Program Specialist IV	A	1.00		16,119
		#33025 Civil Defense Planner	A	1.00		31,929
		#111378 Program Specialsit IV	A	1.00		7,751
		#117803 EOC Warning Officer	A	1.00		11,175
		#117813 DEPA Accountant	A	1.00		24,456
		#117814 Office Assistant III	A	1.00		15,120
		#117815 Office Assistant III	A	1.00		15,120
		#117816 Information Specialist III	A	1.00		27,012
		#118993 Warehouse Worker	A	1.00		22,674
		#119135 Build Const Inspector I	A	1.00		23,238
		#119332 Program Specialist IV	A	1.00		32,238
		#121698 Disaster Asst Accountant	A	1.00		24,582
		#121699 Disaster Asst Office Asst	A	1.00		15,120
		#121700 DA Planner	A	1.00		28,668
		#121702 DA Office Assistant	A	1.00		14,544
		#122282 DA Mitigation Planner	A	1.00		25,966
		#122369 DA Asst Project Leader	A	1.00		28,860
		#122370 DA Bldg Inspector	A	1.00		21,342
		#122757 Program Specialist IV	A	1.00		12,264
		#122940 Civil Defense Planner	A	1.00		25,656
		#122957 DA Mitigation Planner	A	1.00		29,808
		#122958 Accountant III	A	1.00		24,474
DEF114VA	Funding for deleted VA positions	45254 Cemetery Ops MGR, SR-24	A	1.00		\$ 29,898
		122418 Vet Serv Counselor III, SR-20	A	1.00		\$ 25,130
		121244 Vet Serv Counserlor II, SR-18	A	1.00		\$ 23,021
		44564 Secretary I, SR-12	A	1.00		\$ 17,670
		118732 Office Assistant III, SR-08	A	1.00		\$ 17,010

Department of Defense
Expenditures Exceeding Appropriation Ceilings in FY20 and FY21

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
			NONE						

Department of Defense
Intradepartmental Transfers in FY20 and FY21

Table 10

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

Department of Defense
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AA	5/2/2014	2/28/2021	121265	Program Specialist IV	N	SR22	13	T	1.00	P	\$ 52,956	26.54	Y	Y	2		
DEF110	AA	7/1/2020	2/28/2021	9545	General Laborer III	N	WS03	1	P	1.00	A	\$ 42,852	48168	Y				
DEF110	AA	10/1/2020	2/28/2021	12841	Bldg Constr & Mtnc Supvr I	N	F110	2	P	1.00	A	\$ 68,640	68076	Y				
DEF110	AA	1/12/2013	2/28/2021	110149	Fusion Center Director	Y	SRNA	13	T	1.00	N	\$ 104,789	50.96	Y	Y			
DEF110	AA	3/2/2020	2/28/2021	113016	Land Manager	Y	SRNA	0	P	1.00	P	\$ 64,605	0	Y				
DEF110	AA	4/1/2019	2/28/2021	118367	CD Grants Coordinator	Y	SRNA	3	T	1.00	N	\$ 43,368	28.1	Y	Y			
DEF110	AA	7/1/2016	2/28/2021	122181	Planner V	N	SR24	13	T	1.00	N	\$ 80,000	0	Y				
DEF110	AA	12/20/2016	2/28/2021	122182	Investigator V	N	SR24	13	T	1.00	N	\$ 80,000	0	Y				
DEF110	AA	3/7/2019	2/28/2021	122525	Homeland Security Planner	Y	SRNA	13	T	1.00	N		39.48	Y	Y			
DEF110	AB	11/16/2016	2/28/2021	9549	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 41,724	16.38	Y				
DEF110	AB	5/13/2017	2/28/2021	110436	Facilities Planner Assistant	Y	SRNA	3	T	1.00	P	\$ 31,206	15.7	Y	Y			
DEF110	AB	12/15/2006	2/28/2021	112985	Engineering Aid IV	Y	SR13	3	P	1.00	P	\$ 46,476	0	Y				
DEF110	AB	4/30/2011	2/28/2021	116403	Environmental Program Manager	N	SRNA	13	T	1.00	P	\$ 73,126	78624	Y				
DEF110	AB	5/1/2020	2/28/2021	116926	Energy Manager Assistant	N	SRNA	3	T	1.00	P	\$ 38,040	0	Y				
DEF110	AB	8/16/2004	2/28/2021	117054	Air Conditioning Mechanic I	Y	BC10	1	T	1.00	P	\$ 54,180	0	N				
DEF110	AB	9/1/2017	2/28/2021	117930	Environmental Health Spclt IV	Y	SR22	13	P	1.00	P	\$ 52,956	65556	Y				
DEF110	AB	10/1/2010	2/28/2021	117931	ITAM Planner	N	SRNA	13	T	1.00	P	\$ 55,416	55416	Y				
DEF110	AB	5/18/2020	2/28/2021	117975	Environmental Health Spclt IV	N	SR22	13	P	1.00	P	\$ 57,706	0	Y				
DEF110	AB	10/10/2020	2/28/2021	117981	Natural Area Rsrvs Spclt IV	N	SR22	13	P	1.00	P	\$ 58,279	0	Y				
DEF110	AB	2/1/2020	2/28/2021	120748	EMCS Assistant	Y	SRNA	3	T	1.00	P	\$ 29,254	0	Y				
DEF110	AB	4/7/2018	2/28/2021	120847	Design and Project Assistant	Y	SRNA	13	T	1.00	P	\$ 66,000	24.47	Y	Y			
DEF110	AB	9/1/2020	2/28/2021	120915	IT & ESS Assistant	Y	SRNA	3	T	1.00	P	\$ 52,614	0	Y				
DEF110	AB	10/22/2015	2/28/2021	121843	Office Assistant II	N	SR06	3	T	1.00	P	\$ 30,240	0	N				
DEF110	AC	5/1/2018	2/28/2021	117484	Administrative Spclt III	Y	SR20	13	P	1.00	P	\$ 34,020	0	Y				
DEF110	AC	10/1/2019	2/28/2021	120292	STARBASE Instructor	Y	SRNA	13	T	1.00	P	\$ 45,888	0	Y				
DEF110	AC	11/14/2020	2/28/2021	122951	Electrician I	N	BC10	1	P	1.00	P/A	\$ 61,344	60900	Y				
DEF110	AC	8/24/2020	2/28/2021	123401	General Laborer II	N	BC03	1	T	1.00	P/A	\$ 44,376	21.63	Y	Y			
DEF110	AD	10/16/2020	2/28/2021	8701	Public Information Officer	N	SR24	73	P	1.00	A	\$ 62,004	0	Y				
DEF110	AD	7/8/2020	2/28/2021	36408	Radio Technician I	N	SR19	3	P	1.00	N/A	\$ 46,476	0	Y				
DEF110	AD	10/3/2020	2/28/2021	112987	Telecommunications Planner	N	SR24	13	P	1.00	N	\$ 67,044	0	Y				
DEF110	AD	4/6/2020	2/28/2021	116385	Office Assistant IV	N	SR10	3	T	1.00	P	\$ 34,940	0	Y				
DEF110	AD	11/19/2020	2/28/2021	117807	EOC Warning Officer	Y	SRNA	3	T	1.00	N/A	\$ 44,700	0	Y				
DEF110	AD	7/9/2020	2/28/2021	118395	Volunteer Services Coordinator	N	SR20	13	T	1.00	P	\$ 59,616	0	Y				
DEF110	AD	8/18/2020	2/28/2021	123391	LogSysSpecpl-PlanUnit COVID19	Y	SRNA	13	T	1.00	N	\$ 75,499	0	Y				
DEF110	AD	8/18/2020	2/28/2021	123394	LogSysSpclt-OptnsU (COVID19)	Y	SRNA	13	T	1.00	N	\$ 75,499	0	Y				
DEF110	AD	8/18/2020	2/28/2021	123402	LogSysSpecialist-IT (COVID-19)	Y	SRNA	13	T	1.00	N	\$ 75,499	0	Y				
DEF110	AD	9/16/2020	2/28/2021	123411	DA Office Assistant (COVID19)	Y	SRNA	3	T	1.00	N	\$ 36,732	0	Y				

