

TESTIMONY
BY
MAJOR GENERAL DARRYLL D. M. WONG
ADJUTANT GENERAL
TO
SENATE WAYS AND MEANS COMMITTEE
January 11, 2013

Chair Ige and Members of the committee:

Thank you for this opportunity to testify on our Department of Defense's Fiscal Year 2013 – 2015 Biennium Budget request.

At the conclusion of my statement, Mr. Ronald Han will provide testimony on the Services to Veterans program and Mr. Rick Campbell will follow with testimony on the Hawaii National Guard Youth Challenge Academy program.

The Department's fiscal Year 2013-2015 Biennium Budget request centers on our commitment to Disaster Preparedness, Homeland Security, and the needs of our challenged youths and their families of our communities.

Our biennium budget request in Program DEF 110, Amelioration of Physical Disasters, totals \$101,448,821 for Fiscal Year 2013-2014 and \$102,301,133 for Fiscal Year 2014-2015 of which 11 percent is State, 88 percent is Federal, and 1 percent is other funds.

This is an increase in State general funds of \$478,912 for FY 2013-2014 and \$530,224 for FY 2014-2015. Increase in Federal fund authorization is \$3,550,058 for FY 2013-2014 and \$4,350,058 for FY 2014-2015.

The Department also submitted CIP projects for State Civil Defense and Army National Guard. State Civil Defense projects total \$4.4 million in General Obligation Bond funds for retrofitting public buildings with hurricane protective measures and the maintenance and replacement of disaster warning and communication devices. Hawaii Army National Guard projects include upgrade and improvements to National Guard facilities statewide which requires a State match of \$2,050,000 in General Obligation Bonds for \$10,550,000 federal funds and construction of an Aviation Support facility at Kalaeloa which requires \$4,536,000 in State General Obligation Bond funds to match the \$25,782,000 in Federal funds.

In the past three fiscal years, the Department has been successful in securing \$151.14 million in federal funds from National Guard Bureau for the F-22 Raptor military construction program which required no State matching funds. In Fiscal Year 2010, the Department received \$37.3 million for the F-22 maintenance facility and Aircraft Parking apron, which was completed in March and April of this year.

In Fiscal Year 2011, \$75.39 million was received for five projects which are scheduled to be completed by the end of this year. In Fiscal Year 2012, \$38.45 million was received for three construction projects that will be completed by June 2014.

Hawaii Army National Guard received \$1.65 million in General Obligation Bond funds and \$39.48 million in federal funds in Fiscal Year 2012 for the renovation of Building 117 which will be completed by the end of this year. In Fiscal Year 2013, \$450,000 in General Obligation Bond funds and \$33 million in federal funds were received for construction of the 29th Infantry Brigade Combat Team Readiness Center in Kalaeloa, Oahu which will be completed in 2014.

Finally, I would like to express my heartfelt appreciation to the Legislature for their tremendous support of Hawaii's military. Specifically:

1. By passing legislation that allows professional and vocational licensing boards to accept military education, training, and service of our service members towards their qualifications for a license.
2. Allowing licensing boards to allow applicants to demonstrate competency in lieu of work experience requirement and establish procedures to expedite the issuance of licenses, certifications, or permits to military spouses.

3. Authorizing ballots and balloting materials to be transmitted by facsimile or electronic mail to military and overseas voters.

4. Finally, removing the residency requirements for burial of members of the armed forces and their dependents in veterans' cemeteries.

This concludes my testimony. Are there any questions?

Mr. Ronald Han will now testify on the budget request for the Services to Veterans program followed by Mr. Rick Campbell on the Hawaii National Guard Youth Challenge Academy program. Thank you again for your time.

Senate Committee on Ways and Means

Senator David Ige, Chair

Department of Defense

DEF 110

Amelioration of Physical Disasters

Budget Testimony

Fiscal Biennium 2013–2015 Budget

January 11, 2013

Mission Statement

The department's mission statement is to assist authorities in providing for the safety, welfare, and defense of the people of Hawaii. The department will maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; will administer policies and programs related to veterans and families and provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Economic Impact

The Department of Defense operating budget is comprised of 11 percent General funds and 88% Federal funds. In FY 2013, the Department was restricted \$837,546 in General funds.

The impact of the reduction of the FY 2013 General fund operating budget base resulted in \$2,512,638 (some at 90%, some at 75% and some at 50%) federal funds being left on the table. These funds totaling \$3,350,184 provide the department with funds to execute minor construction projects to maintain and improve the facilities of the Hawaii National Guard and the personnel to sufficiently man the emergency operating center for the State Civil Defense division.

Federal Funds

At this point in time, the department can only estimate what reductions will be past down to the States. Military construction (MILCON) funds for Federal Fiscal Year 2013, 2016 and 2017 have been approved for funding and awaiting the President's approval of the Military Budget. While MILCON can be postponed should the funding be diverted, the concern is the continued funding of enough Federal funds to maintain critical operating costs such as utilities, pest control, trash pickup and minor repairs to prevent the closures of any Hawaii National Guard facilities. These facilities are required to keep the Guard in top readiness status. State funds may be required to support the Guard in the estimated amount of \$2M.

The situation is the same in the Department of Homeland Security Grant funding. Should the funds be reduced, the impact will be felt in the grant management, law enforcement and preparedness areas. Funding in maintaining the communication and law enforcement equipment that was purchased previously would be critical to the counties and the state agencies. Should the loss of federal funds be significant enough to eliminate these maintenance funds, the state may have to provide approximately \$600,000 for the Counties and another \$300,000 to state agencies.

Please note that there is not enough information at this time to confirm that the above scenarios will take place and every effort will be made to work with the federal funding agencies to insure that any reduction is held to a minimum.

Budget Request

Due to the large reductions absorbed in the personnel and funding to contribute the department's share in the State's effort to reduce the budget deficit, the guidance was given to restore funds for critical services in line with the Governor's "New Day Plan". (1) Request for the establishment of positions and funding required to restore critical services, (2) Request restoration of General Funds that were lost due to vacancies and for positions that were converted to federal funds, (3) Request funds for the replacement of equipment that the repair cost exceeds the equipments' depreciated value, and (4) Request funds for utility cost increases, repair and maintenance of facilities, minor and major construction projects that enhance health, safety and energy efficiency requirements.

Table 1: Prioritized List of Functions

See attached Table 1.

Table 2: Department –Wide Totals

See attached Table 2.

Table 3: Program ID Totals

See attached Table 3.

Table 4: Budget Decisions

See attachment table 4.

Table 5: Proposed Budget Reductions.

See attached Table 5.

Table 6: Proposed Budget Additions

See attached Table 6

Table 7: Current Year (FY 13) Restrictions

See attached Table 7

Table 8: Emergency Appropriation Requests

See attached Table 8

Table 9: Expenditures Exceeding Appropriation Ceilings

See attached Table 9

Table 10: Intradepartmental Transfers

See attached Table 10

Table 11: Active Federal Awards

See attached Table 11

Table 12: Non-General Funds

See attached Table 12

Table 13: Vacancy Report

See attached Table 13

Table 14: Overtime Expenditures

See attached Table 14

Table 15: Overpayments

See attached Table 15

Table 16: Contract Costs

See attached Table 16

Table 17: Capital Improvement Program (CIP) Requests

See attached Table 17

Table 18: CIP Lapses

See attached Table 18

Table 19: Division Resources

See attached Table 19

Table 20: Organization Charts

See attached Table 20

Department of Defense
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities
1	Provide for the defense, safety and welfare of the people of Hawaii	Train personnel to provide services that will support first responders. Train personnel to provide military protection in the Air and on the ground. Maintains 24/7 Warning Point - State wide emergency warning. Maintains 24/7 Military Emergency Operating Center - World wide emergency warning
2	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.	Maintains civilian and military logistics readiness Provides continuing resource for disaster preparedness information and community education
3	To meet its federal mission as part of the military reserve component, the HI National Guard, consisting of the Army and Air Nat'l Guard divisions is manned, trained, equipped, and ready for call to active duty by the President in times of national emergency. To meet the State mission, the HI Nat'l Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	
4	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.	

Department of Defense
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
\$ 10,942,739.00	\$ -		\$ 10,942,739.00	A
\$ 85,908,724.00			\$ 85,908,724.00	
\$ 464,458.00			\$ 464,458.00	
\$ 103,930.00			\$ 103,930.00	
\$ 97,419,851.00	\$ -	\$ -	\$ 97,419,851.00	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 10,942,739.00	\$ -	\$ 478,912.00	\$ 11,421,651.00	A
\$ 85,908,724.00	\$ -	\$ 3,550,058.00	\$ 89,458,782.00	N
\$ 464,458.00			\$ 464,458.00	S
\$ 103,930.00			\$ 103,930.00	U
\$ 97,419,851.00	\$ -	\$ 4,028,970.00	\$ 101,448,821.00	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 10,942,739.00	\$ -	\$ 530,224.00	\$ 11,472,963.00	A
\$ 85,908,724.00		\$ 4,350,058.00	\$ 90,258,782.00	N
\$ 464,458.00			\$ 464,458.00	S
\$ 103,930.00			\$ 103,930.00	U
\$ 97,419,851.00	\$ -	\$ 4,880,282.00	\$ 102,300,133.00	Total

Department of Defense
Funding by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent	Pos (P)	Pos (T)	\$\$\$	Percent
									Change of				Change of
								\$\$\$\$				\$\$\$\$	
DEF 110	AMELIORATION OF												
	PHYSICAL DISASTERS	A	114.10	34.50	\$ 5,907,595	4.00	(3.00)	\$ 5,907,595	0.0%	4.00	(3.00)	\$ 5,958,907	0.87%
		N	101.15	68.50	\$ 10,120,648	3.00	(3.00)	\$ 10,120,648	0.0%	3.00	(3.00)	\$ 101,250,648	0.0%
		U		2.00	\$ 86,827	-	-	\$ 86,827	0.0%	-	-	\$ 86,827.00	0.0%

Department of xxx
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions					
			FY14			FY15			FY14			FY15			FY14			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 110/AD	EMERGENCY OPERATING COSTS	A	-	-	\$ 100,000	-	-	\$ 100,000	-	-	\$ 100,000	-	-	\$ 100,000	-	-	\$ 100,000	-	-	\$ 100,000
	EMERGENCY OPERATING COSTS	N	-	-	\$ 225,000			\$ 225,000			\$ 225,000			\$ 225,000			\$ 225,000			\$ 225,000
DEF 110/AC	UTILITY COST HI AIR NATIONAL GUARD	A	-	-	\$ 713,110	-	-	\$ 713,110	-	-	\$ 281,554	-	-	\$ 281,554	-	-	\$ 281,554	-	-	\$ 281,554
	UTILITY COST HI AIR NATIONAL GUARD	N	-	-	\$ 1,133,839			\$ 1,133,839			\$ 844,661			\$ 844,661			\$ 844,661			\$ 844,661
DEF110/AB	FACILITY IMPR COST HI ARMY NAT'L GUARD	A			\$ 593,455			\$ 1,343,455			\$ -			\$ -			\$ -			\$ -
	FACILITY IMPR COST HI ARMY NAT'L GUARD	N			\$ 2,802,522			\$ 3,602,522			\$ 2,802,522			\$ 3,602,522			\$ 2,802,522			\$ 3,602,522
DEF 110/AD	CONVERT TEMP EXEMPT TO PERM CS	A	3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)	
	CONVERT TEMP EXEMPT TO PERM CS	N	3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)		3.00	(3.00)	
DEF 110/AA	STATE TUITION ASSIST PROG- HI NAT'L GUARD	A			\$ 150,000			\$ 150,000			\$ 150,000			\$ 150,000			\$ 150,000			\$ 150,000
DEF 110/AA	PROJECT PROGRAM MANAGER	A	1.00		\$ 26,656	1.00		\$ 51,312	1.00		\$ -	1.00		\$ 51,312	1.00		\$ -	1.00		\$ 51,312
DEF 110/AD	EXPENDITURE REALIGNMENT	N		(11.50)	\$ (56,000,000)		(11.50)	\$ (56,000,000)		(11.50)	\$ (56,000,000)		(11.50)	\$ (56,000,000)		(11.50)	\$ (56,000,000)		(11.50)	\$ (56,000,000)
	EXPENDITURE REALIGNMENT	P		11.50	\$ 56,000,000		11.50	\$ 56,000,000		11.50	\$ 56,000,000		11.50	\$ 56,000,000		11.50	\$ 56,000,000		11.50	\$ 56,000,000
DEF 110/AD	CIVIL DEFENSE STAFFING	A		(1.25)			(1.25)			(1.25)	\$ (52,642)		(1.25)	\$ (52,642)		(1.25)	\$ (52,642)		(1.25)	\$ (52,642)
	CIVIL DEFENSE STAFFING	N		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)

Department of Defense
Proposed FY14 and FY15 Reductions

Table 5

Prog ID	Description of Reduction	Impact of Reduction	MOF	FY14			FY15			Carry-over? (Y/N)
				Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
DEF 110/AA	NON RECURRING	NONE	A	-	-	\$ 10,250	-	-	\$ 10,250	N
DEF 110/AD	NON RECURRING	NONE	N	-	-	\$ 50,000	-	-	\$ 50,000	N
DEF 110/AD	CIVIL DEFENSE STAFFING	ADDED CHALLENGE TO PROVIDE FED MATCH	A		(1.25)	\$ (56,642)		(1.25)	\$ (56,642)	N
DEF 110/AD	CIVIL DEFENSE STAFFING	NONE	N		(4.75)	\$ (322,125)		(4.75)	\$ (322,125)	N
	CLOSING OUT DISASTER PROJECTS									

Department of Defense
Proposed FY14 and FY15 Additions

Table 6

Prog ID	Request Category	Prog ID Priority	Dept- Wide Priority	Description of Addition	Explanation	MOF	FY14			FY15		
							Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF 110/AD	ADD'L RESOURCES	1	6	Additional funding to utilize building space available for expanding to respond to disasters and emergencies.	See table 6A	A	-	-	\$ 100,000	-		\$ 100,000
						N			\$ 225,000			\$ 225,000
DEF 110/AC	HEATH & SAFETY	1	8	This request is asking for an increase in utility cost due to the addition of three new buildings becoming operational in FY 2013.	Pearl Harboe Public Works has sent notice that electric rates will be increased by 30.676% which will require additional state matching funds. The F-22 requires housing with 24/7 AC due to their highly technical instruments.	A	-	-	\$ 281,554			\$ 281,554
						N			\$ 844,661			\$ 844,661
DEF 110/AB	ADD'L RESOURCES	2	10	Budget adjustment for mandatory state matching funds for utilities, services, r&m , and minor construction at readiness centers state-wide.	Current federal fund ceiling is insufficient to handle the increase of funding for FY 13 and the out years. Electric costs are increasing at a greater rate than cost savings in less usage. To include items that were not budgeted on prior years requests.	N			\$ 2,802,522			\$ 3,602,522
DEF 110/AA	New Day Objective	7	14	To provide funds to reimburse HING members for continuing their education at UH College System.	See table 6A	A			\$ 150,000			\$ 150,000
DEF 110/AA	ADD'L RESOURCES	9	20	Add new position to Engineering &	See table 6A	A	1.00		\$ -	1.00		\$ 51,312

AD #6 JUSTIFICATION OF REQUEST

The mission of State Civil Defense is to prepare for and respond to all disasters and emergencies faced by the people of Hawaii. In order to accomplish this, an appropriately manned and equipped emergency operations center (EOC) is required. Recent disaster events, such as the Kiholo Earthquake (2006), Hurricane Flossie (2007), Chile Tsunami Warning Event (2010), and the Japan Tohoku Earthquake/Tsunami (2011), along with the growing number of agency personnel and IT equipment needed for an appropriate response have shown that the Birkhimer facility is no longer able to handle major disaster events.. While plans are on-going for a new EOC, the use of our temporary Civil Defense Annex (Bldg 303) in Diamond Head Crager, as an interim EOC to augment Birkhimer, is a critical part of our response capability for FY 13-15. The operating expenses shown above apply primarily to Bldg 303 and its future use as an interim EOC until a permanent one is finally realized. Full funding of these operating expenses are necessary for SCD to successfully accomplish its mission. Declining Federal grant monies are also a major consideration in this request.

The State of Hawaii has been engaged in the Siren Modernization project due to be completed in the next five years. Upon completion, it is anticipated the State will have 520 sirens in operation, 150 sirens will have been added and 120 upgraded since the inception of this project. Restorational sirens are also necessary for replacement due to aging and unforeseen circumstances.

AA # 14 JUSTIFICATION OF REQUEST

The increase request is to provide reimbursements as an incentive to remain in the National Guard Program. The \$150,000 approved last session allowed at best a \$500 reimbursement for STEM courses only. This program is important for the recruitment and retention of members of the Guard. The program will benefit not only the Guard members but also the communities they live in by increasing their academic portfolios as well as their leadership and other skills. Added funds will serve as a larger incentive as it will allow the department to reimburse some of their tuition costs.

AA #20 JUSTIFICATION OF REQUEST

This position is critical to the Department of Defense to ensure timely planning, management, implementation and execution of special projects, supporting State CIP projects, project management, and construction management, as well as, execution and implementation of 100% and matching federal funding. This position will also be directly responsible for the department's energy management program and will also support land management. This position reports directly to the Department's Chief Engineering Officer and is responsible for preparing, implementing and executing the department's CIP projects and providing support to divisions, as required..

Department of Defense
Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12 Appropriation</u>	<u>Impact</u>
DEF 110	A	\$ 515,852	5.0%	Postponing hiring and minor construction projects

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) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
DEF 112	NONE					

Department of Defense
Expenditures Exceeding Appropriation Ceilings

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
DEF 110				NONE				

Department of Defense
Intrdepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2014	A	\$ 86,676	DEF 112	4.0%	DEF 110	0.9%	TRANSFERING POSITIONS FOR APPRO SUPERVISOR	N

Department of Defense
Active Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>At Risk for Federal Sequestration (Y/N)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
		SEE TABLE 11 A										

Department of Defense
Federal Grants

TABLE 11A

CFDA No.															
State Expending Agency	Program ID	Award Number	Award Description	Awarding Federal Agency	Award Date	Funding Period	Award Amount	Award Amount Allocated to the Pgm ID in Column B	State Appropriation Symbol	At Risk for Federal Sequestration (Y/N)	Appropriated or Non- appropriated	Contact Name	Contact Ph	Contact Email	
G (DEF)	DEF 110	2007-GE-T7-0013	97.067	2007 Homeland Security Grant	Dept. of Homeland Security	07/01/2007	07/01/2007-12/31/2011	\$12,114,290	\$12,114,290	S-08-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2007-GS-T7-0005	11.555	2007 Public Safety Interoperable Comm	Dept. of Homeland Security	10/01/2007	10/01/2007-06/30/2012	\$8,069,879	\$8,069,879	S-08-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2008-CP-T8-0020	97.111	2008 Regional Catastrophic	Dept. of Homeland Security	09/01/2008	09/01/2008-08/31/2012	\$2,000,000	\$2,000,000	S-09-208-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2008-GB-T8-K069	97.056	2008 Port Security	Dept. of Homeland Security	08/01/2008	08/01/2008-06/30/2013	\$4,763,118	\$4,763,118	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2008-GE-T8-0022	97.067	2008 Homeland Security	Dept. of Homeland Security	09/01/2008	09/01/2008-08/31/2012	\$11,642,493	\$11,642,493	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2008-IO-T8-0013	97.055	2008 Interoperable Emergency Comm	Dept. of Homeland Security	09/01/2008	09/01/2008-08/31/2012	\$251,038	\$251,038	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2008-RL-T8-0023	97.057	2008 Transit Security	Dept. of Homeland Security	08/01/2008	08/01/2008-07/31/2012	\$843,280	\$843,280	S-09-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-CA-T9-0009	97.111	2009 Regional Catastrophic	Dept. of Homeland Security	08/01/2009	08/01/2009-07/31/2012	\$1,420,875	\$1,420,875	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-EO-MX-0009	97.052	2009 Emergency Operations Center	Dept. of Homeland Security	06/01/2009	06/01/2009-11/30/2012	\$250,000	\$250,000	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-EP-T9-0032	97.042	2009 Emergency Mgmt Performance Grant	Dept. of Homeland Security	10/01/2008	10/01/2008-09/30/2011	\$3,064,837	\$3,064,837	S-09-204-G	N	Appropriated	Evelyn Kobayashi	733-4300 x 510	ekobayashi@dod.hawaii.gov
G (DEF)	DEF 110	2009-IP-T9-0025	97.055	2009 Interoperable Emergency Comm	Dept. of Homeland Security	06/01/2009	06/01/2009-05/31/2012	\$282,595	\$282,595	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-PI-T9-K035	97.056	2009 Port Security	Dept. of Homeland Security	06/01/2009	06/01/2009-05/31/2012	\$5,046,997	\$5,046,997	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-SS-T9-0006	97.067	2009 Homeland Security	Dept. of Homeland Security	08/01/2010	08/01/2010-07/31/2013	\$11,746,486	\$11,746,486	S-11-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-TN-T9-0016	97.007	2009 Task Force Emergency Readiness	Dept. of Homeland Security	09/01/2009	09/01/2009-11/30/2011	\$150,000	\$150,000	S10-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2009-UA-T9-0020	97.008	2009 UASI Non-Profit	Dept. of Homeland Security	08/01/2009	08/01/2009-07/31/2012	\$150,000	\$150,000	S-10-209-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2010-CA-T0-0003	97.111	2010 Regional Catastrophic	Dept. of Homeland Security	08/01/2010	08/01/2010-07/31/2013	\$1,680,000	\$1,680,000	S-11-208-G	N	Appropriated	Dolores Cook	291-1696	dlorescook@dod.hawaii.gov
G (DEF)	DEF 110	2010-EP-E0-0042	97.042	2010 Emergency Mgmt Performance Grant	Dept. of Homeland Security	10/01/2009	10/01/2009-09/30/2012	\$3,299,583	\$3,299,583	S-10-204-G	N	Appropriated	Evelyn Kobayashi	733-4300 x 510	ekobayashi@dod.hawaii.gov

Department of Defense
Federal Grants

TABLE 11A

G (DEF)	DEF 110	2010-IP-TO-0010	97.055	2010 Interoperable Emergency Comm	Dept. of Homeland Security	06/01/2010	06/01/2010-05/31/2013	\$311,000	\$311,000	S-11-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	2010-PU-TO-K010	97.056	2010 Port Security	Dept. of Homeland Security	06/01/2010	06/01/2010-05/31/2013	\$3,104,508	\$3,104,508	S-12-208-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	2010-SS-TO-0006	97.067	2010 Homeland Security	Dept. of Homeland Security	08/01/2010	08/01/2010-07/31/2013	\$11,810,295	\$11,810,295	S-11-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	2010-UA-TO-0007	97.008	2010 UASI Non-Profit	Dept. of Homeland Security	08/01/2110	08/01/2110-07/31/2013	\$75,000	\$75,000	S-11-209-G	Y	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	2010-BF-TO-0004	97.078	2010 Buffer Zone Protection	Dept. of Homeland Security	06/01/2010	06/01/2010-05/31/2013	\$400,000	\$400,000	S-12-209-G	Y	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	EMW-2011-CA-00017	97.111	2011 Regional Catastrophic	Dept. of Homeland Security	07/01/2011	07/01/2011-06/30/2014	\$1,281,976	\$1,281,976	S-12-208-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	EMW-2011-EP-00072	97.042	2011 Emergency Mgmt Performance Grant	Dept. of Homeland Security	10/01/2010	10/01/2010-09/30/2012	\$3,287,765	\$3,287,765	S-12-204-G	N	Appropriated	Evelyn Kobayashi	733-4300 x 510	ekobavashi@dod.hawaii.gov
G (DEF)	DEF 110	EMW-2011-PUK-00004	97.056	2011 Port Security	Dept. of Homeland Security	09/01/2011	09/01/2011-08/31/2014	\$2,763,021	\$2,763,021	S-12-208-G	Y	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	EMW-2011-SS-00129	97.067	2011 Homeland Security	Dept. of Homeland Security	09/01/2011	09/01/2011-08/31/2012	\$5,518,600	\$5,518,600	S-12-209-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	EMW-2011-GR-00123	97.126	2011 National Special Security Event	Dept. of Homeland Security	02/08/2012	02/08/2012-04/08/2012	\$7,485,000	\$7,485,000	S-12-235-G	N	Appropriated	Dolores Cook	291-1696	dolorescook@dod.hawaii.gov
G (DEF)	DEF 110	EMF-2008-PC-0003	97.017	2008 Pre-Disaster Mitigation	Dept. of Homeland Security	07/11/2008	07/11/2008-12/10/2012	\$843,657	\$843,657	S-09-213-G	N	Appropriated	Havinne Okamura	733-4300-x556	hokamura@scd.hawaii.gov
G (DEF)	DEF 110	NA09NWS4670016	11.467	2009 National Tsunami Hazard Mitigation	Dept. of Commerce	08/01/2009	08/01/2009-07/31/2013	\$1,856,160	\$1,856,160	S-10-214-G	N	Appropriated	Kevin Richards	733-4301-x561	krichards@scd.hawaii.gov
G (DEF)	DEF 110	EMF-2010-PC-0001	97.047	2009 Pre-Disaster Mitigation	Dept. of Homeland Security	06/04/2010	06/04/2010-06/04/2013	\$140,250	\$140,250	S-11-213-G	N	Appropriated	Havinne Okamura	733-4300-x556	hokamura@scd.hawaii.gov
G (DEF)	DEF 110	EMF-2010-CR-1023	97.082	2010 Earthquake Hazard Reduction	Dept. of Homeland Security	08/06/2010	08/06/2010-02/06/2012	\$55,967	\$55,967	S-11-214-G	N	Appropriated	Kevin Richards	733-4301-x561	krichards@scd.hawaii.gov
G (DEF)	DEF 110	HM-HMP-0164-10-01-00	20.703	2010 Hazard Materials Emergency Preparedness	Dept. of Transportation	09/30/2010	09/30/2010-09/30/2011	\$150,450	\$150,450	S-11-216-G	N	Appropriated	Leighton Ah Cook	733-4300-x521	lahcook@scd.hawaii.gov
G (DEF)	DEF 110	HM-HMP-0223-11-01-00	20.703	2011 Hazard Materials Emergency Preparedness	Dept. of Transportation	09/30/2011	09/30/2011-09/30/2012	\$112,755	\$112,755	S-12-216-G	N	Appropriated	Leighton Ah Cook	733-4300-x521	lahcook@scd.hawaii.gov
G (DEF)	DEF 110	EMF-2011-GR-1123	97.082	2011 National Earthquake Hazard Reduction	Dept. of Homeland Security	09/29/2011	09/29/2011-03/25/2013	\$49,528	\$49,528	S-12-207-G	N	Appropriated	Kevin Richards	733-4301-x561	krichards@scd.hawaii.gov

Department of Defense
Federal Grants

TABLE 11A

G (DEF)	DEF 110	W912J6-11-2-1001 W912J6-11-2-1002 W912J6-11-2-1003 W912J6-11-2-1004 W912J6-11-2-1005 W912J6-11-2-1007 W912J6-11-2-1010 W912J6-11-2-1040	12.401	Army Guard Master Cooperative Agreement	Dept. of Defense	10/01/2010	10/01/2010 09/30/2011	\$20,736,650	\$20,736,650	S-11-217-G	N	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov ; dtakao@dod.hawaii.gov
G (DEF)	DEF 110	W912J6-11-2-1021 W912J6-11-2-1023	12.401	Air Guard Master Cooperative Agreement	Dept. of Defense	10/01/2010	10/01/2010 09/30/2011	\$2,999,231	\$2,999,231	S-11-218-G	N	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov ; dtakao@dod.hawaii.gov
G (DEF)	DEF 110	W912J6-12-2-1001 W912J6-12-2-1002 W912J6-12-2-1003 W912J6-12-2-1004 W912J6-12-2-1005 W912J6-12-2-1007 W912J6-12-2-1010 W912J6-12-2-1040	12.401	Army Guard Master Cooperative Agreement	Dept. of Defense	10/01/2011	10/01/2011 09/30/2012	\$24,127,700	\$24,127,700	S-12-217-G	?	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov ; dtakao@dod.hawaii.gov
G (DEF)	DEF 110	W912J6-12-2-1021 W912J6-12-2-1023	12.401	Air Guard Master Cooperative Agreement	Dept. of Defense	10/01/2011	10/01/2011 09/30/2012	\$3,120,973	\$3,120,973	S-12-218-G	?	Appropriated	Catherine Liu; Dennis Takao	733-4211	cliu@dod.hawaii.gov ; dtakao@dod.hawaii.gov
G (DEF)	DEF 114	W912J6-11-2-4002	12.404	National Guard Civilian Youth Opportunities	Dept. of Defense	01/01/2011	01/01/2011 06/30/2012	\$6,045,000	\$6,045,000	S-11-219-G	N	Appropriated	Richard Campbell	685-7125	rcampbell@hingyca.org
G (DEF)	DEF 114	W912J6-12-2-4002	12.404	National Guard Civilian Youth Opportunities	Dept. of Defense	07/01/2012	07/01/2012 06/30/2013	\$4,800,000	\$4,800,000	S-13-219-G	N	Appropriated	Richard Campbell	685-7125	rcampbell@hingyca.org
G (DEF)	DEF 110	FEMA-2834-FM-HI	97.046	Kaunakakai Fire	Dept. of Homeland Security	08/29/2009	08/29/2009 02/27/2012	\$601,283	\$601,283	S-10-211-G	N	Appropriated	Suzanne Toguchi	685-7125	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-2844-FM-HI	97.046	Maalae Fire	Dept. of Homeland Security	06/09/2010	06/09/2010 03/31/2012	\$243,484	\$243,484	S-11-211-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1147-DR-HI	97.036	Oahu Floods	Dept. of Homeland Security	11/26/1996	11/26/1996 03/31/2012	\$4,050,075	\$4,050,075	S-97-269-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1575-DR-HI	97.036	October 30,2004 Floods	Dept. of Homeland Security	02/01/2005	02/01/2005 03/31/2012	\$18,985,699	\$18,985,699	S-05-223-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1640-DR-HI	97.036	March 2006 Floods	Dept. of Homeland Security	05/02/2006	05/02/2006 03/31/2012	\$8,245,564	\$8,245,564	S-07-292-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1664-DR-HI	97.036	Kiholo Bay Earthquake	Dept. of Homeland Security	10/17/2006	10/17/2006 03/31/2012	\$15,633,656	\$15,633,656	S-07-293-G	N	Appropriated	Cynthia Iverson	733-4300 x803	civerson@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1743-DR-HI	97.036	Severe Storms, High Surf, Flooding and Mudslides, December 4-7,2007	Dept. of Homeland Security	02/06/2008	02/06/2008 03/31/2012	\$2,679,870	\$2,679,870	S-08-294-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	FEMA-1967-DR-HI	97.036	Tsunami Waves, March 11, 2011	Dept. of Homeland Security	04/08/2011	04/08/2011 03/31/2012	\$5,449,848	\$5,449,848	S-11-296-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov
G (DEF)	DEF 110	9797201220120100	12.404	Starbase Hawaii	Dept. of Defense	09/30/2011	09/30/2011 09/30/2012	\$300,000	\$300,000	S-12-220-G	N	Appropriated	Timothy Fujino	733-4231	timothy.fujino@us.af.mil
G (DEF)	DEF 110	FEMA-1814-DR-HI	97.036	Severe, storms and flooding Dec 10-16, 2008	Dept. of Homeland Security	01/05/2009	01/05/2009 03/31/2012	\$1,167,000	\$1,167,000	S-09-295-G	N	Appropriated	Suzanne Toguchi	733-4300 x813	stoguchi@scd.hawaii.gov

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX###
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award
L	Contact Email	Email of the individual at the program level responsible for performance of the award
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept. of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Department of Defense
 Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
NONE									

Department of Defense
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
DEF110AA	11/5/2009	5690	General Laborer II	BC03	1	P	.50/.50	A/N	\$ 30,876	\$ 34,164	N	Y	N	
DEF110AA		92033G	Accountant/Budget Anal VI	SR26	13	P	1.00	A	\$ 51,936		N	Y	N	
DEF110AA		92032G	Asso Architect/Engr VI	SR26	13	P	1.00	A	\$ 51,956		N	Y	N	
DEF110AA	7/31/2012	12838	Dept Personnel Officer	EM03	35	P	1.00	A	\$ 92,616	\$ 92,616	N	Y	N	
DEF110AC	7/31/2012	38824	Engineer III	SR22	13	P	1.00	A	\$ 50,842	\$ 50,832	N	Y	N	
DEF110AA	5/31/2012	38822	Engineer IV	SR24	13	P	1.00	A	\$ 64,023	\$ 66,948	N	Y	N	
DEF110AA	11/20/2009	12840	General Laborer I	BC02	1	P	.50/.50	A/N	\$ 30,036		N	Y	N	
DEF110AA		21740	General Laborer I	BC02	1	P	1.00	N	\$ 31,236		N	Y	N	
DEF110AA		35763	General Laborer I	BC02	1	P	1.00	N	\$ 30,834		N	Y	N	
DEF110AA	11/20/2009	117354	General Laborer I	BC02	1	P	1.00	A	\$ 31,236		N	Y	N	
DEF110AA	4/30/2008	15987	General Laborer II	BC03	1	P	.50/.50	A/N	\$ 32,112		N	Y	N	
DEF110AA	6/30/2010	44478	General Laborer II	BC03	1	P	1.00	A	\$ 34,164	\$ 34,164	N	Y	N	
DEF110AA	6/1/2012	48477	General Laborer II	BC03	1	P	1.00	A	\$ 34,164	\$ 34,164	N	Y	N	
DEF110AA	11/30/2010	118135	General Laborer II	BC03	1	P	1.00	A	\$ 34,164		N	Y	N	
DEF110AA		92021G	Information Spt Tech	SRNA	13	T	1.00	N	\$ 60,000		Y	Y	N	
DEF110AA	4/30/2012	14431	Janitor II	BC02	1	P	1.00	N	\$ 34,116				N	
DEF110AA	12/1/2008	21739	Janitor II	BC02	1	P	.25/0	A	\$ 31,236		N	Y	N	
DEF110AA		26668	Janitor II	BC02	1	P	1.00	N	\$ 31,236		N	Y	N	
DEF110AA	12/31/2010	38788	Janitor II	BC03	1	P	1.00	A	\$ 33,171				N	
DEF110AB	5/17/2012	112983	Janitor II	BC03	1	P	1.00	N	\$ 33,228	\$ 33,228	N	Y	N	
DEF110AB	5/20/2011	117977	Admin Supt Spec.	SRNA	13	P	1.00	N	\$ 42,478				N	
DEF110AB		46289	Engineer IV	SR24	13	T	1.00	N	\$ 47,448		N	Y	N	
DEF110AB		91001G	AC Mechanic I	BC10	1	P	1.00	N	\$ 46,000				N	
DEF110AB		91002G	AC Mechanic I	BC10	1	T	1.00	N	\$ 46,000				N	
DEF110AB		20102G	AC Mechanic II	SRNA	1	P	1.00	N	\$ 46,000				N	
DEF110AB	1/31/2011	100541	Asst Adj Gen, Army	SRNA		P	1.00	A	\$ 38,807		Y	Y	N	
DEF110AB	7/2/2009	119108	Bldg Const Inspector II	SRNA	3	P	1.00	N	\$ 39,480				N	
DEF110AB		91003G	Construction Representative	SR19	13	T	1.00	N	\$ 42,000				N	
DEF110AB		120543	Design & Project Mgr	SRNA	13	T	1.00	N	\$ 56,000		Y	Y	N	
DEF110AB		92004G	Dist Learn Site Administrator	SRNA	13	T	1.00	N	\$ 45,000				N	
DEF110AB		92005G	Dist Learn Site Administrator	SRNA	13	T	1.00	N	\$ 29,418				N	
DEF110AB		92006G	Dist Learn Site Administrator	SRNA	14	T	2.00	N	\$ 29,418				N	
DEF110AB		92007G	Dist Learn Site Administrator	SRNA	13	T	1.00	N	\$ 29,418				N	
DEF110AB	11/5/2010	112985	Engineer Aid IV	SRNA	3	P	1.00	N	\$ 31,212	\$ 31,212	N	Y	N	
DEF110AB	6/29/2010	117667	Env Admin Spt Tech	SRNA	3	T	1.00	N	\$ 32,789				N	
DEF110AB		46290	Env Health Spec IV	SR22	13	T	1.00	N	\$ 42,144		N	Y	N	
DEF110AB	4/29/2011	116403	Env Proj Manager	SRNA	13	P	1.00	N	\$ 78,624	\$ 78,624	Y	Y	N	
DEF110AB		20803G	Env Proj Specialist (EPS)	SRNA	13	T	1.00	N	\$ 34,070				N	
DEF110AB		117974	Env Project Speclist	SRNA	13	T	1.00	N	\$ 42,576	\$ 42,456	Y	Y	N	
DEF110AB		120524	Fac Mgmt Representative II	SRNA	3	P	1.00	N	\$ 42,000		Y	Y	N	
DEF110AB		120527	Fac Mgmt Representative II	SRNA	3	P	1.00	N	\$ 42,000		Y	Y	N	
DEF110AB	12/29/2006	110436	Fac Planner Asst	SRNA	3	T	1.00	N	\$ 31,206	\$ 31,206	Y	Y	N	

Department of Defense
Positions Vacant as of November 30

Table 13

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appointments</u>
DEF110AB		117976	Install Restoration Proj Mgr	SRNA	13	T	1.00	N	\$ 57,966	\$ 57,966	Y	Y	N	
DEF110AB		91007G	ISR Proj Mgr	SRNA	13	T	1.00	N	\$ 60,000				N	
DEF110AB		92017G	IT Specialist	SRNA	0	P	1.00	N	\$ 42,000				N	
DEF110AB	7/5/2011	117645	MCA Actng & Pur Spec	SRNA	13	T	1.00	N	\$ 37,440				Y	\$ 1
DEF110AB		91004G	MILCON Design & Proj Mgr	SRNA	13	T	1.00	N	\$ 72,000					
DEF110AB	3/31/2011	100446	Military Prog Coordinator	SRNA		P	1.00	A	\$ 72,136	\$ 72,136	Y	Y		
DEF110AB	8/6/2012	15557	Office Assitant III	SR08	3	P	1.00	A	\$ 27,756					
DEF110AB	4/27/2012	120454	Office Assitant III			T	1.00	N	\$ 31,200					
DEF110AB		20106G	Office Assitant III	SRNA	3	T	1.00	N	\$ 35,000					
DEF110AB		50385	Office Assitant IV	SR10	3	T	1.00	N	\$ 25,656					
DEF110AB		20105G	Real Property Spec	SRNA	13	T	1.00	N	\$ 38,000					
DEF110AB	7/5/2011	110605	Tng Site Env Spec - Kalaeloa	SRNA	13	P	1.00	N	\$ 55,763					
DEF110AB	2/15/2011	116846	Water Ecosys Qual Speclist	SRNA	13	P	1.00	N	\$ 66,000		Y	Y		
DEF110AC	1/3/2012	40440	Bldg Maintenance Helper	BC05	1	P	.25/.75	A/N	\$ 36,960					
DEF110AC	6/20/2002	100539	Asst Adj Gen, Air	SRNA		P	0.25	A	\$ 48,206					
DEF110AC	8/22/2007	36338	General Laborer III	WS03	1	P	.25/.75	A/N	\$ 34,044					
DEF110AC	4/5/2012	112445	Security Forces Trainer	SMR9		P	1.00	N	\$ 56,376					
DEF110AC	9/28/2012	119471	Security Administrative Spcl	SRNA		P	1.00	N	\$ 51,312					
DEF110AD	8/31/2012	11473	Private Secretary I	SR20	63	P	1.00	A	\$ 56,196					
DEF110AD		90010G	Accountant IV	SR22	13	P	1.00	N	\$ 40,716					
DEF110AD		118992	CD Planner (Logistics)	SRNA	13	T	1.00	N	\$ 59,687					
DEF110AD	11/16/2010	111378	CD Planner (Mitigation)	SRNA	13	T	.25/.75	A/N	\$ 51,312					
DEF110AD		92025G	CD Planner, EMAC	SR24	13	T	1.00	A	\$ 51,312					
DEF110AD		92026G	CD Planner, Vulnerable Pop.	SR25	13	T	1.00	A	\$ 51,312					
DEF110AD	12/31/2011	11475	Civil Defense Planner	SR24	13	P	1.00	A	\$ 57,706					
DEF110AD	8/18/2011	31187	Civil Defense Planner	SR24	13	P	.50/.50	A/N	\$ 51,936					
DEF110AD		90011G	Clerk Steno II	SR09	3	P	1.00	N	\$ 32,424					
DEF110AD	6/29/2012	117815	DEPA Clerk Typist	SRNA	3	T	.50/.50	A/N	\$ 26,700					
DEF110AD	12/30/2009	117816	DEPA Public Relations Off	SR24	13	T	1.00	A	\$ 55,488					
DEF110AD	9/28/2012	119322	Disaster Asst Branch Chief	SRNA	23	T	1.00	A	\$ 64,920					
DEF110AD	5/31/2005	116833	EOP Typist	SRNA	3	T	1.00	N	\$ 24,972					
DEF110AD	2/1/2007	118341	GIS Specialist	SRNA	13	T	1.00	N	\$ 45,076					
DEF110AD		92023G	Hazard Mitigation Account	SR24	13	T	.25/.75	A/N	\$ 51,312					
DEF110AD		92027G	Logistics Section Chief	SR26	13	T	.50/.50	A/N	\$ 55,500					
DEF110AD	4/15/2011	117373	Oct 04 Flood Clerk Typist	SRNA	3	T	.25/.75	A/N	\$ 26,700					
DEF110AD	1/7/2005	29146	Office Assistant III	SR09	3	P	.50/.50	A/N	\$ 23,040					
DEF110AD	4/30/2012	102887	St Hazard Mitigation Off	SRNA	13	P	.50/.50	A/N	\$ 60,024					
DEF110AD		20809G	Supply Clerk	SRNA	3	T	1.00	A	\$ 24,792					
DEF110AD	6/15/2012	120269	SWIC Coordinator	SR24	13	T	1.00	N	\$ 51,312					
DEF110AD	1/16/2007	112987	Telecommunications Plnr	SR24	13	P	1.00	N	\$ 49,332					
DEF110AD	6/27/2008	118993	Warehouse Worker	SRNA	1	T	1.00	A	\$ 31,212					

