

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

Chapter 35-75, HRS requires an annual variance report to the legislature. Our Departments variances, which includes program data and measures of effectiveness are currently mis-aligned due to the creation of new program IDs. We will work to get this corrected during the next biennium budget.

- B. Current state-wide conditions have not affected our department's ability to operate and respond. DOD was able to secure federal funding for the national guard support. In addition, DOD implemented internal controls to protect and keep the department safe during the pandemic. However, one condition that is having an impact within the department is the current FRINGE rate. Federal program policy is shifting to a fixed budget amount or directing funds be made available to projects and not necessarily personnel. Impacts are being felt within the Hawaii Emergency Management Agency and the Youth Challenge Academy.
- C. Given the significant reduction in DOD's Budget, from \$109.5M in FY21 to \$103.4M in FY22 (\$25.5M to \$19.4M in State Funds), there are some programs in jeopardy. HIEMA's general fund base budget is currently at \$3.5 million, down ~\$1.22M from previous years. As such, the Hawaii Emergency Management Agency (HI-EMA) is at risk of potentially losing federal funds that we are unable to match. The funds identified are:

- CFDA 97.042 Emergency Management Performance Grant (\$3.5-\$4.6 million annually)
- CFDA 97.047 Pre-Disaster Mitigation Grant (varies)

D. <https://dod.hawaii.gov/blog/category/legislative-reports/>

E. 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 21-11 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.

F. Major Adjustments contained in the budget request:

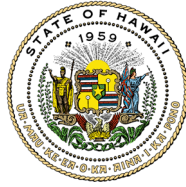
- 1) \$7.23M state match to secure \$24.7M in Hazard Mitigation funds. HI-EMA is the state's lead agency for emergency preparedness, response, recovery, and mitigation programs to protect the citizens, property, and the environment. HI-EMA can access federal funding available for Hazard Mitigation and Emergency Operations Center (EOC) projects with the 25% state match.
- 2) \$61.8M in Coronavirus State Fiscal Recovery Funds (CSFRF) to sustain current Safe Travels and other support programs due to the COVID pandemic emergency and the requirement to adjust to emergent challenges.
- 3) \$21.4M in various Capital Improvement Projects, \$12.2M in Bond funds and the remaining requests of \$9.2M in federal funding.
- 4) \$5M to re-establish the Major Disaster Fund.
- 5) Assistance in various personnel requests to accurize the department's budget journal details due to internal and some legislative errors.

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



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Department of Defense
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide		Statutory Reference
				Priority		
Administration	Executive management services and support to the Department of Defense.	Recommends departmental policies and and organization for approval of the Governao 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.				
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.				

Department of Defense
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
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
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.	DEF116AB		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.	DEF116AC		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	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.			
		5) Provide military units to support our nation's COVID 19 Emergency Pandemic by deploying and participating in ongoing Pandemic Operations.			

Department of Defense
Functions

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Division	Description of Function	Activities	Prog ID(s)	Dept-Wide		Statutory Reference
				Priority		
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.	DEF118AD			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 xxx
Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$23,501,254.00	(\$1,675,749.00)	\$1,399,996.00		\$23,225,501.00	A
\$10,759,428.00	(\$199,998.00)			\$10,559,430.00	N
\$73,304,230.00	(\$2,361,868.00)			\$70,942,362.00	P
				\$ -	
				\$ -	
				\$ -	
\$107,564,912.00	(\$4,237,615.00)	\$1,399,996.00	\$ -	\$104,727,293.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$23,501,254.00	(\$1,675,749.00)	\$1,399,996.00		\$23,225,501.00	A
\$10,759,428.00	(\$199,998.00)			\$10,559,430.00	N
\$73,304,230.00	(\$2,361,868.00)			\$70,942,362.00	P
				\$ -	
				\$ -	
				\$ -	
\$107,564,912.00	(\$4,237,615.00)	\$1,399,996.00	\$ -	\$104,727,293.00	Total

Department of Defense
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)				
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	
												#DIV/0!				#DIV/0!	
DEF110	AMELIORATION OF PHYSICAL DISASTERS	A	98.75	5.50	7,875,999	98.75	5.50	7,875,999									
DEF110	AMELIORATION OF PHYSICAL DISASTERS	N	4.00	3.00	5,042,445	4.00	3.00	5,042,445									
DEF110	AMELIORATION OF PHYSICAL DISASTERS	P	19.25	1.00	7,454,193	19.25	1.00	7,454,193									
DEF112	SERVICES TO VETERANS	A	28.00		1,932,435	28.00		1,932,435									
DEF114	HI NATIONAL GUARD YOUTH CHALLENGE ACADEMY	A		24.25	1,476,061		24.25	1,476,061									
DEF114	HI NATIONAL GUARD YOUTH CHALLENGE ACADEMY	P		72.75	5,559,808		72.75	5,559,808									
DEF116	HAWAII ARMY & AIR NATIONAL GUARDS	A	19.75		4,589,484	19.75		4,589,484									
DEF116	HAWAII ARMY & AIR NATIONAL GUARDS	P	75.25	35.00	38,632,102	75.25	35.00	38,632,102									
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	A	18.50	49.75	3,568,308	18.50	49.75	3,568,308									
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	N	7.50	11.00	5,716,983	7.50	11.00	5,716,983									
DEF118	HAWAII EMERGENCY MANAGEMENT AGENCY	P		11.25	21,622,973		11.25	21,622,973									

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)	\$\$\$					
DEF118	AD	Reestablish 2 Radio Tech Positions	A				2.00			117,648				2.00			0			2.00				0		
DEF118	AD	Convert Special Project to Temp Civil Service	N					10.50		964,824													10.50	695,592		
DEF118	AD	Convert Special Project to Temp Civil Service	P					15.50		695,592													15.50	964,824		
DEF110	AA	Add Temp Threat Assessment Planner	N					1.00		99,174													1.00	99,174		
DEF116	AB	Add Distance Learning Technician (DP25)	P				1.00			68,178													1.00	68,178		
DEF116	AB	Convert Remaining ENV project from temp to permanent	P				3.00	(3.00)		0													3.00	(3.00)	0	
DEF110	AA	Establish and Add Funds for State Approving Authority Position	A					1.00		30,000													1.00	30,000		
DEF118	AD	Convert Special Project Positions to Temporary Civil Service Positions	A					4.00		303,637																
DEF118	AD	COVID Special Project Positions	N					8.50		571,818																
DEF118	AD	COVID Special Project Positions	P					8.50		517,878																
DEF116	AC	Starbase Exempt Positions	P				4.00			289,618													4.00	289,618		
DEF116	AC	Restore General laborer position #50391	A				0.25			12,186												0.25		12,186		
DEF116	AC	Restore General laborer position #50391	N				0.75			36,558																
DEF116	AC	Restore General laborer position #50391	P																						36,558	
DEF116	AC	restore General laborer position #6130	A				0.25			11,385															11,385	
DEF116	AC	restore General laborer position #6130	N				0.75			34,115																
DEF116	AC	restore General laborer position #6130	P																						34,115	
DEF114	YC	Restore Hilo Cadre pos #120150 (KOA)	A					0.25		8,400														0.25	8,400	
DEF114	YC	Restore Hilo Cadre pos #120150 (KOA)	P					0.75		35,154														0.75	35,154	
DEF114	YC	Restore Hilo Cadre pos #120150 (KOA)	P																						(35,154)	
DEF110	AA	Updates and Housekeeping	A				0.25			160,009													-1.75	(1.50)	(89,208)	
DEF110	AA	Updates and Housekeeping BUF Adjustment	A																				3.00	0.50	248,628	
DEF110	AA	Updates and Housekeeping	P				2.75	1.00		248,628														1.75	1.00	184,023
DEF110	AA	Updates and Housekeeping BUF Adjustment	P																						(184,023)	
DEF110	AA	Add one Temp HR Specialist	A					1.00		55,200														1.00	55,200	
DEF118	AD	HIEMA Housekeeping Adjsutments	A					(9.00)		(185,176)														(7.00)	(167,908)	
DEF118	AD	HIEMA Housekeeping Adjsutments	N					3.00		184,530														3.00	184,530	
DEF118	AD	HIEMA Housekeeping Adjsutments																							(184,530)	
DEF118	AD	HIEMA Housekeeping Adjsutments	P					(6.00)		(297,786)															(6.00)	(287,187)
DEF110	AD	HIEMA Transfer Remaining Payroll Balance BUF Adjustment	A																							(115,356)
DEF118	AD	HIEMA Transfer Remaining Payroll Balance BUF Adjustment	A																							115,356
DEF110	AD	HIEMA Transfer Remaining Payroll Balance BUF Adjustment	P																							(32,424)
DEF118	AD	HIEMA Transfer Remaining Payroll Balance BUF Adjustment	P																							32,424
DEF118	AD	HIEMA Budgeted Positions from Act 9/20 BUF Adjustment	A																							553,504
DEF118	AD	HIEMA Budgeted Positions from Act 9/20 BUF Adjustment	A																							(553,504)
DEF118	AD	HIEMA Payroll to OCE Correct Leg Adjustment	A																							310,000
DEF118	AD	HIEMA Payroll to OCE Correct Leg Adjustment	A																							(310,000)
DEF118	AD	HIEMA Payroll to OCE Correct Leg Adjustment	A																							250,000
DEF118	AD	HIEMA Payroll to OCE Correct Leg Adjustment	A																							(250,000)