Department of Defense
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AD	9/16/2020	2/28/2021	123413	Accountant (COVID19)	Y	SRNA	13	T	1.00	N	\$ 64,476	0	Y				
DEF110	AD	10/16/2020	2/28/2021	123514	DA IT Specialist (COVID19)	Y	SRNA	13	T	1.00	N	\$ 64,476	0	Y				
DEF112	VA	9/15/2020	2/28/2021	4907	Veterans Svcs Counselor IV	N	SR22	13	P	1.00	A	\$ 59,616	0	Y				
DEF112	VA	9/26/2020	2/28/2021	121245	Veterans Svcs Counselor IV	N	SR22	13	P	1.00	A	\$ 57,324	0	Y				
DEF114	YC	8/3/2020	2/28/2021	102850	Lead Instructor	Y	SRNA	0	T	1.00	P/A	\$ 44,100	0	Y				
DEF114	YC	7/1/2020	2/28/2021	102851	Instructor I, YCA	Y	SRNA	0	T	1.00	P/A	\$ 37,632	0	Y				
DEF114	YC	8/26/2020	2/28/2021	102868	Assistant Shift Leader	Y	SRNA	0	T	1.00	P/A	\$ 39,600	18.17	Y	Y			
DEF114	YC	8/15/2020	2/28/2021	102879	Cadre	Y	SRNA	0	T	1.00	P/A	\$ 29,373	16.93	Y	Y	2		
DEF114	YC	11/24/2020	2/28/2021	120138	Instructor - Kulani	Y	SRNA	0	T	1.00	P/A	\$ 39,180	0	Y				
DEF114	YC	7/30/2020	2/28/2021	120163	Cadre	Y	SRNA	0	T	1.00	P/A	\$ 38,040	0	Y				
DEF114	YC	9/9/2020	2/28/2021	120178	Operations Chief	Y	SRNA	0	T	1.00	P/A	\$ 48,930	0	Y				
DEF114	YC	9/16/2020	2/28/2021	121744	Director YCA-Hilo	Y	SRNA	0	T	1.00	P/A	\$ 106,565	63996	Y				
DEF110	AD	2/1/2019		119252	Program Specialist IV	N	SR22	13	T	1.00	P	\$ 64,476	\$ 62,004					
DEF110	AA	4/16/1990	Defunded	17585	Tractor Operator	N	BC04	1	T	0.50	P/A	defunded		Y				
DEF110	AA		Defunded	30003	Power Mower Operator I	N	BC03	1	T	0.50	P/A	defunded		Y				
DEF110	AA	1/7/2019	Defunded	38822	Engineer V	N	SR26	13	P	1.00	A	defunded		Y				
DEF110	AA	2/4/2014	Defunded	117354	General Laborer I	N	BC02	1	P	1.00	A	defunded		Y				
DEF110	AA	4/16/2020	Defunded	118135	General Laborer II	N	BC03	1	P	1.00	A	defunded		Y				
DEF110	AA	10/1/2018	Defunded	120608	Program Specialist V	N	SR24	13	P	1.00	A	defunded		Y				
DEF110	AA	4/1/2020	Defunded	122091	General Laborer II	N	BC03	1	P	1.00	A	defunded		Y				
DEF110	AA	7/25/2019	Defunded	123073	Planner IV	N	SR22	13	P	1.00	P	defunded		Y				
DEF110	AA	2/10/2020	Defunded	123235	Electrician I	N	BC10	1	P	1.00	A	defunded		Y				
DEF110	AB	7/1/2016	Defunded	5676	Office Assistant III	N	SR08	3	P	1.00	A	defunded		Y				
DEF110	AC	11/1/2019	Defunded	6130	General Laborer II	N	BC03	1	P	1.00	P/A	defunded		Y				
DEF110	AC	4/16/2018	Defunded	50391	General Laborer III	N	WS03	1	P	1.00	P/A	defunded		Y				
DEF110	AD	7/1/2019	Defunded	6734	Civil Def Plans & Optns Offcr	N	SR26	13	P	1.00	N/A	defunded		Y				
DEF110	AD	8/13/2019	Defunded	12730	CD Training Edn & Inf Offcr	N	SR26	13	P	1.00	N/A	defunded		Y				
DEF110	AD	4/1/2020	Defunded	12743	Civil Defense Telecoms Offcr	N	SR26	23	P	1.00	N/A	defunded		Y				
DEF110	AD	10/16/2019	Defunded	12991	Civil Defense Adm Offcr	N	SR24	73	P	1.00	A	defunded		Y				
DEF110	AD	5/1/2020	Defunded	33025	Civil Defense Planner	N	SR24	13	P	1.00	A	defunded		Y				
DEF110	AD	9/1/2019	Defunded	36612	Storekeeper I	N	SR11	3	P	1.00	A	defunded		Y				
DEF110	AD	12/16/2006	Defunded	100934	Engineer IV	N	SR24	13	P	1.00	N/A	defunded		Y				
DEF110	AD	12/1/2019	Defunded	101273	Program Specialist IV	N	SR22	13	P	1.00	N/A	defunded		Y				
DEF110	AD	9/29/2018	Defunded	102887	Civil Defense Planner	N	SR24	13	P	1.00	N/A	defunded		Y				
DEF110	AD	1/30/2019	Defunded	111378	Program Specialist IV	N	SR22	13	T	1.00	P/A	defunded		Y				
DEF110	AD	5/13/2019	Defunded	117803	EOC Warning Officer	Y	SRNA	3	T	1.00	N/A	defunded		Y				
DEF110	AD	12/31/2019	Defunded	117814	Office Assistant III	N	SR08	3	T	1.00	N/A	defunded		Y				
DEF110	AD	3/20/2020	Defunded	117815	Office Assistant III	N	SR08	3	T	1.00	N/A	defunded		Y				
DEF110	AD	10/16/2019	Defunded	117816	Information Specialist III	N	SR20	13	T	1.00	A	defunded		Y				
DEF110	AD	12/4/2019	Defunded	118696	Janitor II	N	BC02	1	T	0.50	P/A	defunded		Y				
DEF110	AD	4/8/2020	Defunded	118993	Warehouse Worker	N	BC04	1	T	1.00	A	defunded		Y				
DEF110	AD	9/3/2008	Defunded	119135	Building Const Inspector II	N	SR19	3	T	1.00	A	defunded		Y				
DEF110	AD	11/14/2020	Defunded	119322	Civil Defense Planner	N	SR24	23	T	1.00	A	defunded		Y				
DEF110	AD	12/31/2019	Defunded	119332	Program Specialist IV	N	SR22	13	T	1.00	A	defunded		Y				
DEF110	AD	9/15/2018	Defunded	121698	Disaster Asst Account - Iselle	Y	SRNA	13	T	1.00	A	defunded		Y				
DEF110	AD	10/1/2019	Defunded	121699	Dis Asst Office Asst - Iselle	Y	SRNA	3	T	1.00	A	defunded		Y				