Department of Defense
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>	<u>Base Salary</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>\$\$\$\$</u>	<u>Overtime</u> <u>Percent</u>
DEF 110	AMELIORATION OF PHYSICAL DISASTERS	A	\$ 16,338,017	\$ 116,169	0.7%	\$ 16,115,106	\$ 113,566	0.7%	\$ 15,826,817	\$ 136,279	0.9%

Department of xxx
Overpayments as of November 30

Table 15

<u>Name</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	Category				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed Occurred > 2 Years</u>	<u>Employed Occurred < 2 Years</u>	<u>Not Employed Occurred > 2 Years</u>	<u>Not Employed Occurred < 2 Years</u>		
NONE										

Department of xxx
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
DEF110													
	N	\$ 46,080	O	\$ 46,080.00	\$ 39,757.75	8/20/2012	9/1/2012	8/31/2013	Belt Collins Hawaii	S	Master Plan for new EOC Reassessment		N
	N	\$ 538,348	M	\$ 538,348.00	\$ 538,348.00	12/31/2012	1/1/2013	12/31/2013	Paxen Huli Ke Alo	S	Mgtm of Civic Justice Program	By Project Manager	N
	N	\$ 649,998	M	\$ 649,998.00	\$ 162,557.17	1/1/2012	1/1/2011	12/31/2012	Paxen Huli Ke Alo	S	Mgtm of Civic Justice Program	By Project Manager	N
	A	\$ 298,587	M	\$ 298,587.00	\$ 298,587.00	10/15/2012	10/15/2012	10/14/2013	HDR Engineering	S	Design Utility Infrastructure for Kalaeloa	Project Manager	N
	N	\$ 895,759	M	\$ 895,759.00	\$ 885,084.00	10/15/2012	10/15/2012	10/14/2013	HDR Engineering	S	Design Utility Infrastructure for Kalaeloa	Project Manager	N
	N	\$ 882,898	O	\$ 882,898.00	\$ 408,209.30	7/3/2012	7/3/2012	5/31/2013	CH2M Hill, Inc.	S	Martime Wireless Network Consultant	Project Manager	N
	N	\$ 1,398,720	M	\$ 1,398,720.00	\$ 1,127,729.28	10/1/2012	10/1/2012	9/30/2012	Millennium Security	S	Security guard services Army Sites	Project Manager	N
50/50	A & N	\$ 137,783	O	\$ 137,783.00	\$ 21,232.88	2/1/2011	2/1/2011	1/31/2013	Allana Buick & Bers	S	Desing A/C System Wahiawa Armory	Project Manager	N
	N	\$ 836,956	O	\$ 836,956.00	\$ 439,347.20	5/1/2012	6/1/2012	5/31/2013	Architects Hawaii	S	Design KMR Renovations	Project Manager	N
	N	\$ 183,778	O	\$ 183,778.00	\$ 183,778.00	5/15/2011	5/1/2011	6/30/2013	Architects Hawaii	S	Design Photovoltaic at Waiwa	Project Manager	N
75/25	A & N	\$ 81,148	O	\$ 81,148.00	\$ 81,148.00	5/1/2012	6/1/2012	5/31/2012	CH2M Hill, Inc.	S	Design System Bldg 1784 Kalaeloa	Project Manager	N
	N	\$ 62,405	O	\$ 234,182.00	\$ 88,171.52	6/15/2011	6/15/2011	9/30/2013	Lou Chan & Assoc	S	Design Bldg 117 Roofing , Kalaeloa	Project Manager	N
	N	\$ 2,918,510	O	\$ 291,851.00	\$ 252,210.39	9/15/2012	9/15/2012	9/14/2013	Cardno Tec, Inc.	S	Monitor Water Quality of Army Guard	Project Manager	N
	N	\$ 72,728	O	\$ 72,728.00	\$ 72,728.00	8/1/2012	10/15/2012	7/15/2013	Commercial Shelving	S	Install Roll-up doors at KMR Hilo	Project Manager	N
75/25	A & N	\$ 330,000	O	\$ 330,000.00	\$ 330,000.00	11/15/2012	12/1/2012	4/1/2013	Control Point Surveying, Inc.	S	Surveying for KMR Hilo	Project Manager	N
	N	\$ 105,000	O	\$ 105,000.00	\$ 21,000.00	10/15/2011	11/1/2011	10/31/2013	Douglas Enginnering Pacific, INC.	S	Design A/C System in Bldg 618 Hilo	Project Manager	N
	A & N	\$ 95,000	O	\$ 95,000.00	\$ 33,250.00	10/15/2010	11/1/2010	10/31/2013	Douglas Enginnering Pacific, INC.	S	Design Bldg 306	Project Manager	N
50/50	A & N	\$ 91,782	O	\$ 91,782.00	\$ 66,771.00	10/15/2011	11/1/2011	10/31/2013	ECM Inc.	S	Design Solar Energy Troop Command	Project Manager	N
	N	\$ 802,700	O	\$ 802,700.00	\$ 802,700.00	4/23/2012	10/8/2012	7/15/2013	Economy Plumbing & Sheet Metal	E	Install A/C in Bldg 282 Kalaeloa	Project Manager	N
	N	\$ 161,528	O	\$ 161,528.50	\$ 129,222.00	8/1/2012	8/1/2012	9/30/2013	Enviroservices & Training Center, I	S	Environmental Compliance Program Corrections.	Project Manager	N
	A	\$ 110,000	M	\$ 110,000.00	\$ 430.84	4/25/2006			GYA Architects, Inc.	S	Design Hurricane Shelters; Molokai, Lanai and Hanalei	Project Manager	N
50/50	A & N	\$ 1,077,872	O	\$ 1,077,872.00	\$ 149,480.70	9/20/2011	1/9/2012	7/15/2013	Hawaiian Building Maintenance	E	Replace A/C System Bldg 306	Project Manager	N
50/50	A & N	\$ 173,293	O	\$ 173,293.00	\$ 114,537.00	6/15/2011	7/1/2011	6/30/2013	Ronald Ho & Associates, Inc.	S	Design Solar System at Wahiawa Armory	Project Manager	N
	A	\$ 200,000	M	\$ 200,000.00	\$ 7,312.00	5/28/2008			Ronald Ho & Associates, Inc.	S	Design Statewide Sirens	Project Manager	N
	N	\$ 59,840	M	\$ 59,839.68	\$ 49,866.40	10/1/2012	10/1/2012	9/30/2013	Honolulu Disposal Service	S	Trash Collection for Air Guard; Hickam/Kalaeloa	Project Manager	N
75/25	A & N	\$ 105,343	M	\$ 105,342.72	\$ 89,987.32	10/1/2012	10/1/2012	9/30/2013	Honolulu Disposal Service	S	Trash Collection for Army Guard; Various Sites	Project Manager	N
	N	\$ 479,600	O	\$ 479,600.00	\$ 46,737.53	10/1/2009		10/15/2012	Isemoto Contracting Co., Ltd.	P	Construct Storage Building in Hilo	Project Manager	N
50/50	A & N	\$ 364,054	O	\$ 364,054.00	\$ 364,054.00	9/24/2012			Island Wide A/C Service, LLC.	E	Install A/C System in Troop Command	Project Manager	N
75/25	A & N	\$ 184,518	M	\$ 184,517.88	\$ 153,764.90	9/30/2011	10/1/2012	9/30/2013	Island Wide A/C Service, LLC.	S	A/C Preventative Maintenance Service at Various A	Project Manager	N
50/50	A & N	\$ 67,000	O	\$ 67,000.00	\$ 67,000.00	8/15/2012			JK's Painting	S	Interior Paining Bldg 1 Wahiawa	Project Manager	N
	N	\$ 1,144,781	O	\$ 1,144,781.32	\$ 1,144,781.32	7/10/2012	8/1/2012	12/14/2012	E.F. Johnson Company	E	Radio Infrastructure Statewide	Project Manager	N
50/50	A & N	\$ 175,539	M	\$ 175,538.72	\$ 102,397.62	7/1/2012	7/1/2012	6/30/2013	KayJay C-1 Enterprise	S	Custodial Services at KMR, Hilo	Project Manager	N
	N	\$ 90,691	O	\$ 90,691.04	\$ 68,961.04	6/1/2012			WillaimC. Loeffler Construction, In	S	Demolition Bldg 509, 552, 624 KMR	Project Manager	N
50/50	A & N	\$ 101,594	O	\$ 101,594.00	\$ 18,460.60	10/15/2011	11/1/2011	10/31/2013	MCE International, Inc.	S	Design HVAC System Troop Command	Project Manager	N
	N	\$ 373,355	O	\$ 373,355.00	\$ 373,355.00	10/1/2012			Martin & Chock, Inc.	S	Update Multi-Hazard Mitigation Plan	Project Manager	N
50/50	A & N	\$ 458,800	O	\$ 458,800.00	\$ 458,800.00	9/15/2012			MEI Corporation	S	Replace Windows at Bldg 300	Project Manager	N
75/25	A & N	\$ 303,905	O	\$ 303,509.00	\$ 28,730.45	9/15/2009		3/31/2010	Richard Matsunaga & Associates	S	Design Bldg 407 Electrical Update	Project Manager	N
	A	\$ 90,000	O	\$ 90,000.00	\$ 49,622.00	5/1/2006			Mitsunaga & Associates	S	Retrofit for Hurricane Shelter Oahu Schools	Project Manager	N
	N	\$ 221,958	O	\$ 221,958.00	\$ 103,190.00	8/1/2011	8/1/2011	9/30/2013	Mitsunaga & Associates	S	Design Solar System Bldg 618 Hilo	Project Manager	N
50/50	A & N	\$ 69,425	O	\$ 69,425.00	\$ 69,425.00	11/1/2011	12/1/2011	11/30/2012	Mitsunaga & Associates	S	Design Solar System Hanapepe	Project Manager	N
75/25	A & N	\$ 203,316	O	\$ 203,316.00	\$ 203,316.00	11/15/2011	12/1/2011	11/30/2013	Mitsunaga & Associates	S	Design Solar System Kalaeloa	Project Manager	N
	N	\$ 149,755	O	\$ 149,754.91	\$ 149,754.91	11/15/2012			Orchid Isle Auto Center	E	Five Emergency Response Vehicles	Project Manager	N
	N	\$ 150,777	O	\$ 150,777.00	\$ 125,583.00	3/30/2011	4/15/2011	4/14/2013	DMT Consultant Engineers	S	Design Solar System at Bellows	Project Manager	N
	A	\$ 855,760	M	\$ 855,760.00	\$ 256,270.95	5/3/2006			PBR Hawaii & Associates, Inc.	S	Design Statwide Emergency Sirens	Project Manager	N
	N	\$ 153,700	O	\$ 153,700.00	\$ 153,700.00	10/28/2011	9/12/2012	2/19/2014	Paul's Electrical Contracting, LLC.	S	Battery 407 Electrical Upgrade	Project Manager	N
75/25	A & N	\$ 438,501	O	\$ 438,500.94	\$ 431,501.35	10/15/2011	11/1/2011	10/31/2012	Riecke, Sunnland, Kono Architects	S	Design Bldg 406 Renovation	Project Manager	N
	N	\$ 317,227	O	\$ 317,227.00	\$ 317,227.00	10/15/2012			Sabre Communications Corp.	E	Purchase Monopoles for Maritime Wireless Netwo	Project Manager	N
	N	\$ 94,955	M	\$ 94,954.80	\$ 10,788.00	4/1/2011	5/1/2011	4/30/2013	Sansei Architects	S	Design Bldg 825 Roofing System	Project Manager	N
50/50	A & N	\$ 123,219	O	\$ 123,218.86	\$ 93,163.28	7/10/2012	7/10/2012	7/9/2013	Sansei Architects	S	Design Bldg 1 & 2 Roofing System	Project Manager	N
	A	\$ 185,281	O	\$ 185,281.00	\$ 44,170.00	2/15/2012	3/15/2012	3/14/2013	Sansei Architects	S	Design Bay Windows Bldg 117	Project Manager	N
	N	\$ 124,500	O	\$ 124,500.00	\$ 124,500.00	11/15/2012			Shioi Construction, Inc.	S	Repair Maintenance Bldg 1, Hanapepe	Project Manager	N

Department of xxx
Active Contracts

Table 16

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Organization</u>	<u>E/L/P/C/G/S</u>	<u>Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>
	N	\$ 845,000	O	\$ 845,000.00	\$ 845,000.00	9/1/2012			Society Contracting, LLC.	S	Interior Painting Bldg 298 Waimanalo	Project Manager	N
75/25	A & N	\$ 102,508	M	\$ 102,508.30	\$ 102,508.30	10/1/2012	10/1/2012	9/30/2013	The Terminex International Co.	S	Pest Management Oahu Army Sites	Project Manager	N
	N	\$ 624,881	O	\$ 624,881.00	\$ 624,881.00	8/1/2012			West Coast Roofing	S	Roofing Replacement and Repair Wheeler 825	Project Manager	N

Department of xxx
CIP Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-</u> <u>Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
----------------	-----------------------------------	--	----------------------	------------	--------------------	--------------------

Department of xxx
CIP Lapses

Table 18

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
DEF 112		NONE			

Department of Defense
Division Resources

Table 19

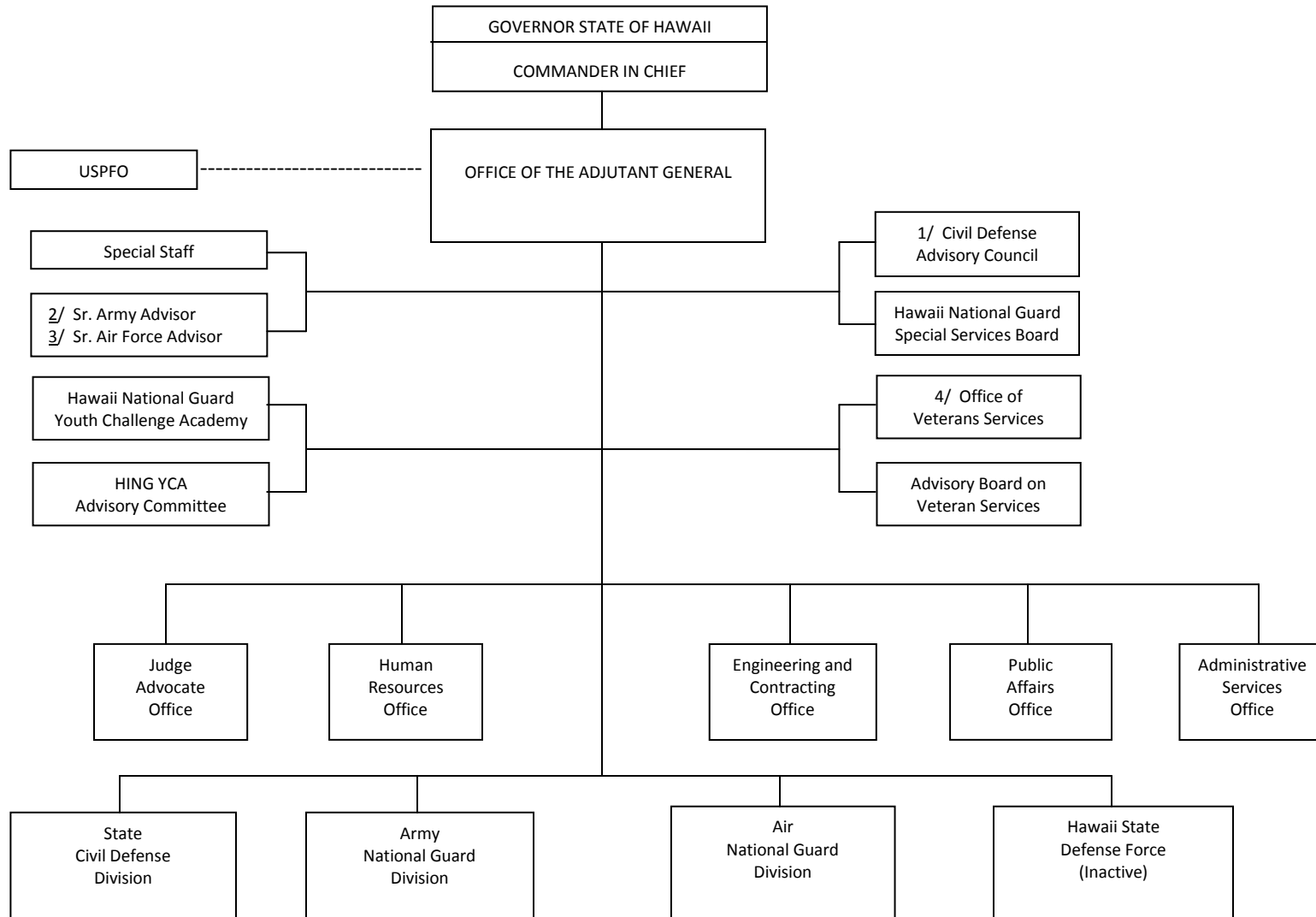
<u>Division</u>	<u>Associated Program IDs</u>						
DEF 110/AA	DEF 110/AB	DEF110/AC	DEF110/AD	DEF112	DEF114		
DEF 110/AB	DEF 110/AA	DEF110/AC	DEF110/AD				
DEF 110/AC	DEF 110/AA	DEF 110/AB	DEF110/AD				
DEF 110/AD	DEF 110/AA	DEF 110/AB	DEF110/AC				

Department of Defense
Organization Changes

Table 20

<u>Year of Change</u> FY13/FY14	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
		NO CHANGES

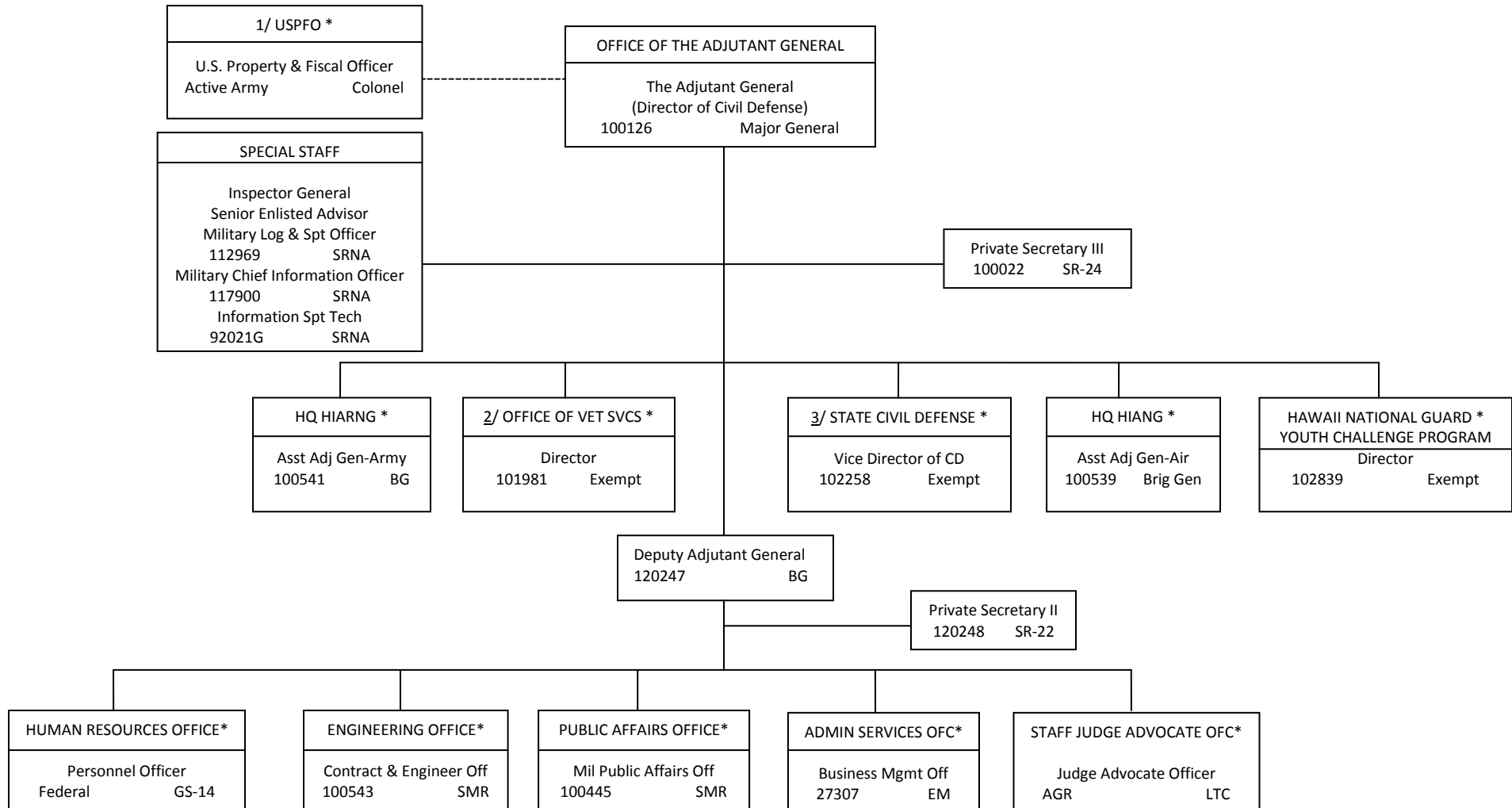
ORGANIZATION CHART



Notes:

- 1/ Civil Defense Advisory Council serves as advisors to the Director of Civil Defense
- 2/ Senior Army Advisor is an active duty officer who serves as advisor to the TAG
- 3/ Senior Air Force Advisor is an active duty officer who serves as advisor to the TAG
- 4/ Assigned for administrative purposes (Act 115, SLH 1988)

POSITION ORGANIZATION CHART



Notes:

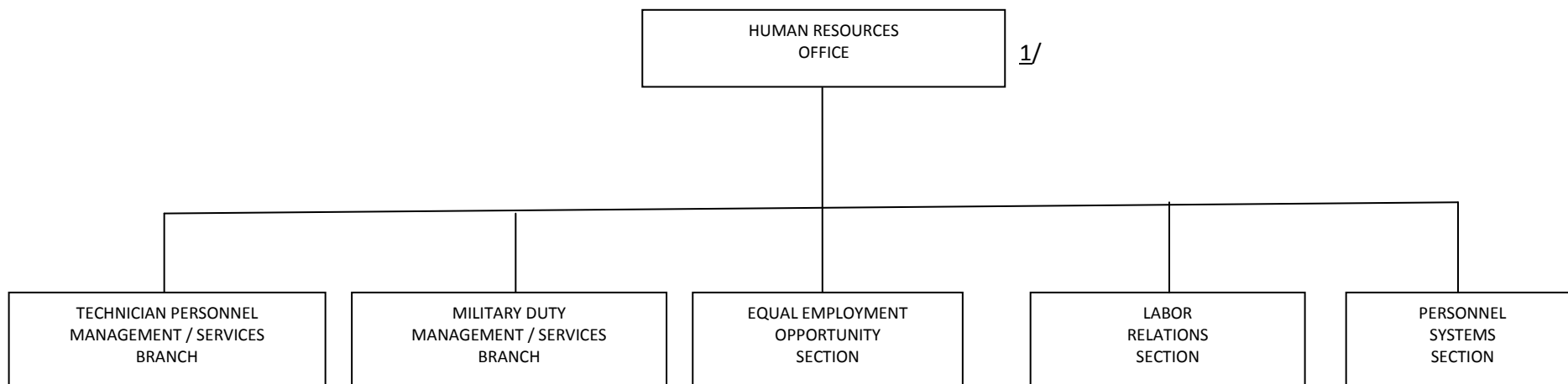
*See following pages for further breakdown of position organization.

1/ Federal representative of the Chief, National Guard Bureau

2/ Administratively assigned to the State Department of Defense for administrative purposes (Act 115, SLH 1988)

3/ Responsible to and is First Assistant to the Adjutant General under the provisions of Section 26-21 and 128-3, Hawaii Revised Statutes

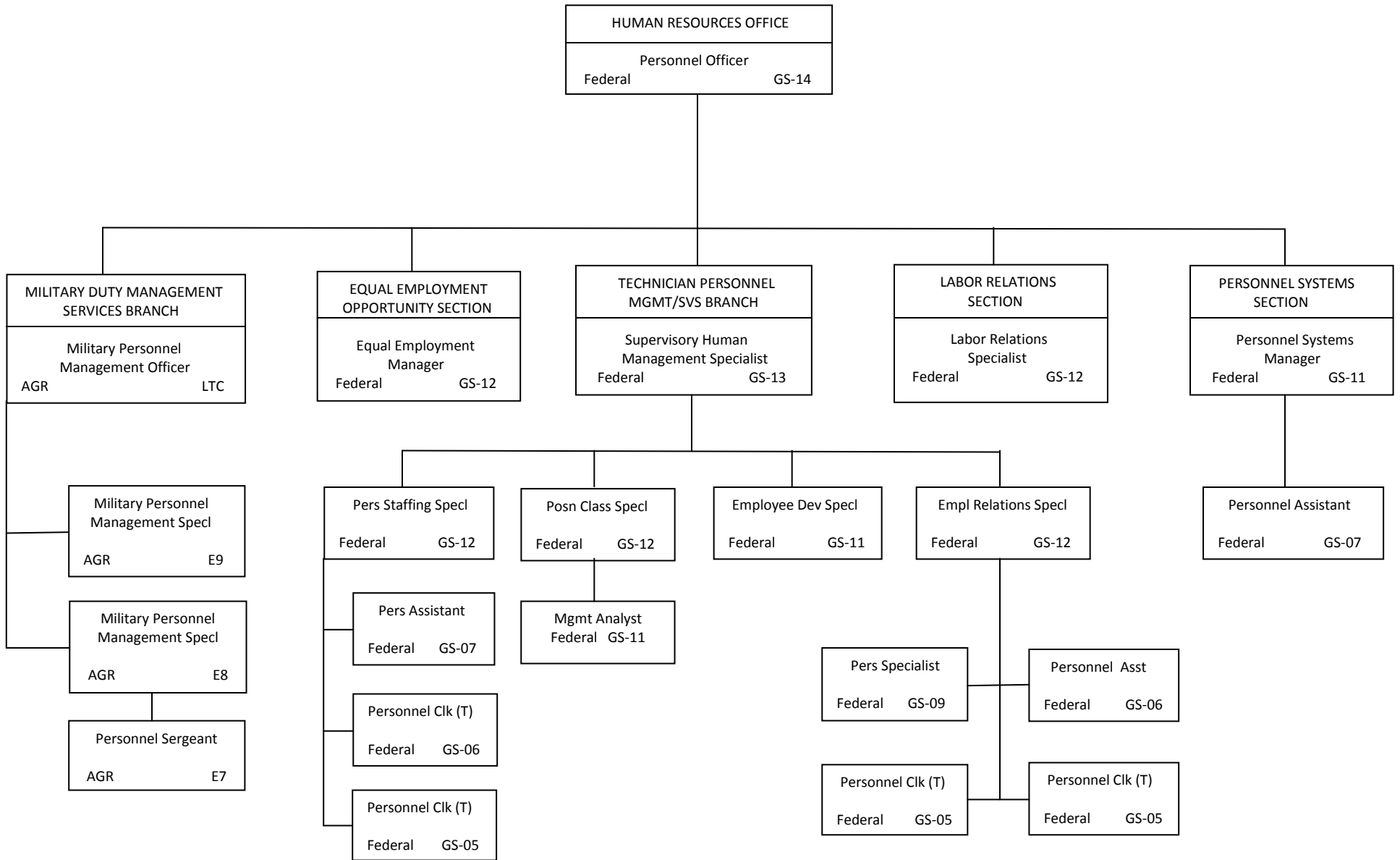
ORGANIZATION CHART



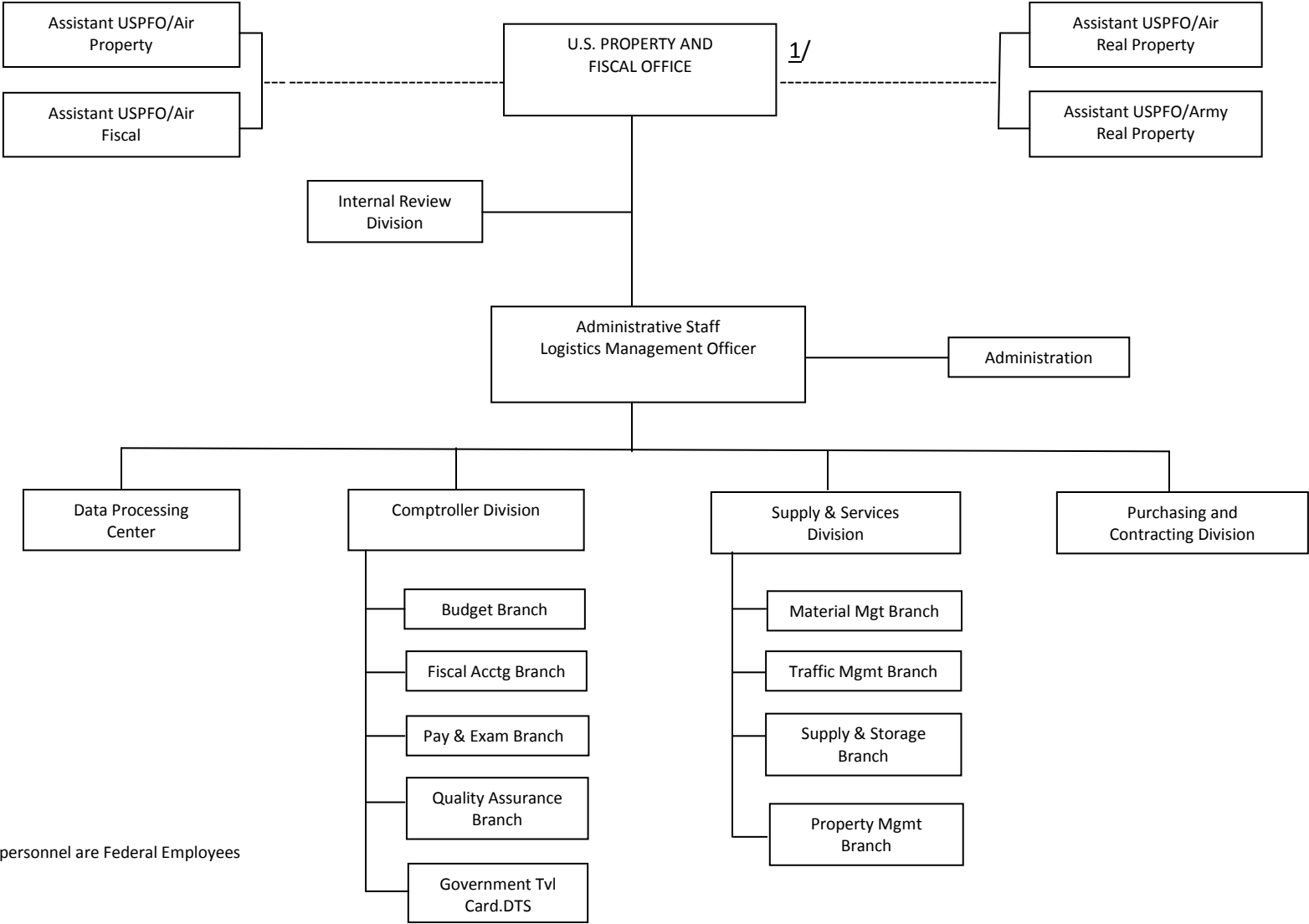
Notes:

1/ All assigned personnel are Federal Employees

POSITION ORGANIZATION CHART



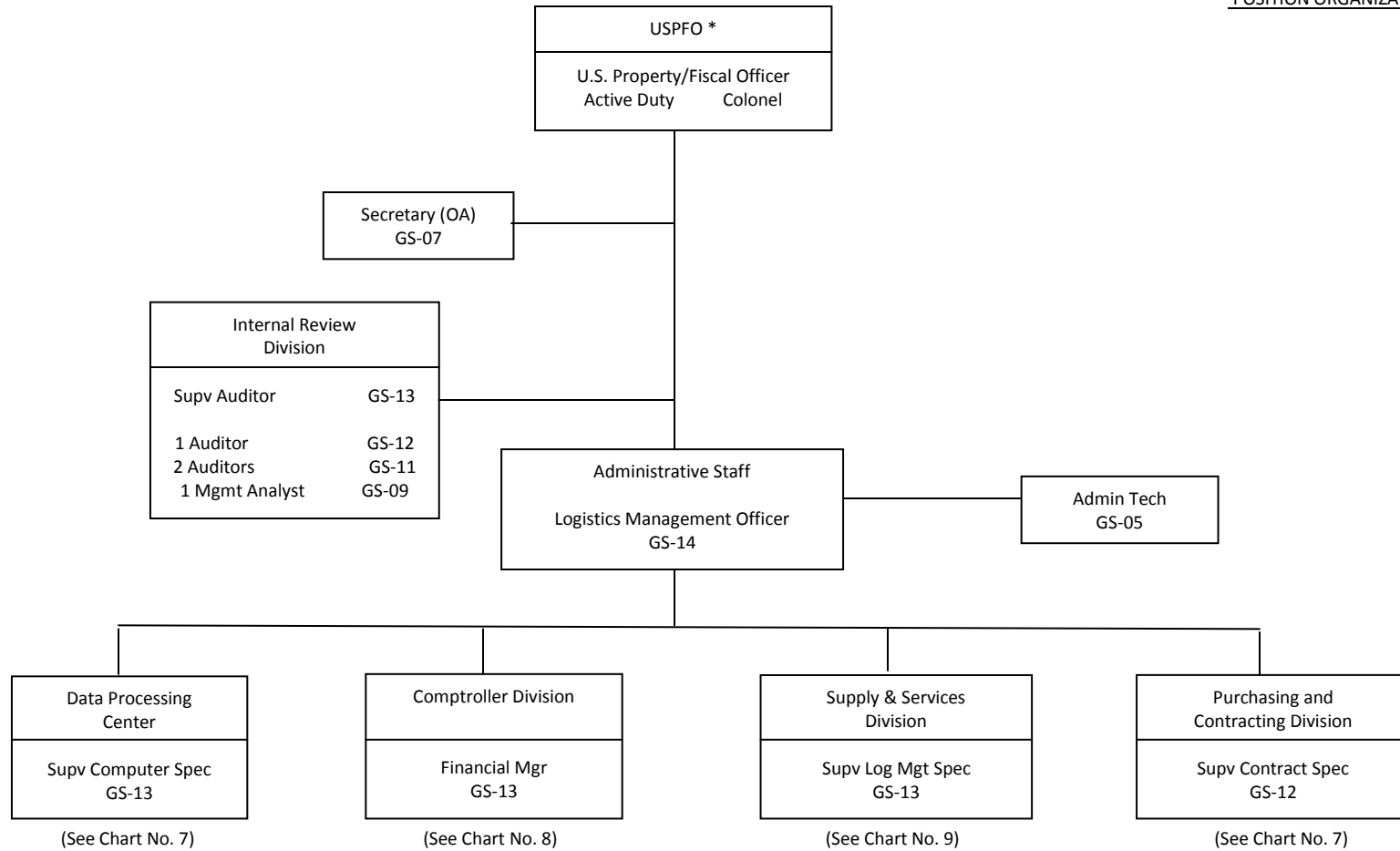
ORGANIZATION CHART



Notes:

1/ All personnel are Federal Employees

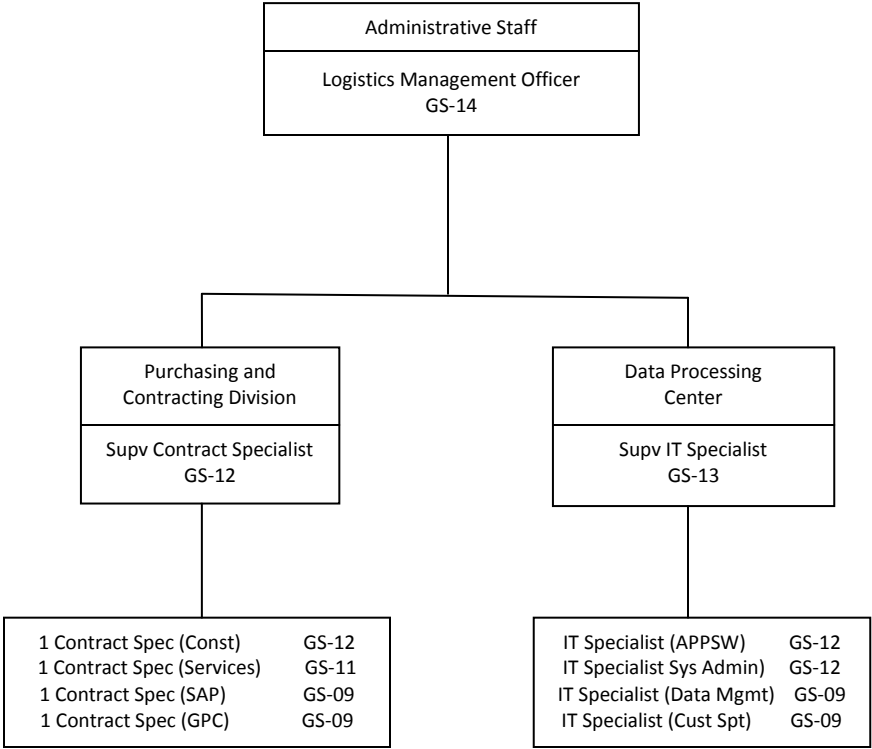
POSITION ORGANIZATION CHART



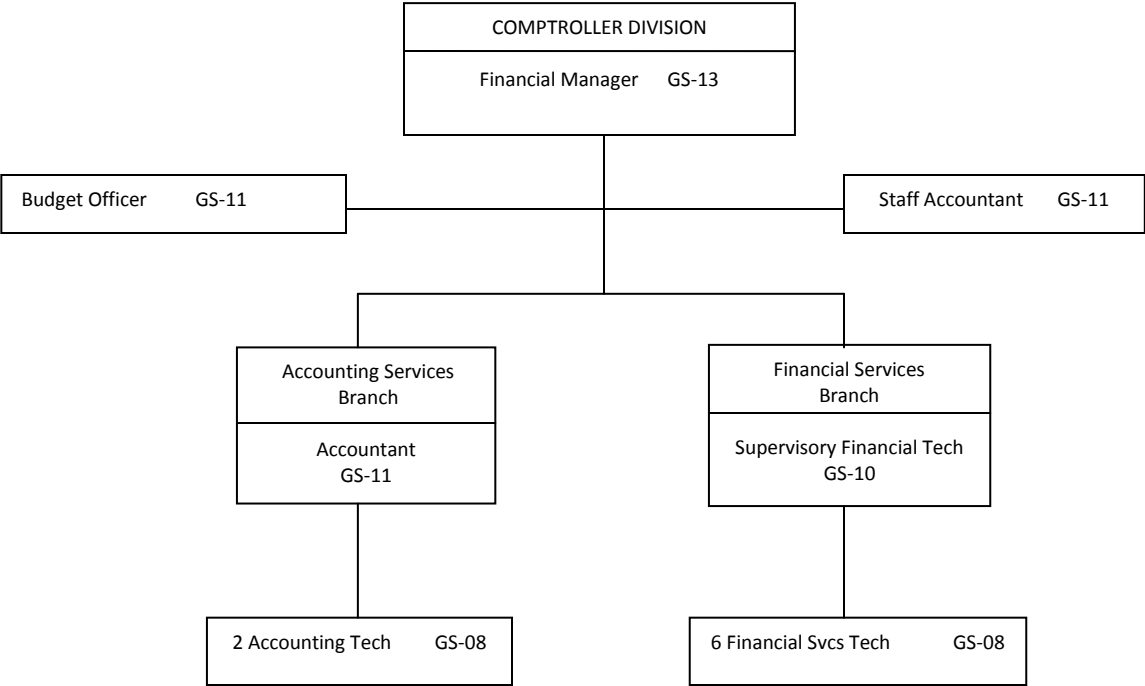
Notes:

* The office of the USPFO is staffed with Federally paid technicians.