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)	\$\$\$\$	
DEF118	AD	Reduced two radio technician positions per ACT88	Will require RIF Action	A	2		\$ 177,648				N
DEF116	AC	Restore General laborer position #50391 per ACT88	Contract services violation of KONNO Act	A	0.25		12,186				
DEF116	AC	Restore General laborer position #50391 per ACT88	Contract services violation of KONNO Act	N	0.75		36,558				
DEF116	AC	Restore General laborer position #50391 per ACT88	Contract services violation of KONNO Act	P							
DEF116	AC	restore General laborer position #6130 per ACT88	Contract services violation of KONNO Act	A	0.25		11,385				
DEF116	AC	restore General laborer position #6130 per ACT88	Contract services violation of KONNO Act	N	0.75		34,115				
DEF116	AC	restore General laborer position #6130 per ACT88	Contract services violation of KONNO Act	P							
DEF114	YC	Restore Hilo Cadre pos #120150 (KOA) per ACT88	Reduction of Services and loss of Federal Match	A		0.25	8,400				
DEF114	YC	Restore Hilo Cadre pos #120150 (KOA) per ACT88	Reduction of Services and loss of Federal Match	P		0.75	35,154				

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)	\$\$\$
DEF118	AD		1	9	Convert Special project Positions	Accurize COVID Budget	N					10.5	695592
DEF118	AD		1	9	Convert Special project Positions	Accurize COVID Budget	N						-447751
DEF118	AD		1	9	Convert Special project Positions	Accurize COVID Budget	P					15.5	964824
DEF110	AA		2	19	Request Temporary Federal Funded Threat Assessment Planner	Violence prevention program	N					1	99174
DEF116	AB		3	25	Request Permanent Federal Funded Position for Distributed Learning Technician	Technical training support	P				1		68178
DEF116	AB		3	25	Request Permanent Federal Funded Position for Distributed Learning Technician	Technical training support	P						-68178
DEF118	AD		5		Correct Legislature Adjustment Act 88/SLH 2021	Correct budget details	P						-329096
DEF118	AD		1		Hazard Mitigation State Match Requirement	State Match Requirement	A						7233000
DEF118	AD		1		Hazard Mitigation State Match Requirement	Federal Match	P						24700000
DEF112	VA		3		HSVC Trim Trimming 300 Trees	Safety	A						645000
DEF112	VA		4		Excavator and Utility Tractor	Avoid Disruption of Burial Services	A						125000
DEF118	AD		6		Convert Funding	Emergency Management Support	A				2		227760
DEF118	AD		6		Convert General Funding	Emergency Management Support	N				-2		-165756
DEF110	AA		7		Establish and Add State Funds	Approving Authority Position	A						30000
DEF110	AA		7		Establish and Add State Funds	Approving Authority Position	N				1		159607
DEF110	AA		10		Operating Budget	Maintain Facility	A						150000
DEF116	AC		11		Starbase and Utilities Cost	New Location	A						10000
DEF116	AC		11		Starbase and Utilities Cost	New Location	P				4		289618
DEF116	AC		12		Operating Increase	Anticipated Rate Increase	A						1496272
DEF118	AD		13		Utilities Increase	Anticipate Increase in Monthly Bill	A						97300
DEF116	AC		14		Restore Funding Act 7/9, SLH 2020	Upkeep and Maintenance	A						12186
DEF116	AC		14		Restore Funding Act 7/9, SLH 2020	Upkeep and Maintenance	P						36558
DEF116	AC		15		Restore Funding Act 7/9, SLH 2020	Upkeep and Maintenance	A						11385
DEF116	AC		15		Restore Funding Act 7/9, SLH 2020	Upkeep and Maintenance	P						34115
DEF114	YC		16		Restore Position and Funding, Act 7/9, SLH 2020	Correct Position Title	A					0.25	8400
DEF114	YC		16		Restore Position and Funding, Act 7/9, SLH 2020	Correct Position Title	P					0.75	35154
DEF114	YC		16		Restore Position and Funding, Act 7/9, SLH 2020	Correct Position Title	P						-35154
DEF110	AA		18		Updates and Housekeeping	Correct budget details	A				-1.75	-1.5	-89208
DEF110	AA		18		Updates and Housekeeping	Correct budget details	A				3	0.5	248628
DEF110	AA		18		Updates and Housekeeping	Correct budget details	P				1.75	1	184023
DEF110	AA		18		Updates and Housekeeping	Correct budget details	P						-184023
DEF110	AA		20		Request Temporary HR Specialist	HR Support	A					1	55200
DEF118	AD		30		Housekeeping Adjustments	Correct budget details	A					-7	-167908
DEF118	AD		30		Housekeeping Adjustments	Correct budget details	N					3	184530
DEF118	AD		30		Housekeeping Adjustments	Correct budget details	N						-184530
DEF118	AD		30		Housekeeping Adjustments	Correct budget details	P					-6	-287187

Department of Defense
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF118	AD		43		Restore Abolished Major Disaster Fund, Act 88/SLH 2021	Respond and Recover Efforts	A						5000000
DEF110	AA		44		Add Funds for Safe Travel Covid-19	Covid-19 Safe Travels Support Program	V						61849216

Department of Defense
 FB 2020 - 2022 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	-	21,702,368	0.00%	
20	DEF112		A	2,072,678	-	2,072,678	0.00%	
20	DEF114		A	1,783,507	-	1,783,507	0.00%	
21	DEF110		A	19,721,523	1,405,130	18,316,393	7.12%	The percent is higher in FY21 because DEF110 absorbed the entire restricted amount
21	DEF112		A	1,853,707	-	1,853,707	0.00%	
21	DEF114		A	1,476,061	-	1,476,061	0.00%	
22	DEF110		A	7,875,999	437,890	7,438,109	5.56%	
22	DEF112		A	1,932,435	107,440	1,824,995	5.56%	
22	DEF114		A	1,476,061	82,069	1,393,992	5.56%	
22	DEF116		A	4,589,484	255,168	4,334,316	5.56%	
22	DEF118		A	3,568,308	198,394	3,369,914	5.56%	

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>
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Department of Defense
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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>
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Department of xxx
 Intradepartmental Transfers in FY21 and FY22

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>
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Department of Defense
Vacancy Report as of November 30, 2021