Department of Defense
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AD	12/1/2016	Defunded	122282	DA Miti Planner (Puu Oo Lava) DA Bldg Inspector (PuuOo)	Y	SRNA	13 T		1.00	A	defunded		Y				
DEF110	AD	4/6/2017	Defunded	122370	Lava)	Y	SRNA	3 T		1.00	A	defunded		Y				
DEF110	AD	8/28/2018	Defunded	122757	Program Specialist IV	N	SR22	13 T		1.00	N/A	defunded		Y				
DEF110	AD	2/21/2019	Defunded	122940	Civil Defense Planner (R/I/H)	N	SR24	13 T		1.00	A	defunded		Y				
DEF110	AD	3/15/2019	Defunded	122958	DA Accountant-May18 Kilauea	Y	SRNA	13 T		1.00	A	defunded		Y				
DEF110		4/1/2020	Defunded	121910	Purchasing Technician I	N	SR11	3 P		1.00	P/A	defunded		Y				
DEF112	VA	8/20/2019	Defunded	44564	Secretary I	N	SR12	3 P		1.00	A	defunded		Y				
DEF112	VA	11/1/2019	Defunded	121244	Veterans Svcs Counselor II	N	SR18	13 P		1.00	A	defunded		Y				
DEF114	YC	6/1/2019	Defunded	102849	Shift Leader	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	3		
DEF114	YC	2/25/2020	Defunded	102854	Instructor I, YCA	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	7/9/2019	Defunded	102860	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	12/2/2019	Defunded	102861	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	11/19/2019	Defunded	102863	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	1		
DEF114	YC	1/16/2020	Defunded	102870	Assistant Shift Leader	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	7/6/2019	Defunded	102875	Shift Leader	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	6/7/2019	Defunded	102876	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	2/1/2020	Defunded	102881	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	8/15/2019	Defunded	111777	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y	N			
DEF114	YC	6/29/2019	Defunded	111778	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	5/1/2020	Defunded	118866	Administrative Asst (Case Mgr)	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	2/21/2017	Defunded	119129	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	2/7/2020	Defunded	119130	Medical Assistant	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	4/16/2018	Defunded	120134	Program Coordinator-Hilo	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	4/25/2020	Defunded	120139	Instructor - Kulani Asst Mentor Coordinator-	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	3		
DEF114	YC	6/29/2019	Defunded	120144	Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	3/10/2020	Defunded	120148	Admin Asst (Case Mgr)-Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	3		
DEF114	YC	12/4/2019	Defunded	120150	Cadre - Hilo	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	4		
DEF114	YC	3/28/2020	Defunded	120153	Case Mgr (Recruit Asst)	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	7/16/2019	Defunded	120155	Instructor	Y	SRNA	0 T		1.00	P/A	defunded		Y				
DEF114	YC	2/21/2018	Defunded	120162	Cadre	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	4		
DEF114	YC	4/9/2019	Defunded	120164	Assistant Shift Leader-Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	N			
DEF114	YC	7/1/2016	Defunded	120168	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	N			
DEF114	YC	7/1/2016	Defunded	120169	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	6		
DEF114	YC	2/18/2020	Defunded	120171	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	6		
DEF114	YC	9/2/2016	Defunded	120174	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	N			
DEF114	YC	9/21/2019	Defunded	120175	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	5		
DEF114	YC	9/18/2019	Defunded	120181	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	6		
DEF114	YC	10/12/2019	Defunded	120182	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	defunded		Y	Y	5		
					DA Program Specialist													
DEF110	AD	9/30/2021	1/20/2021	122924	(Severe)	Y	SRNA	13 T		1.00	A	\$ 57,600	57600	defunded	N		Lance Tashima	
DEF110	AA	8/1/2020	Pending	7956	Accountant III	N	SR20	13 P		1.00	A	\$ 47,100	0	Y				
DEF110	AA	2/12/2020	Pending	21740	General Laborer I	N	BC02	1 P		1.00	N	\$ 38,928	0	Y				