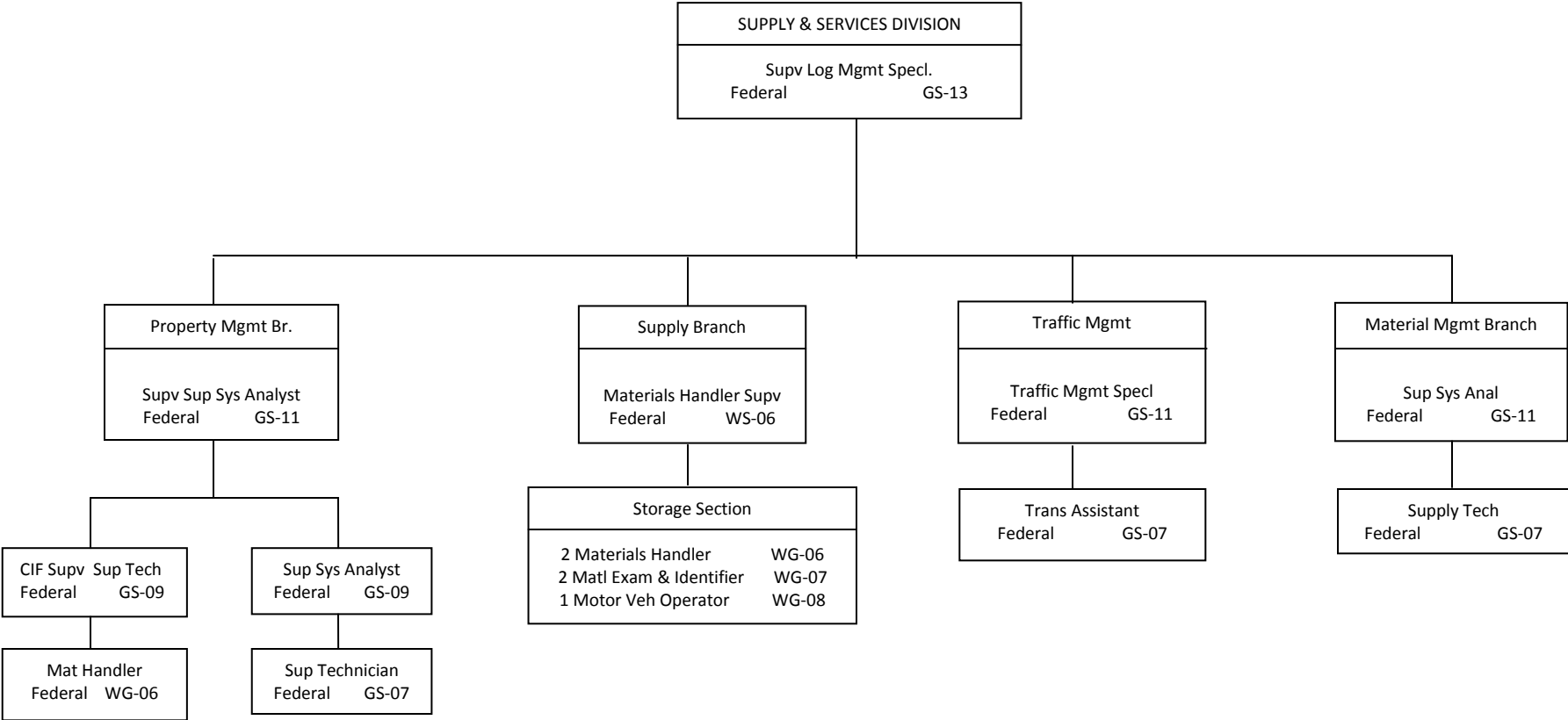
POSITION ORGANIZATION CHART



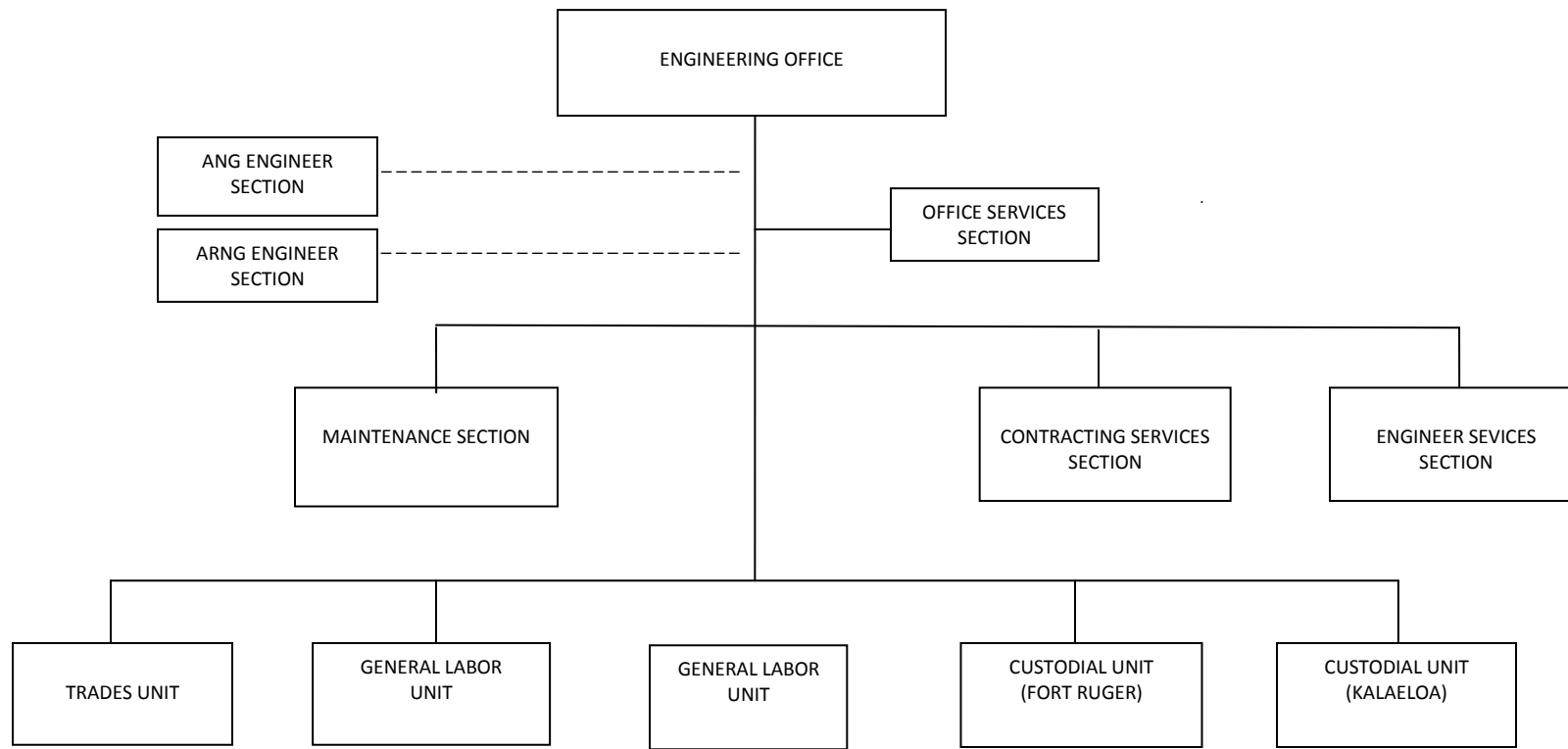
POSITION ORGANIZATION CHART



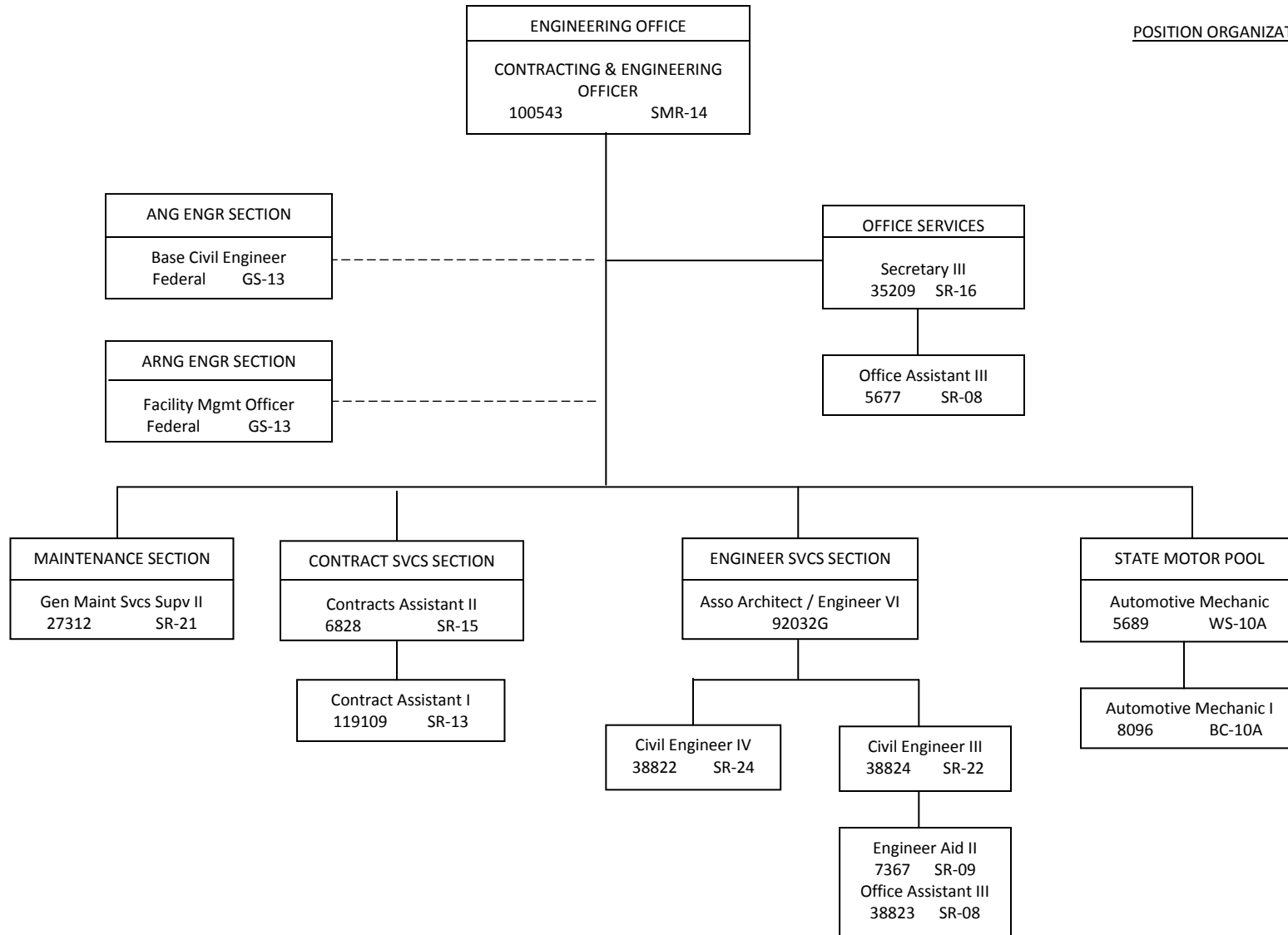
POSITION ORGANIZATION CHART



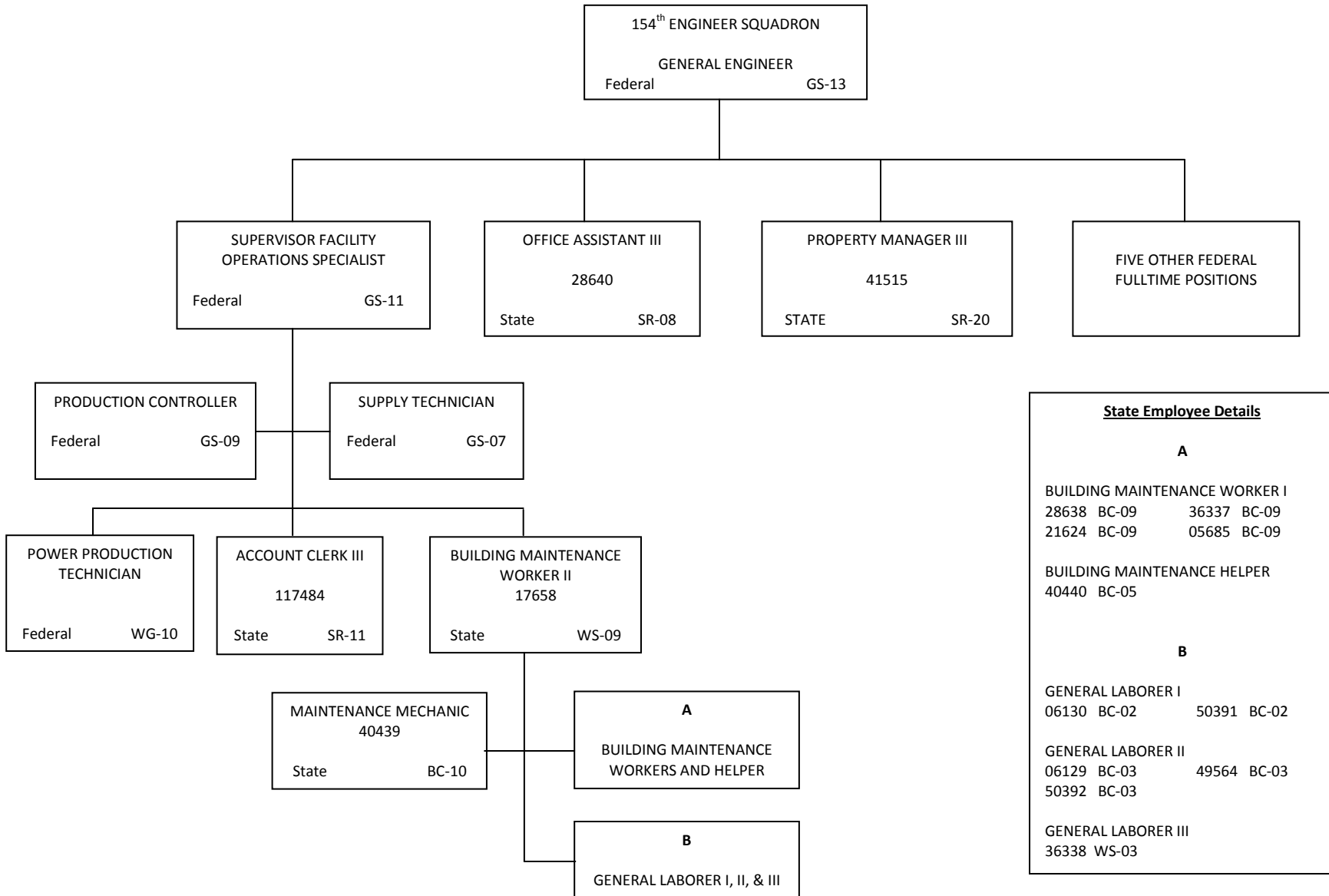
ORGANIZATION CHART



POSITION ORGANIZATION CHART

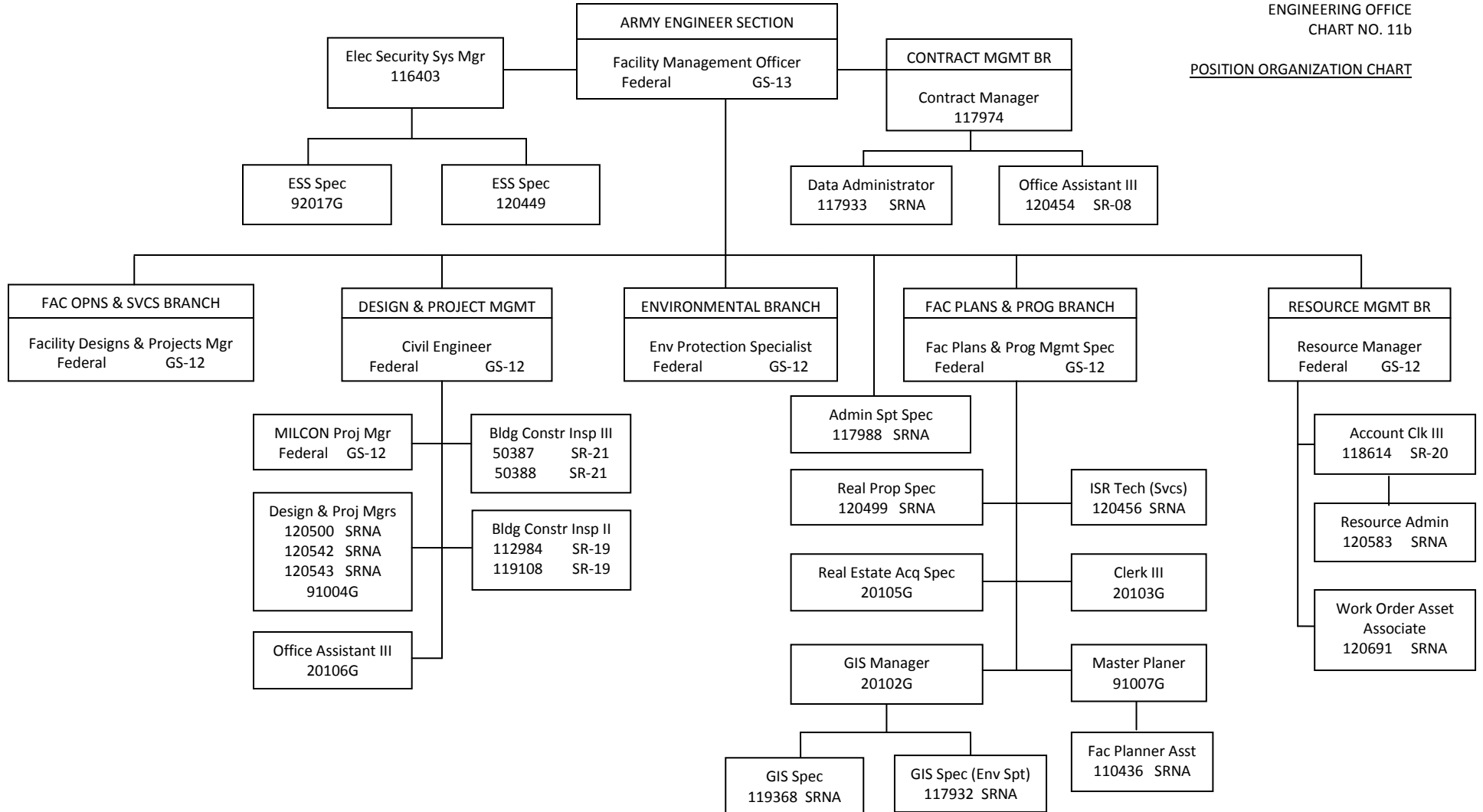


POSITION ORGANIZATION CHART

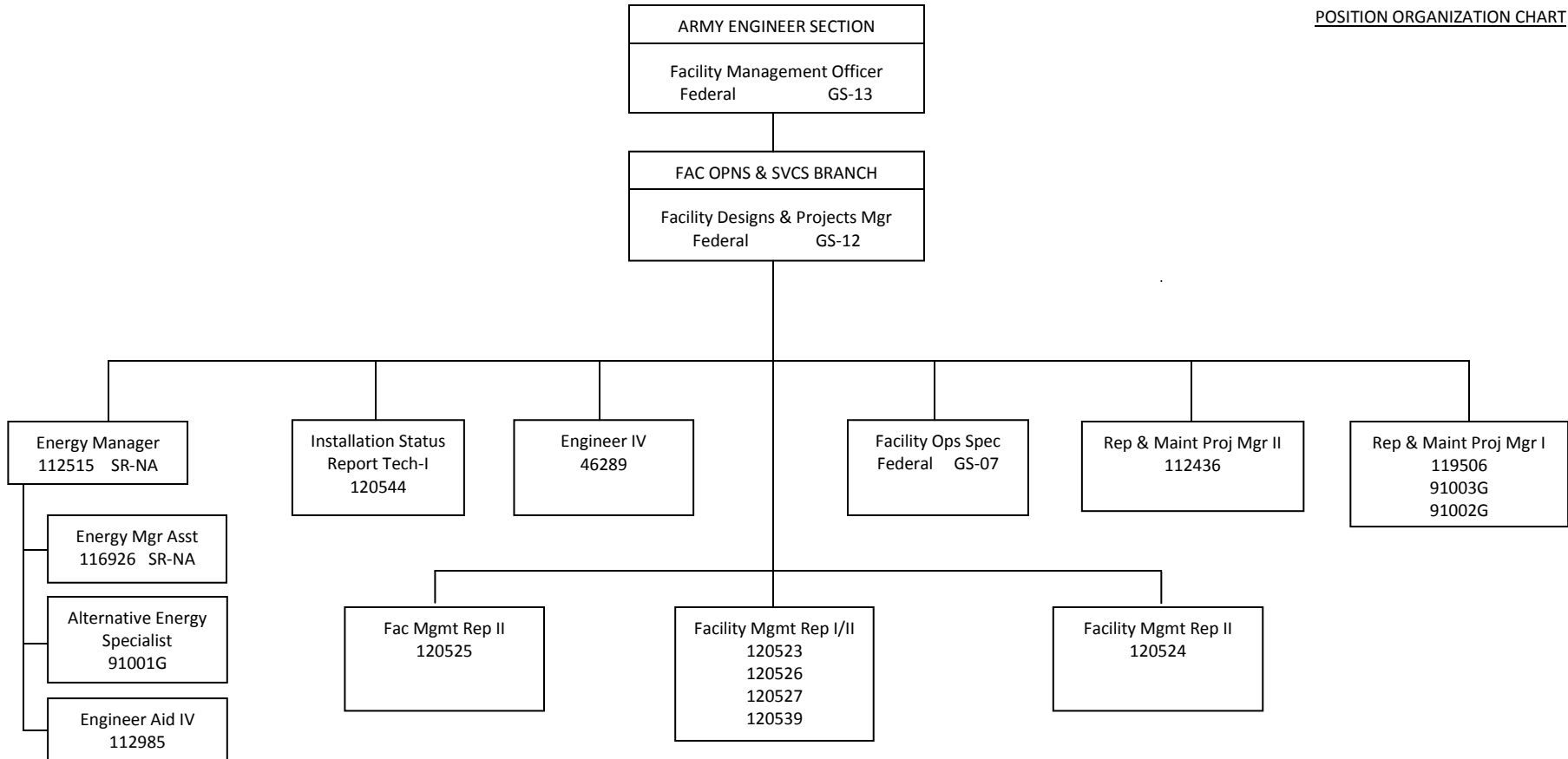


154TH CES: 18 Fulltime authorizations; 72 Military (includes fulltime personnel); 15 fulltime state employees