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	11/16/2021		00005682	Building Maintenance Helper	N	BC05	01	P	1.00	A	\$ 49,260	\$ 49,260	Y	N			
DEF110	AA	6/17/2021		00005683	General Laborer I	N	BC02	01	P	1.00	A/P	\$ 44,292		Y	N			
DEF110	AA	7/31/2021		00008643	General Laborer I	N	BC02	01	P	1.00	A/N	\$ 44,292	\$ 44,292	Y	Y	1		
DEF110	AA	11/16/2021		00009543	Building Maintenance Helper	N	BC05	01	P	1.00	A	\$ 49,260	\$ 49,260	Y	N			
DEF110	AA	12/1/2021		00015987	General Laborer II	N	BC03	01	P	1.00	A/P	\$ 45,540		Y	N			
DEF110	AA	4/16/1990		00017585	Tractor Operator	N	BC04	01	T	0.50	A/P	\$ -		Y	N			
DEF110	AA	10/1/2021		00027309	Purchasing Technician II	N	SR13	03	P	1.00	A	\$ 39,540	\$ 39,540	Y	N			
DEF110	AA	10/16/1977		00030003	Power Mower Operator I	N	BC03	01	T	0.50	A/P	\$ -		Y	N			
DEF110	AA	5/3/2021		00036339	General Laborer II	N	BC03	01	P	1.00	A	\$ 45,540		Y	N			
DEF110	AA	10/1/2021		00038824	Engineer IV	N	SR22	13	P	1.00	P	\$ 61,812	\$ 61,812	Y	N			
DEF110	AA	9/16/2021		00046289	Engineer IV	N	SR22	13	P	1.00	A	\$ -		Y	Y	2		
DEF110	AA	9/1/2020		00110021	General Services Supervisor	N	F203	02	P	1.00	A	\$ 51,552		Y	N			
DEF110	AA	3/2/2020		00113016	Land Manager	Y	SRNA	00	P	1.00	A	\$ 75,000		Y	N			
DEF110	AA	12/1/2021		00117356	General Laborer I	N	BC02	01	P	1.00	N	\$ 44,292		Y	N			
DEF110	AA	11/16/2021		00118136	General Laborer II	N	BC03	01	P	1.00	A	\$ 45,540	\$ 45,540	Y	N			
DEF110	AA	4/1/2019		00118367	CD Grants Coordinator	Y	SRNA	03	T	1.00	N	\$ 57,886		Y	N			
DEF110	AA	10/1/2021		00121001	Management Analyst V	N	SR24	73	P	1.00	A	\$ 72,684		Y	Y	1		
DEF110	AA	4/16/2021		00122084	Secretary III	N	SR16	63	T	1.00	A	\$ -		Y	N			
DEF110	AA	12/16/2021		00122090	Equipment Operator II	N	BC06	01	P	1.00	A	\$ 55,332		Y	N			
DEF110	AA	12/1/2018		00122181	Planner V	N	SR24	13	T	1.00	P	\$ 80,000		Y	N			
DEF110	AA	12/21/2019		00122182	General Professional V	N	SR24	13	P	1.00	N	\$ 80,000		Y	N			
DEF110	AA	7/25/2019		00123073	Planner IV	N	SR22	13	T	1.00	P	\$ 95,000		Y	N			
DEF110	AA	2/10/2020		00123235	Electrician I	N	BC10	01	P	1.00	A	\$ 53,748		Y	N			
DEF110	AA	12/1/2021	pending	00123545	Threat Assessment Team Planner	Y	SRNA	13	T	1.00	N	\$ -		Y	N			
DEF110	AA	8/9/2021	12/16/2021	00124038	Equipment Operator III	N	BC09	01	T	1.00	A	\$ -		Y	N			
DEF110	AA	10/25/2021		00124157	Engineer V	N	SR24	13	P	1.00	A	\$ 44,292		Y	N			
DEF112	VA	8/20/2019		00044564	Secretary I	N	SR12	03	P	1.00	A	\$ 35,340		Y	N			
DEF112	VA	12/31/2021		00050383	Veterans Svcs Counselor IV	N	SR22	13	P	1.00	A	\$ 64,620		Y	N			
DEF112	VA	2/1/2021		00120277	Veterans Svcs Counselor III	N	SR20	13	P	1.00	A	\$ 51,024		Y	N			
DEF112	VA	2/1/2021		00120278	Veterans Svcs Counselor III	N	SR20	13	P	1.00	A	\$ 51,024		Y	N			
DEF112	VA	11/1/2019		00121244	Veterans Svcs Counselor II	N	SR18	13	P	1.00	A	\$ 51,024		Y	N			
DEF112	VA	9/26/2020		00121245	Veterans Svcs Counselor IV	N	SR22	13	P	1.00	A	\$ 57,240		Y	N			
DEF112	VA	3/1/2021	pending	00121246	Veterans Svcs Counselor IV	N	SR22	13	P	1.00	A	\$ 57,420		Y	N			
DEF114	YC	11/8/2021		00102849	Shift Leader	Y	SRNA	00	T	1.00	P/A	\$ 43,264		Y	N			
DEF114	YC	2/25/2020	Pending	00102854	Case Manager	Y	SRNA	00	T	1.00	P/A	\$ 40,768		Y	N			
DEF114	YC	12/17/2020		00102859	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 40,012	\$ 34,825	Y	N			
DEF114	YC	7/9/2016		00102860	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	Y	3		
DEF114	YC	12/2/2019		00102861	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	Y	4		
DEF114	YC	11/19/2019		00102863	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 35,208		Y	Y	2		
DEF114	YC	1/16/2020		00102870	Assistant Shift Leader	Y	SRNA	00	T	1.00	P/A	\$ 37,793	\$ 44,244	Y	N			
DEF114	YC	3/2/2021		00102871	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 37,793		Y	N			
DEF114	YC	7/1/2021		00102874	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 40,800		Y	N			
DEF114	YC	7/6/2019		00102875	Shift Leader	Y	SRNA	00	T	1.00	P/A	\$ 43,264		Y	N			
DEF114	YC	6/7/2019		00102876	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 35,408		Y	Y	2		
DEF114	YC	8/15/2020		00102879	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 35,208		Y	Y	2		
DEF114	YC	2/1/2020		00102881	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 35,208		Y	Y	6		