Department of Defense
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AA	12/15/2020	1/4/2021	123545	Threat Assessment Team Planner	Y	SRNA	13 T		1.00	N	\$ 66,192	0	Y				
DEF110	AB	12/21/2019	Pending	116643	Natural Rescs Mgmt Prgm Spclt	N	SR26	13 P		1.00	P	\$ 64,476	0	Y				
DEF110	AB	2/23/2019	Pending	120542	Design and Project Manager	Y	SRNA	13 T		1.00	N	\$ 72,456	0	Y				
DEF110	AB	8/1/2020	1/20/2021	122886	Office Assistant IV	N	SR10	3 P		1.00	P	\$ 34,092	0	Y				
DEF110	AD	12/15/2018	Pending	40347	IT Band B	N	SR24	13 P		1.00	A	\$ 78,420	0	Y				
DEF110	AD	9/4/2020	Pending	122960	DA Office Asst-May18 Kilauea	Y	SRNA	3 T		1.00	A	\$ 30,240	0	Y				
DEF110	AD	10/1/2020	Pending	123274	DA Pgm Specialist Lead (Lane)	Y	SRNA	13 T		1.00	A	\$ 66,204	0	Y				
DEF110	AD	8/18/2020	12/31/2020	123395	LogSysUnitLd - F&A (COVID19)	Y	SRNA	13 T		1.00	N	\$ 63,492	0	Y				
DEF110	AD	9/23/2020	1/4/2021	123419	Disaster Recovery Specialist Cemetery Operations	Y	SRNA	13 T		1.00	N/A	\$ 66,000	0	Y				
DEF112	VA	2/2/2019	2/1/2021	45254	Manager	N	SR24	13 P		1.00	A	\$ 59,616	0	Y				
DEF114	YC	7/7/2020	12/28/2020	102855	Instructor I, YCA	Y	SRNA	0 T		1.00	P/A	\$ 39,930	0	Y				
DEF114	YC	12/15/2020	pend hrly	102859	Shift Leader	Y	SRNA	0 T		1.00	P/A	\$ 42,000	0	Y				
DEF114	YC	12/1/2020	12/28/2020	108100	Mgmt Info Sysys Spclt	Y	SRNA	0 T		1.00	P/A	\$ 42,960	0	Y				
DEF114	YC	7/9/2020	1/11/21 hrly	120172	Cadre - Kulani	Y	SRNA	0 T		1.00	P/A	\$ 36,540	0	Y	Y	1		

Department of Defense
Positions Established by Acts other than the State Budget as of November 30, 2020

Table 12

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)	
DEF110	AD	8/18/2020	76-11.6	123390	Logistics Mgmt Officer	Y	SRNA	13	T	N	1.00	\$90,000.00	Y	N	Hafner
DEF110	AD	8/18/2020	76-11.6	123391	Logistics Systems Spclt	Y	SRNA	13	T	N	1.00	\$75,499.00	N	N	vacant
DEF110	AD	8/18/2020	76-11.6	123392	Logistics Systems Unit Leader	Y	SRNA	13	T	N	1.00	\$81,588.00	Y	N	Brown
DEF110	AD	8/18/2020	76-11.6	123393	Logistics Systems Spclt	Y	SRNA	13	T	N	1.00	\$67,200.00	Y	N	Baker
DEF110	AD	8/18/2020	76-11.6	123394	Logistics Systems Spclt	Y	SRNA	13	T	N	1.00		N	N	vacant
DEF110	AD	8/18/2020	76-11.6	123395	Logistics System Unit Leader	Y	SRNA	13	T	N	1.00	\$75,492.00	Y	N	King
DEF110	AD	8/18/2020	76-11.6	123396	Distributi on Spclt	Y	SRNA	13	T	N	1.00	\$75,499.00	N	N	vacant
DEF110	AD	8/18/2020	76-11.6	123397	Distributi on Worker	Y	SRNA	13	T	N	1.00	\$45,888.00	Y	N	Brown
DEF110	AD	8/18/2020	76-11.6	123398	Distributi on Office Asst	Y	SRNA	13	T	N	1.00	\$36,732.00	Y	N	Marroquin
DEF110	AD	8/18/2020	76-11.6	123402	Logistics Systems Spclt	Y	SRNA	13	T	N	1.00	\$75,492.00	N	N	vacant
DEF110	AD	8/18/2020	76-11.6	123409	DA Prog Spclt - Lead	Y	SRNA	13	T	N	1.00	\$62,136.00	Y	N	Trexler eff. 1/4/21
DEF110	AD	10/16/2020	76-11.6	123410	DA Prog Spclt	Y	SRNA	13	T	N	1.00	\$54,300.00	Y	N	Fujimoto
DEF110	AD	9/16/2020	76-11.6	123411	DA Office Asst	Y	SRNA	3	T	N	1.00	\$36,732.00	N	N	vacant
DEF110	AD	9/16/2020	76-11.6	123412	Admin Manager	Y	SRNA	13	T	N	1.00	\$95,436.00	Y	N	Rachlin
DEF110	AD	9/16/2020	76-11.6	123413	Account- ant	Y	SRNA	13	T	N	1.00	\$64,476.00	N	N	vacant
DEF110	AD	9/16/2020	76-11.6	123414	Grants Manager	Y	SRNA	13	T	N	1.00	\$67,044.00	Y	N	S. Holloway
DEF110	AD	9/16/2020	76-11.6	123415	Purchas- ing Manager	Y	SRNA	13	T	N	1.00	\$67,044.00	Y	N	K. Carpio
DEF110	AD	9/16/2020	76-11.6	123416	Pandemic Planner	Y	SRNA	13	T	N	1.00	\$72,528.00	Y	N	Takemoto
DEF110	AD	9/16/2020	76-11.6	123417	Logistics Planner	Y	SRNA	13	T	N	1.00		Y	N	J. Russell
DEF110	AD	9/16/2020	76-11.6	123419	Disaster Recovery Spclt	Y	SRNA	13	T	N	1.00	\$72,528.00	Y	N	Fischer
DEF110	AD	9/23/2020	76-11.6	123420	Disaster Recovery Spclt	Y	SRNA	13	T	N	1.00	\$66,276.00	Y	N	Fischer
DEF110	AD	10/16/2020	76-11.6	123514	DA IT Spclt	Y	SRNA	13	T	N	1.00	\$64,476.00	Y	N	Levy