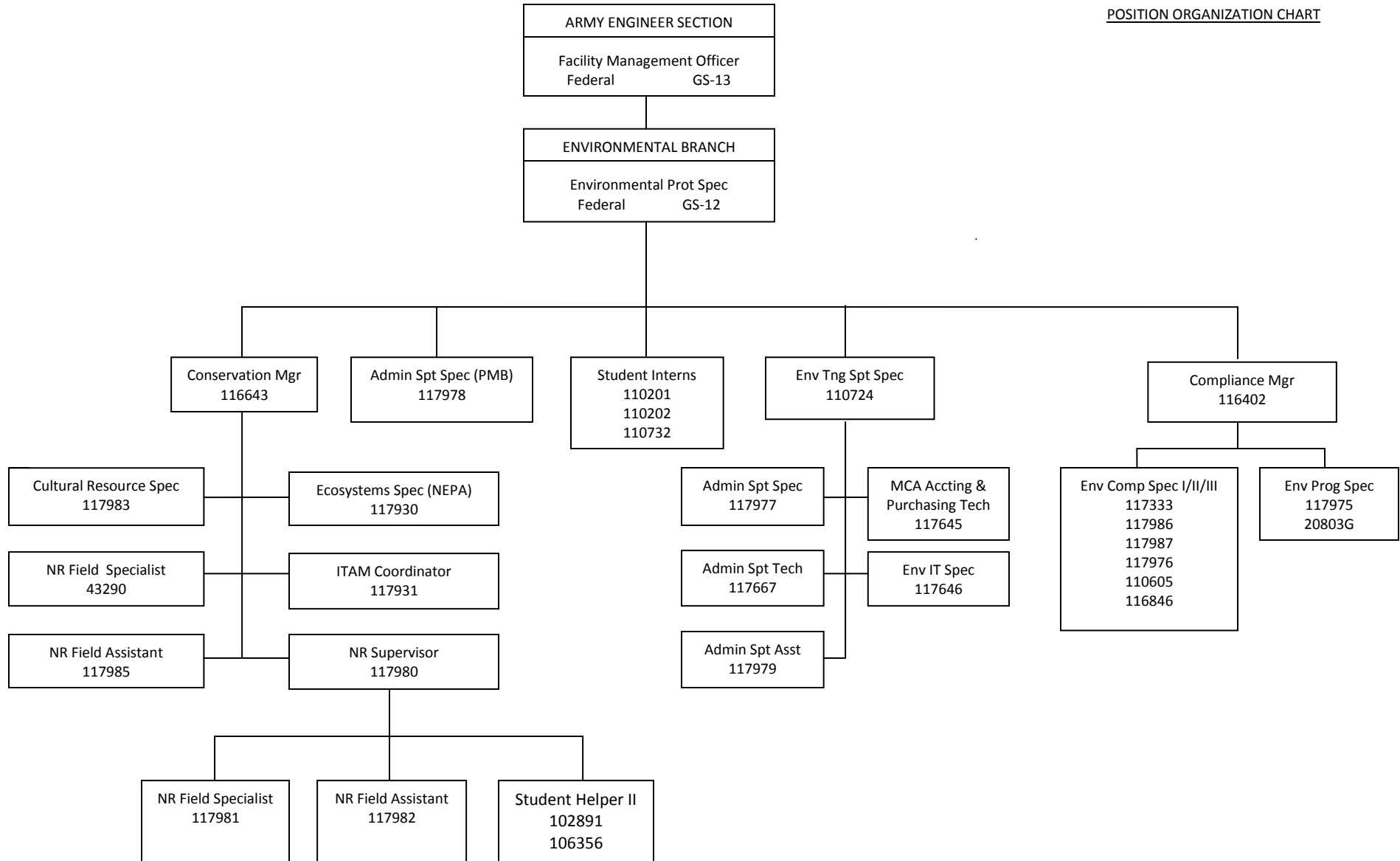
POSITION ORGANIZATION CHART



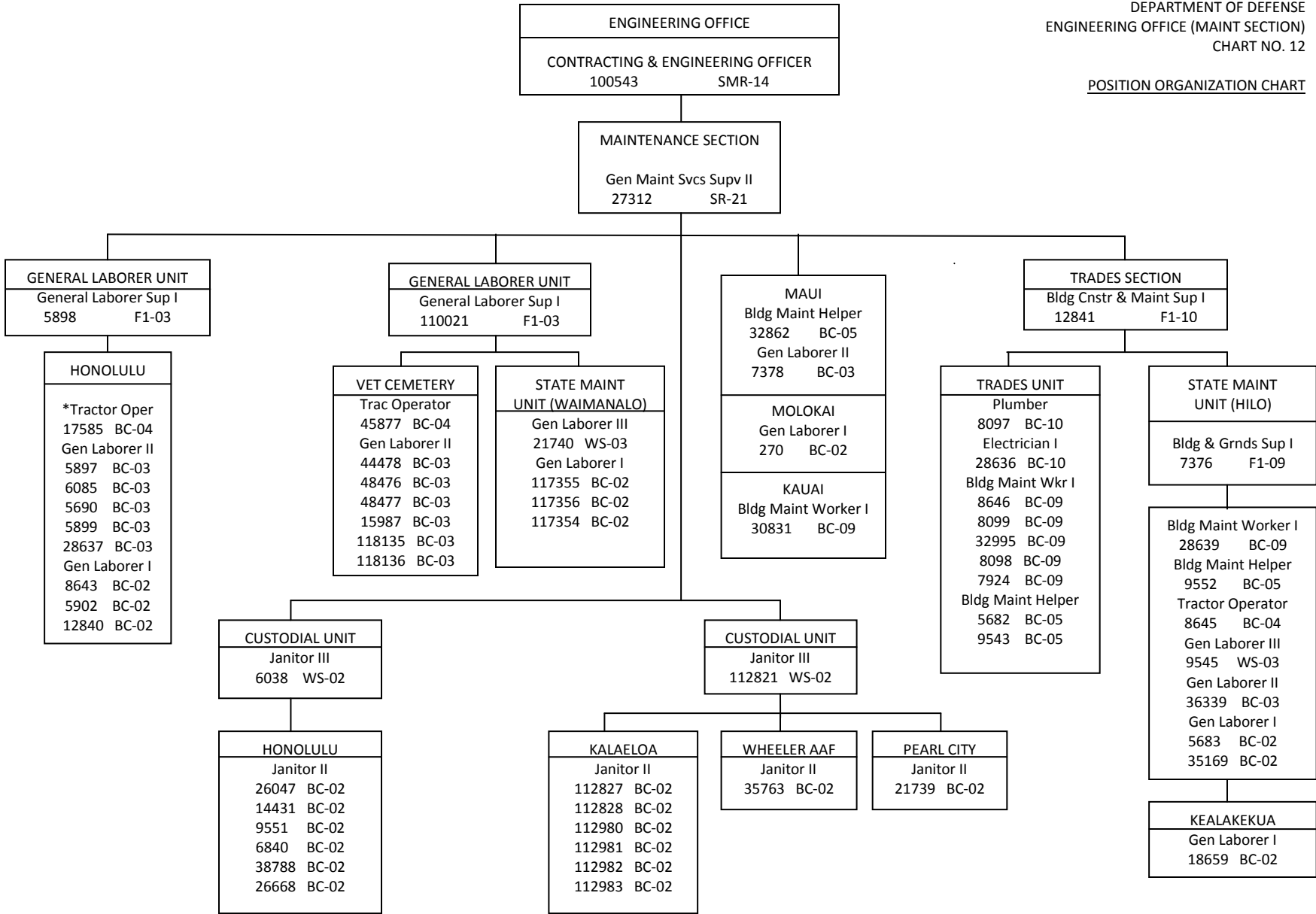
POSITION ORGANIZATION CHART



POSITION ORGANIZATION CHART

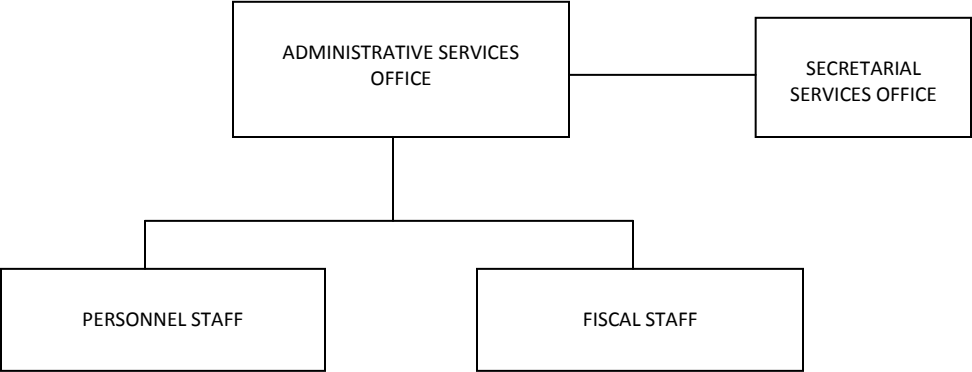


POSITION ORGANIZATION CHART

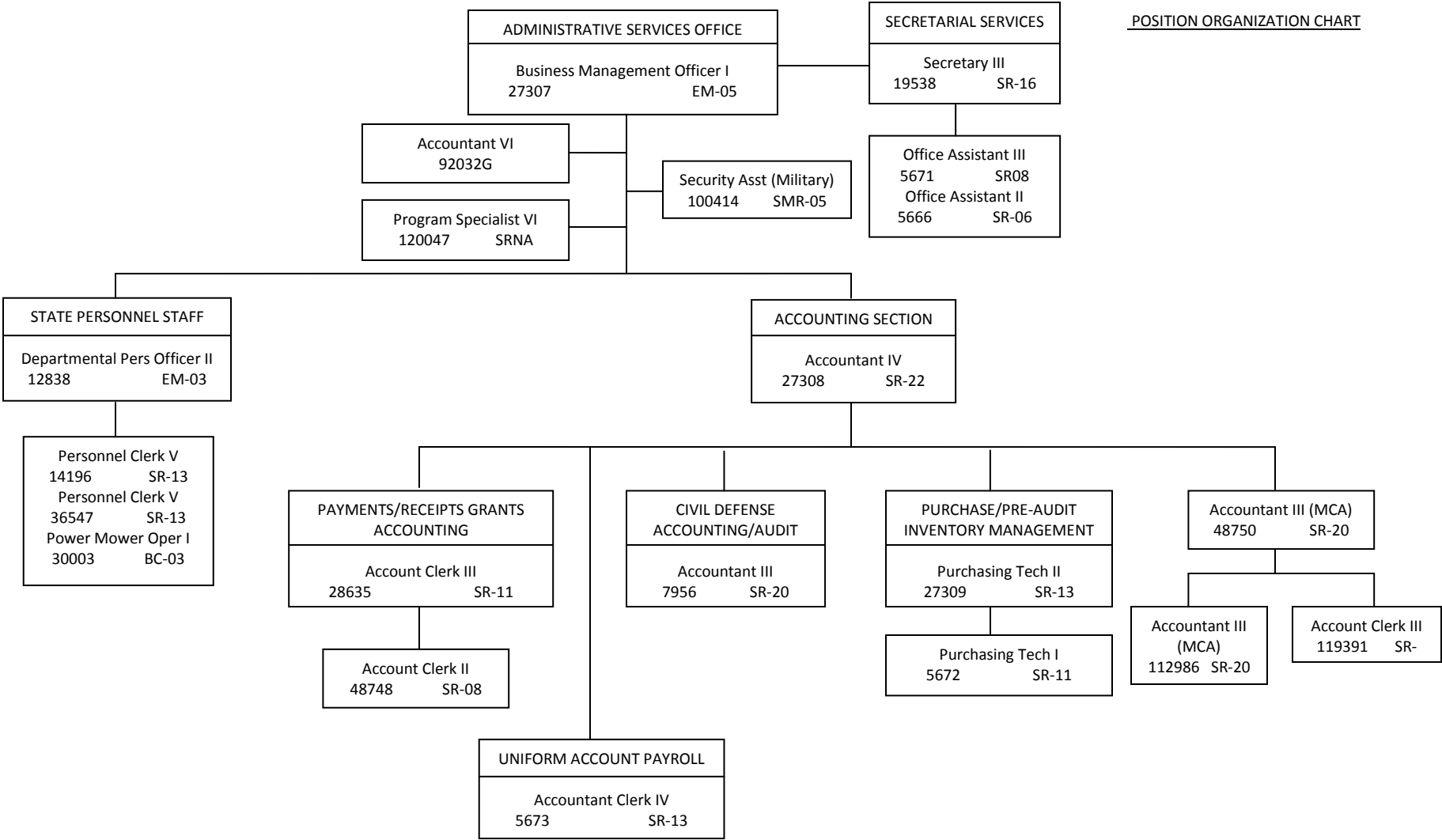


*for TA Only

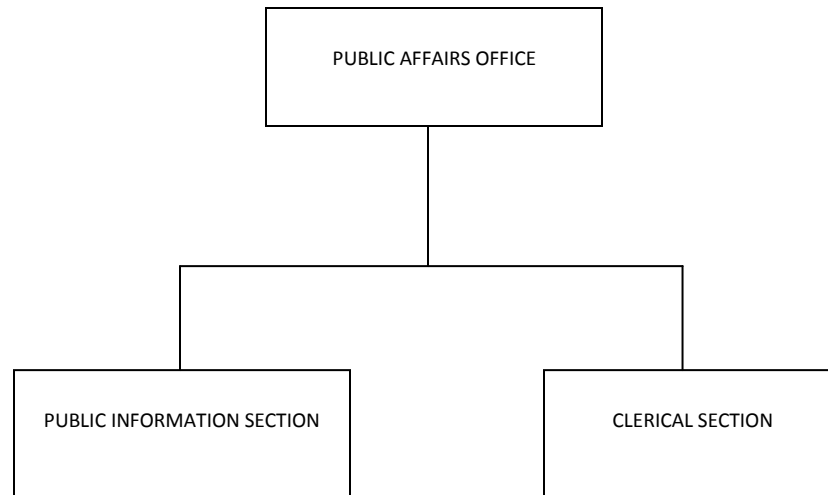
ORGANIZATION CHART



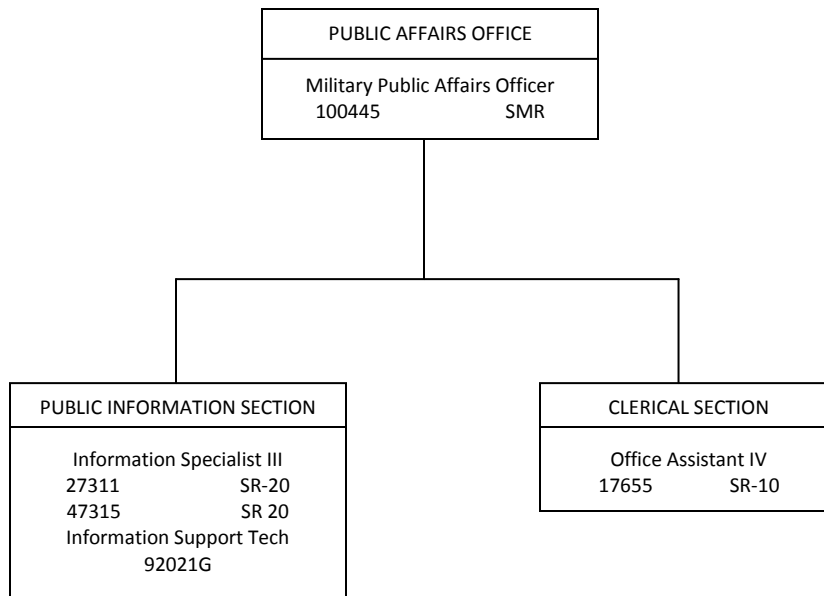
POSITION ORGANIZATION CHART



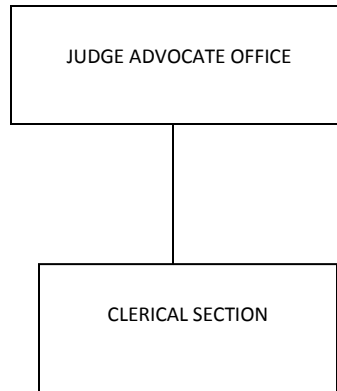
ORGANIZATION CHART



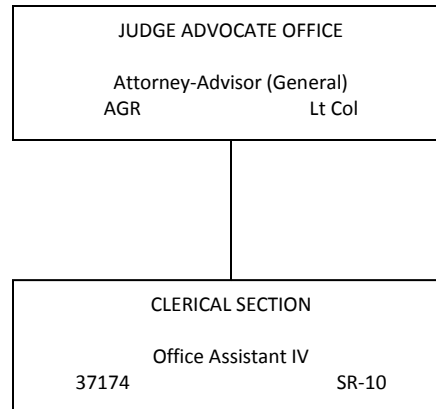
POSITION ORGANIZATION CHART



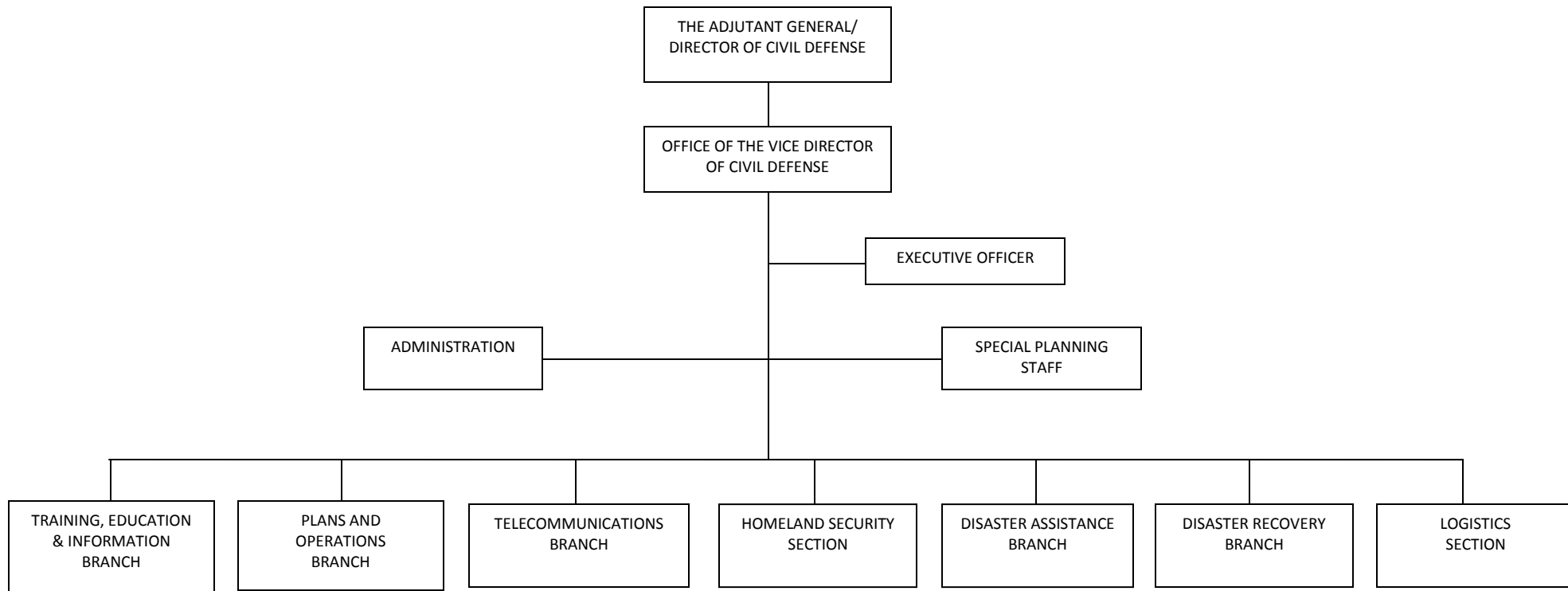
ORGANIZATION CHART



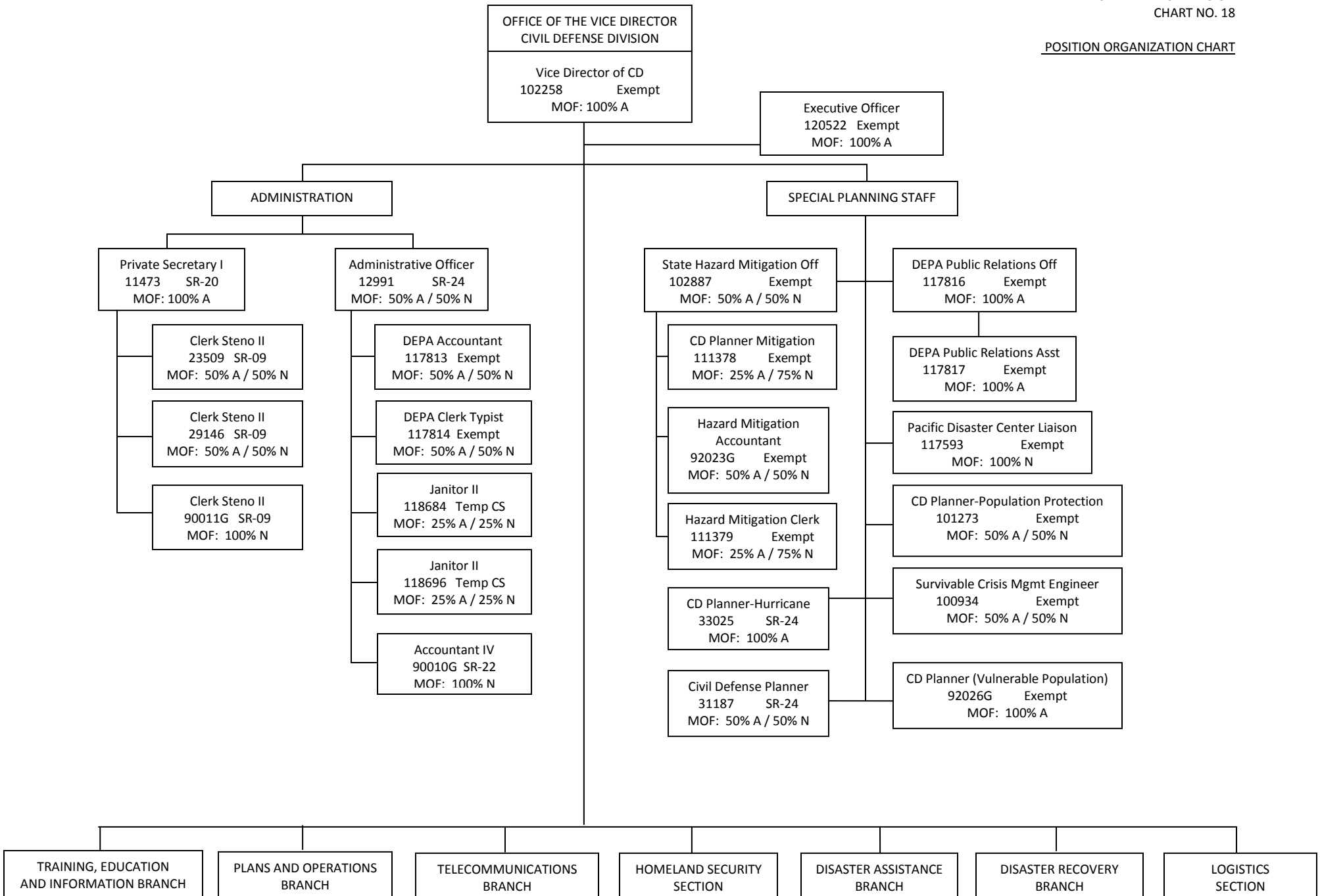
POSITION ORGANIZATION CHART



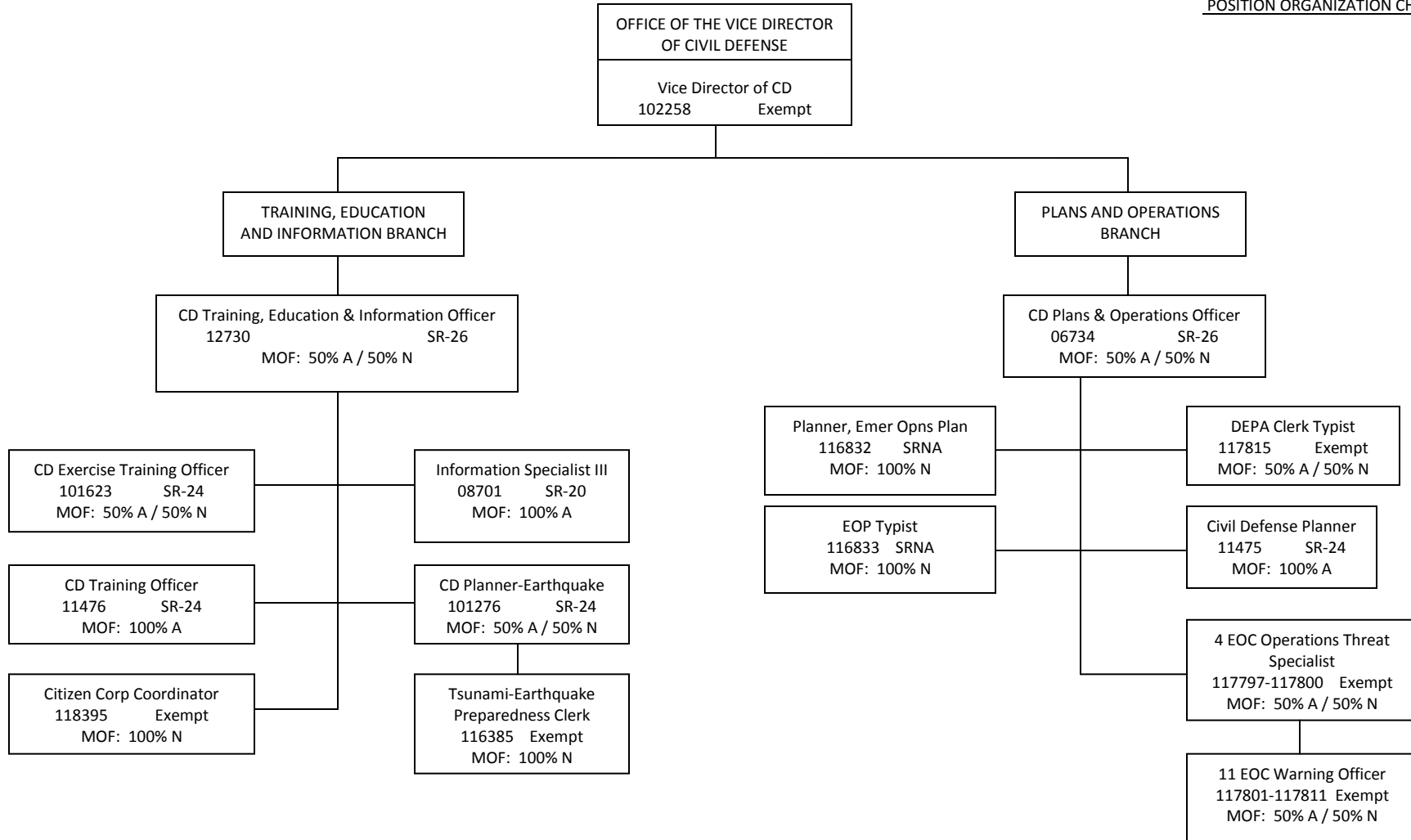
ORGANIZATION CHART



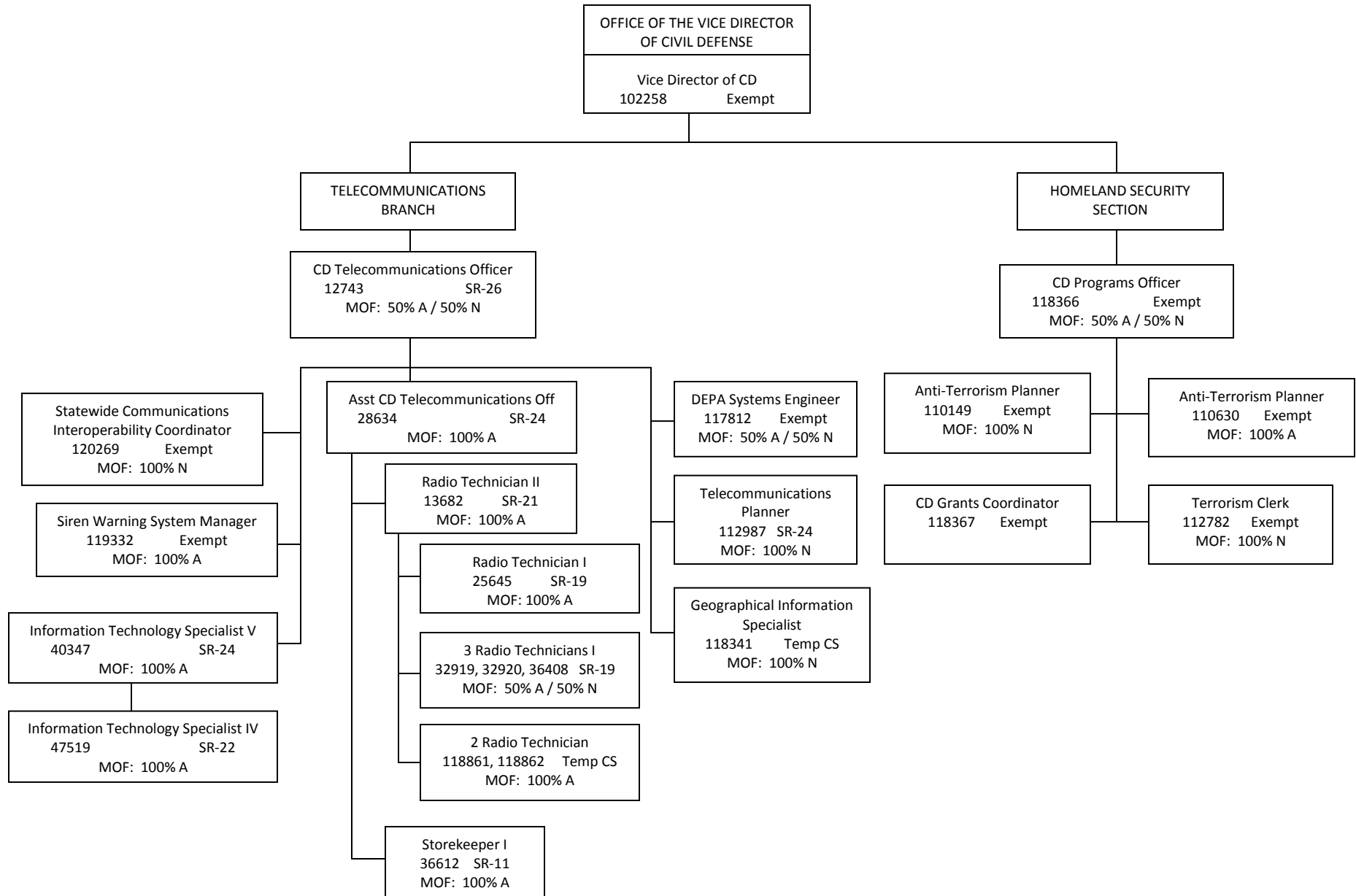
POSITION ORGANIZATION CHART



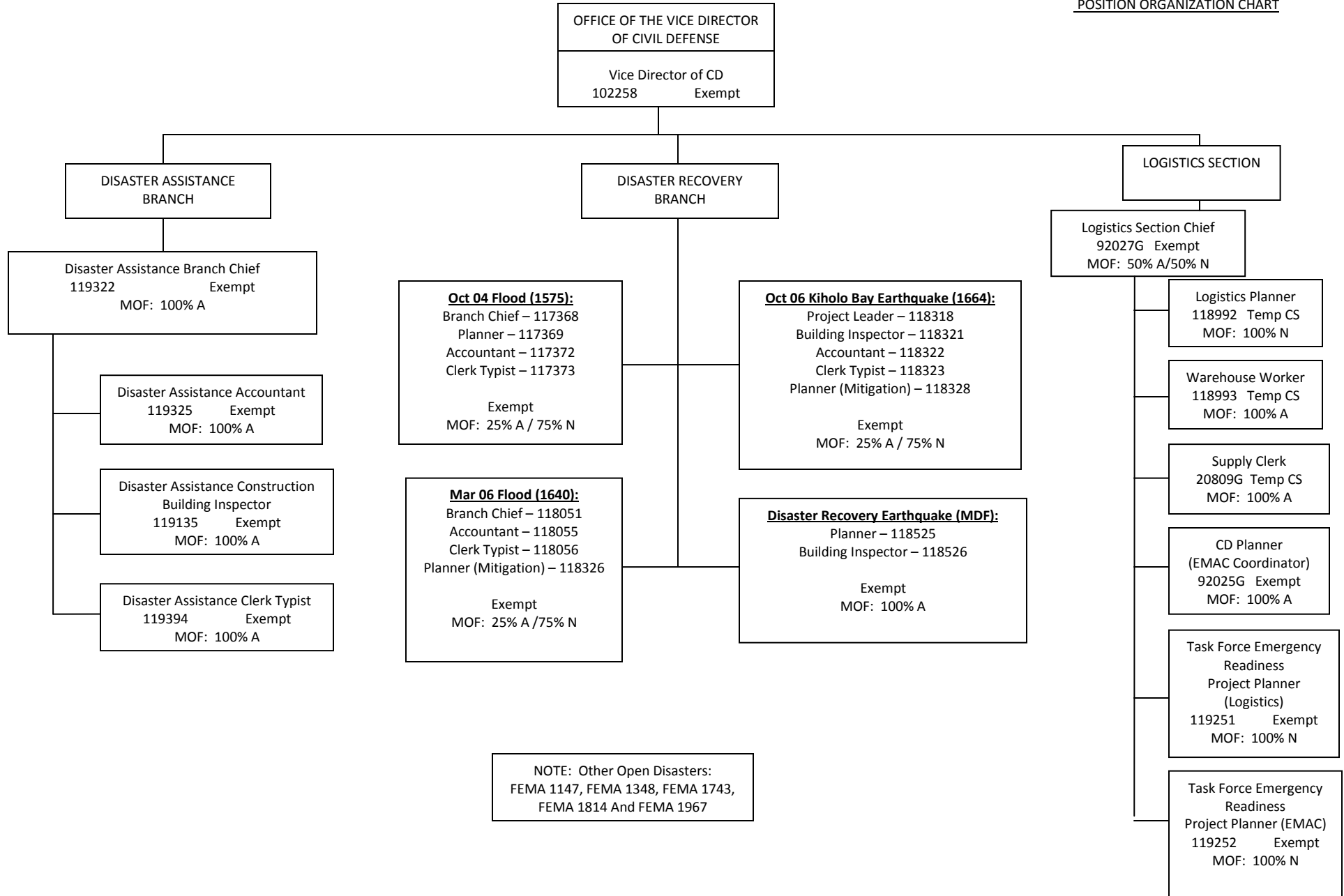
POSITION ORGANIZATION CHART



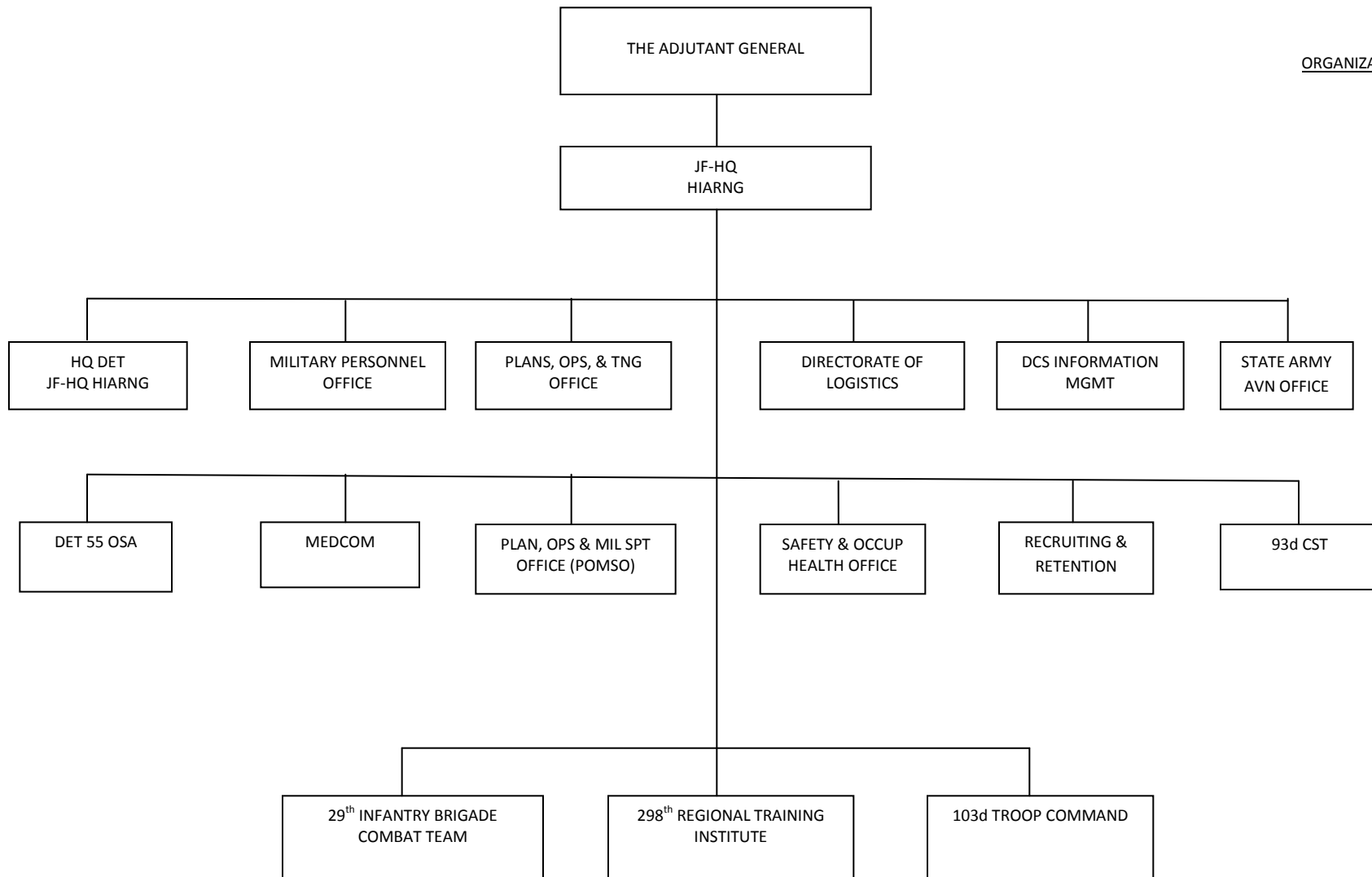
POSITION ORGANIZATION CHART



POSITION ORGANIZATION CHART



ORGANIZATION CHART



POSITION ORGANIZATION CHART

JF-HQ HIARNG
 Asst Adj Gen, Army
 100541 BG

29th INF BDE CMBT TM
 Deputy Commander
 AGR COL

103d TROOP COMMAND
 Executive Officer
 AGR LTC

298th REG TNG INSTITUTE
 Training Administrator
 Federal GS-12

Cmd Admin Officer
 Federal GS-15

EXEC OFF/ASST Cofs
 Federal GS-11

CLERICAL SERVICES
 Secretary (Steno)
 Federal GS-06/07

MIL PERS OFFICE
 Mil Pers Mgmt Officer
 AGR COL

PLANS, OPS, & TNG OFFICE
 Plans, Ops & Tng Officer
 Federal GS-14

DIR OF LOGISTICS
 Director of Logistics
 Federal GS-14

Surface Maint Mgr
 Federal GS-13

STATE ARMY AVN OFC
 Supv Acft Pilot
 Federal GS-14

SAFETY & OCCUP HLTH
 Safety & Occup Hlth Mgr
 Federal GS-12

DCS INFORMATION MGMT
 Supv Computer Spec
 Federal GS-13

HQ DETACHMENT
 Sr. Pers Svcs NCO
 AGR SFC
 Supply NCO
 AGR SFC
 Supply NCO
 AGR SSG

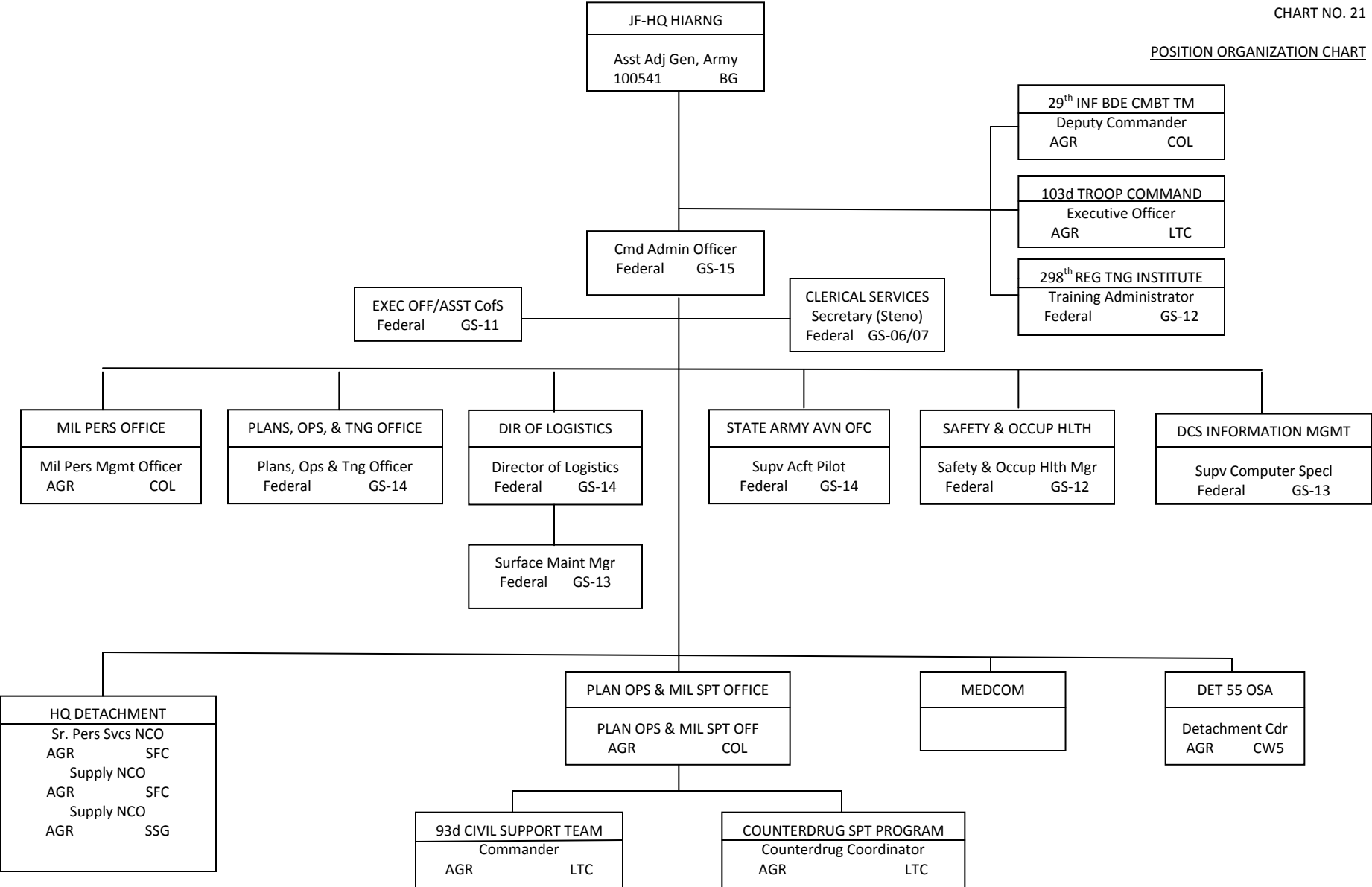
PLAN OPS & MIL SPT OFFICE
 PLAN OPS & MIL SPT OFF
 AGR COL

MEDCOM

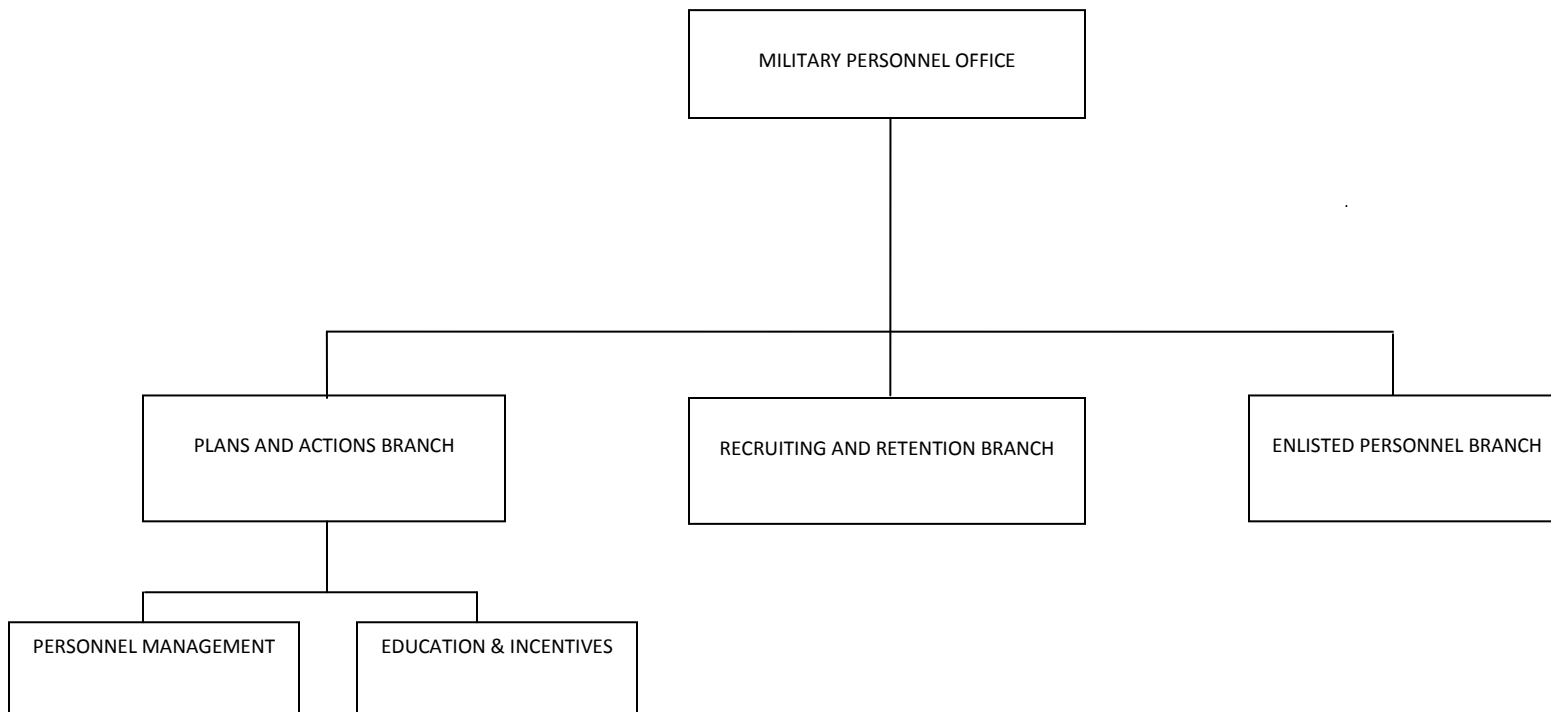
DET 55 OSA
 Detachment Cdr
 AGR CW5

93d CIVIL SUPPORT TEAM
 Commander
 AGR LTC

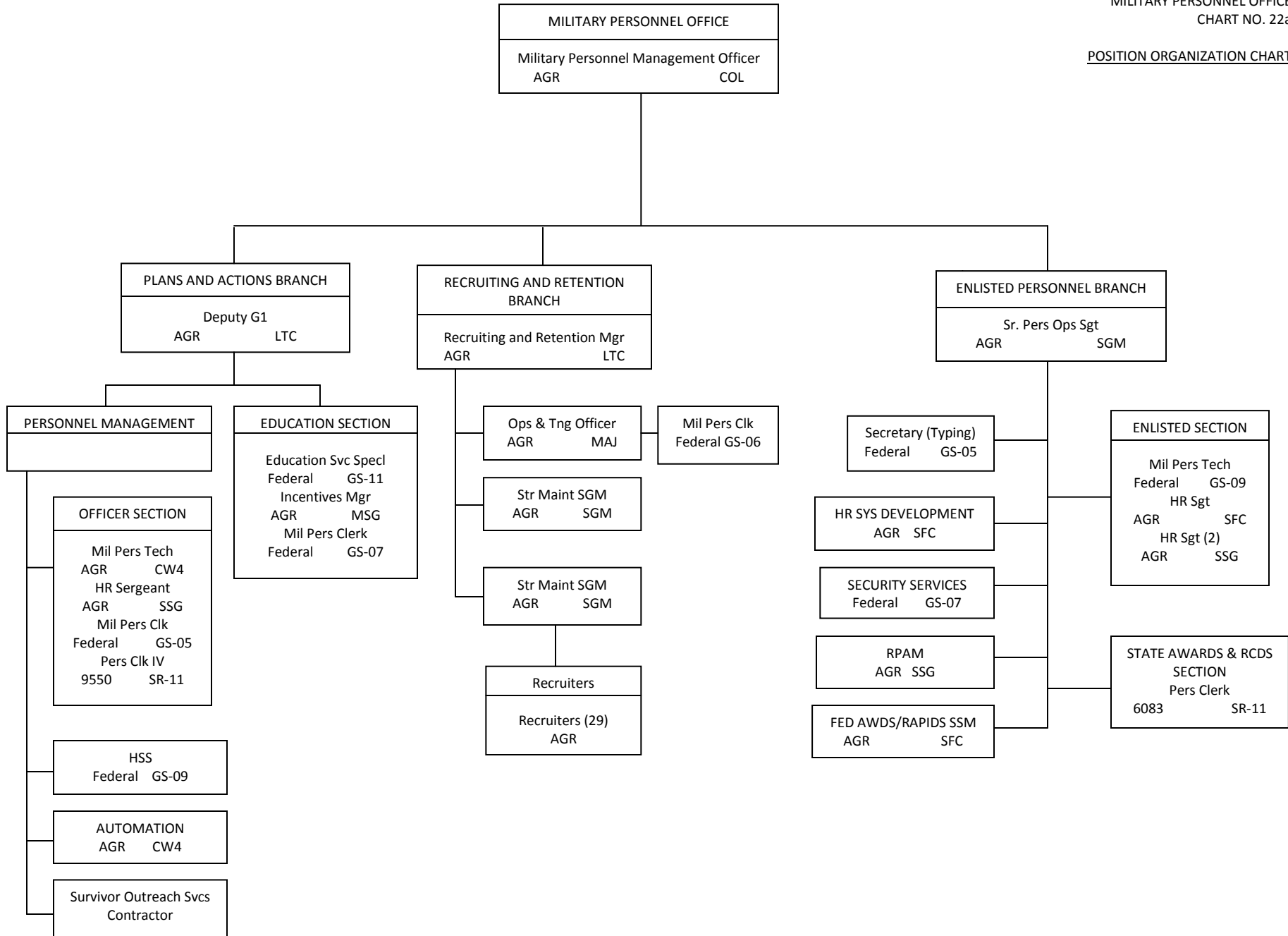
COUNTERDRUG SPT PROGRAM
 Counterdrug Coordinator
 AGR LTC