Department of Defense
Vacancy Report as of November 30, 2021

Table 11

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DEF114	YC	7/23/2021		00108100	Mgmt Info Syscs Spclt	Y	SRNA	00	T	1.00	P/A	\$ 38,004		Y	Y	1		
DEF114	YC	11/30/2021		00108102	Placement / Mentor Coordinat	Y	SRNA	00	T	1.00	P/A	\$ 38,160	\$ 36,000	Y	N			
DEF114	YC	8/15/2019		00111777	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	Y	3		
DEF114	YC	5/4/2021		00111778	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF114	YC	5/15/2021		00111780	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 35,208		Y	N			
DEF114	YC	7/28/2021		00118866	Administrative Asst (Case Mgr)	Y	SRNA	00	T	1.00	P/A	\$ 34,800		Y	N			
DEF114	YC	2/21/2017		00119129	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF114	YC	2/7/2020		00119130	Medical Assistant	Y	SRNA	00	T	1.00	P/A	\$ 39,600		Y	N			
DEF114	YC	4/16/2018	pending	00120134	Program Coordinator-Hilo	Y	SRNA	00	T	1.00	P/A	\$ 45,960		Y	N			
DEF114	YC	4/25/2020	12/16/2021	00120139	Instructor - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 36,483	\$ 36,480	Y	N			
DEF114	YC	11/16/2021		00120141	Career Explor Counselor-Kulani	Y	SRNA	00	T	1.00	P/A	\$ 44,640	\$ 45,096	Y	N			
DEF114	YC	3/10/2020		00120148	Admin Asst (Case Mgr)-Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,923	\$ 34,920	Y	N			
DEF114	YC	12/4/2019		00120150	Cadre - Hilo	Y	SRNA	00	T	1.00	P/A	\$ -		Y	N			
DEF114	YC	3/25/2020		00120155	Instructor	Y	SRNA	00	T	1.00	P/A	\$ 36,285		Y	N			
DEF114	YC	2/21/2018		00120162	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 36,285		Y	Y	8		
DEF114	YC	10/1/2021		00120163	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 36,096		Y	N			
DEF114	YC	10/1/2021		00120167	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,044		Y	N			
DEF114	YC	7/1/2016		00120168	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	Y	2		
DEF114	YC	10/1/2021		00120169	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF114	YC	7/29/2021		00120170	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 35,820	\$ 35,820	Y	Y	1		
DEF114	YC	2/18/2020		00120171	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF114	YC	8/13/2021		00120172	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,049	\$ 34,044	Y	Y	1		
DEF114	YC	12/16/2021		00120173	Cadre	Y	SRNA	00	T	1.00	P/A	\$ 34,044		Y	N			
DEF114	YC	9/2/2016		00120174	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 35,760		Y	Y	8		
DEF114	YC	9/21/2019		00120175	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF114	YC	12/17/2020		00120180	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF114	YC	9/18/2019		00120181	Cadre - Kulani	Y	SRNA	00	T	1.00	P/A	\$ 34,049		Y	N			
DEF116	AB	11/16/2016		00009549	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 41,724		Y	N			
DEF116	AB	8/3/2021		00015557	Office Assistant III	N	SR08	03	P	1.00	A	\$ 33,120	\$ 33,120	Y	Y	1		
DEF116	AB	11/5/2021		00046290	Building Manager	N	SR22	13	T	1.00	P	\$ 50,772		Y	N			
DEF116	AB	11/5/2021		00050385	Office Assistant IV	N	SR10	03	T	1.00	N	\$ 25,656		Y	N			
DEF116	AB	5/13/2017		00110436	Facilities Planner Assistant	Y	SRNA	03	T	1.00	P	\$ 33,634		Y	Y	12		
DEF116	AB	5/30/2020		00112985	Engineering Technician VII	N	SR15	03	P	1.00	P	\$ 46,476		Y	N			
DEF116	AB	8/30/2014		00116403	Environmental Program Manager	Y	SRNA	13	T	1.00	P	\$ 73,126		Y	N			
DEF116	AB	12/21/2019		00116643	Natural Rescs Mgmt Prgm Spclt	N	SR26	13	P	1.00	P	\$ 64,476		Y	N			
DEF116	AB	5/1/2020		00116926	Energy Manager Assistant	Y	SRNA	03	T	1.00	P	\$ 38,040		Y	Y	2		
DEF116	AB	8/16/2004		00117054	Plumber I	N	BC10	01	T	1.00	P	\$ 54,180		Y	N			
DEF116	AB	5/18/2020		00117975	Environmental Health Spclt IV	N	SR22	13	P	1.00	P	\$ 59,616		Y	N			
DEF116	AB	3/1/2021		00117983	Program Specialist IV	N	SR22	13	P	1.00	P	\$ 55,200		Y	N			
DEF116	AB	2/23/2019		00120542	Design and Project Manager	Y	SRNA	13	T	1.00	N	\$ 72,456		Y	N			
DEF116	AB	5/1/2021		00120543	Design and Project Manager	Y	SRNA	13	T	1.00	P	\$ 36,566		Y	N			
DEF116	AB	2/1/2020		00120748	EMCS Assistant	Y	SRNA	03	T	1.00	P	\$ 36,565		Y	N			
DEF116	AB	4/7/2018		00120847	Design and Project Assistant	Y	SRNA	13	T	1.00	P	\$ 50,898		Y	Y	14		
DEF116	AB	10/1/2021		00121200	DLP Technician	Y	SRNA	03	T	1.00	P	\$ 46,044		Y	N			

Department of Defense
Vacancy Report as of November 30, 2021

Table 11

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DEF116	AB	5/2/2014		00121265	General Professional IV	N	SR22	13	T	1.00	P	\$ 54,672		Y	Y	6		
DEF116	AB	1/1/2016		00121843	Office Assistant II	N	SR06	03	T	1.00	P	\$ 30,240		Y	N			
DEF116	AB	8/1/2020		00122886	Office Assistant IV	N	SR10	03	P	1.00	P	\$ 34,020		Y	N			
DEF116	AB	11/1/2021		00124163	Environmental Health Spclt IV	N	SR22	13	T	1.00	P	\$ -		Y	N			
DEF116	AB	11/4/2021		00124173	Building Maintenance Worker I	N	BC09	01	T	1.00	P	\$ 45,000		Y	N			
DEF116	AB	11/4/2021		00124174	Building Maintenance Worker I	N	BC09	01	T	1.00	P	\$ 45,000		Y	N			
DEF116	AC	11/1/2019		00006130	General Laborer II	N	BC03	01	R	1.00	A/P	\$ 45,135		Y	N			
DEF116	AC	5/3/2021	12/1/2021	00009544	General Laborer I	N	BC02	01	P	1.00	A/P	\$ 43,377		Y	N			
DEF116	AC	4/16/2021	12/1/2021	00028640	Office Assistant IV	N	SR10	03	P	1.00	A/N	\$ 35,193		Y	Y	3		
DEF116	AC	12/1/2021		00030549	Office Assistant IV	N	SR10	03	P	1.00	A	\$ 34,090		Y	N			
DEF116	AC	12/1/2021		00036338	General Laborer II	N	BC03	01	P	1.00	A/P	\$ 45,540		Y	N			
DEF116	AC	11/2/2019		00050391	General Laborer III	N	BC02	01	P	1.00	A/P	\$ 44,292		Y	N			
DEF116	AC	10/1/2021	12/1/2021	00050392	General Laborer I	N	BC02	01	P	1.00	A/P	\$ 44,292	\$ 44,292	Y	N			
DEF116	AC	6/30/2021	pending	00120289	STARBASE Director	Y	SRNA	13	T	1.00	P	\$ 54,000	\$ 54,000	Y	N			
DEF116	AC	9/11/2021	12/1/2021	00121912	Air Conditioning Mechanic I	N	BC10	01	P	1.00	A/P	\$ 61,632	\$ 61,632	Y	N			
DEF116	AC	8/7/2021		00122951	Electrician I	N	BC10		P	1.00	A/P	\$ 61,344	\$ 61,632	Y	N			
DEF118	AD	1/30/2021		00023509	Office Assistant IV	N	SR10	03	P	1.00	A/N	\$ 32,664	\$ 35,196	Y	N			
DEF118	AD	5/1/2020		00033025	Civil Defense Planner	N	SR24	13	P	1.00	A	\$ 63,858		Y	N			
DEF118	AD	7/8/2020		00036408	Radio Technician I	N	SR19	03	P	1.00	A/N	\$ 46,476		Y	N			
DEF118	AD	9/1/2019		00036612	Storekeeper I	N	SR11	03	P	1.00	A	\$ -		Y	N			
DEF118	AD	12/15/2018		00040347	Information Technology Band B	N	SR24	13	P	1.00	A	\$ 62,130		Y	N			
DEF118	AD	3/28/2018		00100934	Engineer IV	N	SR22	13	P	1.00	A/N	\$ -		Y	N			
DEF118	AD	10/14/2020		00101273	Program Specialist IV	N	SR22	13	P	1.00	A/N	\$ -		Y	N			
DEF118	AD	9/29/2018		00102887	Civil Defense Planner	N	SR24	13	P	1.00	A/N	\$ 76,262		Y	N			
DEF118	AD	1/30/2019		00111378	Program Specialist IV	N	SR22	13	T	1.00	A/P	\$ 46,503		Y	N			
DEF118	AD	10/3/2020		00112987	Telecommunications Planner	N	SR24	13	P	1.00	N	\$ 67,044		Y	N			
DEF118	AD	4/6/2020		00116385	Office Assistant IV	N	SR10	03	T	1.00	A	\$ 34,940		Y	N			
DEF118	AD	1/7/2021		00116833	Office Assistant III	N	SR08	03	T	1.00	N	\$ 30,240		Y	N			
DEF118	AD	5/13/2019		00117803	EOC Warning Officer	Y	SRNA	03	T	1.00	A/N	\$ -		Y	N			
DEF118	AD	12/5/2021		00117804	EOC Warning Officer	Y	SRNA	03	T	1.00	A/N	\$ 44,040		Y	N			
DEF118	AD	11/18/2020		00117807	EOC Warning Officer	Y	SRNA	03	T	1.00	A/N	\$ 44,700		Y	N			
DEF118	AD	12/31/2021		00117808	EOC Warning Officer	Y	SRNA	03	T	1.00	A/N	\$ 44,700		Y	N			
DEF118	AD	9/4/2021		00117810	EOC Warning Officer	Y	SRNA	03	T	1.00	A/N	\$ 44,700	\$ 46,248	Y	N			
DEF118	AD	10/1/2021		00117812	DEPA Systems Engineer	Y	SRNA	13	T	1.00	A/N	\$ 69,732	\$ 72,684	Y	N			
DEF118	AD	7/1/2020		00117814	Office Assistant III	N	SR08	03	T	1.00	A/N	\$ -		Y	N			
DEF118	AD	9/29/2020		00117815	Office Assistant III	N	SR08	03	T	1.00	A/N	\$ -		Y	N			
DEF118	AD	10/10/2020		00117816	Information Specialist III	N	SR18	13	T	1.00	A	\$ 54,024		Y	N			
DEF118	AD	11/16/2021		00117817	Information Specialist II	N	SR18	13	T	1.00	A	\$ 45,288		Y	N			
DEF118	AD	12/30/2019		00118322	Oct06KiholoBayEQAccountant	Y	SRNA	13	T	1.00	A	\$ 48,576		Y	N			
DEF118	AD	8/15/2019		00118323	Oct06KiholoBayEQClkTypist	Y	SRNA	03	T	1.00	A	\$ 30,240		Y	N			
DEF118	AD	9/11/2021		00118341	Information Technology Band B	N	SR22	13	T	1.00	N	\$ 55,092		Y	N			
DEF118	AD	7/9/2020		00118395	Volunteer Services Coordinator	N	SR20	13	T	1.00	N	\$ 59,616	\$ 62,136	Y	N			