Department of Defense
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (estimated)			FY22 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
		G010G		\$ 9,041,937.92	\$ 374,906.38	4.1%	3080872	45236.73	1.5%			
		G100G		\$ 1,190,027.17	\$ 8,483.95	0.7%	419716.4		0.0%			
		G114G		\$ 765,130.92	\$ 541.99	0.1%	212129.8	1762.32	0.8%			
		S204G		\$ 926,001.02	\$ 40,029.16	4.3%	288682.3	5514.49	1.9%			
		S209G		\$ 197,842.30		0.0%	96915.48		0.0%			
		S210G		\$ 126,913.65		0.0%	44358.73		0.0%			
		S217G		\$ 3,706,047.35	\$ 17,124.65	0.5%	1244376	4933.32	0.4%			
		S218G		\$ 810,550.25	\$ 267.80	0.0%	246053.1		0.0%			
		S219G		\$ 2,276,617.65	\$ 657.31	0.0%	636390	5286.42	0.8%			
		S513G		\$ 25,253.14		0.0%	9322.66		0.0%			
		S519G		\$ 63,000.00		0.0%	27285		0.0%			
		S220G					2382.14		0.0%			
		T908G					9563.5		0.0%			
		G325G						40263.25				

Department of Defense
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	Term of Contract		Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
							From	To					
DEF110	C/P	632,946.56	O-As Invoiced	2,043,162.57	277,857.65	10/30/2012	11/16/2020	11/16/2021	HDR ENGINEERING, INC.	DESIGN UTILITY INFRASTRUCTURE REPAIR/REPLACEMENT & CONSTRUCTION MANAGEMENT SERVICES FOR KALAELOA HIARNG PROPERTIES STATE OF HI, DOD, CONTRACT NO. 61533, CA-1220-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C	50,000.00	O-As Invoiced	153,937.00	6,270.13	4/22/2014	2/13/2014	6/30/2019	DESIGN PARTNERS INC.	INVESTIGATE, DESIGN & CONSTRUCTION MANAGEMENT SVCS FOR HURRICANE HARDENING AND LEED EVALUATION OF BLDG 306, CONTRACT NO. 62592, CA-1324- D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	384,900.00	O-As Invoiced	759,743.00	125,030.00	1/31/2019	4/15/2014	until pau	SSFM INTERNATIONAL, INC.	DEVELOPMENT OF AN OUTREACH & EDUCATION PROGRAM PLAN, STATE OF HAWAII, CONTRACT NO. 62822, CA-1404	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C	25,000.00	O-As Invoiced		7,050.19	6/23/2014	CLOSED	CLOSED	WONG, FRANKLIN AND ASSOCIATES,	DESIGN BUILDING 303 EXTERIOR HARDENING, STATE CIVIL DEFENSE			
DEF110	C/P	2,646,082.58	O-As Invoiced	6,447,368.07	1,109,846.42	9/5/2014	1/5/2015	6/30/2021	HENRY'S EQUIPMENT RENTAL &	REPAIR/REPLACEMENT OF SITE UTILITIES, KALAELOA, CONTRACT NO. 63237, CA-1220-C	Contract is monitored by the Division's Project Manager.		C
DEF110	P	194,998.80	O-As Invoiced	848,046.60	2,250.00	4/16/2018	10/24/2014	6/30/2019	EMPICO, INC.	CUSTODIAL SVCS FOR THE ARMED FORCES READINESS CENTER AT KEAUKAHA MILITARY RESERVATION, CONTRACT NO. 63395, CA-1417	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	158,090.40	O-As Invoiced	545,209.20	39,522.60	4/18/2018	10/27/2014	3/31/2018	TERMINIX INTERNATIONAL	PEST MANAGEMENT SVCS FOR VARIOUS HIARNG FACILITIES ON OAHU, CONTRACT NO. 63398, CA- 1427	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	134,911.45	O-As Invoiced	197,277.00	49,708.75	1/2/2015	4/6/2015	UNTIL PAU	OKAHARA & ASSOCIATES, INC.	DESIGN & CONSTRUCTION MGMT SVCS FOR HVAC REPLACEMENT FOR TUNNEL 407, DIAMOND HEAD CRATER, CONTRACT NO. 65369, CA- 1420-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C	114,833.00	O-As Invoiced	114,833.00	68,899.80	4/14/2015	5/11/2015	UNTIL PAU	ARCHITECTS HAWAII, LTD.	FEASABILITY & CONCEPTUAL DESIGN SVCS FOR RENOVATION TO CONVERT BLDG 282 TO A STORAGE FACILITY , CONTRACT NO. 63755, CA- 1423-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C	49,413.00	O-As Invoiced	49,413.00	867.2	9/15/2015	10/7/2015	UNTIL PAU	MASON ARCHITECTS, INC.	DESIGN & CONSTRUCTION MANAGEMENT SVCS FOR RENOVATIONS & REPAIR OF BLDG 3, NURSES COTTAGE, KMR, CONTRACT NO. 64127, CA-1515-D	Contract is monitored by the Division's Project Manager.	Y	P