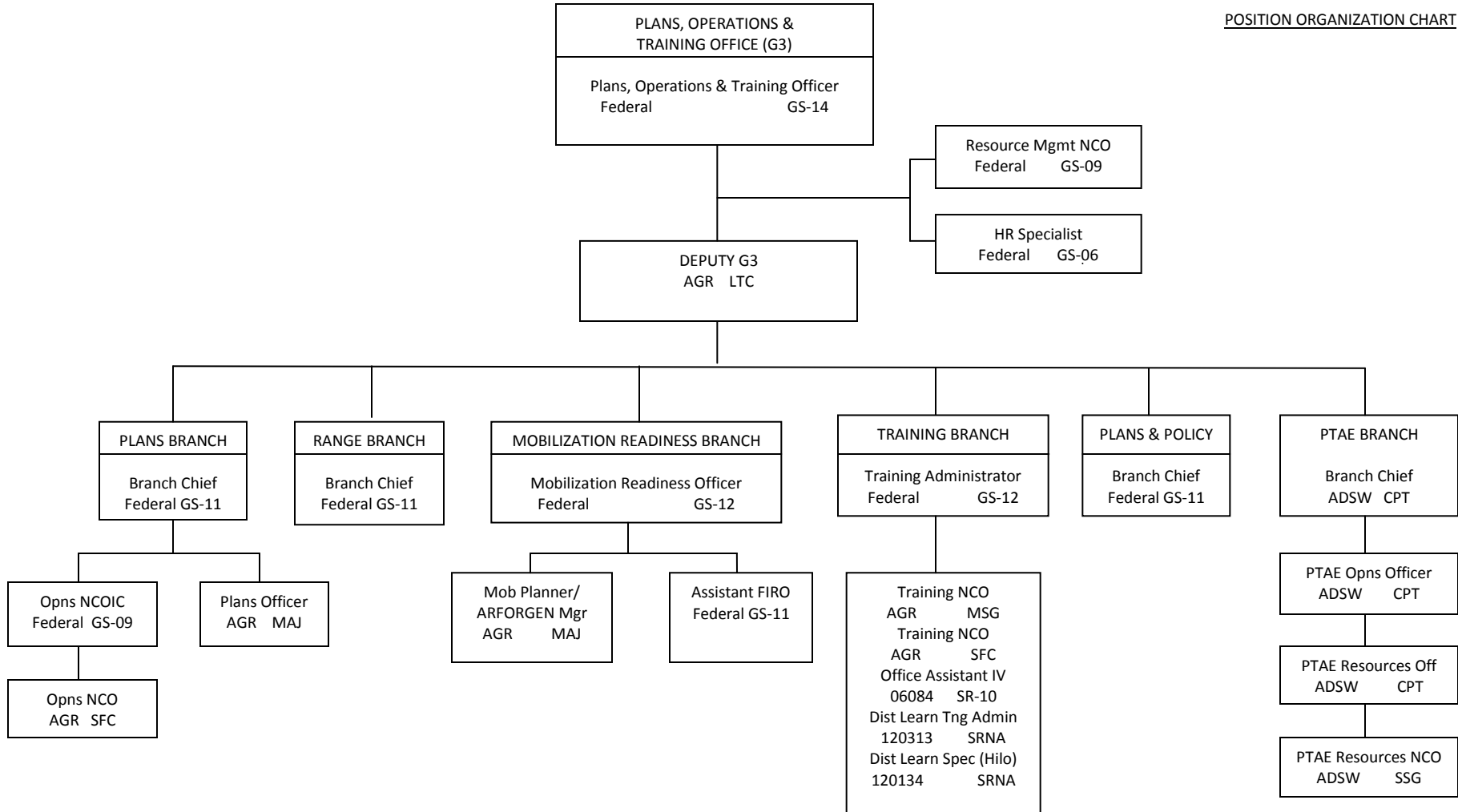
ORGANIZATION CHART



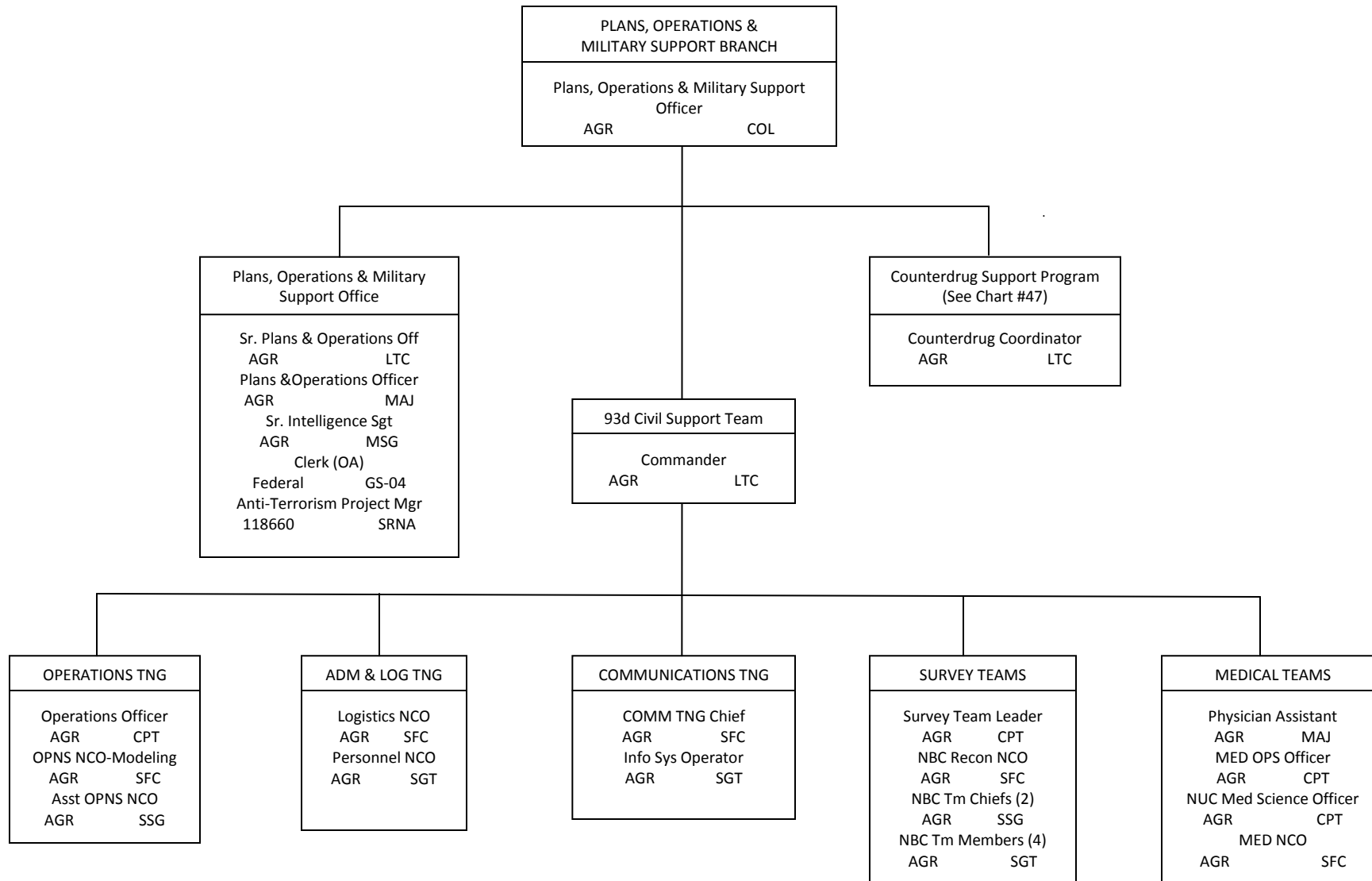
POSITION ORGANIZATION CHART



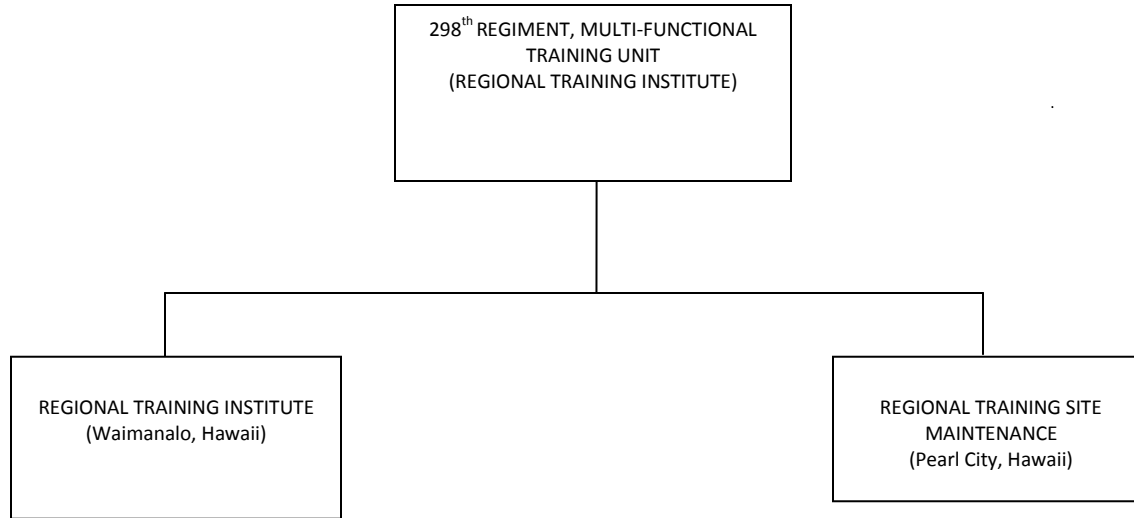
POSITION ORGANIZATION CHART



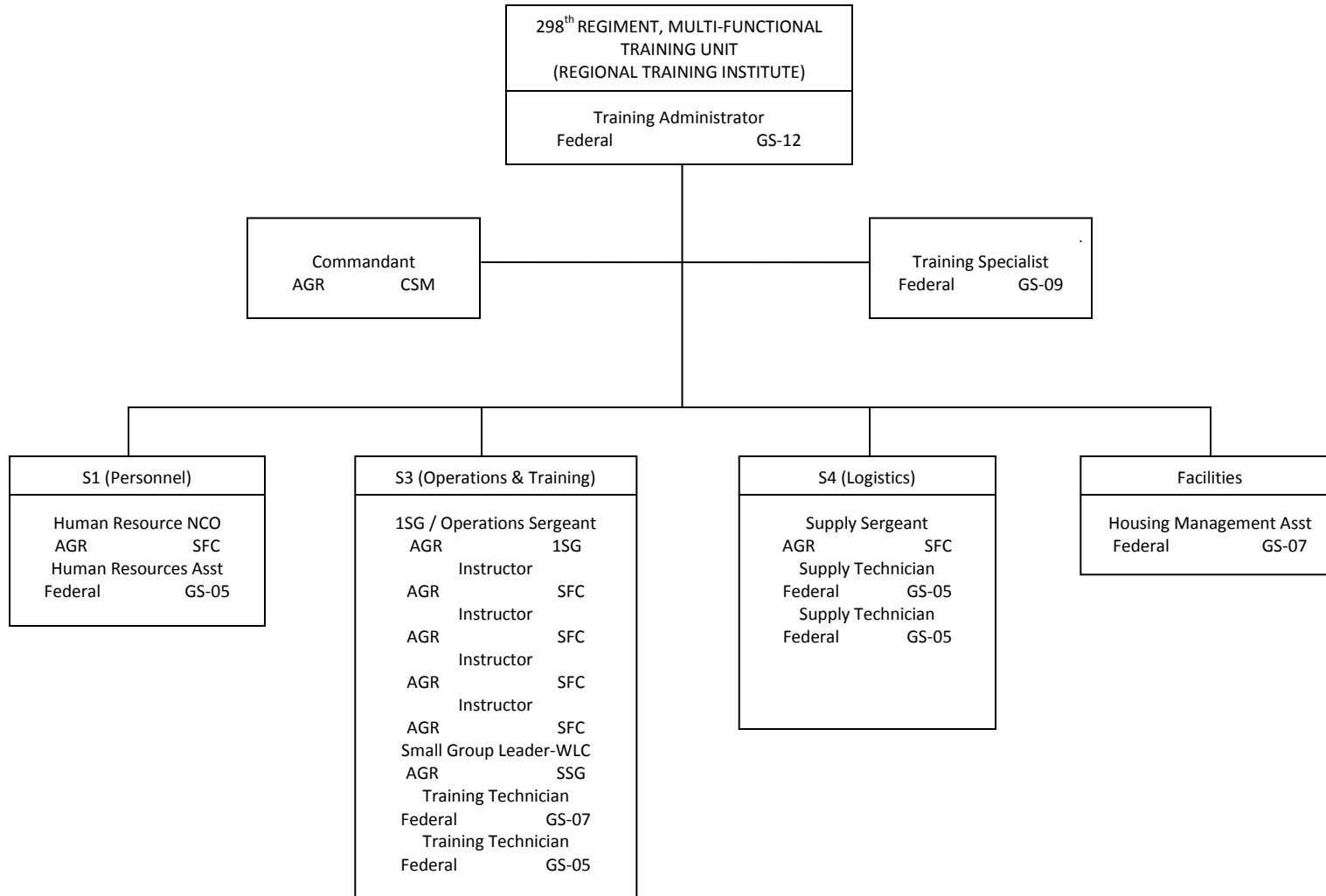
POSITION ORGANIZATION CHART



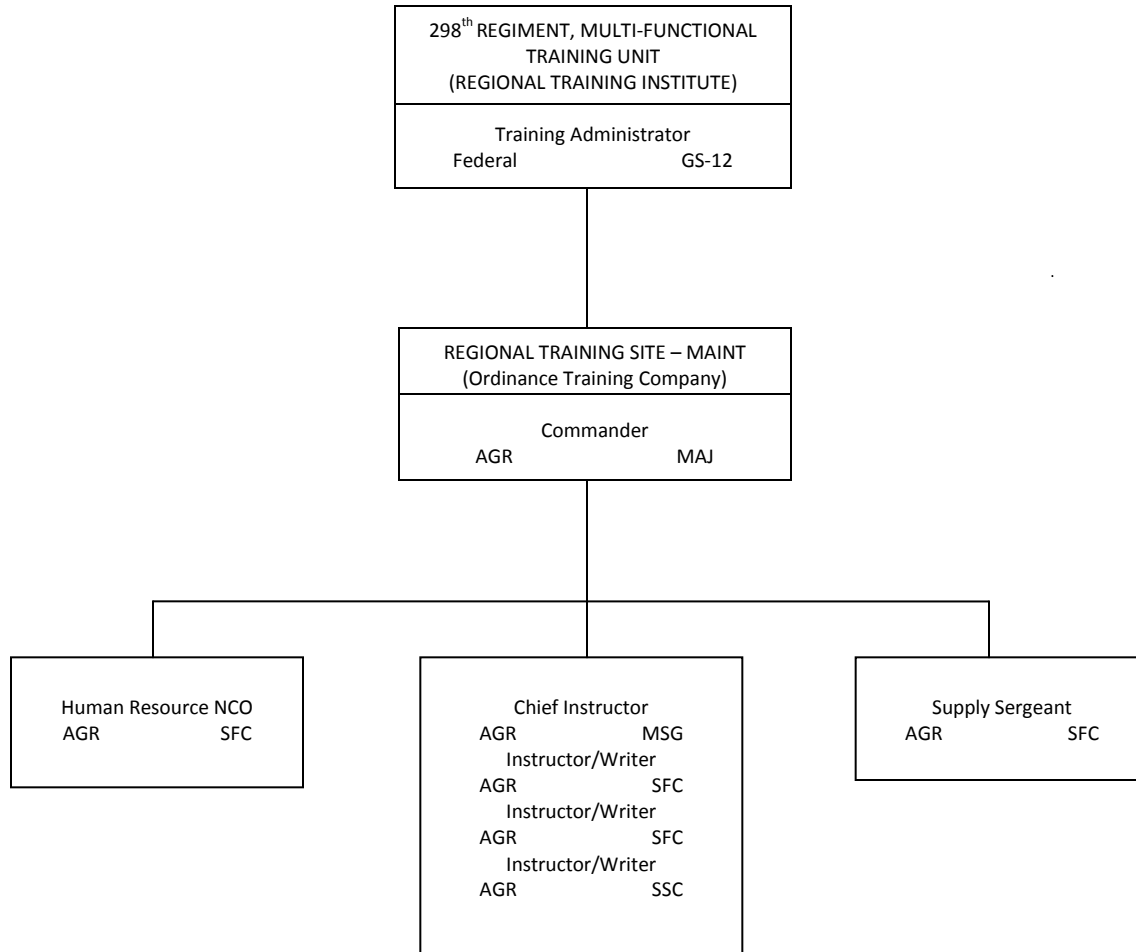
ORGANIZATION CHART



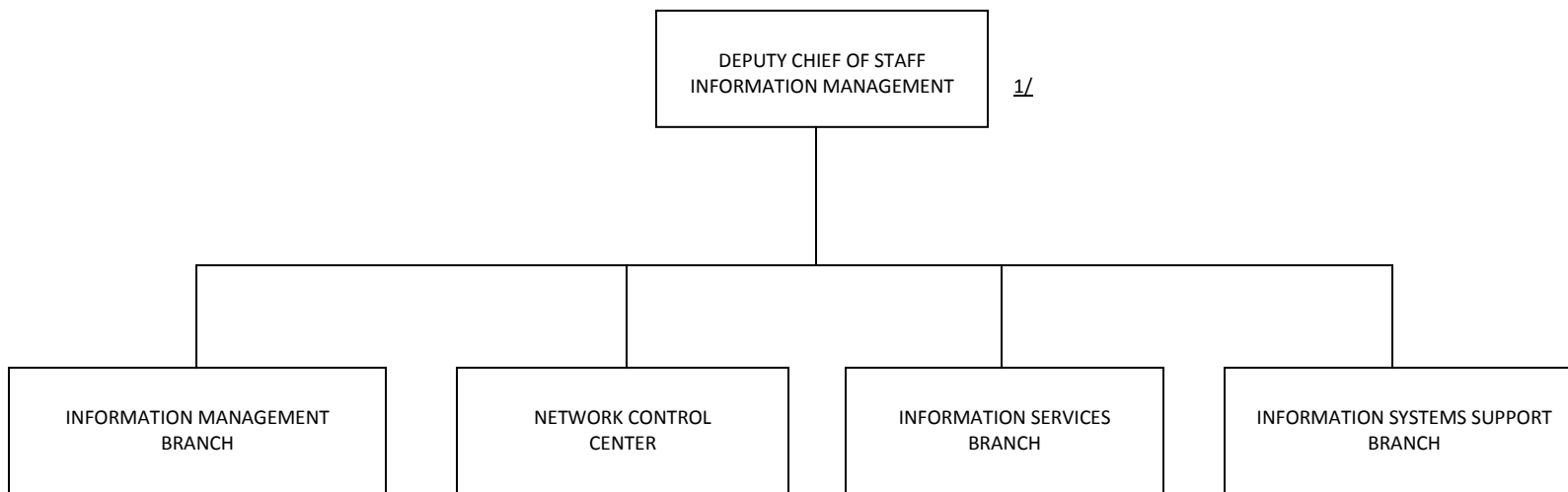
POSITION ORGANIZATION CHART



POSITION ORGANIZATION CHART



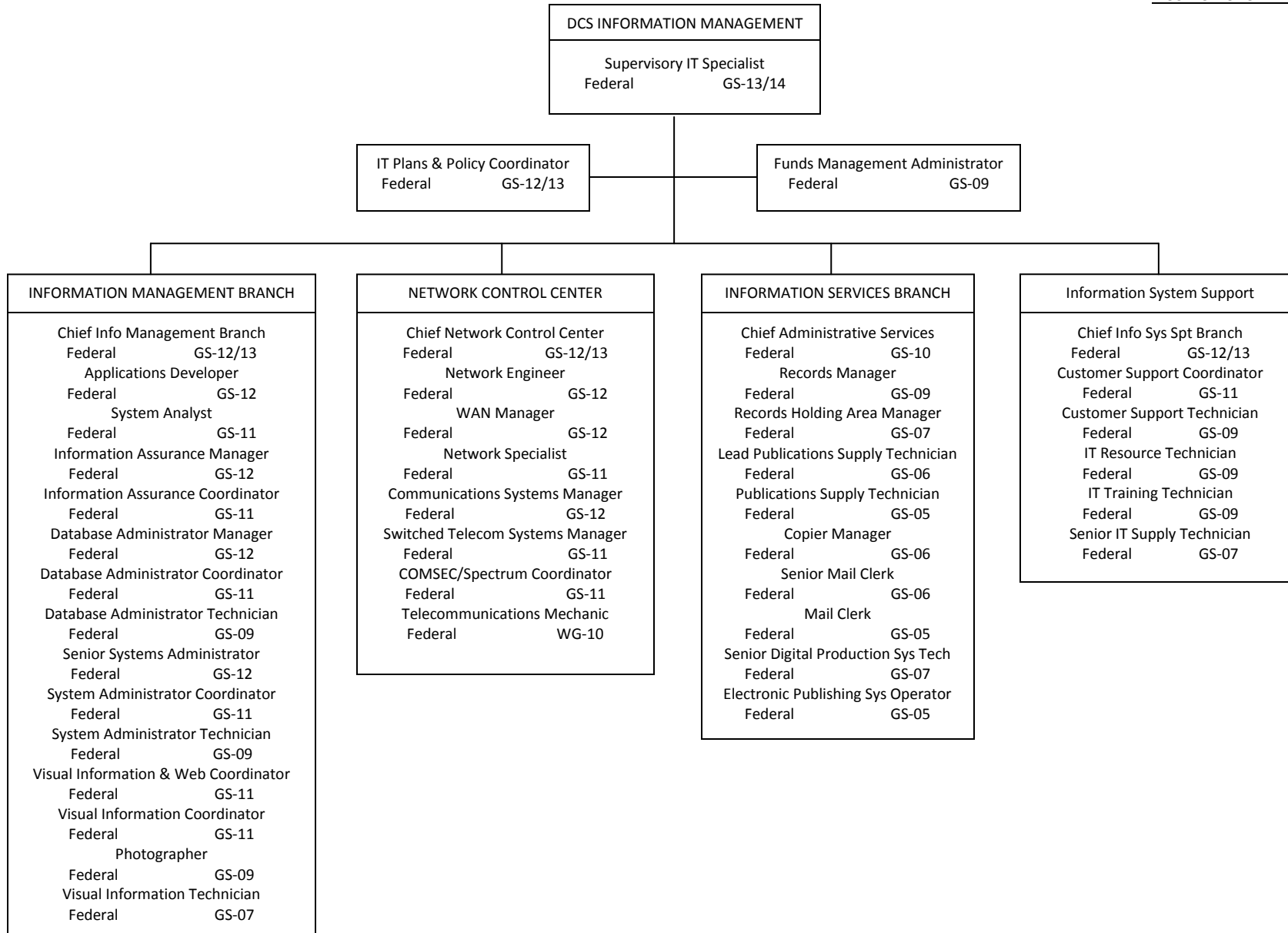
ORGANIZATION CHART



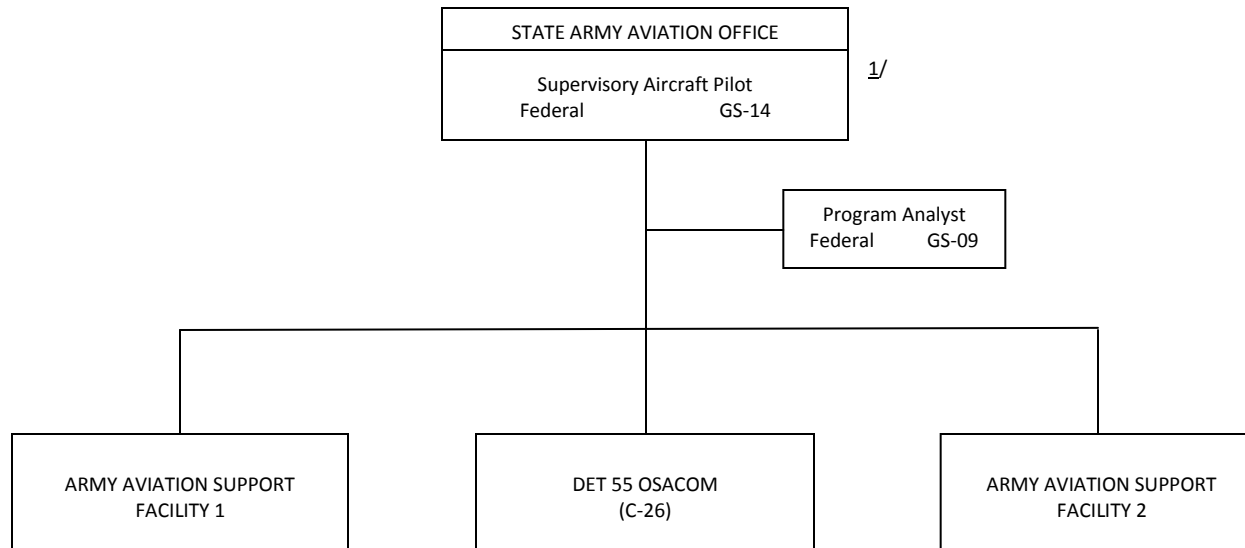
Note:

1/ All assigned personnel are Federal employees.

POSITION ORGANIZATION CHART



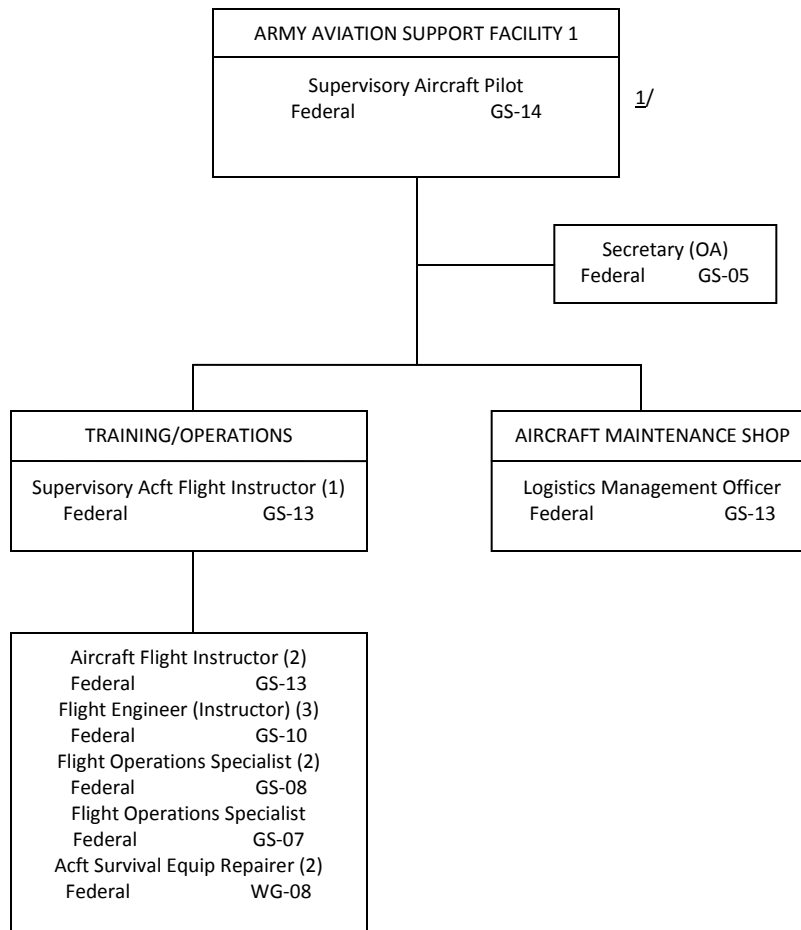
ORGANIZATION CHART



Note:

1/ All assigned personnel are Federal employees.

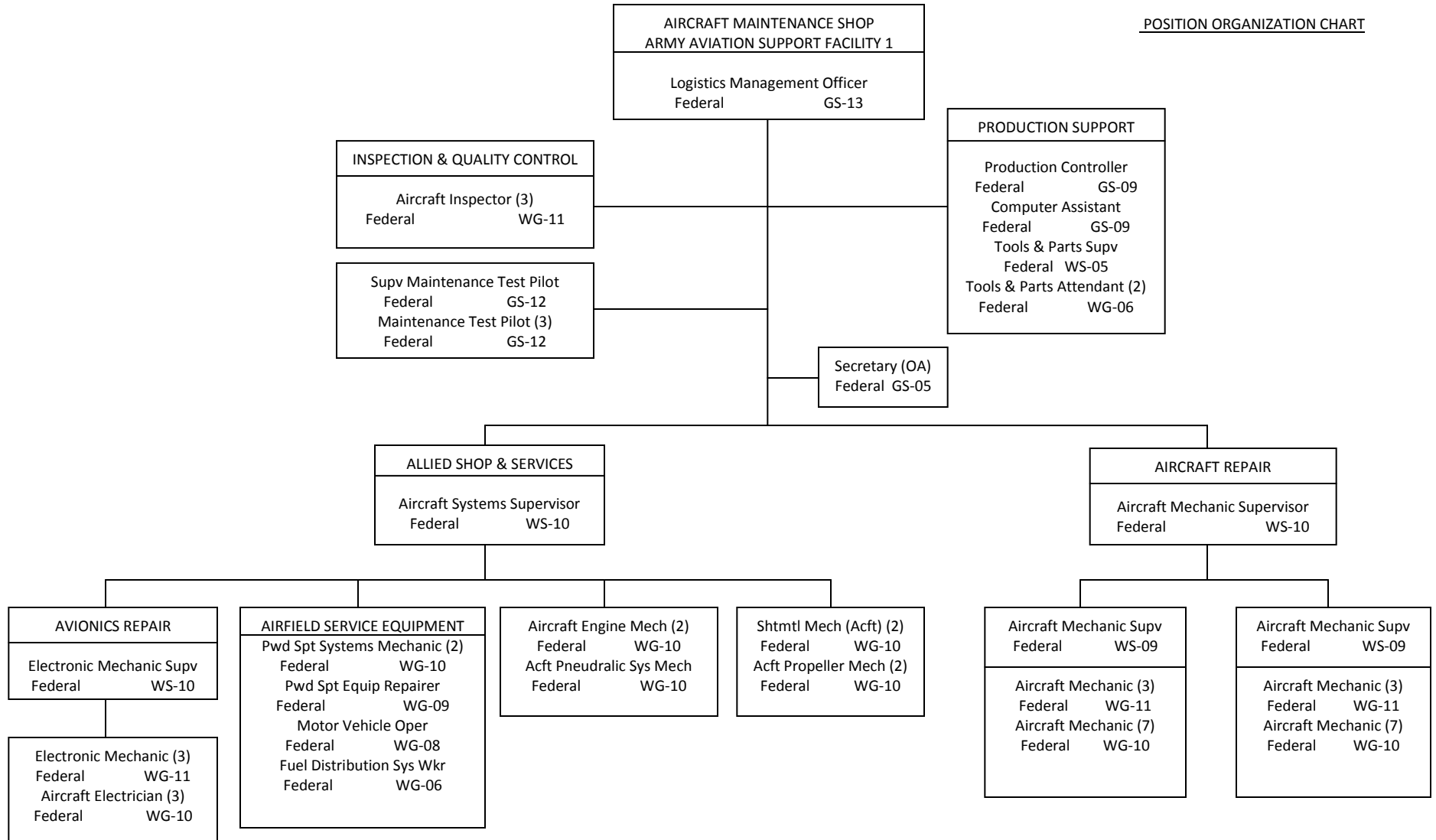
POSITION ORGANIZATION CHART



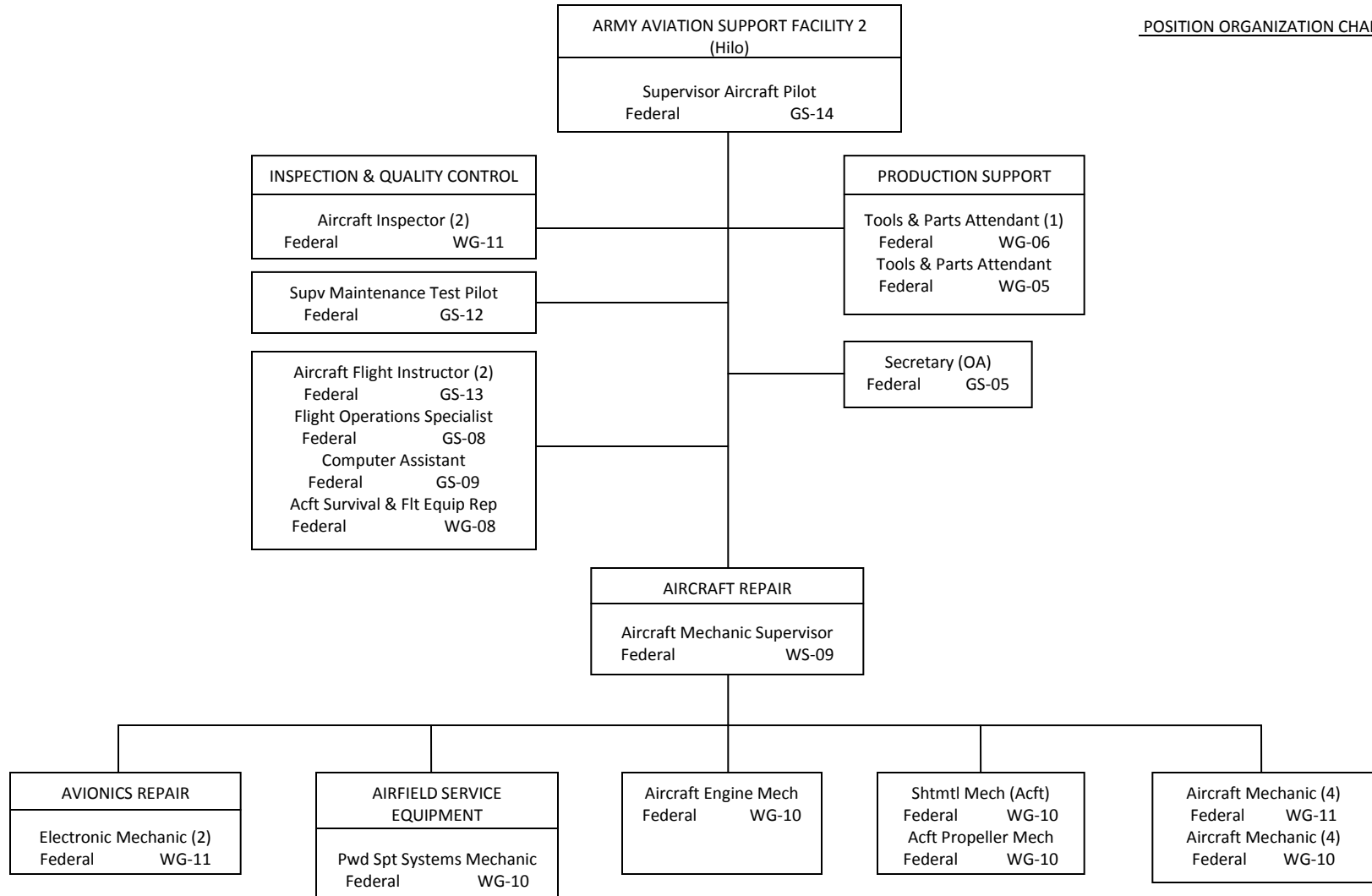
Note:

1/ All assigned personnel are Federal employees.