Department of Defense
Vacancy Report as of November 30, 2021

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
DEF118	AD	10/1/2019		00118525	Oct06KiholoBayEQPlanner	Y	SRNA	13	T	1.00	A	\$ 59,616		Y	N			
DEF118	AD	12/3/2019		00118696	Janitor II	N	BC02	01	T	0.50	A/N	\$ 10,599		Y	N			
DEF118	AD	9/29/2020		00118993	Warehouse Worker	N	BC04	01	T	1.00	A	\$ 45,348		Y	Y	2		
DEF118	AD	3/20/2017		00119135	Building Const Inspector II	N	SR19	03	T	1.00	A	\$ 46,476		Y	N			
DEF118	AD	9/29/2020		00119252	Program Specialist IV	N	SR22	13	T	1.00	N	\$ 64,476		Y	N			
DEF118	AD	11/14/2020		00119322	Civil Defense Planner	N	SR24	23	T	1.00	A	\$ 73,644		Y	N			
DEF118	AD	3/16/2021		00119325	Accountant III	N	SR20	13	T	1.00	A	\$ 57,324		Y	Y	1		
DEF118	AD	12/31/2019		00119332	Program Specialist IV	N	SR22	13	T	1.00	A	\$ 64,476		Y	N			
DEF118	AD	1/13/2021		00119394	Office Assistant III	N	SR08	03	T	1.00	A	\$ 30,240		Y	N			
DEF118	AD	9/15/2018		00121698	Disaster Asst Account - Iselle	Y	SRNA	13	T	1.00	A	\$ 49,164		Y	Y	6		
DEF118	AD	7/10/2021		00121701	DA Accountant (Puu Oo Lava)	Y	SRNA	13	T	1.00	A	\$ 48,576		Y	N			
DEF118	AD	9/5/2021		00121702	DA Office Asst (Puu Oo Lava)	Y	SRNA	03	T	1.00	A	\$ -	\$ 31,284	Y	N			
DEF118	AD	12/1/2016		00122282	DA Miti Planner (Puu Oo Lava)	Y	SRNA	13	T	1.00	A	\$ -		Y	Y	20		
DEF118	AD	5/12/2018		00122370	DA Bldg Inspector (PuuOo Lava)	Y	SRNA	03	T	1.00	A	\$ -		Y	N			
DEF118	AD	8/28/2018		00122757	Program Specialist IV	N	SR22	13	T	1.00	A	\$ 49,056		Y	N			
DEF118	AD	10/1/2021	1/3/2022	00122923	DA Project Manager - Severe	Y	SRNA	13	T	1.00	A	\$ 64,476	\$ 90,000	Y	N			
DEF118	AD	6/30/2021		00122924	DA Program Specialist (Severe)	Y	SRNA	13	T	1.00	A	\$ 59,616	57600	Y	N			
DEF118	AD	2/21/2019		00122940	Civil Defense Planner (R/I/H)	N	SR24	13	T	1.00	A	\$ 51,312		Y	N			
DEF118	AD	9/1/2021	pending	00122956	DA Pgm Spclt-Lead - Kilauea	Y	SRNA	13	T	1.00	A	\$ 48,948		Y	N			
DEF118	AD	7/1/2021		00122957	DA Mitigation Planr-Kilauea	Y	SRNA	13	T	1.00	A	\$ 59,616		Y	N			
DEF118	AD	3/13/2021		00122958	DA Accountant-May18 Kilauea	Y	SRNA	13	T	1.00	A	\$ 48,942		Y	N			
DEF118	AD	10/1/2021		00123390	Log Mgmt Officer (COVID19)	Y	SRNA	13	T	1.00	T	\$ -	\$ 90,000	Y	N			
DEF118	AD	10/23/2021		00123392	LogSysUnitLead-Opera (COVID19)	Y	SRNA	13	T	1.00	T	\$ -	\$ 81,588	Y	N			
DEF118	AD	7/1/2021		00123393	LogSysSpclt-OptnsUt (COVID19)	Y	SRNA	13	T	1.00	T	\$ -		Y	N			
DEF118	AD	12/16/2021		00123394	Logistic System Specialist - Opts	Y	SRNA	13	T	1.00	T	\$ -		Y	N			
DEF118	AD	12/30/2020		00123396	LogSysSpclt-F&A (COVID19)	Y	SRNA	13	T	1.00	T	\$ -		Y	N			
DEF118	AD	11/30/2021		00123397	Distribution Worker (COVID19)	Y	SRNA	01	T	1.00	T	\$ -	\$ 47,364	Y	N			
DEF118	AD	7/1/2021		00123398	Distri Office Assist (COVID19)	Y	SRNA	03	T	1.00	T	\$ -		Y	N			
DEF118	AD	8/18/2020		00123402	LogSysSpecialist-IT (COVID-19)	Y	SRNA	13	T	1.00	T	\$ -		Y	N			
DEF118	AD	10/1/2021		00123412	Administrative Mgr (COVID19)	Y	SRNA	13	T	1.00	T/N	\$ -	\$ 95,436	Y	N			
DEF118	AD	1/13/2021		00123850	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -	\$25.00/hr	Y	Y	2		
DEF118	AD	1/13/2021		00123851	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	Y	3		
DEF118	AD	1/13/2021		00123852	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -	\$25.00/hr	Y	N			
DEF118	AD	1/13/2021		00123853	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	1/13/2021		00123854	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	Y	10		
DEF118	AD	7/1/2021		00123862	DEPA Office Assistant	Y	SRNA	03	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/16/2021		00123870	DEPA Office Assistant	Y	SRNA	03	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123871	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	Y	4		
DEF118	AD	3/18/2021		00123872	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	Y	1		
DEF118	AD	3/18/2021		00123873	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -	\$25.00/hr	Y	N			

Department of Defense
Vacancy Report as of November 30, 2021

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
DEF118	AD	3/18/2021		00123874	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123875	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123876	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123877	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123878	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123879	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123880	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123881	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123882	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123883	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123884	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	3/18/2021		00123885	EM Reserve Corp Specialist	Y	SRNA	13	T	1.00	A	\$ -		Y	N			
DEF118	AD	9/1/2021		00124064	EMPG Information Technol Spct	Y	SRNA	13	P	1.00	N/T	\$ -		Y	N			
DEF118	AD	9/8/2021		00124092	Hazard Mitigation Strategist	Y	SRNA	13	T	1.00	T	\$ -		Y	N			
DEF118	AD	9/4/2021	12/1/2021	00124093	Grant Account Clerk	Y	SRNA	03	T	1.00	T	\$ -		Y	N			