Department of Defense
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF110	C	5,044.00	O-As Invoiced	194,714.00	5,044.00	5/18/2020	12/16/2015	UNTIL PAU	IN+FORM DESIGN, INC.	DESIGN & CONSTRUCTION MANAGEMENT SVCS FOR BLDG 19 IMPR. KALAELOA, CONTRACT NO. 64223, CA-1514-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	156,556.20	O-As Invoiced	702,560.22	156,556.20	10/5/2020	10/1/2018	9/30/2020	HONOLULU DISPOSAL SERVICE, INC	REFUSE COLLECTION & DISPOSAL FOR VARIOUS LOCATIONS ON OAHU, CONTRACT NO. 65230, CA-1607	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	230,924.64	O-As Invoiced	433,391.04	149,085.56	10/3/2019	10/1/2016	9/30/2020	HONOLULU DISPOSAL SERVICE, INC	REFUSE COLLECTION & DISPOSAL SVCS FOR HI AIR NATL GUARD AT JOINT BASE PEARL HARBOR HICKAM AND KALAELOA, CONTRACT NO. 65231, CA-1609	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	A	480,000.00	O-As Invoiced	649,632.75	449,026.98	8/16/2017	12/21/2016	6/30/2021	CHAN, LOU & ASSOCIATES, INC.	A & E SERVICES STATEWIDE, REMODELING, UPGRADES & IMPROVEMENTS., CONTRACT NO. 65289, CA-1605-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	A	270,000.00	O-As Invoiced	300,000.00	200,092.85	10/24/2017	1/19/2017	6/30/2021	ELEMENT ENVIRONMENTAL, LLC	ENVIRONMENTAL SERVICES STATEWIDE REMODELING, UPGRADES & IMPROVEMENTS., CONTRACT NO. 65364, CA-1606-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	269,651.74	O-As Invoiced	920,593.56	269,651.74	10/5/2020	10/1/2011	9/30/2016	ISLAND WIDE A/C SERVICE, LLC	A/C SYS, PREVENTATIVE MAINTENANCE SERVICE OF A/C AND VENTILATION EQUIPMENT, CONTRACT NO. 60609, CA-1136	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	54,275.00	O-As Invoiced	54,275.00	54,275.00	4/13/2017	7/3/2017	UNTIL PAU	MITSUNAGA & ASSOCIATES, INC.	CONSTRUCTION MANAGEMENT SERVICES FOR SOLAR RENEWABLE ENERGY SYSTEM AT AASF #2, B618, HILO, CONTRACT NO. 65623, CA- 1125-D1	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	119,000.00	O-As Invoiced	226,200.00	69,100.00	5/10/2019	10/4/2017	10/4/2022	TOWILL, R. M. CORPORATION	UNDERGROUND INJECTION CONTROL (UIC) MONITORING, PERMIT ASSESSMENT & REPORTING FOR HIARNG FACILITIES ON OAHU AND ISLAND OF HAWAII, CONTRACT NO. 66016, CA-1710	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	3,362,515.00	O-As Invoiced	3,383,193.00	171,641.00	11/20/2017	6/11/2018	3/2/2020	STARCOM BUILDERS, INC.	PHYSICAL SECURITY & ENERGY IMPROVEMENTS @ FT RUGER, SOH, DOD, HI ARMY, CONTRACT NO. 66144, CA-1328-C4	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	P	464,470.28	O-As Invoiced	1,053,088.80	433,510.03	8/15/2019	2/15/2018	2/15/2023	AECOM TECHNICAL SERVICES, INC.	BUILDER SUSTAINMENT MGMT SYSTEM (SMS) IMPLEMENTATION, CONTRACT NO. 66147, CA-1801	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	488,089.38	O-As Invoiced	488,089.38	307,989.36	1/30/2018	3/20/2018	3/19/2023	CULTURAL SURVEYS HAWAII, INC.	ARCHAEOLOGICAL INVENTORY SURVEYS & CULTURAL SENSITIITY MAPS FOR HIARING INSTALLATIONS, STATEWIDE, CONTRACT NO. 66344, CA-1711	Contract is monitored by the Division's Project Manager.	Y	P