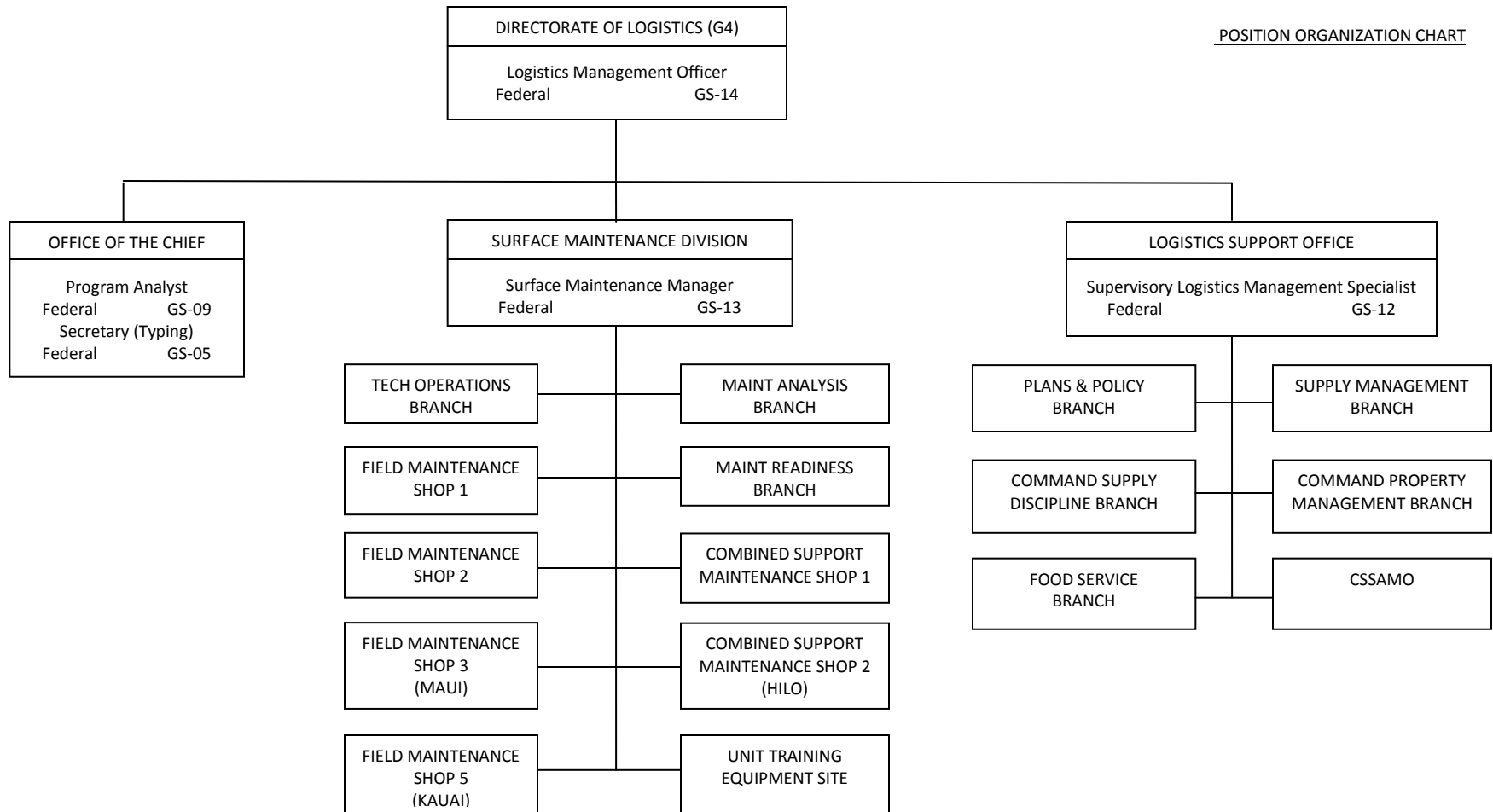
POSITION ORGANIZATION CHART



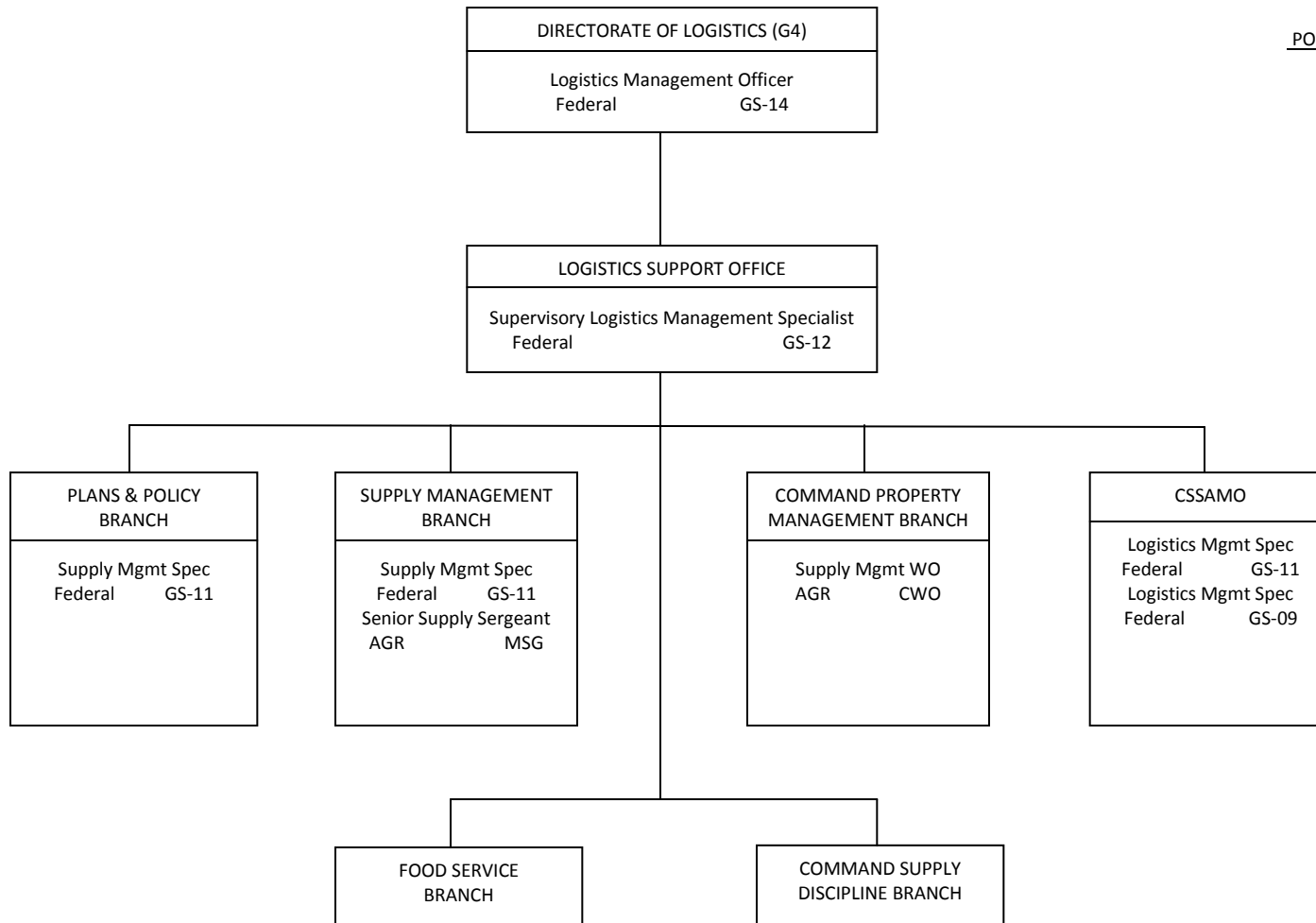
POSITION ORGANIZATION CHART



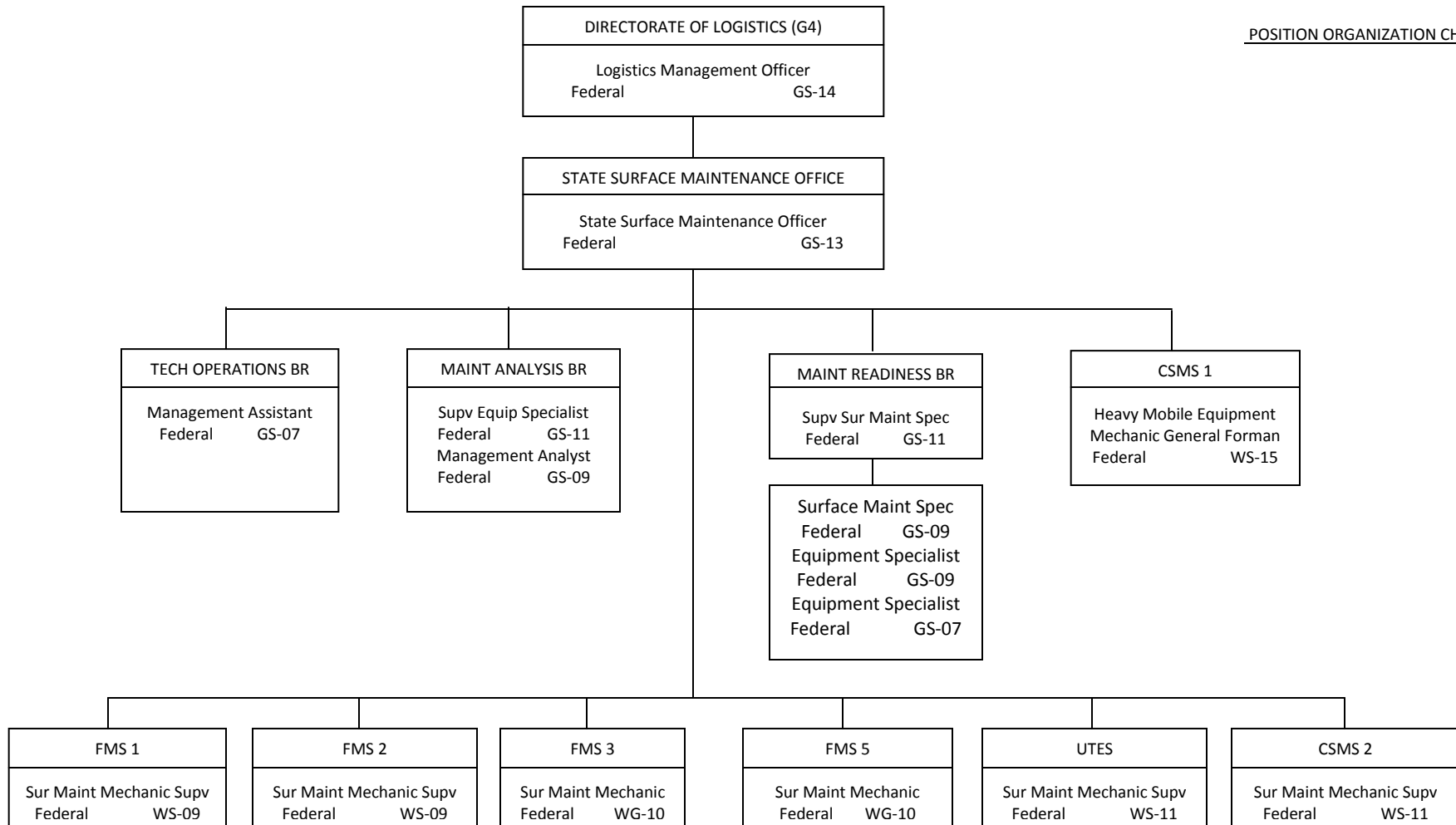
POSITION ORGANIZATION CHART



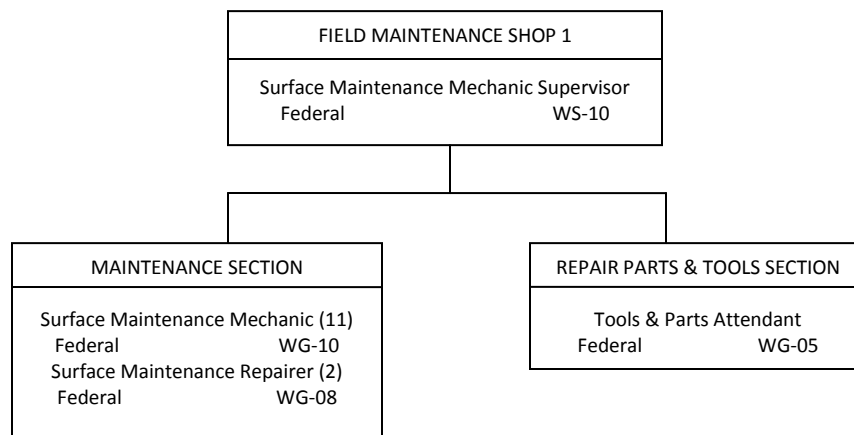
POSITION ORGANIZATION CHART



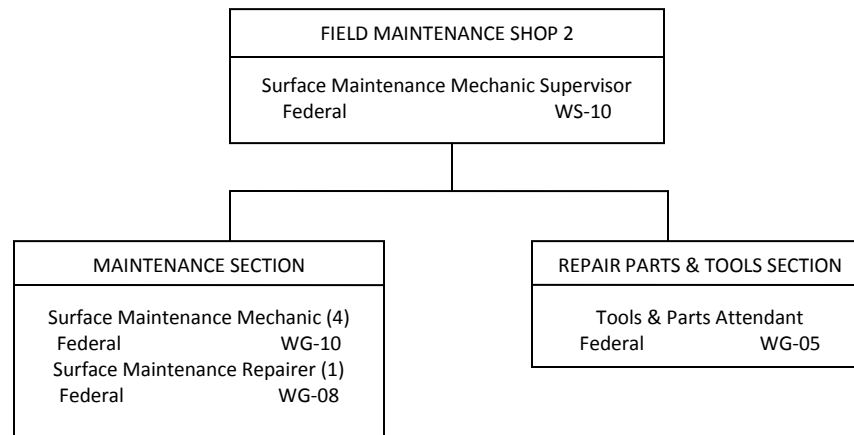
POSITION ORGANIZATION CHART



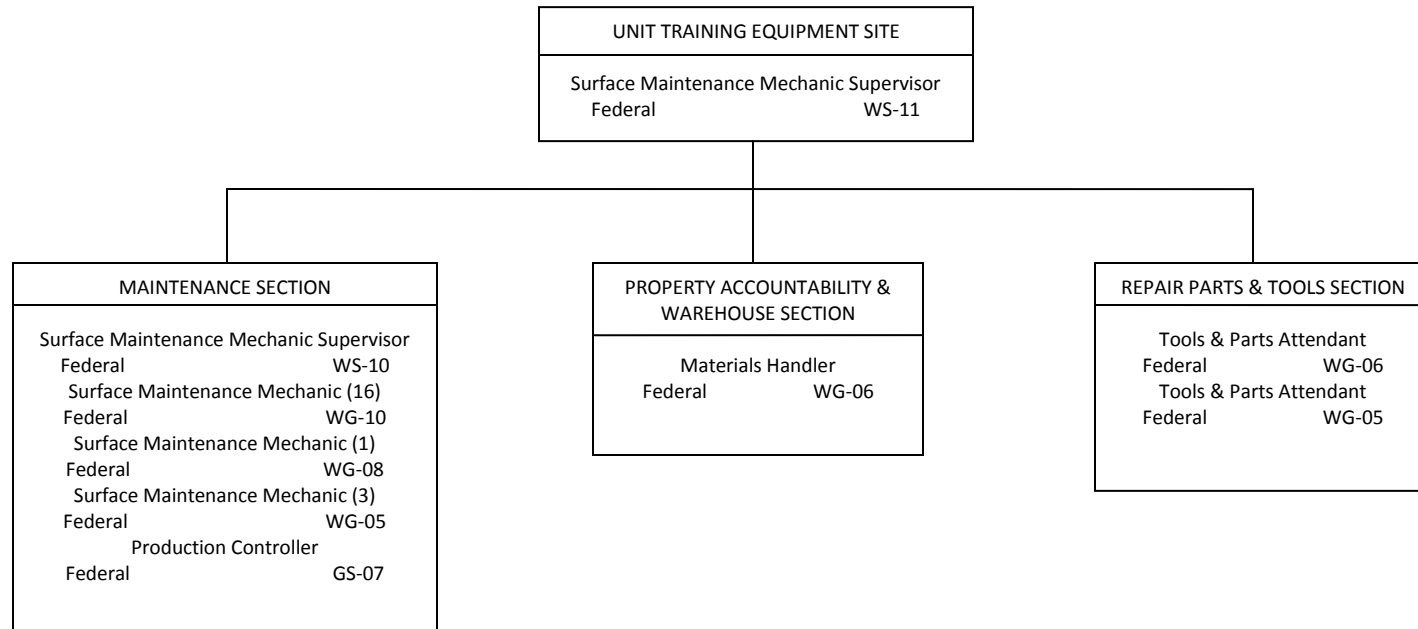
POSITION ORGANIZATION CHART



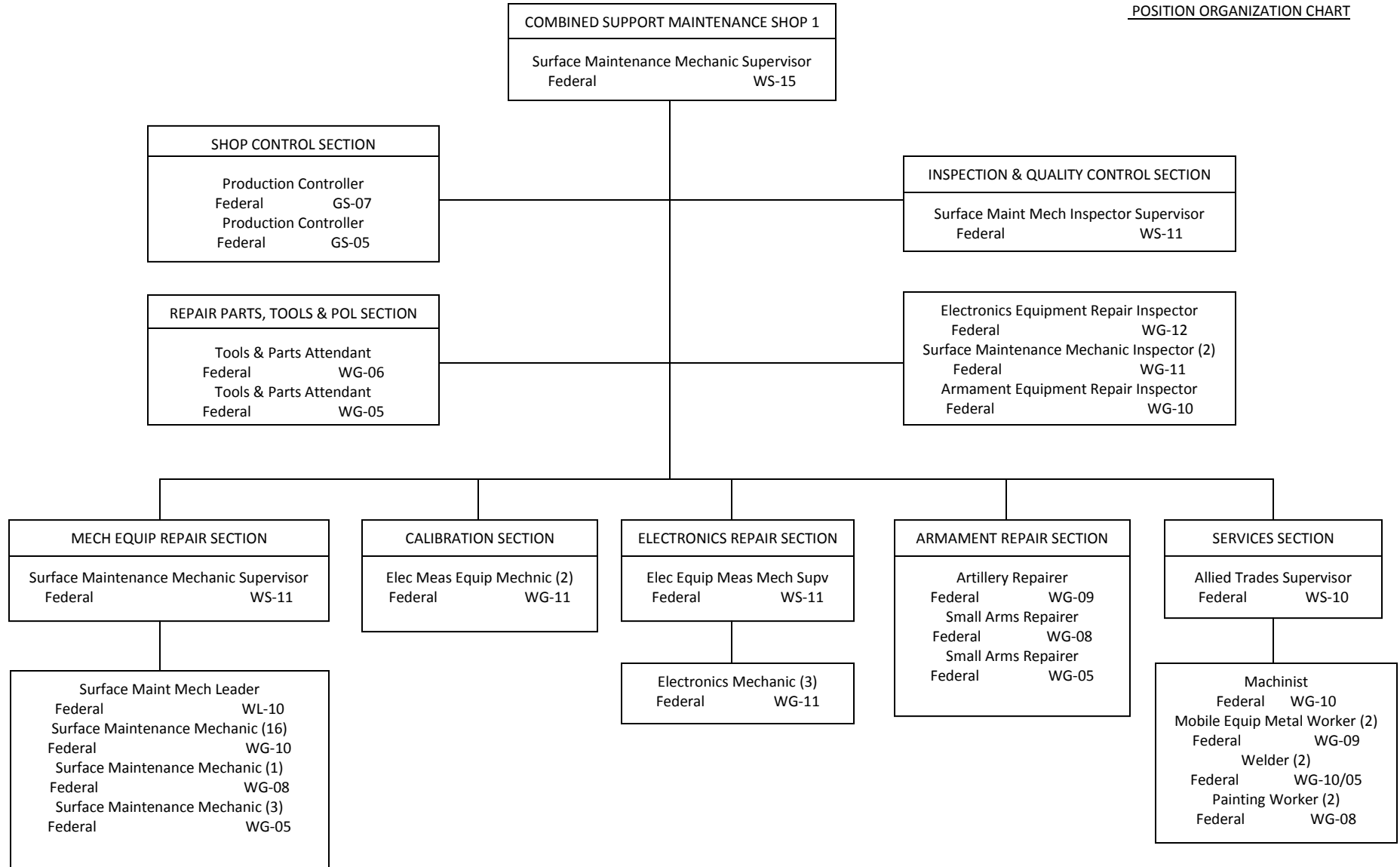
POSITION ORGANIZATION CHART



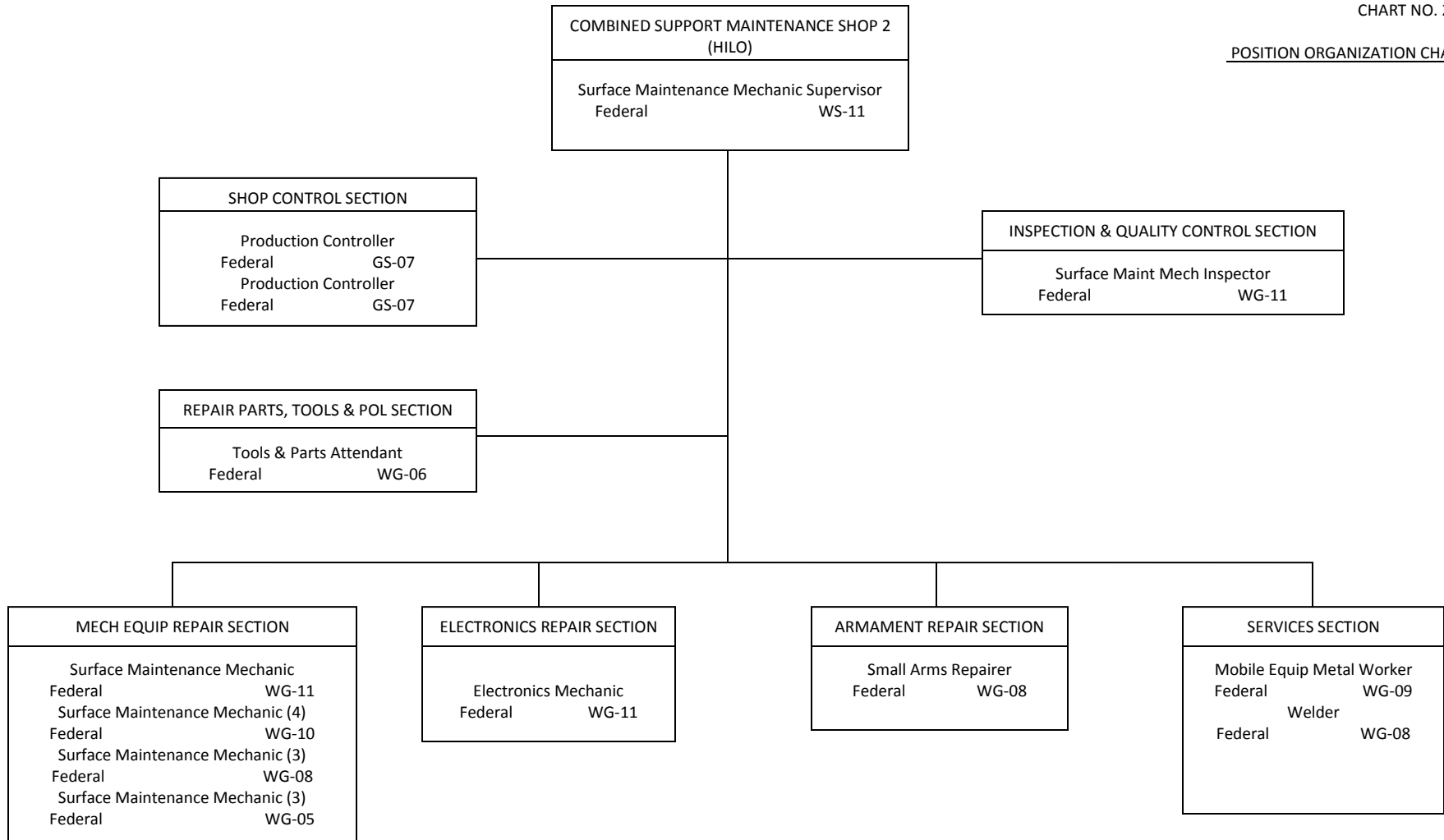
POSITION ORGANIZATION CHART



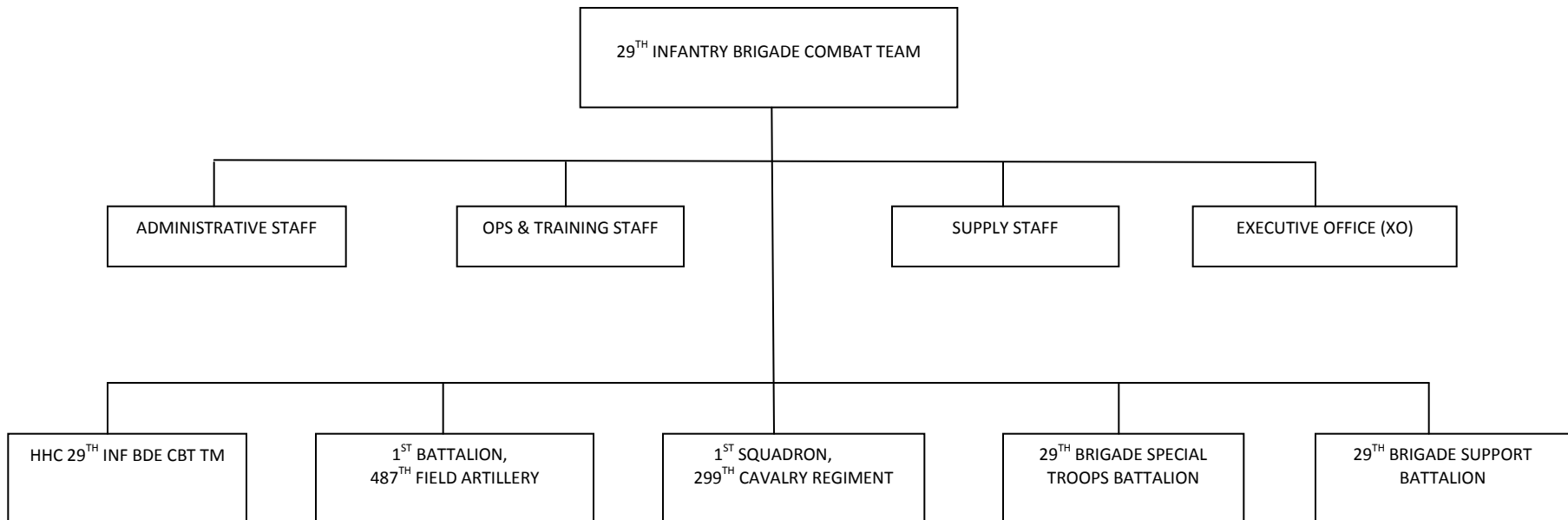
POSITION ORGANIZATION CHART



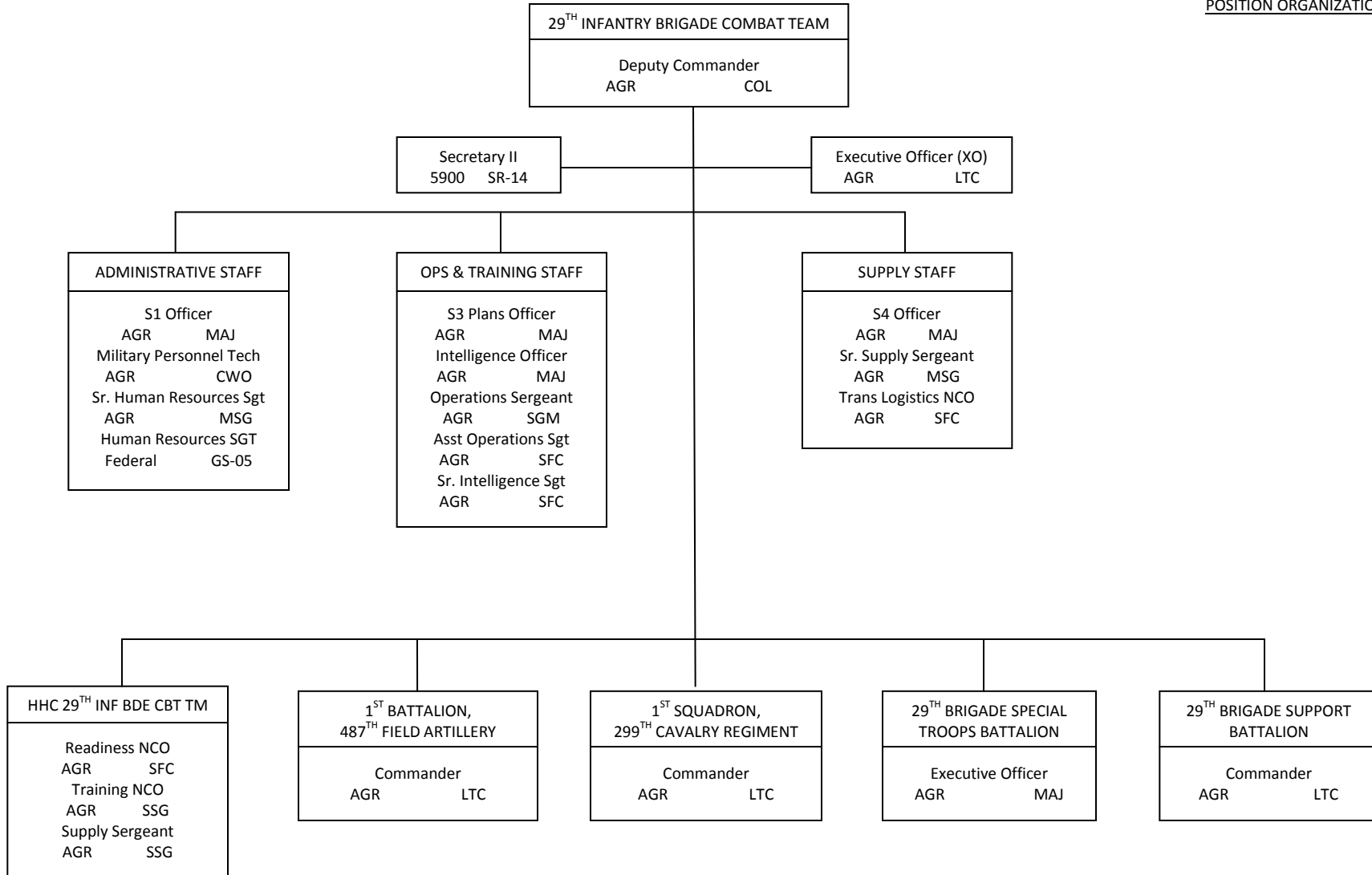
POSITION ORGANIZATION CHART



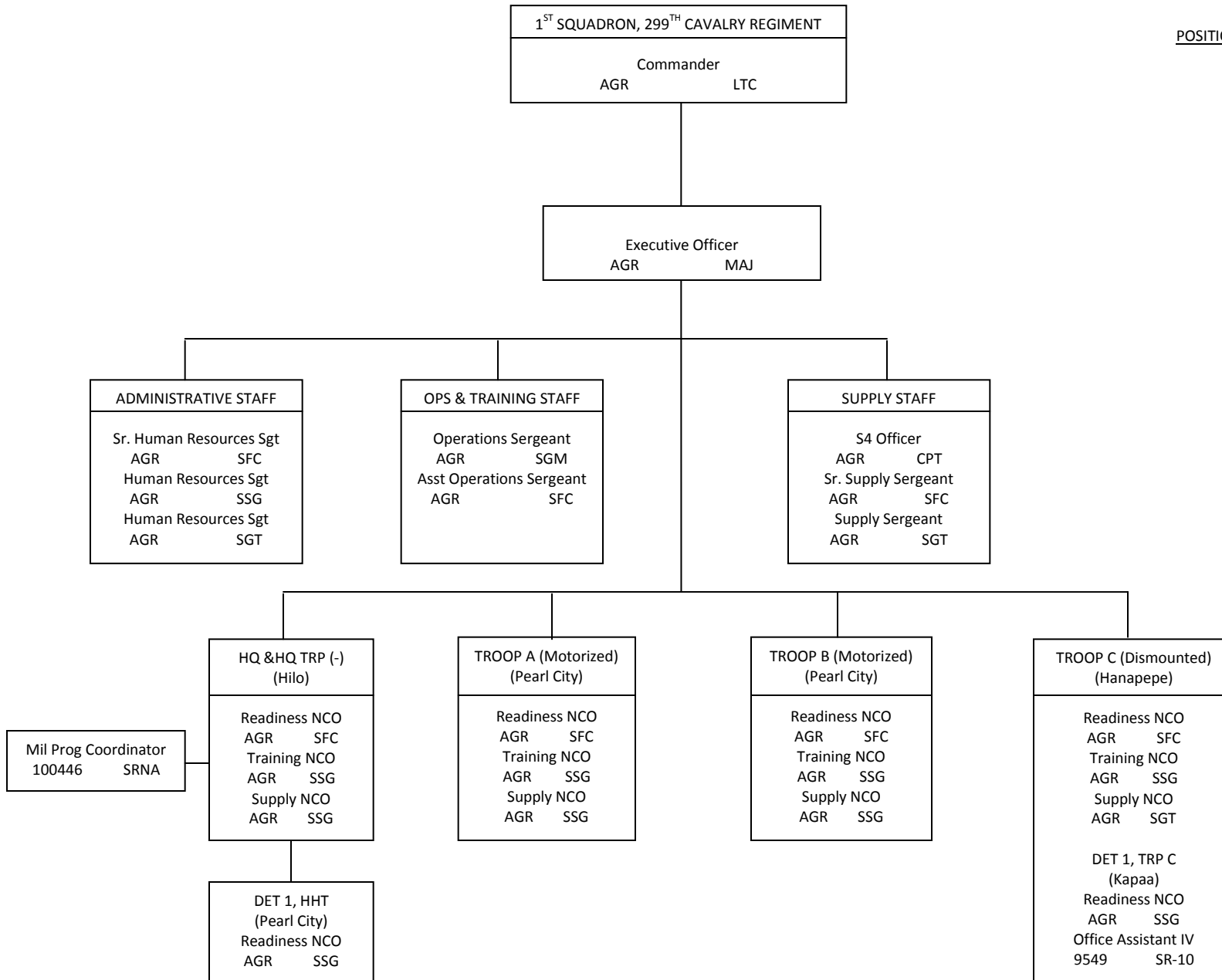
ORGANIZATION CHART



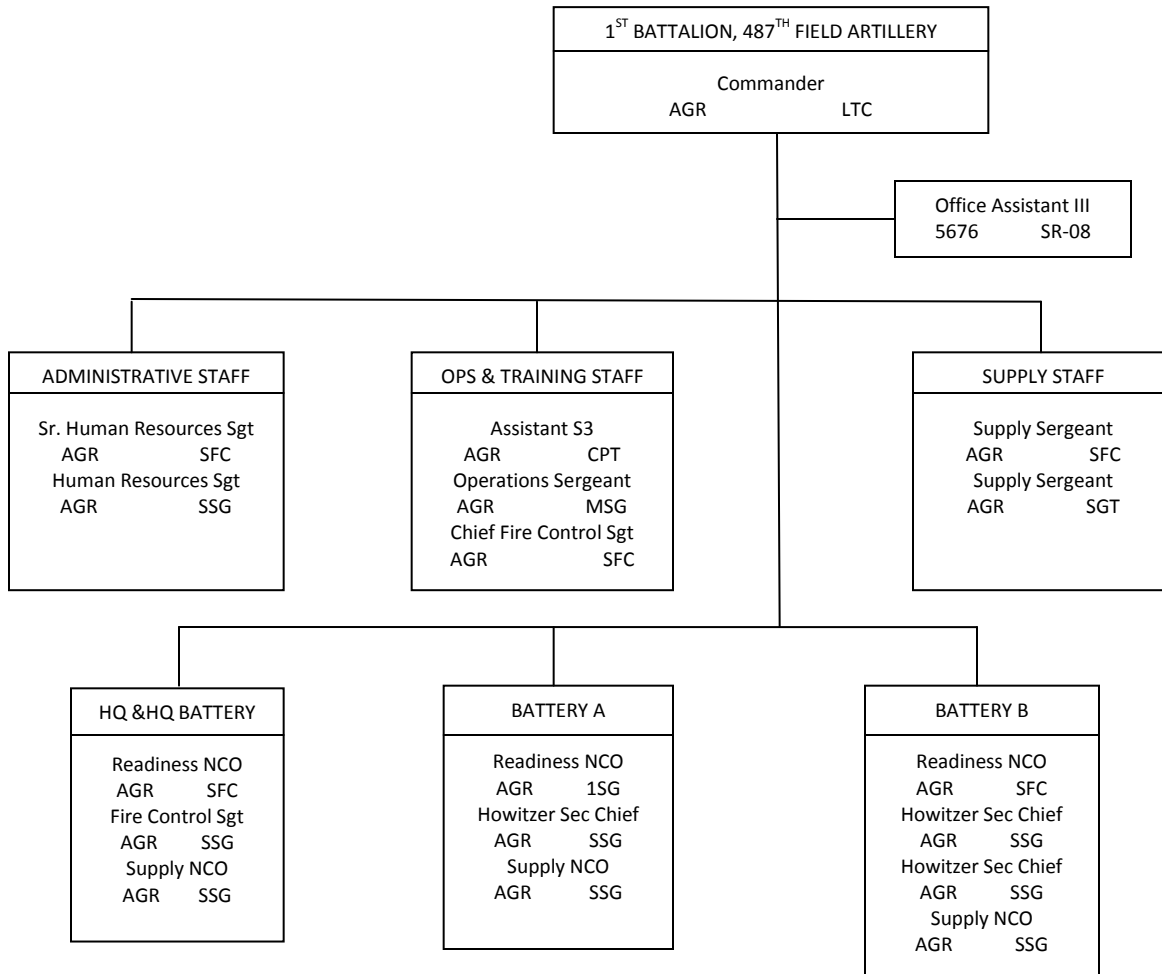
POSITION ORGANIZATION CHART



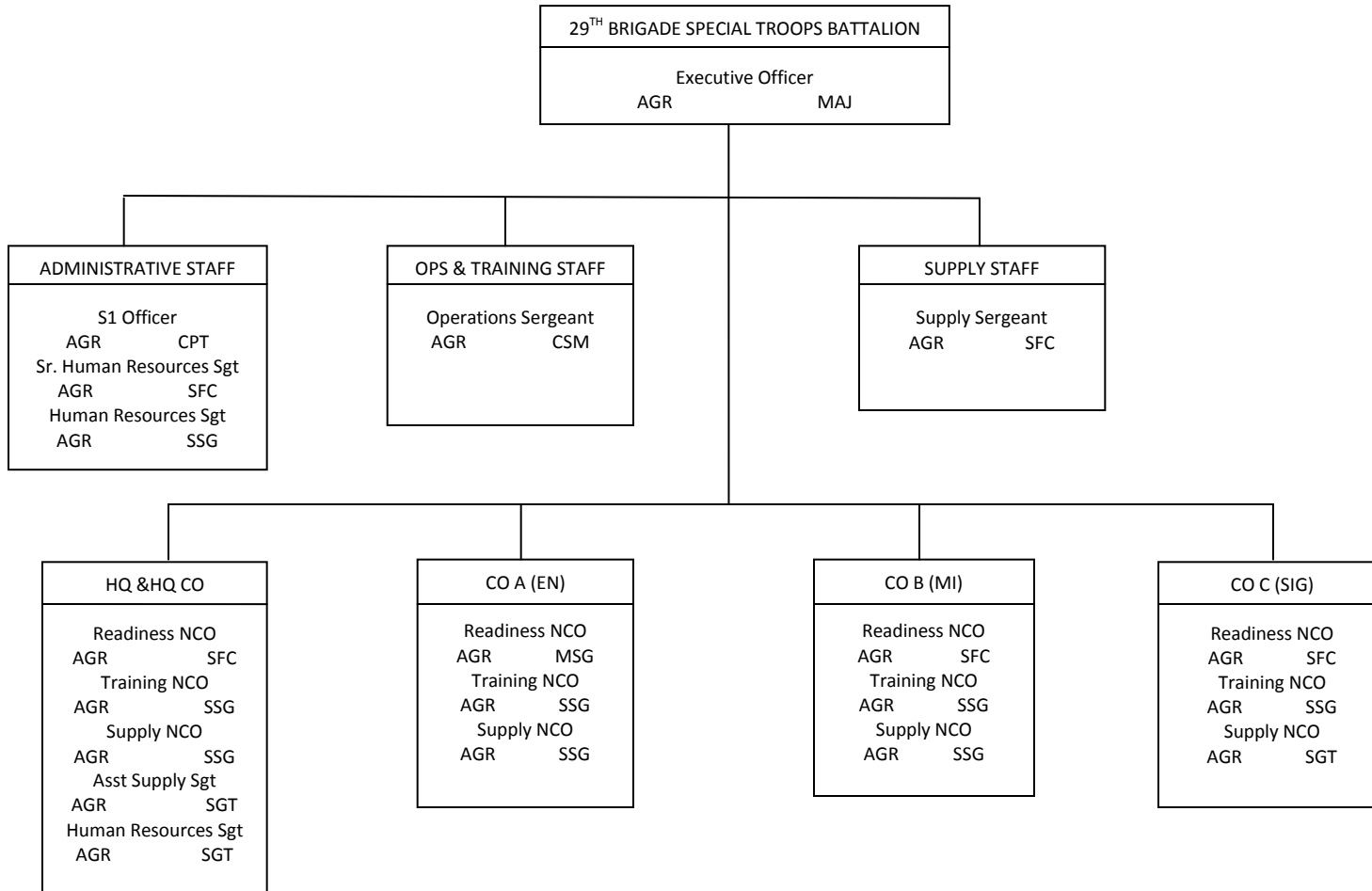
POSITION ORGANIZATION CHART



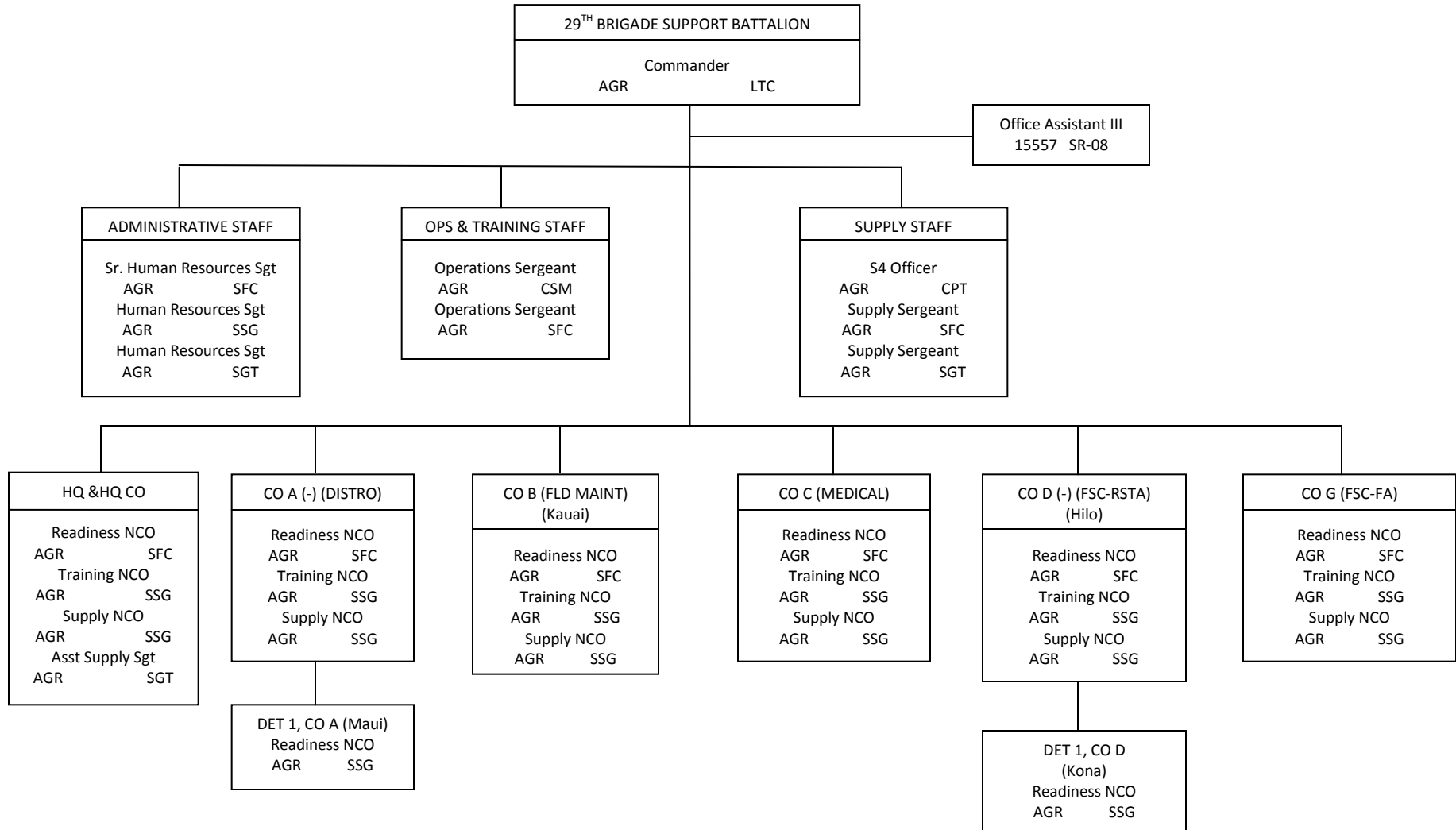
POSITION ORGANIZATION CHART



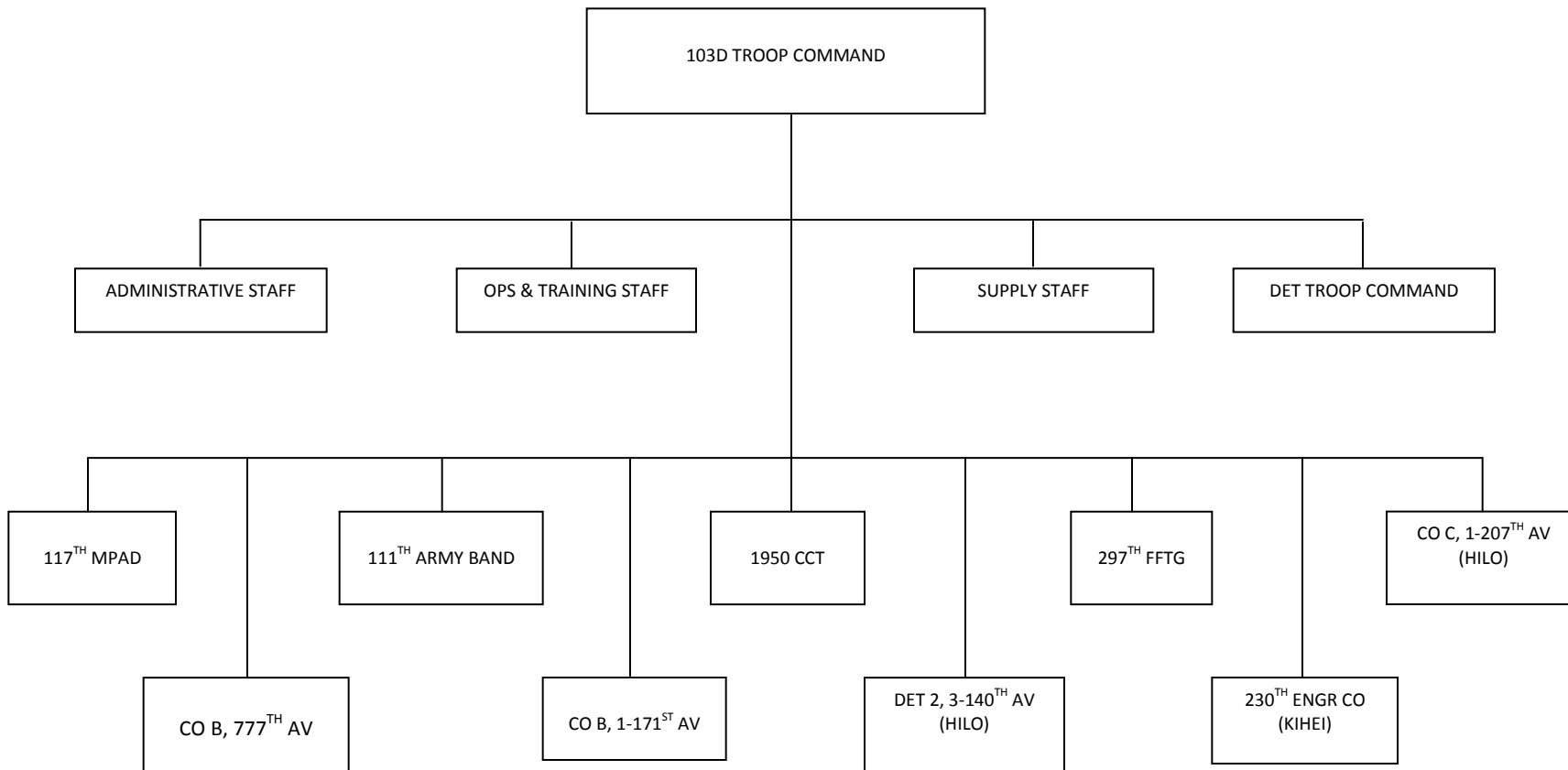
POSITION ORGANIZATION CHART



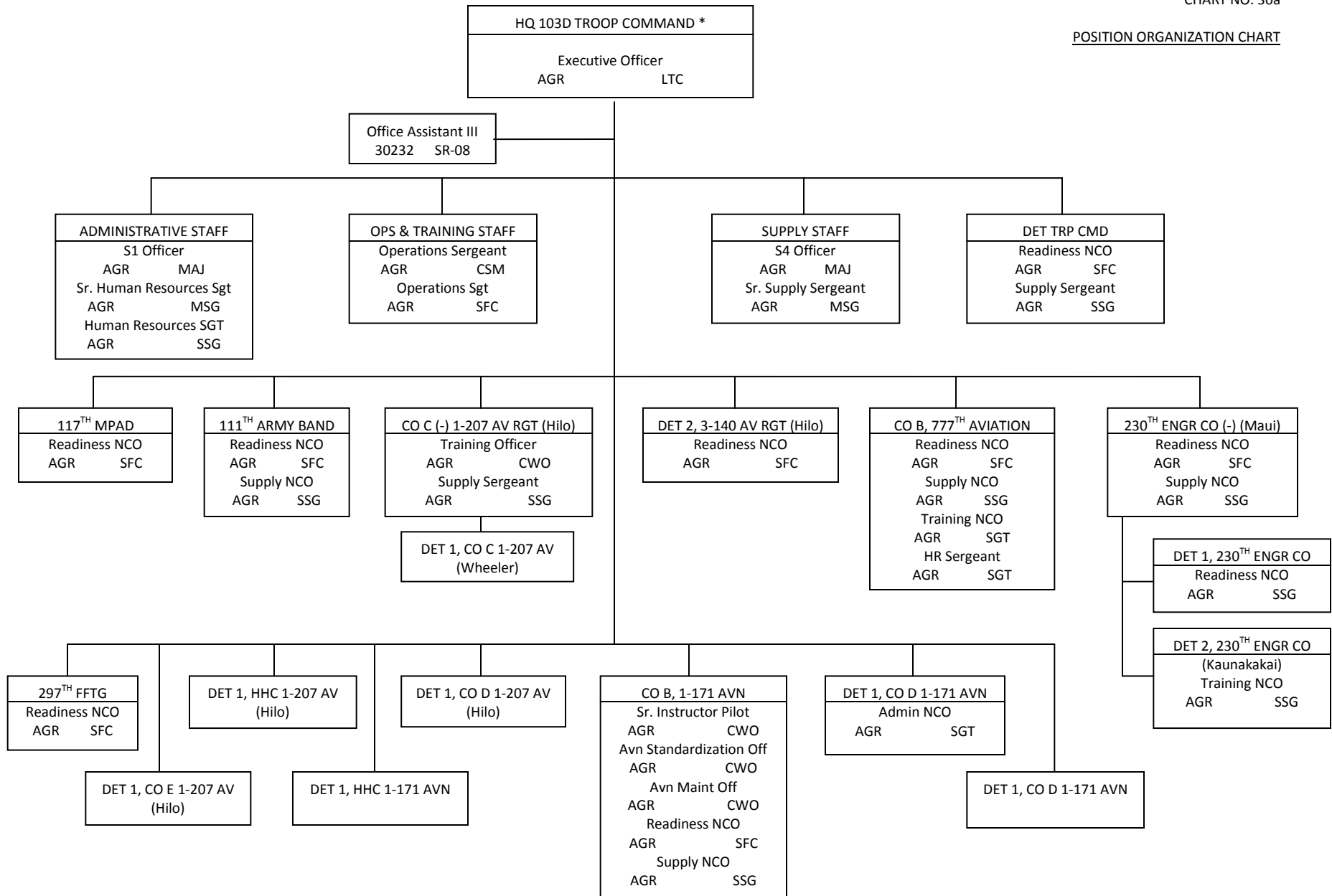
POSITION ORGANIZATION CHART



ORGANIZATION CHART

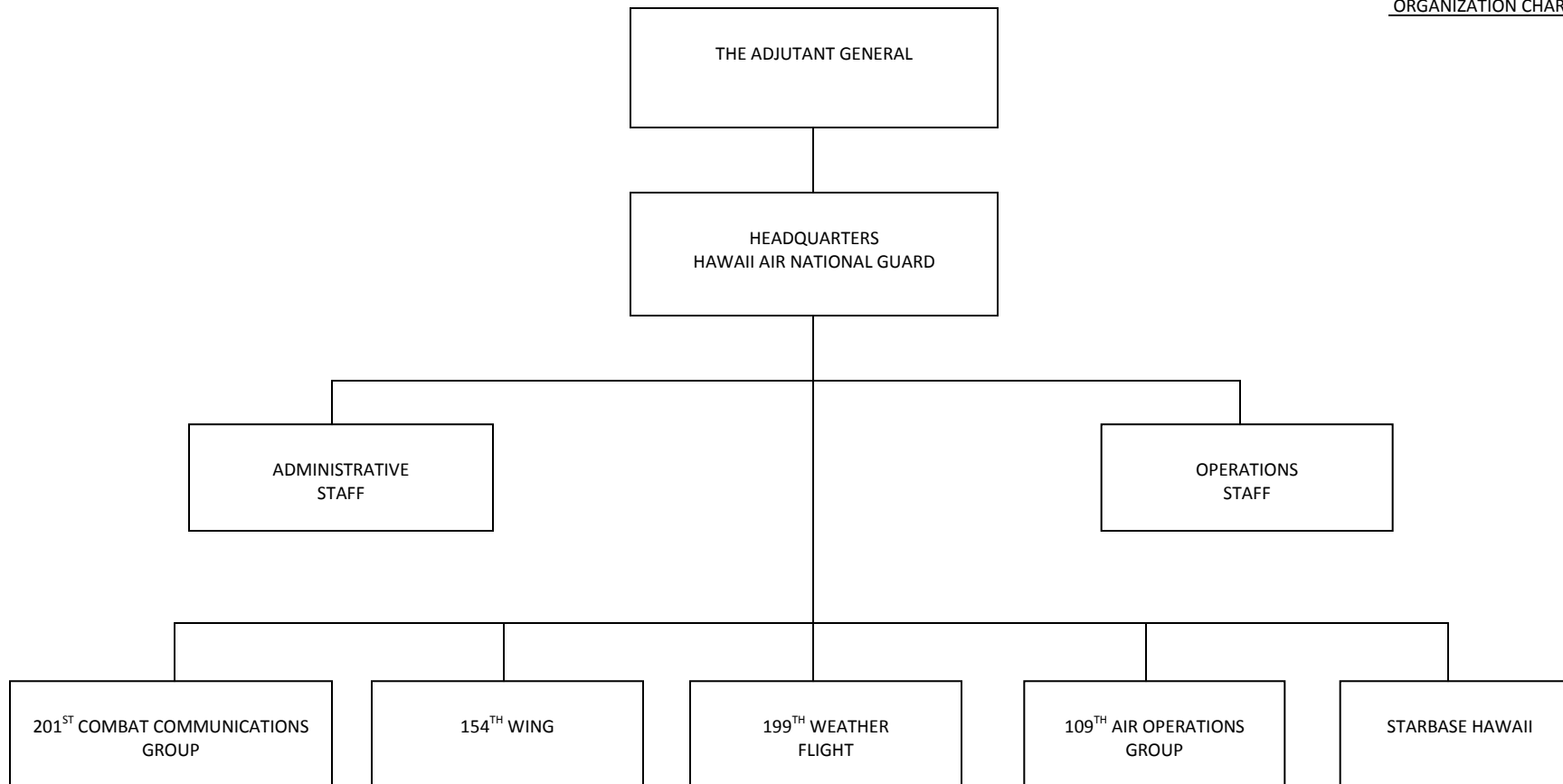


POSITION ORGANIZATION CHART

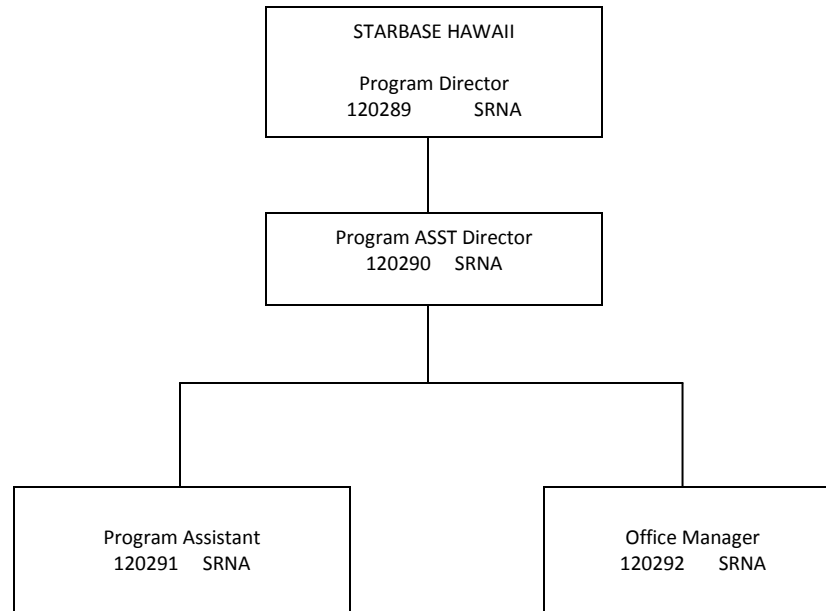


Notes:
 *Drill Status Commander

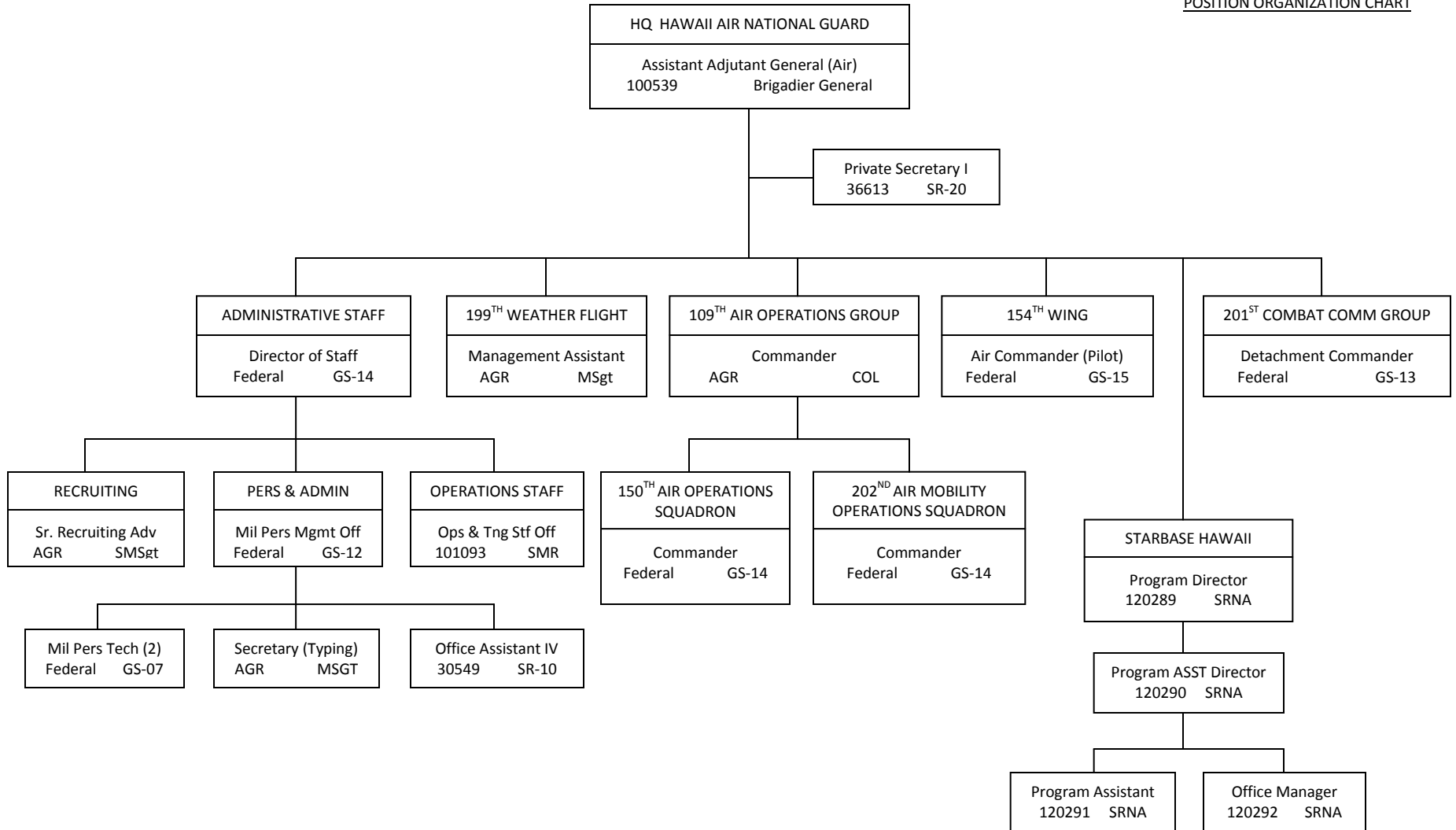
ORGANIZATION CHART



POSITION ORGANIZATION CHART



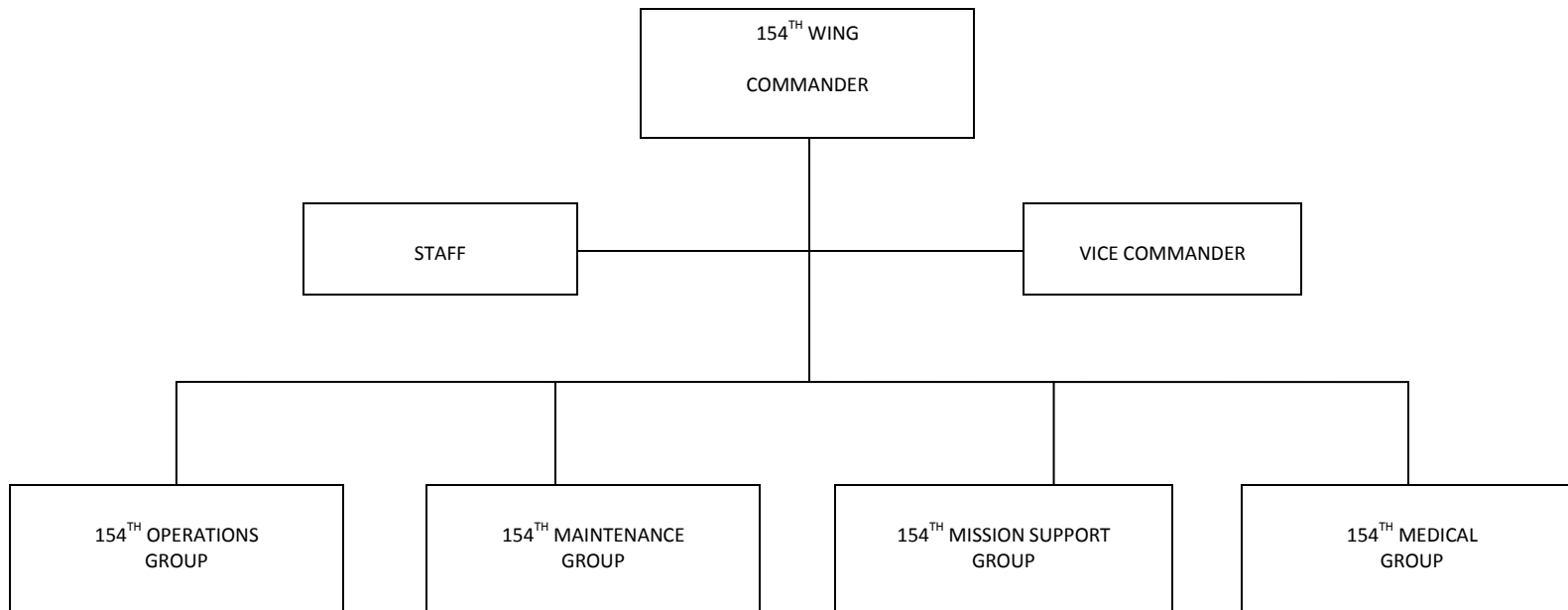
POSITION ORGANIZATION CHART



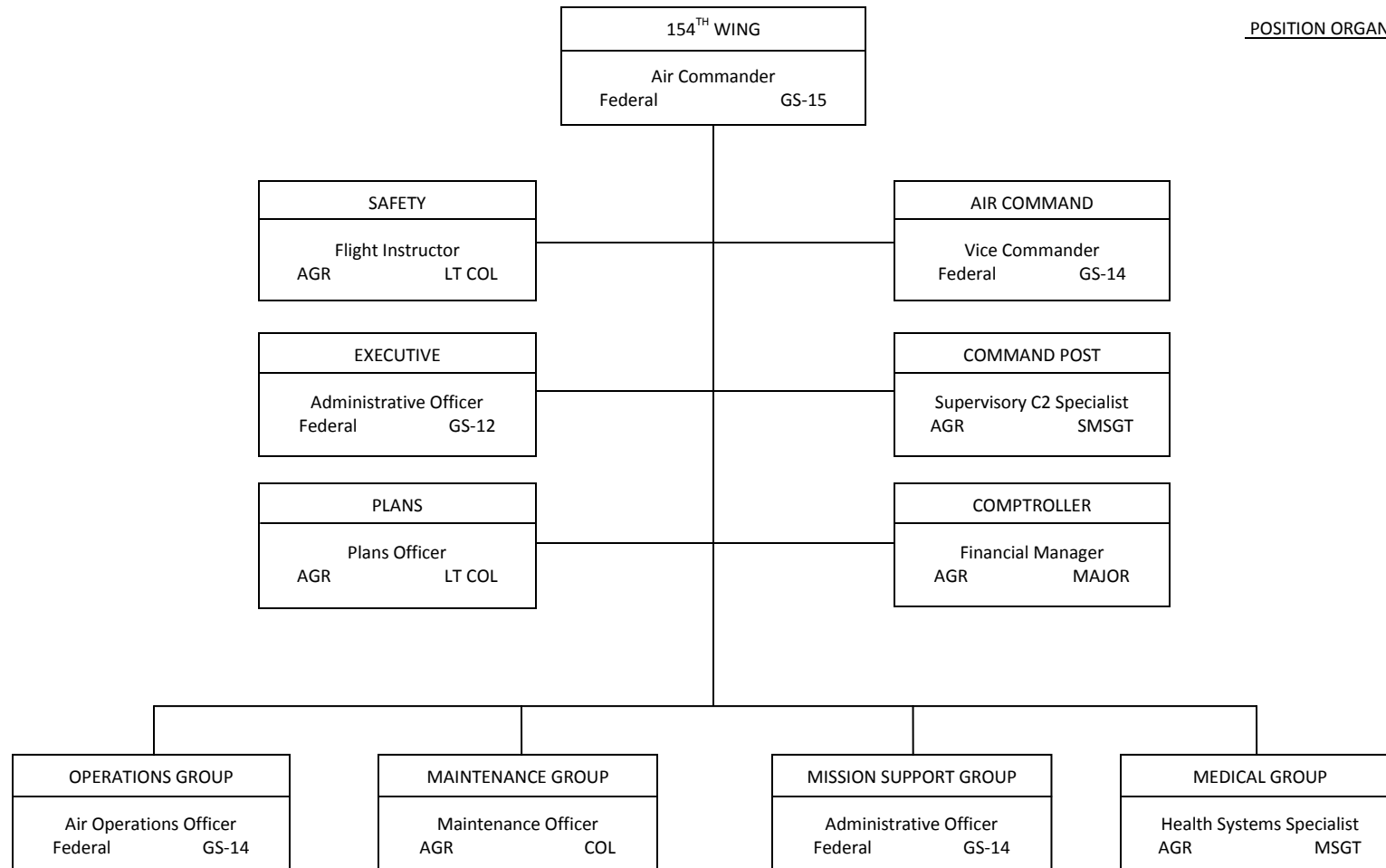
Notes:

- 14 Fulltime federal positions authorized at HQ, HIANG (Ft. Ruger); 32 military authorizations at Ft. Ruger (includes fulltime personnel)
- 4 Fulltime federal positions authorized for the Contingency Support Team at Kalaeloa. 4 military authorizations at Kalaeloa.
- 31 Fulltime federal positions authorized for the 109th Air Operations Group at Hickam. 130 military authorizations.

ORGANIZATION CHART



POSITION ORGANIZATION CHART



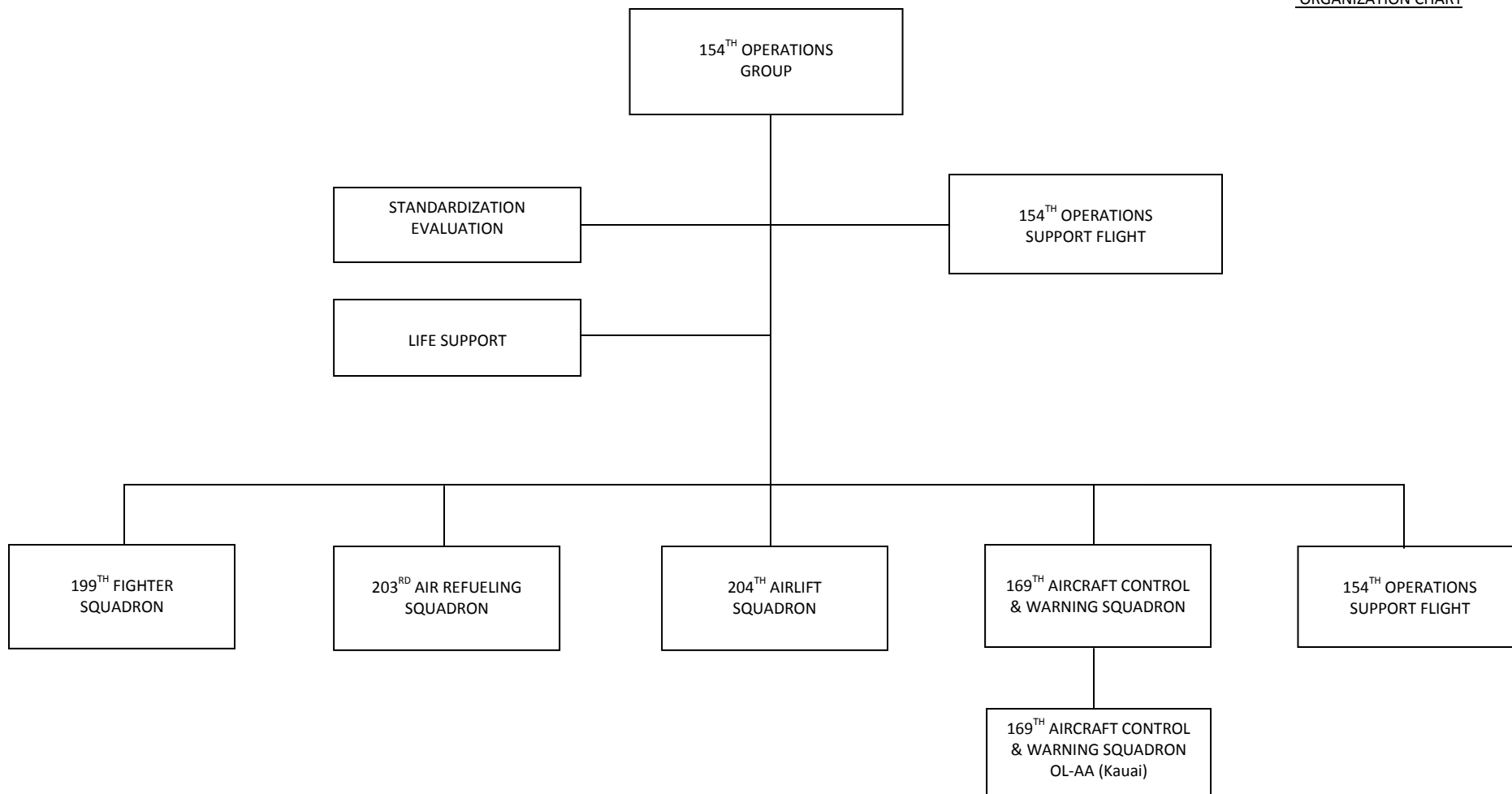
Notes:

- Wing Safety: 3 fulltime authorizations; 8 military authorizations (includes fulltime personnel)
- Wing Command Post: 6 fulltime authorizations; 11 military authorizations (includes fulltime personnel)
- Wing Finance: 11 fulltime authorizations; 15 military authorizations (includes fulltime personnel)
- Wing Plans: 2 fulltime authorizations; 4 military authorizations (includes fulltime personnel)
- Wing Command Section: 5 fulltime authorizations; 30 military authorizations (includes fulltime personnel)

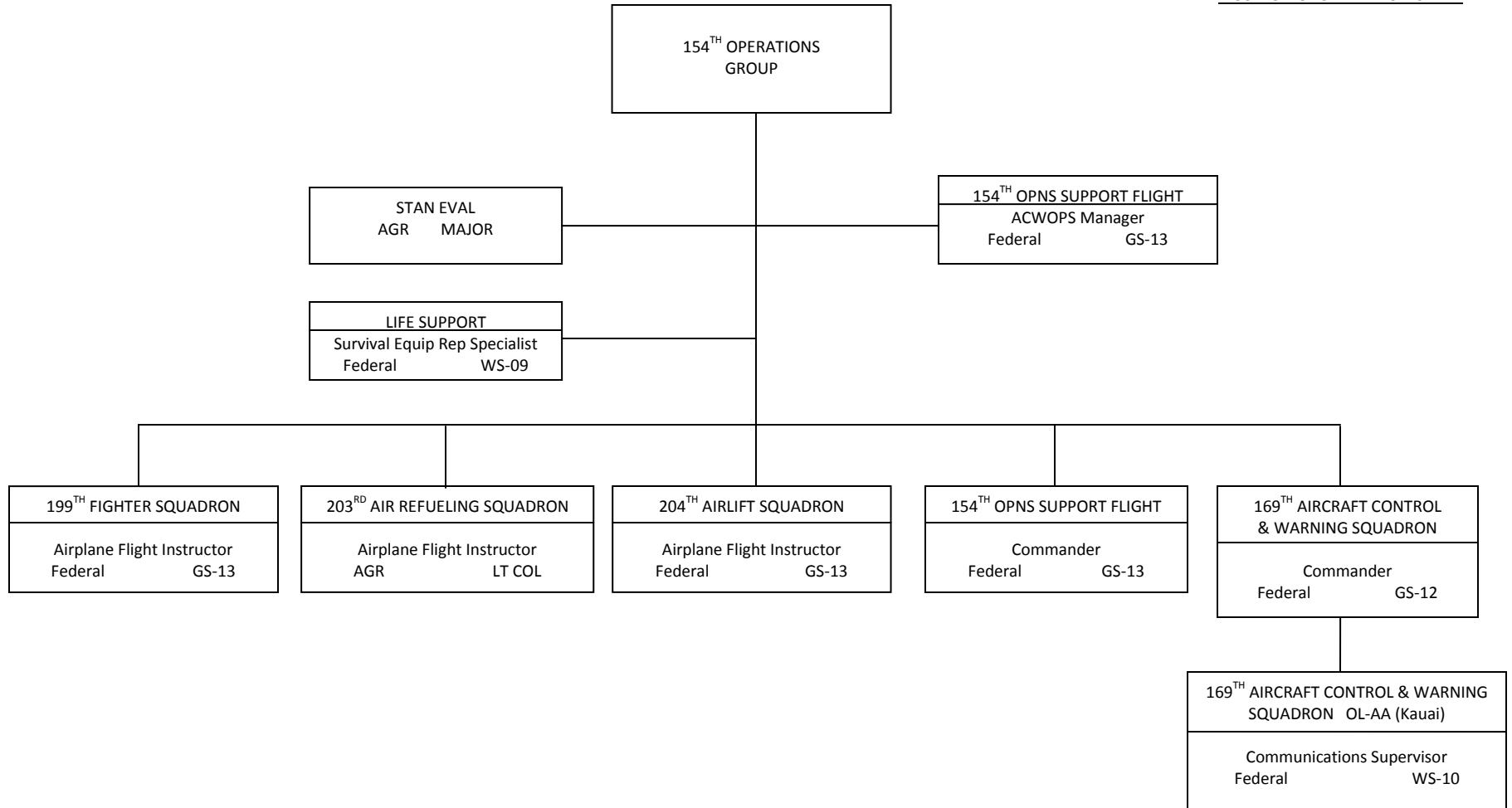
Wing Headquarters Total: 27 fulltime authorizations; 68 military authorizations (includes fulltime personnel)

154th Medical Group: 6 fulltime authorizations at Hickam (includes 2 personnel assigned to HQ, HIANG); 91 military personnel authorizations (includes four fulltime personnel)

ORGANIZATION CHART



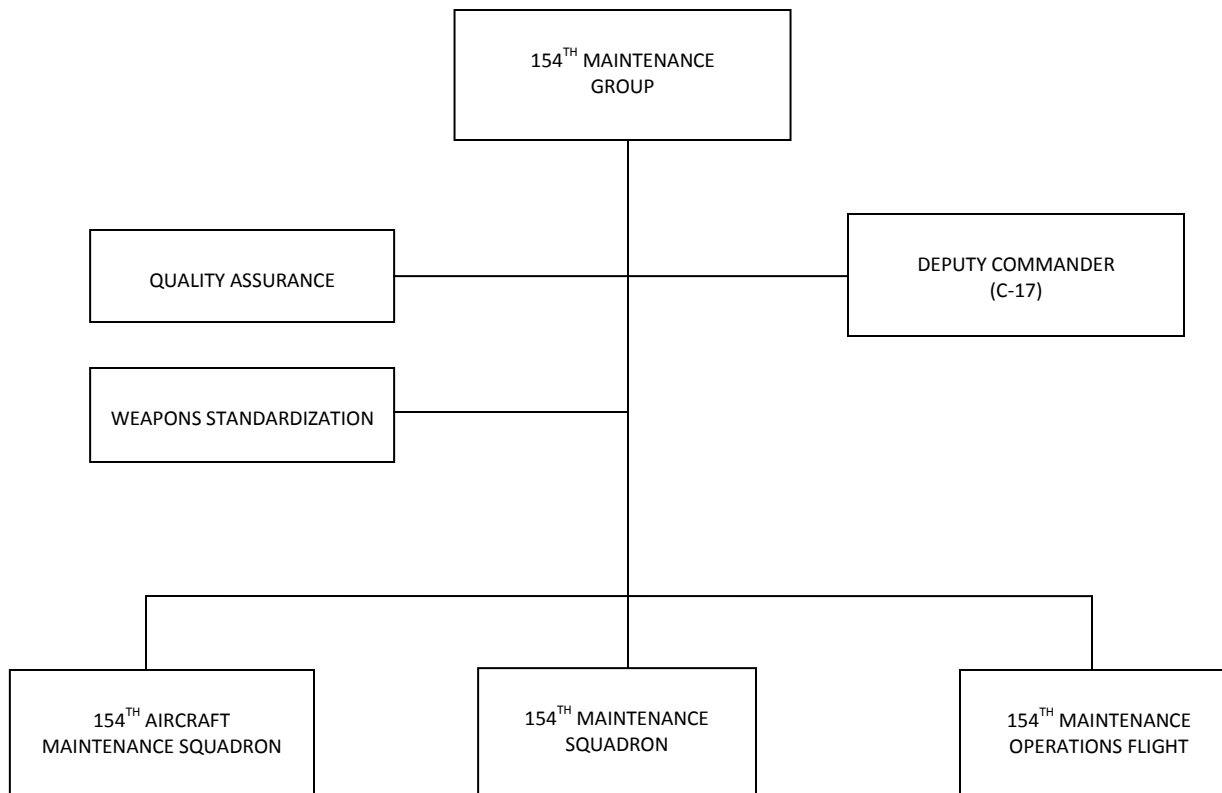
POSITION ORGANIZATION CHART



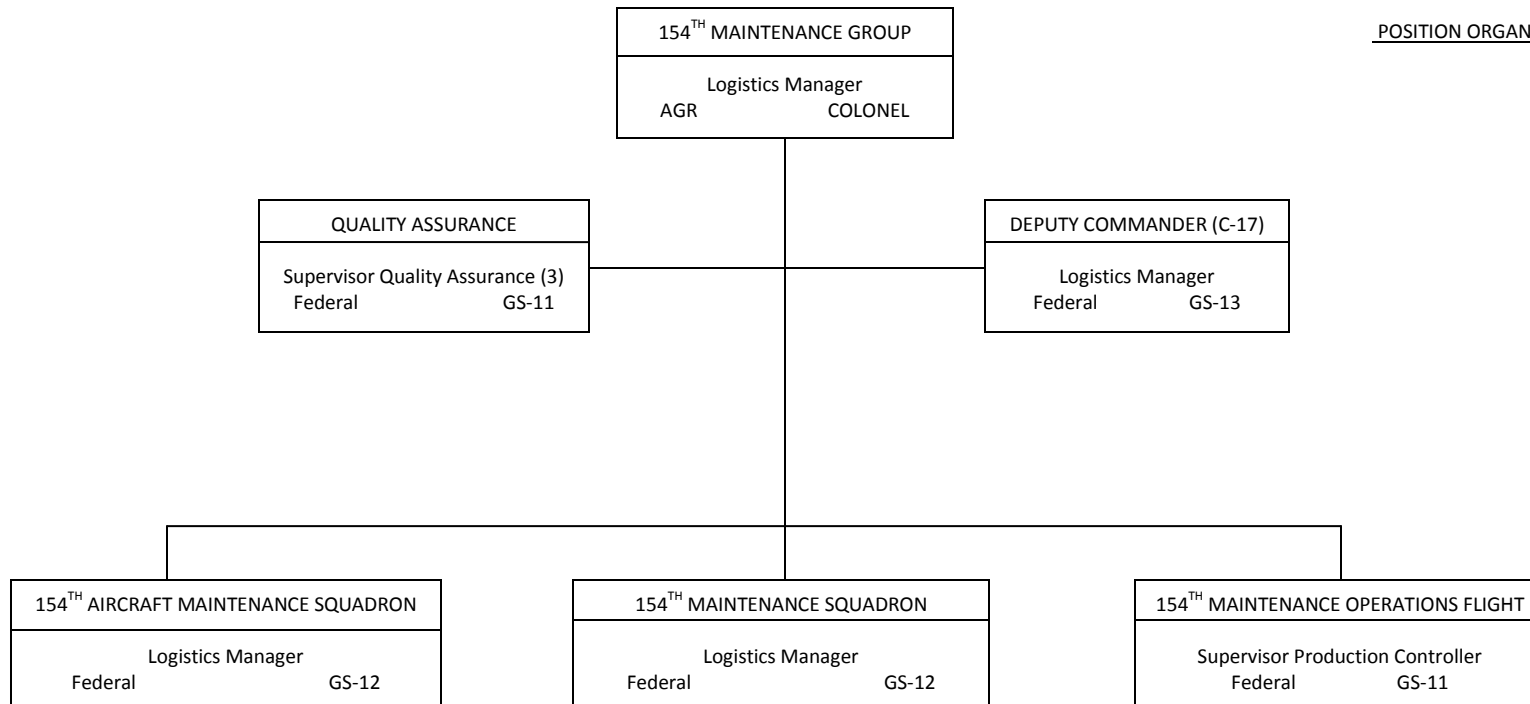
Notes:

- 154th Ops Gp: 8 fulltime positions; 8 military (includes fulltime personnel)
- 199th Fighter Sq: 15 fulltime positions; 44 military
- 203d Air Refuel Sq: 16 fulltime positions; 62 military
- 204th Airlift Sq: 16 fulltime positions; 83 military
- 169th Oper Loc AA (Kokee, Kauai) 10 fulltime positions; 18 military
- 169th ACWS (Wheeler) 132 fulltime positions; 212 military
- 154th Ops Support Flight: 14 fulltime positions; 51 military

ORGANIZATION CHART



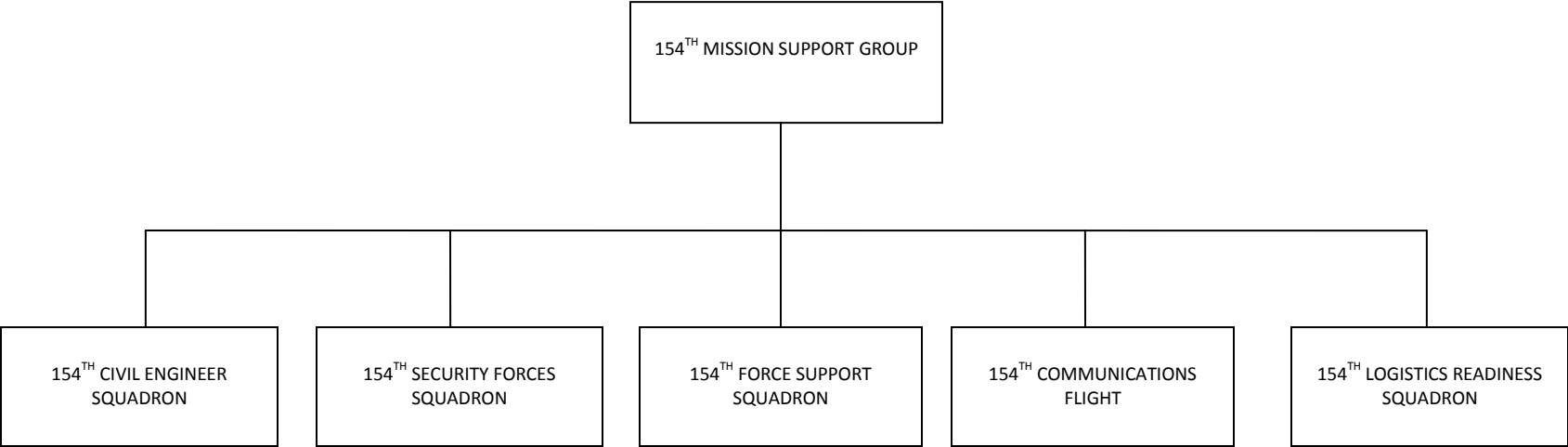
POSITION ORGANIZATION CHART



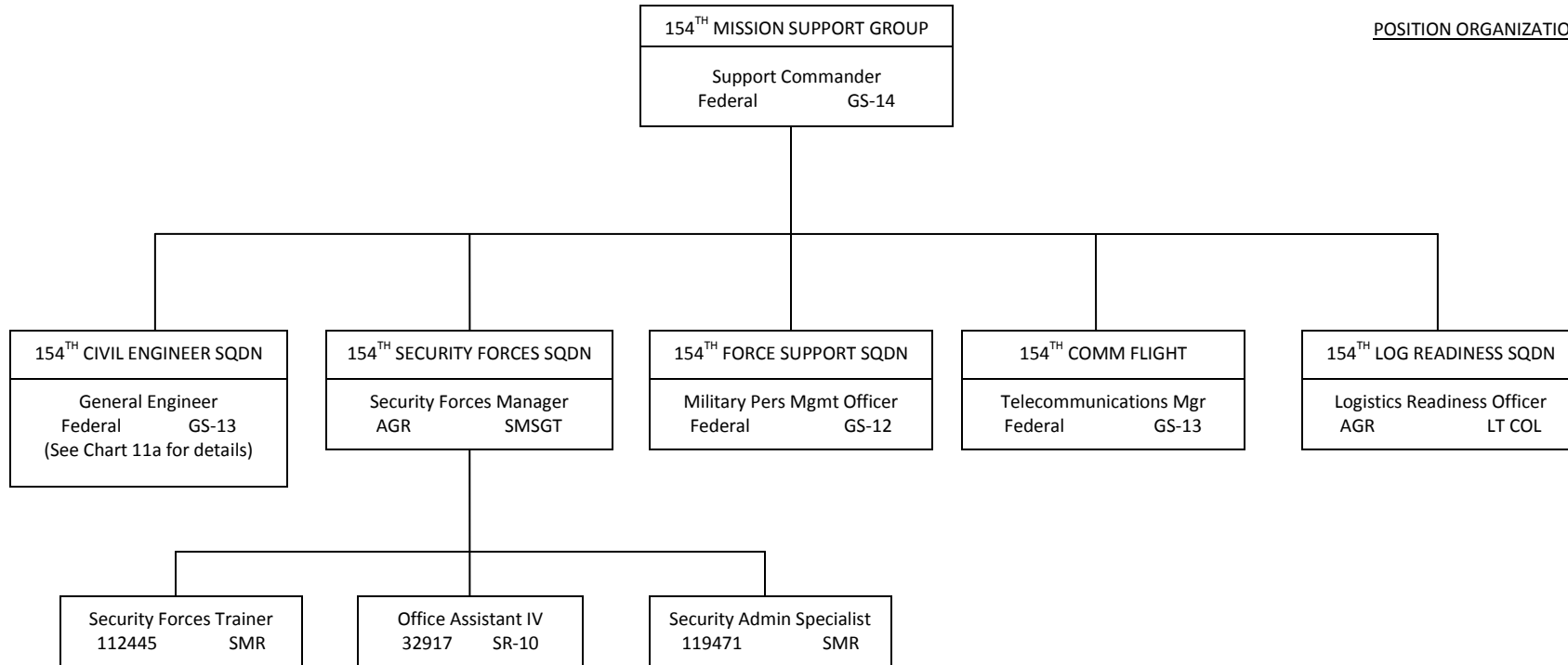
Notes:

- Maintenance Group Headquarters: 38 fulltime authorizations; 65 military authorizations (includes fulltime personnel)
- 154th Aircraft Maintenance Sq: 162 fulltime authorizations; 279 military authorizations (includes fulltime personnel)
- 154th Maintenance Sq: 237 fulltime authorizations; 409 military authorizations (includes fulltime personnel)
- 154th Maintenance Operations Ft: 27 fulltime authorizations; 44 military authorizations (includes fulltime personnel)

ORGANIZATION CHART