Department of Defense

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

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)
DEF 118	AD	3/17/2020	August 2018 Hurricane Lane (FEMA 4395-DR-HI)	00123274	DA Pgm Specialist Lead (Lane)	Y	SRNA	03		A		100.00	Y	N
DEF 118	AD	3/17/2020	August 2018 Hurricane Lane (FEMA 4395-DR-HI)	00123275	DA Acct (Hurricane Lane)	Y	SRNA	13		A		100.00	N	N
DEF 118	AD	3/17/2020	August 2018 Hurricane Lane (FEMA 4395-DR-HI)	00123276	DA Pgm Spec (Lane)	Y	SRNA	13		A		100.00	Y	N
DEF 118	AD	3/17/2020	August 2018 Hurricane Lane (FEMA 4395-DR-HI)	00123277	DA Office Assistant (Lane)	Y	SRNA	13		A		100.00	Y	N
DEF 118	AD	3/17/2020	August 2018 Hurricane Lane (FEMA 4395-DR-HI)	00123278	DA Mitigation Planner (Lane)	Y	SRNA	13		A		100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123390	Log Mgmt Officer (COVID19)	Y	SRNA	13		T		100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123391	LogSysSpeclt- PlanUnit COVID19	Y	SRNA	13		T		100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123392	LogSysUnitLea d-Opera (COVID19)	Y	SRNA	13		T		100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123393	LogSysSpclt- OptnsUt (COVID19)	Y	SRNA	13		T		100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123394	LogSysSpclt- OptnsU (COVID19)	Y	SRNA	01		T		100.00	Y	N

Department of Defense
Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

Table 12

DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123395	LogSysUnitLd - F&A (COVID19)	Y	SRNA	03	T	T	100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123396	LogSysSpclt-F&A (COVID19)	Y	SRNA	13	T	T	100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123397	Distribution Worker (COVID19)	Y	SRNA	13	T	T	100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123398	Distri Office Assist (COVID19)	Y	SRNA	13	T	T	100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123402	LogSysSpecialist-IT (COVID-19)	Y	SRNA	03	T	T	100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123409	DAPrgmSpecialist-Lead COVID19	Y	SRNA	13	T	T	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123410	DA Pgm Specialist (COVID19)	Y	SRNA	13	T	T	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123411	DA Office Assistant (COVID19)	Y	SRNA	13	T	T	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123412	Administrative Mgr (COVID19)	Y	SRNA	13	T	N	100.00	N	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123413	Accountant (COVID19)	Y	SRNA	13	T	N	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123414	Grants Manager (COVID19)	Y	SRNA	13	T	N	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123415	Purchasing Mgr (COVID-19)	Y	SRNA	13	T	N	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123416	Pandemic Planner (COVID19)	Y	SRNA	13	T	N	100.00	Y	N

Department of Defense
Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

Table 12

DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123417	Logistics Planner (COVID19)	Y	SRNA	13	T	N	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123419	Disaster Recovery Specialist	Y	SRNA	13	T	N	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123420	Disaster Recovery Specialist	Y	SRNA	13	T	N	100.00	Y	N
DEF 118	AD	8/18/2020	COVID-19 (FEMA 4510-DR)	00123514	DA IT Specialist (COVID19)	Y	SRNA	03	T	N	100.00	Y	N
DEF110	AA	12/15/2020	Targeted Violence and Terrorism Prevention Grant Program	00123545	Threat Assessment Team Planner	Y	SRNA	03	T	N	100.00	N	N
DEF 118	AD	2/17/2021	Disaster Emergency Preparedness Act (DEPA)	00123861	DEPA Pub Relation Specialist	Y	SRNA	13	T	A	100.00	Y	N
DEF 118	AD	2/17/2021	Disaster Emergency Preparedness Act (DEPA)	00123862	DEPA Office Assistant	Y	SRNA	13	T	A	100.00	N	N
DEF 118	AD	2/17/2021	Disaster Emergency Preparedness Act (DEPA)	00123870	DEPA Office Assistant	Y	SRNA	13	T	A	100.00	N	N
DEF 118	AD	7/20/2021	Emergency Management Performance Grant	00124027	Grants Program Manager	Y	SRNA	13	T	N	100.00	N	N
DEF 118	AD	8/25/2021	Emergency Management Performance Grant	00124063	IT Specialist	Y	SRNA	13	T	N	100.00	N	N

Department of Defense
Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

Table 12

DEF 118	AD	8/25/2021	Emergency Management Performance Grant	00124064	IT Specialist	Y	SRNA	13	T	T	100.00		N	N
DEF 118	AD	9/9/2021	Emergency Management Performance Grant	00124092	Hazard Mitigation Strategist	Y	SRNA	13	T	T	100.00	\$25.00/hr	N	N
DEF 118	AD	1/13/2021	Act 88, SLH 2021	00123850	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	1/13/2021	Act 88, SLH 2021	00123851	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	1/13/2021	Act 88, SLH 2021	00123852	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	1/13/2021	Act 88, SLH 2021	00123853	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	1/13/2021	Act 88, SLH 2021	00123854	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	1/13/2021	Act 88, SLH 2021	00123855	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123871	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123872	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123873	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123874	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123875	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	Y	Y
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123876	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123877	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123878	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123879	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123880	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N

Department of Defense
 Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

Table 12

DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123881	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123882	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123883	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123884	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N
DEF 118	AD	3/18/2021	Act 88, SLH 2021	00123885	EM Reserve Corp Specialist	Y	SRNA	13	T	A	100.00	\$25.00/hr	N	N

Department of Defense
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
DEF110	AA	AMELIORATION/MDF	A	\$8,175,650	\$297,183	3.6%	\$ 4,403,955	\$ 57,764	1.3%	\$ 4,403,955	\$ 57,764	1.3%
DEF110	AA/AB	EMPG/HMLND SEC. GRANT/EMPG COVD SUPP	N	\$1,362,201	\$34,796	2.6%	\$ 1,235,280	\$ 17,635	1.4%	\$ 1,235,280	\$ 17,635	1.4%
DEF110	AA/AB/AC	ARMY/AIR/HIEMA/OHS	P	\$5,724,506	\$147,667	2.6%	\$ 186,742	\$ -	0.0%	\$ 186,742	\$ -	0.0%
DEF110		ARPA CSFRF S-22-531	V				\$ -	\$ 70,920	0.0%	\$ -	\$ 70,920	0.0%
DEF112		SVCS VETS/VA LONG-TERM CARE HOMES	A	\$1,202,212	\$29,918	2.5%	\$ 112,498	\$ -	0.0%	\$ 112,498	\$ -	0.0%
DEF112		VA-LONG TERM CARE FACILITY, OAHU	C				\$ 61,600	\$ -	0.0%	\$ 61,600	\$ -	0.0%
DEF114		HING YOUTH CHALLENGE ACADEMY	A	\$642,789	\$9,713	1.5%	\$ 613,069	\$ 771	0.1%	\$ 613,069	\$ 771	0.1%
DEF114		HING YOUTH CHALLENGE ACADEMY	P	\$1,907,058	\$29,256	1.5%	\$ 1,838,821	\$ 2,180	0.0%	\$ 1,838,821	\$ 2,180	0.0%
Not Assigned		COVID19 S-20-524 / S-20-527	P	\$1,129,486	\$288,842	25.6%	\$ 963,821	\$ 75,007	7.8%			
Not Assigned		DISASTER TRUST T-21-908	T	\$134,843	\$60,664	45.0%	\$ 292,889	\$ 242	0.1%	\$ 292,889	\$ 242	0.1%
DEF116	AB/AC	HAWAII ARMY AND AIR NATIONAL GUARD	A				\$ 782,464	\$ 389	0.0%	\$ 782,464	\$ 389	0.0%
DEF116	AB/AC	HAWAII ARMY AND AIR NATIONAL GUARD	P				\$ 5,558,726	\$ 12,072	0.2%	\$ 5,558,726	\$ 12,072	0.2%
DEF118	AD	HAWAII EMERGENCY MANAGEMENT AGENCY	A				\$ 1,767,396.65	\$ 25,919	1.5%	\$ 1,767,396.65	\$ 25,919	1.5%
DEF118	AD	HAWAII EMERGENCY MANAGEMENT AGENCY	N				\$ 210,855	\$ 1,827	0.9%	\$ 210,855	\$ 1,827	0.9%
DEF118	AD	INDIVIDUAL STATE EARTHQUAKE ASSISTANCE	P				\$ 5,512	\$ -	0.0%	\$ 5,512	\$ -	0.0%
Not Assigned		COVID-19 PERSONAL PROTECTIVE EQUIPMENT S-21-350	B				\$ 254,832	\$ -	0.0%			