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Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF110	A	78,500.00	O-As Invoiced	78,500.00	2,329.30	2/15/2018	1/15/2018	1/15/2021	ECS, INC.	DESIGN & CONSTRUCTION MANAGEMENT SVCS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR, CONTRACT NO. 66437, CA-1802-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	A	198,511.34	O-As Invoiced	249,453.71	1,541.24	1/31/2019	9/14/2018	9/13/2020	CAPSTAR RADIO OPERATING	STATEWIDE EMERGENCY PREPAREDNESS MEDIA PLAN, STATE OF HI, DEPT OF DEFENSE, CONTRACT NO. 67150, CA-1816	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C	139,846.00	O-As Invoiced	139,846.00	13,230.00	8/30/2018	8/28/2018	8/28/2024	BOWERS + KUBOTA CONSULTING INC	DESIGN & CONSTRUCTION MGMT SVCS FOR POHAKULOA TRNG AREA (PTA) HAWAII, CONTRACT NO. 67155, CA-1807-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	182,660.00	O-As Invoiced	182,660.00	5,541.74	8/28/2018	10/1/2018	10/1/2023	HARVEY, H. T. & ASSOCIATES	NATURAL PLANNING LEVEL SURVEY FOR HIARNG SITES-KMR, KFR, UFR, RTI, CONTRACT NO. 67156, CA-1811	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	107,241.96	O-As Invoiced	107,241.96	107,241.96	8/31/2018	8/31/2018	10/1/2018	AVIAT U.S., INC.	FURNISH & DELIVER SUNPOWER AC UNITS, OFC OF ENTERPRISE TECHNOLOGY SVCS, IFB-18-446 (DAGS Contract)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	100,661.11	O-As Invoiced	130,935.00	47,833.10	9/10/2018	10/1/2018	9/30/2021	EA ENGINEERING, SCIENCE,	STORM WATER MGMT & SAMPLING SVCS, OAHU, SOH, DOD, HAWAII ARMY NTL GUARD, CONTRACT NO. 67185, CA-1820	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P/T	3,232,104.45	O-As Invoiced	8,747,104.45	2,821,208.21	6/25/2020	10/1/2018	9/30/2021	ALII SECURITY SYSTEMS, INC.	SECURITY GUARD SVCS FOR DESIGNATED FACILITIES & PROPERTIES OF THE HIANG ON OAHU, & HAWAII, CONTRACT NO. 67275, CA-1823	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C	633,600.00	O-As Invoiced	633,600.00	614,816.00	10/29/2018	4/1/2019	10/1/2021	ISEMOTO CONTRACTING CO., LTD.	CONSTRUCTION OF WAREHOUSE BLDG AT POHAKULOA TRAINING AREA(PTA)ON HAWAII ISLAND, CONTRACT NO. 67281, CA-1807-C	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	501,884.48	O-As Invoiced	501,884.48	249,718.91	11/5/2018	3/14/2019	3/13/2021	JB CONSTRUCTION LLC	HIGH EXPANSION FOAM SYSTEM SVCS AT JOINT BASE PEARL HARBOR/HICKAM HAWAII, CONTRACT NO. 67315, CA-1812	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	N	532,000.00	O-As Invoiced	646,312.00	384,107.03	4/24/2019	12/18/2018	12/18/2020	TAMARACK MANAGEMENT LLC	EMERGENCY RESPONSE PLANNING SYNC MATRIX, SOH,DOD, CONTRACT NO. 67378, CA-1818	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	352,000.00	O-As Invoiced	458,251.00	112,985.00	4/24/2019	12/5/2018	7/1/2021	BURNS & MCDONNELL ENGINEERING	DESIGN RENOVATIONS FOR HAWAII STATE FUSION CENTER,#B306A,SOH,DOD,HIANG, CONTRACT NO. 67699, CA-1824-D	Contract is monitored by the Division's Project Manager.	Y	P

Department of Defense
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF110	P	222,827.14	O-As Invoiced	400,823.14	148,551.42	6/8/2020	6/3/2019	6/2/2021	PACIFIC CONSTRUCTION BUILDERS,	CUSTODIAL SVCS F/THE ARMED FORCES READINESS CTR AT KEAUKAHA MILITARY RESERVATION, CONTRACT NO. 67745, CA-1827	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C	496,350.10	O-As Invoiced	496,350.10	23,970.18	8/13/2019	9/3/2019	8/31/2024	OKAHARA AND ASSOCIATES, INC.	DESIGN SVCS FOR ARMY AVIATION SUPPORT FACILITY(AASF), KALAELOA IMPROVEMENTS., CONTRACT NO. 68026, CA-1825-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	162,088.71	O-As Invoiced	162,088.71	162,088.71	9/9/2019	10/17/2019	12/31/2020	ALLIED MACHINERY CORPORATION	PURCHASE & DELIVERY OF TRACTOR WITH ATTACHMENTS FOR KEAUKAA MILITARY, CONTRACT NO. 68082, CA-1903	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	285,930.00	O-As Invoiced	285,930.00	158,429.50	9/20/2019	9/17/2019	9/17/2024	BOWERS + KUBOTA CONSULTING INC	INVESTIGATE,DESIGN&CONSTRUCTI ON MGMT SVCS FOR FENCE REPAIR/REPLACEMENT FOR B282, B1898 & B1874, KALAELOA, CONTRACT NO. 68106, CA-1905	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	179,800.00	O-As Invoiced	179,800.00	163,716.24	10/8/2019	11/25/2019	11/25/2024	ENVIROSERVICES & TRAINING	WATER QUALITY SVCS - STATEWIDE - SOH - DOD - HAWAII ARMY NATIONAL GUARD, CONTRACT NO. 68137, CA-1904	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	A	200,000.00	O-As Invoiced	200,000.00	112,194.53	11/21/2019	8/1/2019	6/30/2024	AECOM TECHNICAL SERVICES, INC.	ARCHITECTURAL-ENGINEERING SVCS STATEWIDE-PLANNING & DESIGN F/REMODELING, UPGRADE AND IMPROVEMENTS., CONTRACT NO. 68214, CA-1906-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	3,934,000.00	O-As Invoiced	3,934,000.00	3,934,000.00	3/20/2020	3/3/2020	3/2/2021	SITE ENGINEERING, INC.	BLDG 621 RENOVATIONS, KEAUKAHA MILITARY RESERVATION(KMR), HILO, CONTRACT NO. 68576, CA-1212-C3	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	A	250,000.00	O-As Invoiced	600,000.00	220,745.50	10/6/2020	7/1/2020	6/30/2021	TIDAL BASIN GOVERNMENT	DISASTER STAFFING FOR THE SOH, DOD, HIEMA, CONTRACT NO. 68909, CA-202002	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	N	47,400.00	O-As Invoiced	47,400.00	17,400.00	8/17/2020	7/1/2020	11/30/2021	GANT GROUP, INC.	ASSESSMENT OF 2020 ELECTIONS, STATEWIDE, DOD, OFFICE OF HOMELAND SECURITY, CONTRACT NO. 69032, CA-202009	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P/C	494,814.00	O-As Invoiced	494,814.00	494,814.00	9/8/2020	10/28/2020	10/27/2025	BOWERS + KUBOTA CONSULTING INC	DESIGN & CONSTRUCTION MGMT SVCS OF STAND BY EMERGENCY GENERATOR INSTALLATIONS, STATEWIDE,CONTRACT NO. 69067, CA-202004-D	Contract is monitored by the Division's Project Manager.	Y	P