POSITION ORGANIZATION CHART



Notes:

- 154th Mission Support Group: 3 fulltime authorizations; 10 military authorizations.
- 154th Security Forces Sq: 1 fulltime Federal authorization; 74 military, 2 state authorizations.
- 154th Civil Engineering Sq: 13 fulltime authorizations; 73 military authorizations; 17 fulltime state employees.
- 154th Communications Flt: 18 fulltime authorizations; 31 military authorizations.
- 154th Force Support Sq: 11 fulltime authorizations; 60 military authorizations.
- 154th Logistics Readiness Sq: 36 fulltime authorizations; 92 military authorizations.

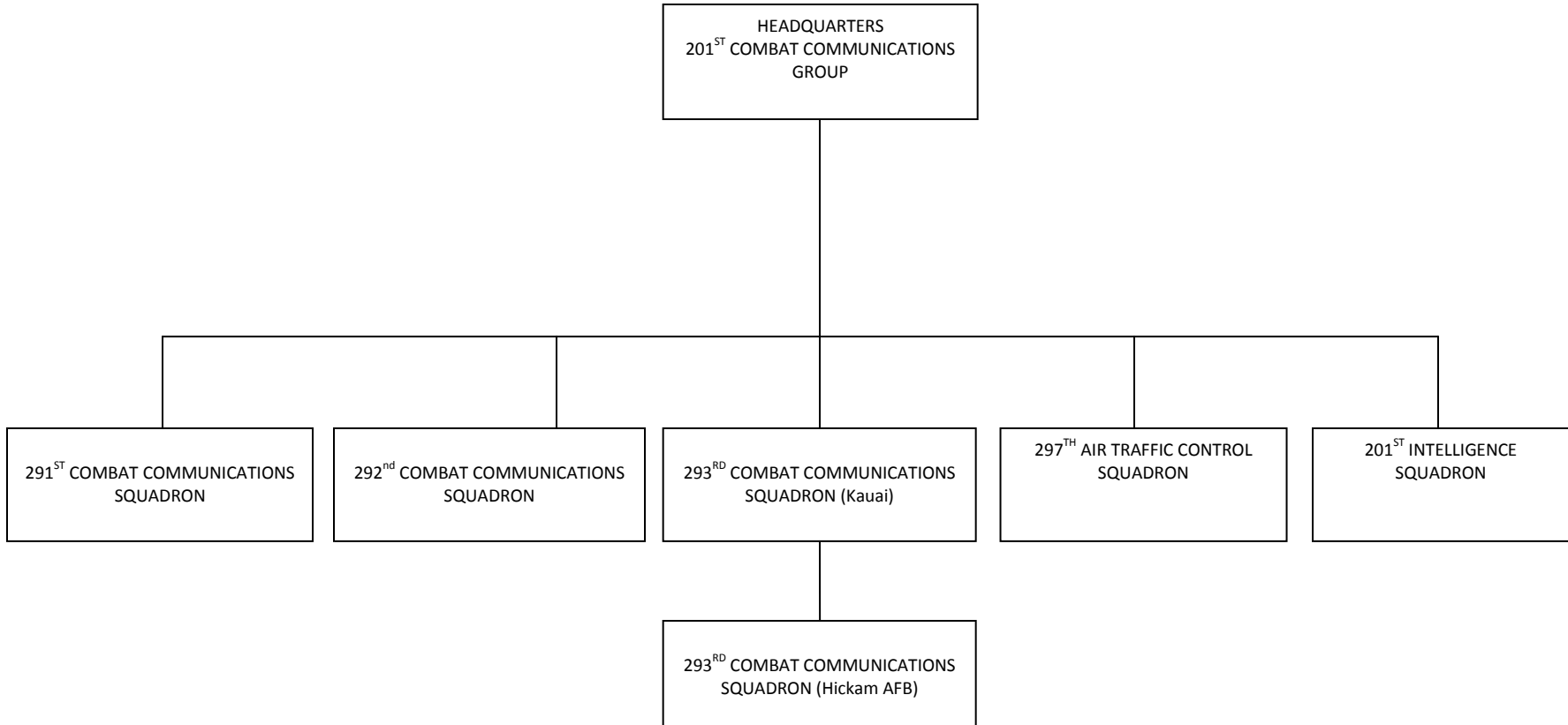
ORGANIZATION CHART

154 TH MEDICAL GROUP
Health Systems Specialist AGR MSGT

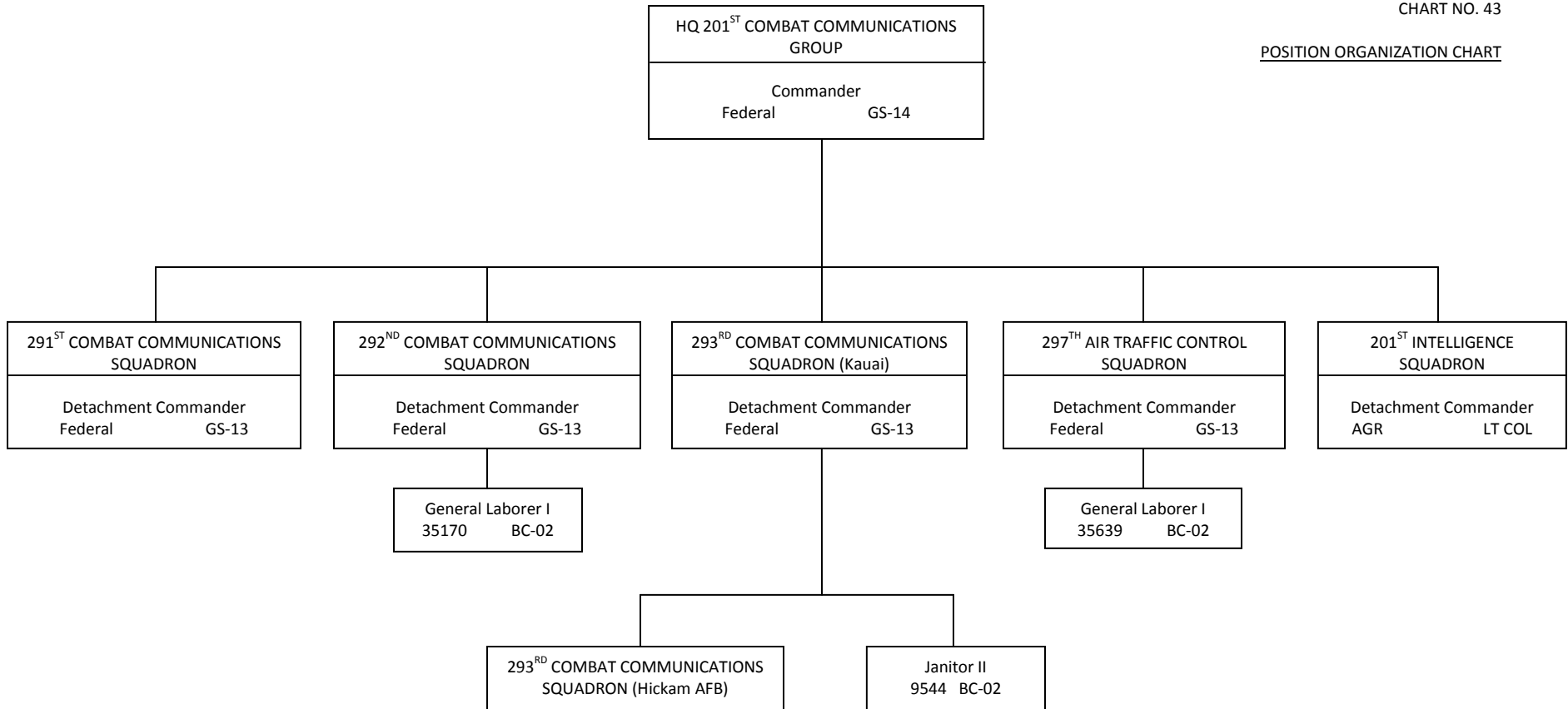
Note:

154th Medical Group: 6 fulltime authorizations at Hickam AFB (includes 2 personnel assigned to HQ HIANG); 91 military (includes 4 fulltime personnel).

ORGANIZATION CHART



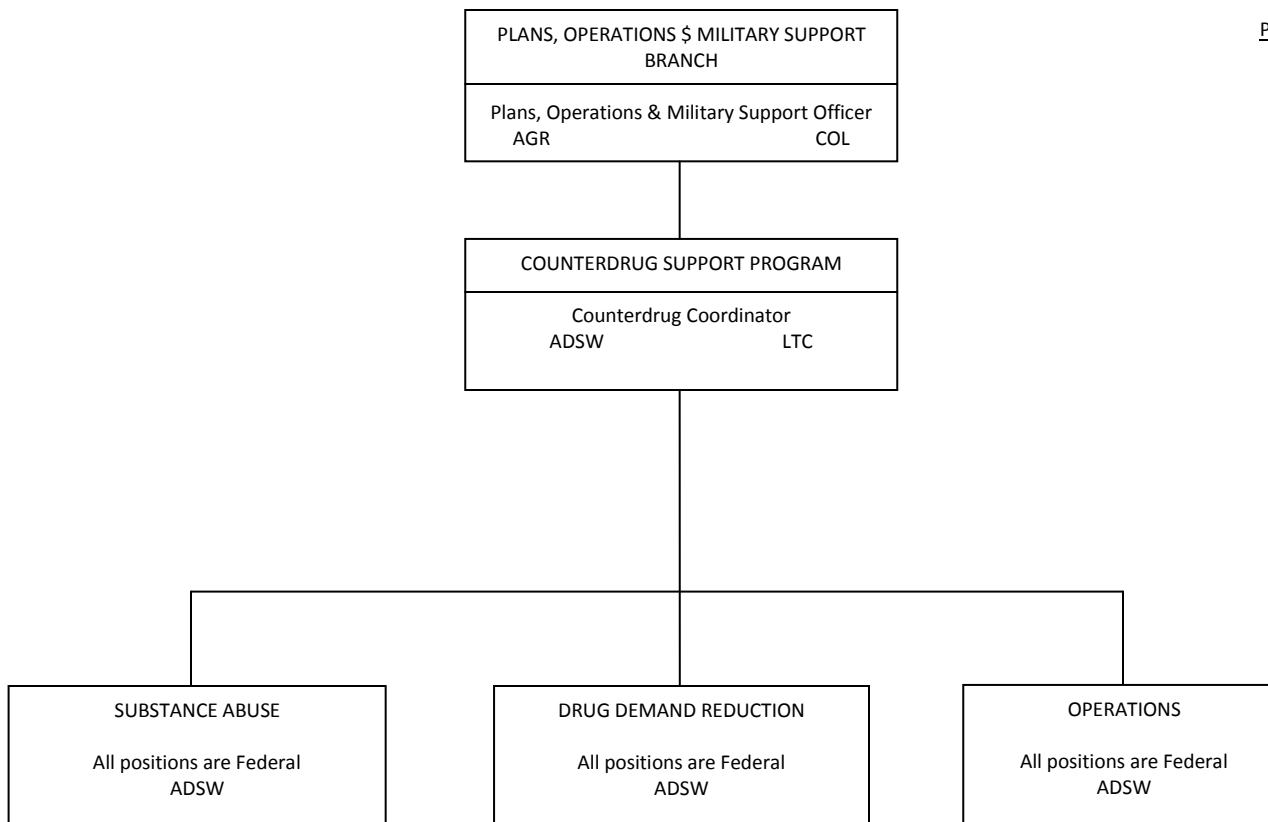
POSITION ORGANIZATION CHART



Notes:

- HQ 201ST CCG: 12 fulltime Federal authorizations (includes 2 AGRs); 38 military authorizations (includes fulltime personnel).
- 291ST CBCS: 23 fulltime Federal authorizations (includes 4 AGRs); 104 military authorizations.
- 292ND CBCS: 22 fulltime Federal authorizations (includes 5 AGRs); 105 military authorizations; one state employee.
- 293RD CBCS: 11 fulltime authorizations (includes 1 AGR); 119 military authorizations.
- 297TH ATCS: 26 fulltime authorizations (includes 9 who work in the Kalaeloa air traffic control tower); 90 military authorizations; one state employee.
- 201ST Intel Sq: 7 fulltime authorizations (all AGRs); 44 military authorizations.

POSITION ORGANIZATION CHART



**TALKING PAPER
FOR BUDGET BRIEF**

DEF 112

SERVICES TO VETERANS

**HOUSE COMMITTEE ON FINANCE
REPRESENTATIVE MARCUS R. OSHIRO (Chair)**

JANUARY 8, 2013

**SENATE WAYS AND MEANS
SENATOR DAVID Y. IGE (Chair)**

JANUARY 11, 2013

Chair Oshiro, Chair Ige and members of the committee(s), thank you for this opportunity to testify on our State Office of Veterans Services, Fiscal Biennium Budget 2013 – 2015 forecast.

Like Gen Wong, I too would like to express my heartfelt appreciation to all of you for the exceptional support we have received this year and in past legislative sessions.

Just to highlight a few key points already provided in our written testimony. Our biennium request includes five additional counselor positions, housekeeping measures, and other related costs. This request for additional counselor positions will enable our office to keep pace with the significant volume increase of Veterans and family members seeking claims for benefits and entitlements. For example, from Fiscal Year (FY) 11 to FY 12, our office had 13,000 additional contacts or a 23% increase. With over 117,000 veterans and growing in Hawaii and 40,000 active duty military members based on the FY 10 VA State Summaries,

and the drawdown of forces in Iraq in 2011 and Afghanistan in 2014, and potential end strength reductions in the Department of Defense, the need to bring these additional resources on board is at a critical juncture. With the current demand, we are scheduling Veterans two to three months out in many cases of their initial request for benefits appointments.

Switching gears, the housekeeping measures are for two positions to reflect the proper supervisory alignment. The other related cost includes additional funding for burial vaults, burial fees, continuing our Hawaii Network of Care website, special housing allowances for our eligible Disabled Veterans, various equipment items, and several vehicles for outreach programs.

With the tremendous fiscal support we have received from each of you for our eight State Veterans Cemeteries Capital Improvement Programs and enhancement projects, we have garnered over \$8.8 M in Federal Funding for FY

2012 compared to \$1.59 M in FY 2011, one of our largest sums of federal funding in a decade. In every one of our State Veterans Cemeteries, we have projects underway or planned for the NEAR future.