Department of Defense
Active Contracts as of December 1, 2021

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
DEF110	C/P	1,779,786.92	O-As Invoiced	2,043,162.57	263,375.65	10/30/2012	11/16/2012	Until Complete	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	147,666.87	O-As Invoiced	153,937.00	6,270.13	4/22/2014	2/13/2014	Until Complete	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	C/P	5,612,375.89	O-As Invoiced	6,642,813.75	1,030,437.86	8/15/2014	1/5/2015	3/31/2022	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.	Y	C
DEF110	C/P	147,568.25	O-As Invoiced	197,277.00	49,708.75	1/2/2015	4/6/2015	Until Complete	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	45,933.20	O-As Invoiced	114,833.00	68,899.80	4/1/2015	5/11/2015	Until Complete	ARCHITECTS HAWAII, LTD.	FEASIBILITY & 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	189,670.00	O-As Invoiced	194,714.00	5,044.00	10/1/2015	12/16/2015	Until Complete	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	27,137.50	O-As Invoiced	54,275.00	27,137.50	4/13/2017	7/3/2017	Until Complete	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	240,700.00	O-As Invoiced	262,000.00	21,300.00	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	P	898,551.40	O-As Invoiced	1,339,088.83	440,537.43	11/1/2017	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	325,275.75	O-As Invoiced	488,089.38	162,813.63	1/15/2018	3/20/2018	Until Complete	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

Department of Defense
Active Contracts as of December 1, 2021

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	126,616.00	O-As Invoiced	139,846.00	13,230.00	8/30/2018	8/28/2018	Until Complete	BOWERS + KUBOTA CONSULTING INC	DESIGN & CONSTRUCTION MGMT SVCS FOR POHAKULOLOA TRNG AREA (PTA) HAWAII, CONTRACT NO. 67155, CA-1807-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	177,118.26	O-As Invoiced	182,660.00	5,541.74	8/16/2018	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	136,851.16	O-As Invoiced	155,785.59	18,934.43	9/10/2018	10/1/2018	12/31/2022	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	8,698,967.08	O-As Invoiced	11,153,464.64	2,454,497.56	10/12/2018	10/1/2018	9/30/2022	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	18,784.00	O-As Invoiced	633,600.00	614,816.00	7/30/2018	4/1/2019	4/1/2022	ISEMOTO CONTRACTING CO., LTD.	CONSTRUCTION OF WAREHOUSE BLDG AT POHAKULOLOA TRAINING AREA(PTA)ON HAWAII ISLAND, CONTRACT NO. 67281, CA-1807-C	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	P	-35,631.43	O-As Invoiced	501,884.48	537,515.91	11/5/2018	3/14/2019	3/13/2022	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	706,816.00	O-As Invoiced	846,312.00	139,496.00	4/24/2019	12/18/2018	2/17/2022	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	381,464.00	O-As Invoiced	458,251.00	76,787.00	4/24/2019	12/5/2018	Until Complete	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
DEF110	P	516,875.54	O-As Invoiced	679,350.28	162,474.74	6/8/2020	6/3/2019	6/2/2022	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	488,404.79	O-As Invoiced	505,590.10	17,185.31	8/15/2019	8/20/2019	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	C/P	127,500.50	O-As Invoiced	285,930.00	158,429.50	9/15/2019	10/9/2019	9/17/2024	BOWERS + KUBOTA CONSULTING INC	INVESTIGATE,DESIGN&CONSTRUCTION MGMT SVCS FOR FENCE REPAIR/REPLACEMENT FOR B282, B1898 & B1874, KALAELOA, CONTRACT NO. 68106, CA-1905-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	178,160.67	O-As Invoiced	179,800.00	1,639.33	10/15/2019	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

Department of Defense
Active Contracts as of December 1, 2021

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	87,805.47	O-As Invoiced	200,000.00	112,194.53	10/21/2019	2/3/2020	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	317,141.82	O-As Invoiced	3,934,000.00	3,616,858.18	2/28/2020	3/29/2021	10/31/2022	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	361,494.50	O-As Invoiced	1,100,000.00	738,505.50	7/9/2020	7/1/2020	6/30/2022	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	197,400.00	O-As Invoiced	197,400.00	0	8/27/2020	7/1/2020	11/30/2022	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	114,401.20	O-As Invoiced	494,814.00	380,412.80	10/28/2020	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
DEF110	C	161,589.76	O-As Invoiced	190,105.60	28,515.84	9/10/2020	12/10/2020	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	18,777.47	O-As Invoiced	34,253.00	15,475.53	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	43,467.30	O-As Invoiced	256,861.00	213,393.70	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	647,700.00	O-As Invoiced	793,700.00	146,000.00	9/4/2020	11/3/2020	9/15/2021	PAUL'S ELECTRICAL CONTRACTING,	DIAMOND HEAD CRATER OPERATION CENTERS - EMERGENCY FIBER OPTIC CABLE SYSTEM, CONTRACT NO. N/A, CA-202012 (Managed by DAGS)	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C	2,459,396.10	O-As Invoiced	2,614,886.13	155,490.03	8/1/2020	12/10/2020	4/7/2022	TCG. A CORPORATION OF IDAHO,	CONSTRUCTION OF PARKING & PHOTOVOLTAIC SYST AT B29, KALAELOA, OAHU-SOH, CONTRACT NO. 69238, CA-1512-C1	Contract is monitored by the Division's Project Manager.	Y	C

Department of Defense
Active Contracts as of December 1, 2021

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	2,378,588.45	O-As Invoiced	3,920,773.50	1,542,185.05	8/1/2020	12/21/2020	6/19/2022	APB CONSTRUCTION CORP.	ARMY AVIATION SUPPORT FACILITY(AASF)IMPROVEMENTS,KALAELOA,SOH,DOD,HIARNG, CONTRACT NO. 69241, CA-1825-C	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C/P	0	O-As Invoiced	775,430.86	775,430.86	12/8/2020	Pending NTP	Pending NTP	CLOSE CONSTRUCTION, INC.	DEMOLITION OF BLDG 509 & 522- REMOVAL OF HAZARDOUS MATERIALS AT KEAUKAHA MILITARY RESERVATION, HILO, CONTRACT NO. 69246, CA-202007	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C	710,487.00	O-As Invoiced	\$981,260.00	\$270,773.00	6/15/2012	8/10/2012	Until Complete	AECOM TECHNICAL SERVICES, INC.	DESIGN AND CM SVCS FOR GRAVESITE RESTORATION FOR MVC, HSVC & EHVC #1, CONTRACT NO. 61229, CA-1208-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	1,783,429.70	O-As Invoiced	\$1,953,762.00	\$170,332.30	5/1/2012	8/6/2012	Until Complete	ARCHITECTS HAWAII, LTD.	DESIGN & CM SVCS AT KMR FOR RENOVATIONS AT BLDG 621, CONSTRUCTION OF FOUR ADDITIONAL BILLETING STRUCTURES WITH PARKING, HILO, CONTRACT NO. 61060, CA-1212-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	0	O-As Invoiced	\$176,867.62	\$176,867.62	2/3/2014	4/7/2014	Until Complete	RIECKE SUNNLAND KONO ARCHITECTS	DESIGN & CM SVCS FOR RENOVATION OF BUILDING 46, KALAELOA, CONTRACT NO.62684, CA-1322D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	122,564.28	O-As Invoiced	\$189,928.30	\$67,364.02	8/4/2015	8/4/2015	Until Complete	ARBOR GLOBAL LLC	TREE HAZARD ASSESSMENT STATEWIDE	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	189,670.00	O-As Invoiced	\$194,714.00	\$5,044.00	10/1/2015	12/16/2015	Until Complete	INFORM DESIGN	DESIGN & CM SERVICES FOR BUILDING 19 IMPROVEMENTS, KALAELOA, CONTRACT NO 64223, CA-1514-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C	768,084.00	O-As Invoiced	\$768,412.00	\$328.00	7/1/2017	9/1/2017	6/30/2022	POLYGUARD, LLC DBA POLLYGUARD & CO.	POLYPROPYLENE BURIAL VAULTS FOR HSVC, CONTRACT NO 65894, CA-1702	Contract is monitored by the Division's Project Manager.	Y	G
DEF110	P	177,118.26	O-As Invoiced	\$182,660.00	\$5,541.74	8/16/2018	10/1/2018	Until Complete	H.T. HARVEY & ASSOC	NATURAL RESOURCES 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	136,851.16	O-As Invoiced	\$155,785.59	\$18,934.43	8/31/2018	10/1/2018	12/31/2022	EA ENGINEERING, SCIENCE & TECHNOLOGY, INC.	STORM WATER MANAGEMENT & SAMPLING SERVICES, CONTRACT NO 67185, CA-1820	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	1,201,142.60	O-As Invoiced	\$1,507,800.00	\$306,657.40	7/1/2019	7/1/2019	6/30/2022	DONGYUAN FOOD SERVICE, LLC	FURNISH PREPARED MEALS FOR HYCA, HILO, CONTRACT NO 68034, CA-1902	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	562,186.78	O-As Invoiced	\$988,544.00	\$426,357.22	8/18/2020	7/10/2020	6/30/2022	NIPPON FOOD TAKEOUT & CATERING, INC.	PREPARED VENDED MEALS FOR YOUTH CHALLENGE ACADEMY, KALAELOA, OAHU, CONTRACT NO 68990, CA-202008	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	80,025,512.00	O-As Invoiced	\$80,025,512.00	\$63,285,592.00	1/21/2021	11/2/2020	Until Complete	NAN, INC.	HAWAII STATE VETERANS HOME, OAHU, CONTRACT NO 69306, CA-202102 (MANAGED BY DAGS)	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	P	826,350.00	O-As Invoiced	\$826,350.00	\$304,295.00	1/11/2021	5/3/2020	Until Complete	F&H CONSTRUCTION	MAUI VETERANS CEMETERY ADDITIONAL COLUMBARIUM NICHES, CONTRACT NO 69296, CA-202103 (MANAGED BY DAGS)	Contract is monitored by the Division's Project Manager.	Y	C