Department of Defense
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
DEF110	C	190,105.60	O-As Invoiced	190,105.60	161,647.50	9/10/2020	6/12/2020	6/11/2025	BENHAM DESIGN, LLC	CONSTRUCTION ADMINISTRATION SVCS FOR KALAELOA BLDG 29,PRKG,PV SYST IMPROVEMENTS & MISC EXTERNAL AND INTERNAL IMPVTS. CONTRACT NO. N/A, CA- 1512-D1	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	34,253.00	O-As Invoiced	34,253.00	34,253.00	9/10/2020	9/30/2020	9/29/2025	ELEMENT ENVIRONMENTAL, LLC	WAIAWA GULCH INSTALLATION- ENVIRONMENTAL HAZARD EVALUATION(EHE) & ENVIRONMENTAL HAZARD MANAGEMENT PLAN (EHMP), CONTRACT NO. 69082, CA-202005	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	48,297.00	O-As Invoiced	48,297.00	48,297.00	9/17/2020	10/7/2020	9/29/2025	COFFMAN ENGINEERS, INC.	INSPECTION,DESIGN & CONSTRUCTION MGMT SVCS FOR FIRE SPRINKLER SYST REPAIR/REPLACEMENT AT HIAWAII ARMY NATIONAL GUARD REGIONAL TRAINING INSTITUTE, BELLOWS AIR STATION, WAIMANALO, OHAU, HI. CONTRACT NO. 69098, CA-202006-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C	146,000.00	O-As Invoiced	146,000.00	146,000.00	10/1/2020	240 days from Notice to Proceed (NTP) Date. No set date for NTP		PAUL'S ELECTRICAL CONTRACTING,	DIAMOND HEAD CRATER OPERATION CENTERS - EMERGENCY FIBER OPTIC CABLE SYSTEM, CONTRACT NO. N/A, CA-202012	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C	2,614,886.13	O-As Invoiced	2,614,886.13	2,614,886.13	12/7/2020	9/1/2020	8/31/2021	TCG. A CORPORATION OF IDAHO,	CONSTRUCTION OF PARKING & PHOTOVOLTAIC SYST AT B29, KALAELOA,OAHU-SOH, CONTRACT NO. N/A, CA-1512-C1	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C	3,932,506.00	O-As Invoiced	3,934,998.50	3,932,506.00	12/8/2020	10/1/2020	9/30/2021	APB CONSTRUCTION CORP.	ARMY AVIATION SUPPORT FACILITY(AASF)IMPROVEMENTS,KAL AELOA,SOH,DOD,HIARNG, CONTRACT NO. N/A, CA-1825-C	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C/P	775,430.86	O-As Invoiced	775,430.86	216,015.11	12/8/2020	9/8/2020	11/20/2020	CLOSE CONSTRUCTION, INC.	DEMOLITION OF BLDG 509 & 522- REMOVAL OF HAZARDOUS MATERIALS AT KEAUKAHA MILITARY RESERVATION, HILO, CONTRACT NO. N/A, CA-202007	Contract is monitored by the Division's Project Manager.	Y	C

Department of Defense
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
DEF 112	1	1	4	7	WEST HAWAII VETERANS CEMETERY EXPANSION AND IMPROVEMENTS, HAWAII	C	500,000	
DEF 112	1	1	4	7	WEST HAWAII VETERANS CEMETERY EXPANSION AND IMPROVEMENTS, HAWAII	P	1,200,000	3,210,000
DEF110	1	2	0	0	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE	C	2,500,000	2,500,000
DEF110	2	3	0	0	RETROFIT PUBLIC BUILDINGS WITH HURRICANE MEASURES, STATEWIDE	C	3,000,000	3,000,000

Department of Defense
CIP Lapses

Table 16

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

Program ID	Sub-Org Code	Name	Objective
DEF110	AA	Departmental Administration	i) Provides administratives and backup services to the Divisions. ii) The functions of homeland Security is a continuous, seamless collaboration requiring multi-jurisdictional and voluntary public - private collaborate with stakeholders to prevent, protect against, mitigate the effects of, respond to and recover from terrorism and natural and technological disasters. Mitigate risk by identifying the emerging threats, hardening assets to eliminate vulnerabilities, and enhance rapid recovery to reduce potential consequences from physical attacks, natural disasters and cyber incidents by ensuring are citizens are resilient, building redundancy and resilience into community lifelines. Promote collaboration and information sharing with federal, state, local, and private sector to foster community resilience and partnerships.
			Provide Support services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF110	AB	Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters. iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
			Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF110	AC	Hawaii Air National Guard	Provide fully trained and equipped Airmen who on order support national, USAF and Pacific Air Force air, space and cyberspace missions locally or abroad, while simultaneously providing the Nation and State with forces to conduct National Guard domestic operations and emergency management missions.
			Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF110	AD	Hawaii Emergency Management Agency	Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
			Provide Emergency services to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.
DEF112	VA	Office of Veterans' Services	Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
DEF114	YC	Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.

Department of Defense
Organization Changes

Table 18

<u>Year of Change</u> FY22/FY23	<u>Description of Change</u>