Department of Defense
Active Contracts as of December 1, 2021

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	T	20,269,167.00	O-As Invoiced	\$29,809,125.00	\$9,539,958.00	12/29/2020	1/1/2021	3/31/2022	ROBERT'S TOURS AND TRANSPORATION, INC.	OPERATION AND MANAGEMENT OF TRANS-PACIFIC & INTERNATIONAL AIRPORT SCREENING SERVICES, CONTRACT NO 69287, CA-202104	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	T	249,250.00	O-As Invoiced	\$1,128,000.00	\$878,750.00	5/15/2021	5/15/2021	5/14/2022	ISF, INC	STATE ACTIVE DUTY LOGISTICS TRACKING SYSTEM, STATEWIDE, CONTRACT NO 69457, CA-202105	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	3,213,837.00	O-As Invoiced	\$4,026,750.00	\$812,913.00	1/13/2021	2/22/2021	Until Complete	TCG, A CORPORATION OF IDAHO DBA TCG CONSTRUCTION	KAUAI VETERANS CEMETERY, NEW ACCESS ROAD, EXPANSION, AND IMPVTS, CONTRACT NO 69313, CA- 202106 (MANAGED BY DAGS)	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C	3,809.00	O-As Invoiced	\$43,809.00	\$40,000.00	4/18/2021	4/26/2021	Until Complete	BOWERS+KUBOTA CONSULTING, INC.	DESIGN SVCS FOR PSB FENCING & STAIRWAY TO BIRKHIMER EOC, PO 21415001, CA-202107-D	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	47,673.53	O-As Invoiced	\$47,673.53	\$47,673.53	6/4/2021	6/17/2021	6/17/2022	MASON ARCHITECTS, INC	SURVEY OF BUILDINGS OVER 50 YEARS OLD AT HIARNG FACILITIES, PO21217162, CA-202108	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	P	0	O-As Invoiced	\$99,992.42	\$99,992.42	7/8/2021	7/22/2021	Until Complete	ELEMENT ENVIRONMENTAL, LLC	HIARNG INTEGRATED SOLID WASTE MGMT PLAN, REVISION, CONTRACT NO 69617, CA-202109	Contract is monitored by the Division's Project Manager.	Y	P
DEF110	C/P	22,000.00	O-As Invoiced	\$264,000.00	\$242,000.00	10/15/2021	10/15/2021	10/14/2022	ISLAND WIDE A/C SVC, LLC	HVAC EQUIPMENT PREVENTIVE MAINTENANCE SERVICE FOR VARIOUS BLDGS AND FACILITIES, CONTRACT NO 69815, CA-202110	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	0	O-As Invoiced	\$147,243.12	\$147,243.12	10/1/2021	10/1/2021	9/30/2022	HONOLULU DISPOSAL SERVICE, INC.	REFUSE COLLECTION & DISPOSAL ON OAHU, HIARNG, HYCA, JOC, CONTRACT NO 69742, CA-202112	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	C/P	0	O-As Invoiced	\$458,957.00	\$458,957.00	9/25/2021	11/22/2021	4/20/2022	HAWAII WORKS, INC.	BLDGS 46 & 1784 POV PARKING REPAVING & STRIPING, CONSTRUCTION OF TRASH BINS ENCLOSURES, CONTRACT NO 69773, CA-202113	Contract is monitored by the Division's Project Manager.	Y	C
DEF110	C/P	0	O-As Invoiced	\$59,851.68	\$59,851.68	10/1/2021	10/1/2021	9/30/2022	HONOLULU DISPOSAL SERVICE, INC.	REFUSE COLLECTION AND DISPOSAL SERVICES AT JPHH & KALAELOA, CONTRACT NO 69743, CA-202114	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	0	O-As Invoiced	\$44,558.99	\$44,558.99	11/10/2021	11/10/2021	Until Complete	EA ENGINEERING, SCIENCE & TECHNOLOGY, INC.	UIC MONITORING, PERMIT ASSESSMENT AND REPORTING FOR HIARNG FACILITIES , CONTRACT NO 69860, CA-202201	Contract is monitored by the Division's Project Manager.	Y	P

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 114	1	1	20	043	YCA B1786 & B1787 UPGRADES AND IMPROVEMENTS, OAHU	C	0	\$450,000
DEF 112	1	3	04	007	WEST HAWAII VETERANS CEMETERY, EXPANSION AND IMPROVEMENTS, HAWAII	C	\$500,000	\$ -
DEF 112	1	3	04	007	WEST HAWAII VETERANS CEMETERY, EXPANSION AND IMPROVEMENTS, HAWAII	P	\$1,200,000	\$3,210,000
DEF 118	2	4	00	000	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	C	\$2,500,000	\$ -
DEF 118	3	5	00	000	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	C	\$3,000,000	\$6,000,000
DEF 118	3	5	00	000	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	P	\$ -	\$6,000,000
DEF 118	4	6	07	019	BIRKHIMER EMERGENCY OPERATIONS CENTER, OAHU	C	\$250,000	\$ -
DEF 118	5	7	07	019	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	C	\$ -	\$5,000,000
DEF 110	1	9	00	000	UPGRADES AND IMPROVEMENTS TO DEPARTMENT OF DEFENSE FACILITIES, STATEWIDE	C	\$ -	\$745,000

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>
110 AD	6/20	B&F ADJUSTMENT RETROFIT PUBLIC BUILDINGS WITH HURRICANE HARDENING, STATEWIDE	C	\$3,000,000.00	Unalloted funds pending program guidance under development; Therefore B&F advised to lapse and re-appropriate funds in FY23 Supplemental Budget.

Department of Defense
American Rescue Plan Act Fund Initiatives

Table 19

Prog ID	Amount Allotted	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Appropriating Act or GOV	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Notes
					From	To				
DEF110	\$31,617,589	\$ 5,443,321	\$ 9,613,643	\$ 16,560,625	9/10/2021	3/31/2022	COVID-19 Safe Travels Program	GOV	Enhancement	Allotment allowed until FY22 3rd Qtr. Plan to request additional \$8,280,312 for 3rd Qtr.
DEF110	\$ -	\$ 5,443,321	\$ 2,854,215	\$ 1,656,063	4/1/2022	6/30/2022	COVID-19 Safe Travels Program	GOV	Enhancement	Allotment approved but not allowed FY22 4th Qtr
DEF110	\$ -	\$ 22,800,000	\$ 12,756,216	\$ 26,497,000	7/1/2022	6/30/2023	COVID-19 Safe Travels Program		Enhancement	Total Budget \$62,053,216
DEF110										