In summary, mahalo for your continued support and advocacy to our military men and women in uniform, our veterans, and their family members. This concludes my testimony pending your questions. Mr. Rick Campbell, the Director of the Hawaii Youth Challenge Academy will now render his testimony.

House Committee of Finance

Representative Marcus Oshiro, Chair

Department of Defense

DEF 112

Services to Veterans

Budget Testimony

Fiscal Biennium 2013–2015 Budget

January 8, 2013

Mission Statement

The Office of Veterans' Services is the principal State office responsible for the development and management of policies and programs concerning veterans and their family members, and provides services related to these veterans and their family members.

Economic Impact

Overall, the services provided by the Office of Veterans' Services (OVS) has remained relatively constant, while the demand for these services has significantly increased. The OVS has a case backlog due to increased demand compounded by vacancies and supplemental time off days, as well as the down-sizing of our military forces which will increase the number of veterans seeking our services. The OVS has one vacant position located at our Oahu office and one at our Hilo office. Both of these vacancies have just come on the books in December 2012 with the retirement and resignation of two of our counselors respectively.

OVS's monthly reports for last year indicated we saw a total of 63,302 individuals or a 23% increase over last year's metrics. Our year-to-date total is 26,664, and is a substantially higher number of individuals when compared to the same time last year. The veteran's cemeteries statewide have noted an increase in the number of World War II and Korean War Veterans and their spouses who are passing and in need of burial services. We are also experiencing increase in early Vietnam War veterans requiring this service as we approach the 50 year mark of this conflict.

The United States has been at war since August 2, 1990. With the recent pull out of Iraq in 2011, thousands of Hawaii born and affiliated individuals have served during this twenty-one year period. Our Hawaii National Guard and Reserves are continually being activated and active duty military members stationed in Hawaii have served multiple tours in war related areas. The number of veterans was projected by the 2000 census to decrease, however, due to the Gulf Wars; the number of veterans is projected by the 2010 census to steadily increase. Nationally, over 1 million more Veterans will be transitioning from military service especially with the drawdown in Afghanistan projected for 2014. The OVS and Veterans Affairs (VA) are serving younger war veterans and a significant number of older (age 65 and older) veterans. Both of these groups are requiring care for physical and mental injuries suffered in the service to our country. All VA medical projections show that younger veterans are affected by post-traumatic stress disorder and traumatic brain injury while older veterans who served in Vietnam suffer from Ischemic heart disease, Adult onset diabetes, Parkinson's disease, and an array of cancers. All of these conditions are related to their military service. In addition to traumatic brain injuries, gunshot wounds and other combat injuries; our veterans suffer from motorcycle and automobile accidents, suicides, homelessness, and unemployment. Veterans need to know where to go for assistance as they are dealing with these and other problems.

This is why Veteran outreach programs are so vitally important. Having a dedicated and well-trained staff to address these concerns are essential by-products of what our OVS counselor corps provides at our offices state-wide.

Federal Funds

In FY 11, we received \$1.59 M of Federal Funding from the VA for Capital Improvement Projects (CIP) for our State Veterans Cemetery on the island of Kauai. In FY 12, the VA provided \$8.8 M in Federal Funding for our State Veterans Cemeteries on the islands of Oahu and Maui, the largest offset of matching dollars in a decade. Federal pre-application requests for matching funding for each of our State Veterans Cemeteries have made the VA's Top 100 Priority List for CIP and improvement projects for FY 13.

Budget Request

Our biennium request includes five additional counselor positions, housekeeping measures, and other related costs. This request for additional counselor positions will enable our office to keep pace with the significant volume increase of Veterans and family members seeking claims for benefits and entitlements. To reiterate, from Fiscal Year (FY) 11 to FY 12, our office had 13,000 additional contacts or a 23% increase. With over 117,000 veterans and growing in Hawaii and 40,000 active duty military members based on the FY 10 VA State Summaries, and the drawdown of forces in Iraq in 2011 and Afghanistan in 2014, and potential end strength reductions in the Department of Defense, the need to bring these additional resources on board is at a critical juncture. With the current demand, we are scheduling Veterans two to three months out in many cases of their initial request for benefits appointments.

Our housekeeping measures are for two positions to reflect the proper supervisory alignment. The other related cost includes additional funding for burial vaults, burial fees, continuing our Hawaii Network of Care website, special housing allowances for our eligible Disabled Veterans, various equipment items, and several vehicles for outreach programs.

Table 1: Prioritized List of Functions

See attached Table 1.

Table 2: Department –Wide Totals

See attached Table 2.

Table 3: Program ID Totals

See attached Table 3.

Table 4: Budget Decisions

See attachment table 4.

Table 5: Proposed Budget Reductions.

See attached Table 5.

Table 6: Proposed Budget Additions

See attached Table 6

Table 7: Current Year (FY 13) Restrictions

See attached Table 7

Table 8: Emergency Appropriation Requests

See attached Table 8

Table 9: Expenditures Exceeding Appropriation Ceilings

See attached Table 9

Table 10: Intradepartmental Transfers

See attached Table 10

Table 11: Active Federal Awards

See attached Table 11

Table 12: Non-General Funds

See attached Table 12

Table 13: Vacancy Report

See attached Table 13

Table 14: Overtime Expenditures

See attached Table 14

Table 15: Overpayments

See attached Table 15

Table 16: Contract Costs

See attached Table 16

Table 17: Capital Improvement Program (CIP) Requests

See attached Table 17

Table 18: CIP Lapses

See attached Table 18

Table 19: Division Resources

See attached Table 19

Table 20: Organization Charts

See attached Table 20

Department of xxx
Prioritized List of Functions

Table 1

Priority	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1	Service to Veterans	Advocate for Veterans.	DEF112	HRS363
		Plan, direct, supervise, and evaluate a statewide veteran services delivery network.		
		Develop programs for veterans.		
		Provide input and testimony to the Legislature on all matters concerning veterans and their dependents.		
		Establish and maintain a clearinghouse for complaints of persons regarding services to veterans, or operations of State and county agencies affecting veterans; investigate such complaints and refer complaints to the appropriate agencies for corrective action.		
		Develop, adopt, amend, and repeal rules pursuant to Chapter 91, Hawaii Revised Statutes		
		Apply for, receive, and disburse grants and donations from all sources including State and Federal agencies for veterans programs and services provided under Chapter 363, Hawaii Revised Statutes		
		Provide for special housing grants to totally disabled veterans as defined under Section 363-11, Hawaii Revised Statutes		
		Plan, develop, and operate the Hawaii State Veterans Cemetery on Oahu in accordance with US Department of Veterans Affairs and State guidelines; oversee the operation and maintenance of the neighbor island State Veteran Cemeteries.		
		Contract for or grant such services as may be necessary for the purposes of this chapter, including a master contract with other state agencies receiving federal and state funds for programs and services for veterans, and purchase of service agreements with appropriate agencies.		
		Provide administrative support for the policy Advisory Board on Veterans' Services established within office of veterans' services.		

Department of xxx
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
\$ 4,882,000.00	\$ -		\$ 4,882,000.00	A
			\$ -	
			\$ -	
\$ 4,882,000.00	\$ -	\$ -	\$ 4,882,000.00	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 4,882,000.00	\$ (3,189,764.00)	\$ 534,607.00	\$ 2,226,843.00	A
			\$ -	
			\$ -	
\$ 4,882,000.00	\$ (3,189,764.00)	\$ 534,607.00	\$ 2,226,843.00	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 4,882,000.00	\$ (3,189,764.00)	\$ 399,992.00	\$ 2,092,228.00	A
			\$ -	
			\$ -	
\$ 4,882,000.00	\$ (3,189,764.00)	\$ 399,992.00	\$ 2,092,228.00	Total

Department of xxx
Funding by Program ID

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 106/12 (FY13)			Governor's Submittal (FY14)				Governor's Submittal (FY15)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
DEF 112	VETERANS SERVICES	A	24.00	1.00	\$ 4,882,000	28.00	-	\$ 2,226,843	-46.0%	28.00	-	\$ 2,152,639	-44.0%

Department of xxx
Budget Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions						
			FY14			FY15			FY14			FY15			FY14			FY15			
			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)
DEF 112	VETERANS SERVICES SUPPORT	A	5.00		\$ 474,196	5.00		\$ 414,992	5.00	-	\$ 474,196	5.00	-	\$ 399,992	5.00	-	\$ 474,196	5.00	-	\$ 399,992	
DEF 112	TRANSFER TWO POSITIONS TO DEF 110	A	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	(1.00)	(1.00)	\$ (86,676)	

Department of xxx
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u> <u>(Y/N)</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
DEF 112	NON RECURRING	NONE	A	-	-	\$ 3,189,764	-	-	\$ 3,189,764	N

Department of xxx
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-</u> <u>Wide</u> <u>Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF 112	ADD'L RESOURCES	1	7	Add 5 Veterans Services Counselors	See table 6A	A	5.00		\$ 474,196	5.00		\$ 399,992
				burial supplies, office and grounds keeping equipment & vehicle.								

IV. JUSTIFICATION OF REQUEST

Request additional Counselors III and IV personnel to maintain adequate service support due to the significant volume increase of Veterans and family members seeking claims for benefits and entitlements. From FY 11 to FY 12 over 11,790 more veterans and their families sought counseling and service than in the prior FY. In the last biennium, our counselor corps grew by three positions approved by the State Legislature with an average increase of support to 7,000 additional Veterans from FY 08-FY 09 and from FY 09-FY 10. OVS is expecting even more requirements for service support due to the drawdown of military forces in Iraq, the impending drawdown of forces in Afghanistan in 2014, and due to the personnel reduction initiatives for the Department of Defense mandated to reduce spending limits to offset the national debt. Furthermore many of our Combat wounded and those deployed are identifying more injuries (average 8-10 compared to Vietnam that averaged 2-4) for their claims packaging requiring even more additional time and effort to fully develop submissions. The increase in the volume of clients coupled with the increased number of claims on average per service member necessitates a robust OVS.

Requesting increase in the funds for burial vaults to reflect the actual cost of the vault contract which is \$173,890 versus the budgeted amount of \$102,000. The request will reflect a more realistic estimate of the cost of vaults in order to maintain an adequate stock on hand. Adequate stock on hand is important due to the shipping time from the factory.

The increase of burial fees due to the timing of receipt of federal reimbursements. The federal reimbursements are not processed in a timely manner causing a budget problem. Other purchases requirements are placed on hold until the reimbursement is received from the federal government. The cost of the burials are calculated based on the receipt of the federal fees and the delay of two to three months delays other operating purchases. We will be working with USVA to resolve this lag in reimbursements.

The Network of Care website was supposed to be funded by the Department of Health (DOH) for three years. We recently were notified that DOH may not have funds to support the website for OVS. The interaction through this website for our veterans has shown a continuing increase and provides a useful tool for them. Since the health piece does not show a favorable usage, DOH are looking at possibly terminating the host of this website which would also terminate the use for our veterans. The funds requested will pay the fees to continue the host and also be used in working the electronic forms and automatic claims processing.

Special Housing for Disabled Veterans: Payment by the State of up to \$5,000 to each VA qualified, totally disabled veteran for the purpose of purchasing or remodeling a home to improve handicapped accessibility. This program was not provided any funding in the past to support our needs of our Veterans. The Veteran is provided a maximum of \$62,000 from the Veterans Affairs to support this program if qualified. The State will not provide any of the \$5,000 funding until all federal dollars has been exhausted.

The equipment funds are requested to replace the aging computers and ground maintenance equipment. The laptop computer will be assigned to the counselor in Hilo to do his outreach program in West Hawaii.

The purchase of the SUV will be for Maui and Hawaii. Maui does not have a State vehicle to conduct outreach program for our veterans. The SUV for Hawaii is seven years old and is in constant repairs. Safety is a concern when our counselor travels from Hilo to Kona to conduct the outreach program on a weekly basis.

The Flatbed truck is to transport burial vaults for shipping to the neighbor islands. Currently we have been utilizing the vehicle from State Civil Defense to transport large items when needed. This arrangement puts SCD at risk should an emergency occur when they need to transport needed supplies. The sedan will be used to replace the aging State vehicle at OVS main office. We use DAGS surplus property as a resource first.

Department of Defense
Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12 Appropriation</u>	<u>Impact</u>
DEF 110	A	\$ 244,100	5.0%	Postponing hiring and purchasing of supplies.

Department of xxx
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) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
DEF 112	NONE					

Expenditures Exceeding Appropriation Ceilings

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
DEF 112								

Department of xxx
Intradepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2014	A	\$ 86,676	DEF 112	4.0%	DEF 110	0.9%	TRANSFERING POSITIONS FOR APPRO SUPERVISOR	N

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX###
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award
L	Contact Email	Email of the individual at the program level responsible for performance of the award
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept. of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Department of xxx
 Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
NONE									

Department of xxx
Positions Vacant as of November 30

Table 13

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appointments</u>
DEF 112	10/12/2012	120278	VET SVCS COUNSELOR II	SR22	13	P	1.00	A	\$ 43,733	\$ 43,733	N	Y	N	NA
DEF 112	10/16/2008	48488	OFFICE ASSISTANT III	SR 8	3	P	1.00	A	\$ 32,424	\$ 32,424	N	N	N	NA

Department of xxx
Overtime Expenditures

Table 14

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (estimated)			FY14 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
DEF 112	VETERANS' SERVICES	A	\$ 1,047,142	\$ 6,418	0.6%	\$ 1,015,426	\$ 12,836	1.3%	\$ 1,039,246	\$ 12,836	1.2%

Department of xxx
Overpayments as of November 30

Table 15

<u>Name</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	Category				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed Occurred > 2 Years</u>	<u>Employed Occurred < 2 Years</u>	<u>Not Employed Occurred > 2 Years</u>	<u>Not Employed Occurred < 2 Years</u>		
NONE										

Department of xxx
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
DEF112	A	\$ 572,876	M	\$ 572,876.26	\$ 351,608.13	7/19/2012	7/1/2012	6/30/2013	Richard A. Kong, Jr.	S	Internment Operations at the Hawaii State Veretans Cemetery at Kaneohe	monthly billing	Y
DEF112	A	\$ 173,890	M	\$ 173,890.00	\$ 116,605.00	8/9/2012	7/1/2012	6/30/2013	Polyguard, LLC.	S	Provide Polypropylene Burial Vaults for State Veterans Cemetery	payment made for specific delivery only after delivery is received.	Y
DEF112	A	\$ 24,490	M	\$ 24,490.00	\$ 24,490.00	9/15/2009			Aecom Pacific, Inc.	S	upgrade design of Kauai Veteran's Cemetery, Phase II	completion of project	Y
DEF112	A	\$ 580,600	M	\$ 580,600.00	\$ 340,505.00	7/16/2012	6/15/2012	6/14/2013	Aecom Technical Services, Inc.	S	Design & Construction Management Services for Gravesite Restoration for Statewide Veterans Cenetry	monthly billing	Y

Department of xxx
CIP Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
DEF 112			NONE			

Department of xxx
CIP Lapses

Table 18

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
DEF 112	164/FY2012	AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL REMEDIATION, OAHU	C	\$ 100,000	DOD is in the process of transferring the property back to DLNR. Assuming no further requirements by DLNR, DOD will lapse the CIP funds.
DEF 112	106/FY2013	AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL REMEDIATION, OAHU	C	\$ 500,000	DOD is in the process of transferring the property back to DLNR. Assuming no further requirements by DLNR, DOD will lapse the CIP funds.

Department of xxx
Division Resources

Table 19

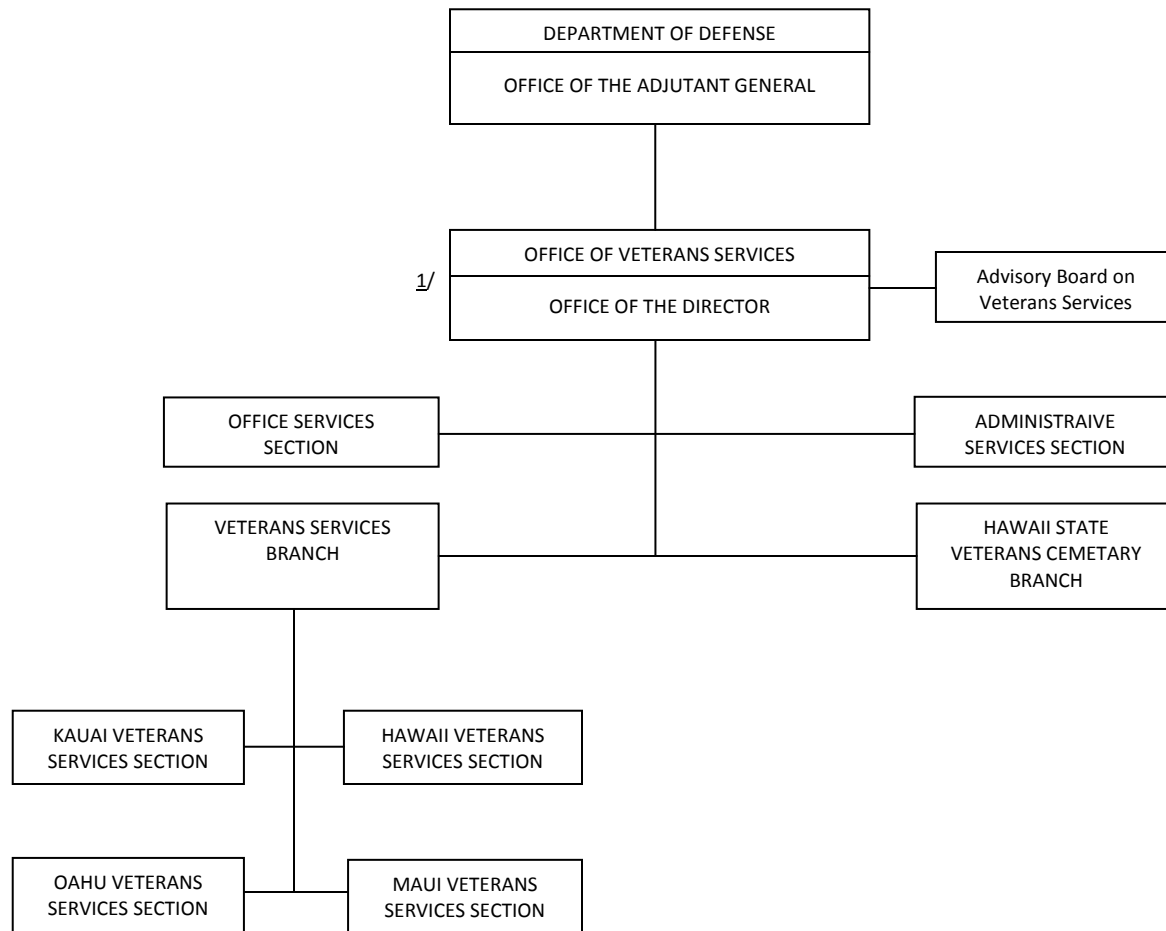
<u>Division</u>	<u>Associated Program IDs</u>						
DEF 112	DEF 110						

Department of xxx
Organization Changes

Table 20

<u>Year of Change</u> FY13/FY14	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
NO CHANGES		

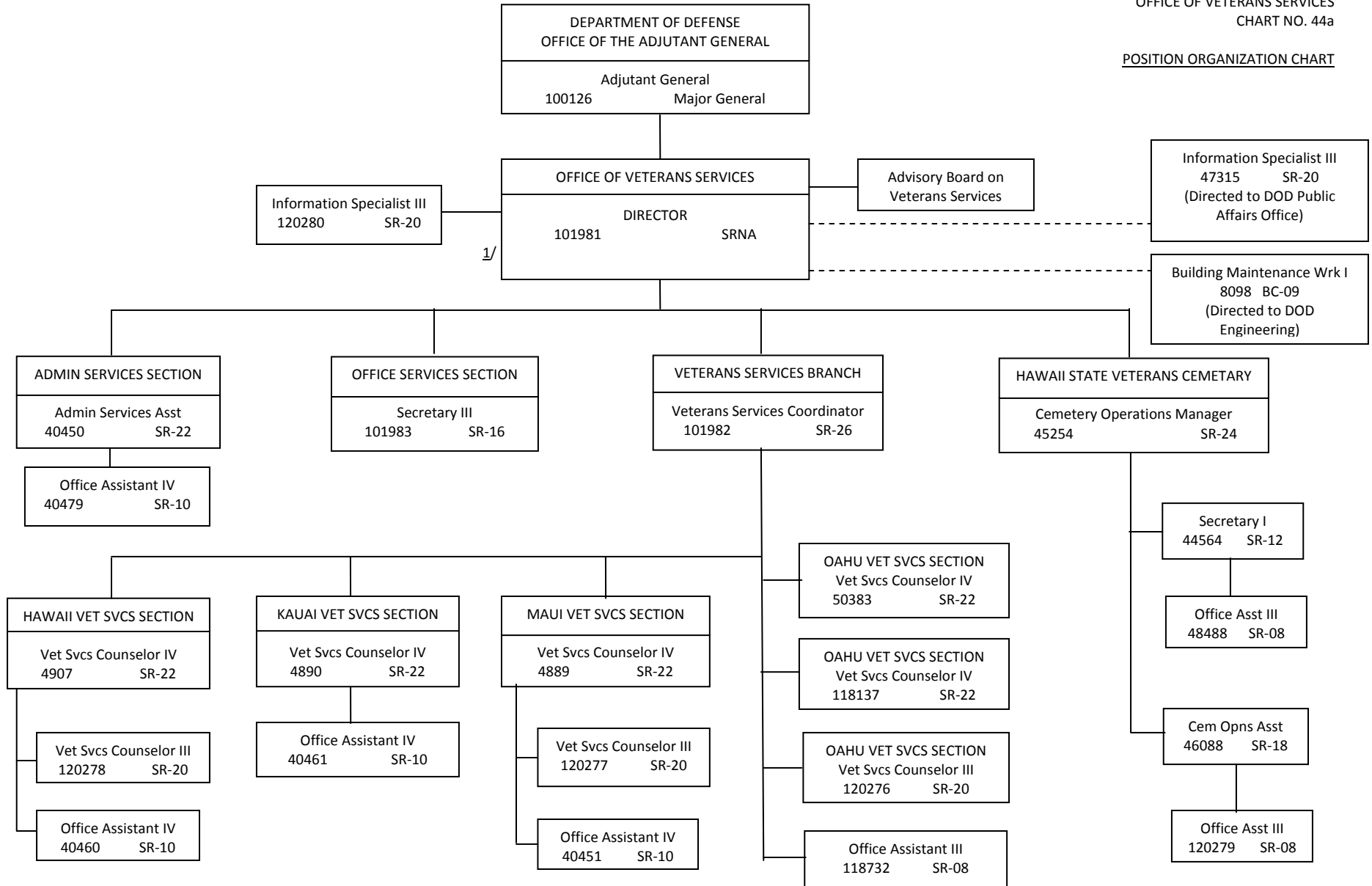
ORGANIZATION CHART



Notes:

1/ Attached to Department of Defense for Administrative purposes.

POSITION ORGANIZATION CHART



Notes:

1/ Attached to Department of Defense for Administrative purposes.

**TALKING PAPER
FOR BUDGET BRIEF**

DEF 114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

**HOUSE COMMITTEE ON FINANCE
REPRESENTATIVE MARCUS R. OSHIRO (CHAIRMAN)
January 8, 2013**

**SENATE WAYS AND MEANS
SENATOR DAVID Y. IGE (CHAIRMAN)
January 11, 2013**

JANUARY 8 & 11, 2013

Aloha Chair and committee members. Thank you for the opportunity to testify on DEF 114, the Hawaii National Guard Youth Challenge Program. I am Rick Campbell, Director of the Barber's Point and Kulani Youth Challenge Academies.

Every year in Hawaii, approximately 8000 young men and women drop out of school, adding to the 1.3 million nationally that turn their backs on education every year¹. The mission of the Hawaii National Guard Youth Challenge Academy (YCA) is to provide opportunities for 16-18 year old "at risk" youth to learn the skills needed to be successful, responsible and productive community citizens while affording them the opportunity to earn their high school diploma. The academy's residential and post-residential phases focus on lessons in character education, morals, values, life-coping skills and responsible citizenship. YCA has established partnerships throughout both public and private sectors throughout our State to help train, council and arrange placement for YCA graduates into higher education, vocational training, the work force and the military after they graduate from the Academy. Some of these partnerships include The Department of Education, University of Hawaii, numerous private industries, and military recruitment programs.

Since its inception in 1994 Youth Challenge Academy has graduated over 3,500 young men and woman, over 70 percent earning their high school diplomas. In addition 90% of them have become successful, responsible and productive citizens. In a Rand Corporation study, for every dollar expended, YCA generates \$2.66 in social benefits in the future, a return on investment of 166%.²

Our biennium budget request in Program DEF 114, Youth Challenge Academy, totals \$6,400,000 for each Fiscal Year of the biennium of which 25 percent is State, and 75 percent is matching Federal funds which covers Operating and Personnel costs for both campuses.

YCA has submitted a CIP request of \$5.9M in State funds for new construction and renovation at the Keaukaha Military Reservation (KMR) in Hilo, Hawaii. This construction will provide billets, classrooms, and administrative offices allowing YCA to move from the present site at Kulani to KMR by 2014.

The Hawaii National Guard Youth Challenge Academy continues to work to improve their cost effectiveness by trying to graduate more successful young people and operating more efficiently. Our success will be judged by the future success of our

graduates. Thank you for your continued support in helping to educate these young people This concludes my testimony. Are there any questions?

¹ *Alliance for Excellent Education, "State Information" Updated Oct. 2009*

² *A Cost-Benefit Analysis of the National Guard Youth Challenge Program, Rand Corporation, 2012.*

Budget Testimony

DEF 114

**Department of Defense
Hawaii National Guard Youth Challenge Academy**

**HOUSE COMMITTEE ON FINANCE
REPRESENTATIVE MARCUS R. OSHIRO (CHAIRMAN)
January 8, 2013**

**SENATE WAYS AND MEANS
SENATOR DAVID Y. IGE (CHAIRMAN)
January 11, 2013**

JANUARY 8 & 11, 2013

Mission Statements

The Mission of the National Guard Youth Challenge Program is to intervene in and reclaim the lives of “at-risk” youth to produce program graduates with the values, skills, education and self-discipline necessary to succeed as adults.

The mission of the Hawaii National Guard Youth Challenge Academy is to provide an opportunity for 16-18 year old “at risk” youth to learn the skills needed to be successful, responsible and productive citizens in the community while giving them the opportunity to earn a high school diploma.

Vision Statements

The vision of the National Guard Youth Challenge Program is to be recognized as America’s premier program for “at risk” youth.

The vision of the Hawaii National Guard Youth Challenge Academy is to provide the State of Hawaii with a progressive alternative school for “at-risk” youth that focuses on lessons in character education, morals, values, life-coping skills and responsible citizenship. The need for programs like Youth Challenge

Economic Impact

The effect of current economic and fiscal conditions on the Hawaii National Guard Youth Challenge Academy continues to be on the Staff and Cadres of the program more than the program itself. The three year freeze on payroll, the increase in the cost of health benefits and the supplemental time off days have made it very difficult to maintain our highest quality staff members. Most of the Cadres and Staff who have resigned over the past three years cited the need to earn more in order to live in Hawaii. In spite of this, the Academy has been able to maintain the standards needed to complete the mission, which indicates the quality of the people that continue to work here.

The high cost of operation of the two Youth Challenge Programs is due to the fact that they are both 24/7 operations. Personnel and operational costs to insure the health and safety of the Cadets escalate every year. The cost of operating a residential program is about double that of a day school when taken into consideration the costs of electricity, water, gasoline, food, clothing and transportation.

Alternatives Considered

The total budget for the two Hawaii programs is \$6.4 M of which the Federal portion is \$4.8M and the State share will be \$1.6M. The cost per Cadet for 5.5 months is \$16,000 of which the Federal share is \$12,000 and Hawaii’s share is \$4,000. This cost includes housing, food, uniforms, boots, education, field trips and outer islands travel if required. Comparatively, the cost per year for a student at a public school is over \$11,000.

Present Status

The Kalaeloa Academy has been in partnership with Waipahu Community School for Adults for almost 18 years and has offered the GED as a means to a high school diploma. Over the last 5.5 years or 11 class cycles, the Kalaeloa program has had 958 Cadets completed the program with 661 or 69% of them earning their high school diplomas. Class 37, the most recent cycle to graduate from Kalaeloa YCA had 101 Cadets completed and 73 graduates (72%) attained their diplomas. One of the Academy's goals is to work at increasing the number of graduates to 250 per year (or 125 per cycle) and to increase the number of high school diplomas awarded each year.

YCA's partnership with the Department of Education through Hilo Community School for Adults (HCSA) has allowed the Kulani program to offer the Competency Based High School Diploma to youth who may not have the academic competency to pass the General Education Development (GED) program. This will give YCA a broader scope to help more youngsters attain their high school diplomas. The development of the Kulani program continues with the completion of the 4th class. Kulani has graduated a total of 223 Cadets in this 4 year span with 172 or 77% of them receiving high school diplomas

The Youth Challenge Academy continues to work hard at improving our performance by graduating more successful young people and operating more efficiently. This performance will be judged by the future success of our graduates, not just by the graduation percentage. YCA has pursued partnerships with organizations that will benefit the Cadets in both the residential and post-residential phases of the program. A few of these partnerships are the Hawaii Community College system, Hawaii USA Federal Credit Union, the American Red Cross, the KUPU program, Job Corps, Hyatt Regency hotels, The State Trades Council, military recruitment programs and many local businesses. These partnerships have helped arrange placement for YCA graduates into higher education, vocational training, work force and the military. The goal of the Youth Challenge Academy is to insure that the Cadets receive all the skills necessary to become productive members of society.

Future

The immediate priority is the continued development of the Kulani program and the improvement of operations at Barber's Point, Kalaeloa. The possibility of a move for the Hawaii Island Academy has been mentioned with many scenarios being discussed. The most prominent choice mentioned is relocation to the Keaukaha Military Reservation in Hilo. That will mean increased efforts to insure continued funding to operate both Youth Challenge Academies in order to assist the youth in need.

YCA has included a CIP request for FY 13 to build Cadet housing (billets) for 150 Cadets and renovate existing armory facilities at Keaukaha Military Reservation (KMR) in Hilo. This will enable the program to relocate to KMR by 2014 to make way for the return of the Kulani facilities to the Department of Public Safety. The new location will provide YCA with lower operation cost, better energy savings, federally supported maintenance opportunities, and a safer and more secure environment. The estimated cost of this new construction is \$9M.

An ongoing vision has been to locate a new site for the Kalaeloa Academy. At the present time, the program is housed in WWII Navy billets, the classrooms are in a converted Fitness Center, there are 3 modular buildings for Platoon Classes and the security of the classroom area is questionable. With the dramatic increase in the number of people in and around Kalaeloa facilities, the Cadets are faced with many opportunities for negative interactions. It has presented a greater challenge for the cadres and staff to monitor the safety and well-being of the Cadets. Locating a suitable site with good security and safe environment is a major task. This can be achieved by encouraging private donations through the Hawaii National Guard Youth Challenge Academy Foundation (501-C-3) and combine that with State funds to help with construction and relocation costs.

The final request is an idea for future support and funding (3 to 5 years down the road) for a Job Opportunities Training Program to be located in, at or near the KMR Youth Challenge Academy on Big Island. This will be a Pacific Area vocational and technical training school to certify Youth Challenge graduates in carpentry, masonry, welding, auto mechanics, body and fender repairs, aquaponics, hydroponics, agriculture and many other endeavors would offer an in house method of placing the Cadets in training right after they graduate from the Academy. It could be funded through a combination of State, Federal, and private contributions. At the present time there is only one such program in the nation located at Gillis Long in Louisiana. The program in Hilo would give all of the Youth Challenge programs from the western States the opportunity to place their Cadets in a training facility with the Youth Challenge mission as a guide and job training as a means to assist the Cadets.

This completes the past, present and future of the Youth Challenge Academy. I would like to thank all of you for your continued support of the Youth Challenge Academies and I would be happy to answer your questions.

Table 1: Prioritized List of Functions

See attached Table 1.

Table 2: Department –Wide Totals

See attached Table 2.

Table 3: Program ID Totals

See attached Table 3.

Table 4: Budget Decisions

See attachment table 4.

Table 5: Proposed Budget Reductions.

See attached Table 5.

Table 6: Proposed Budget Additions

See attached Table 6

Table 7: Current Year (FY 13) Restrictions

See attached Table 7

Table 8: Emergency Appropriation Requests

See attached Table 8

Table 9: Expenditures Exceeding Appropriation Ceilings

See attached Table 9

Table 10: Intradepartmental Transfers

See attached Table 10

Table 11: Active Federal Awards

See attached Table 11

Table 12: Non-General Funds

See attached Table 12

Table 13: Vacancy Report

See attached Table 13

Table 14: Overtime Expenditures

See attached Table 14

Table 15: Overpayments

See attached Table 15

Table 16: Contract Costs

See attached Table 16

Table 17: Capital Improvement Program (CIP) Requests

See attached Table 17

Table 18: CIP Lapses

See attached Table 18

Table 19: Division Resources

See attached Table 19

Table 20: Organization Charts

See attached Table 20

Department of Defense
Prioritized List of Functions

Table 1

<u>Priority</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1	to provide 16 - 18 year old "at risk" youth a second chance to obtain their high school diplomas by passing the GED exam.	Youth Challenge Academy is based on the National Youth Challenge Program Eight Core Components :	DEF114YC	Act 106
	Youth Challenge Program offers a 22 week residential phase where cadets learn life skills which are necessary to be successful in the community. Upon graduation, there is a 12 month post-residential follow up phase whereby mentors keep in touch with the graduates and offer guidance on college education, vocational programs or military careers.	1. Leadership / Followership 2. Responsible Citizenship 3. Academic Excellence 4. Job Skills 5. Life Coping Skills 6. Health and Hygiene 7. Service to Community 8. Physical Fitness		

Department of Defense
Department-Wide Budget Summary

Table 2

Fiscal Year 2013				
Act 106/12 Appropriation	Restriction	Emergency Appropriation	Total FY13	MOF
\$ 1,571,282.00			\$ 1,571,282.00	A
\$ 5,584,387.00			\$ 5,584,387.00	N
			\$ -	
\$ 7,155,669.00	\$ -	\$ -	\$ 7,155,669.00	Total
Fiscal Year 2014				
Act 106/12 Appropriation	Reductions	Additions	Total FY14	MOF
\$ 1,571,282.00			\$ 1,571,282.00	A
\$ 5,584,387.00			\$ 5,584,387.00	N
			\$ -	
\$ 7,155,669.00	\$ -	\$ -	\$ 7,155,669.00	Total
Fiscal Year 2015				
Act 106/12 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 1,571,282.00			\$ 1,571,282.00	A
\$ 5,584,387.00			\$ 5,584,387.00	N
			\$ -	
\$ 7,155,669.00	\$ -	\$ -	\$ 7,155,669.00	Total

Department of Defense
Funding by Program ID

Table 3

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>As budgeted in Act 106/12 (FY13)</u>			<u>Governor's Submittal (FY14)</u>				<u>Governor's Submittal (FY15)</u>			
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Percent Change of \$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Percent Change of \$\$\$\$</u>
DEF114YC	Hawaii National Guard												
	Youth Challenge Academy	A		34.40	\$ 1,571,282		34.40	\$ 1,571,282			34.40	\$ 1,571,282	
DEF114YC	Hawaii National Guard												
	Youth Challenge Academy	N		69.60	\$ 5,584,387		69.60	\$ 5,584,387			69.60	\$ 5,584,387	
	Totals			104.00	\$ 7,155,669		104.00	\$ 7,155,669			104.00	\$ 7,155,669	

Department of Defense
Budget Decisions

Table 4

Prog ID	Description	MOE	Initial Department Request						Budget and Finance Recommendation						Governor's decision						
			FY14			FY15			FY14			FY15			FY14			FY15			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
DEF114YC	Additional Funds for Kalaeloa	A			\$ 56,149			\$ 56,149			\$ -			\$ -				\$ -			\$ -
	Additional Funds for Kalaeloa	N			\$ 168,446			\$ 168,446			\$ -			\$ -				\$ -			\$ -
DEF114YC	Funds for State Program Director	A		0.25	\$ 13,125		0.25	\$ 26,250			\$ -			\$ -				\$ -			\$ -
	Youth Challenge Academy	N		0.75	\$ 39,375		0.75	\$ 78,750			\$ -			\$ -				\$ -			\$ -

Department of Defense
Proposed FY14 and FY15 Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>			<u>Carry-over?</u>
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>
DEF114YC	NONE									

Department of Defense
Proposed FY14 and FY15 Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>FY14</u>			<u>FY15</u>		
							<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF114YC				NONE								

Department of Defense
Current Year (FY13) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 106/12</u> <u>Appropriation</u>	<u>Impact</u>
DEF114YC	N	\$ (77,594)		Postpone hiring and purchase of equipment

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>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>
DEF114YC	NONE					

Department of Defense
Expenditures Exceeding Appropriation Ceilings

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation Ceiling</u>	<u>Amount Exceeding Appropriation</u>	<u>Increase Percent</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
DEF114YC				NONE				

Department of Defense
Intradepartmental Transfer of Funds

Table 10

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</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						

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX###
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award
L	Contact Email	Email of the individual at the program level responsible for performance of the award
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept. of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Department of Defense
 Non-General Fund Balances

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY13 Unencumbered Cash Balance</u>	<u>Estimated FY13 Revenues</u>	<u>Estimated FY13 Expenditures and Encumbrances</u>	<u>Estimated FY13 Net Transfers</u>	<u>Estimated FY13 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
NONE									

Department of Defense
Positions Vacant as of November 30

Table 13

Prog ID	Date of Vacancy	Position Number	Position Title	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appointments
Kalaeloa Campus														
DEF114YC	7/1/2010	20853 G	Counselor	GS7	00	T	0.25	A	\$ 8,397		N	Y	N	
							0.75	N	\$ 25,191					
									\$ 33,588					
DEF114YC	9/30/2012	102847	Maintenance Technician	GS7	00	T	0.25	A	\$ 9,600	\$ 9,600	N	Y	N	
			* filled as of 01/02/2013				0.75	N	\$ 28,800	\$ 28,800				
									\$ 38,400	\$ 38,400				
Kulani Campus														
DEF114YC	7/1/2010	711104	Program Director	GS13	00	T	0.25	A	\$ 17,919		N	Y	N	
							0.75	N	\$ 53,756					
									\$ 71,674					
DEF114YC	7/1/2010	120140	Instructor	GS9	00	T	0.25	A	\$ 9,120		N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 27,360					
			Cadet enrollment level						\$ 36,480					
DEF114YC	5/19/2011	120144	Asst. Mentor Coordinator	GS8	00	T	0.25	A	\$ 8,184	\$ 8,184	N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 24,552	\$ 24,552				
			Cadet enrollment level						\$ 32,736	\$ 32,736				
DEF114YC	1/20/2012	120154	Maintenance Technician	GS9	00	T	0.25	A	\$ 9,120	\$ 9,120	N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 27,360	\$ 27,360				
			Cadet enrollment level						\$ 36,480	\$ 36,480				
DEF114YC	10/31/2012	120142	Counselor	GS9	00	T	0.25	A	\$ 9,120	\$ 9,120	N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 27,360	\$ 27,360				
			Cadet enrollment level						\$ 36,480	\$ 36,480				
DEF114YC	9/18/2012	120170	Cadre	GS8	00	T	0.25	A	\$ 8,184	\$ 8,184	N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 24,552	\$ 24,552				
			Cadet enrollment level						\$ 32,736	\$ 32,736				
DEF114YC	4/24/2011	120178	Cadre	GS8	00	T	0.25	A	\$ 8,184	\$ 8,184	N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 24,552	\$ 24,552				
			Cadet enrollment level						\$ 32,736	\$ 32,736				

Department of Defense
Positions Vacant as of November 30

Table 13

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appointments</u>
DEF114YC	1/20/2012	120179	Cadre	GS8	00	T	0.25	A	\$ 8,184	\$ 8,184	N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 24,552	\$ 24,552				
			Cadet enrollment level						\$ 32,736	\$ 32,736				
DEF114YC	7/1/2010	120181	Cadre	GS8	00	T	0.25	A	\$ 8,184		N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 24,552					
			Cadet enrollment level						\$ 32,736					
DEF114YC	7/1/2010	120183	Cadre	GS8	00	T	0.25	A	\$ 8,184		N	Y	N	
			Kulani Staffing based on				0.75	N	\$ 24,552					
			Cadet enrollment level						\$ 32,736					

Department of Defense
Overtime Expenditures

Table 14

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY12 (actual)</u>			<u>FY13 (estimated)</u>			<u>FY14 (budgeted)</u>		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
DEF114YC				NONE							

Department of Defense
Overpayments as of November 30

Table 15

<u>Name</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed Occurred > 2 Years</u>	<u>Employed Occurred < 2 Years</u>	<u>Not Employed Occurred > 2 Years</u>	<u>Not Employed Occurred < 2 Years</u>		
		NONE								

Department of Defense
Active Contracts

Table 16

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
DEF114YC	A	\$ 85,500	M	\$ 342,000.00	\$ 181,783.37	7/27/2012	7/1/2012	6/30/2013	Nippon Food Takeout & Catering, Inc.	S	Meal Services at Kalaeloa location	monthly billing	Y
	N	\$ 256,500											
		\$ 342,000											
DEF114YC	A	\$ 97,553	M	\$ 390,210.00	\$ 257,729.57	7/27/2012	7/1/2012	6/30/2013	MedCorp Distributing, Inc.	S	Meal Services at Kulani location	monthly billing	Y
	N	\$ 292,658											
		\$ 390,210											
DEF114YC	A	\$ 6,005	M	\$ 24,020.00	\$ 12,770.00	3/14/2012	3/1/2012	6/30/2013	Aqua Engineers, Inc	S	operation & maintenance of waste water treatment at Kulani location	monthly billing	Y
	N	\$ 18,015											
		\$ 24,020											

Department of Defense
CIP Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
DEF114YC	1	3	plan, design and construct billeting facilities and renovations to existing armory facilities at KMR in Hilo for Kulani YCA relocation	A	\$ 5,900,000	

Department of Defense
CIP Lapses

Table 18

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
DEF114YC				NONE	

Department of Defense
Division Resources

Table 19

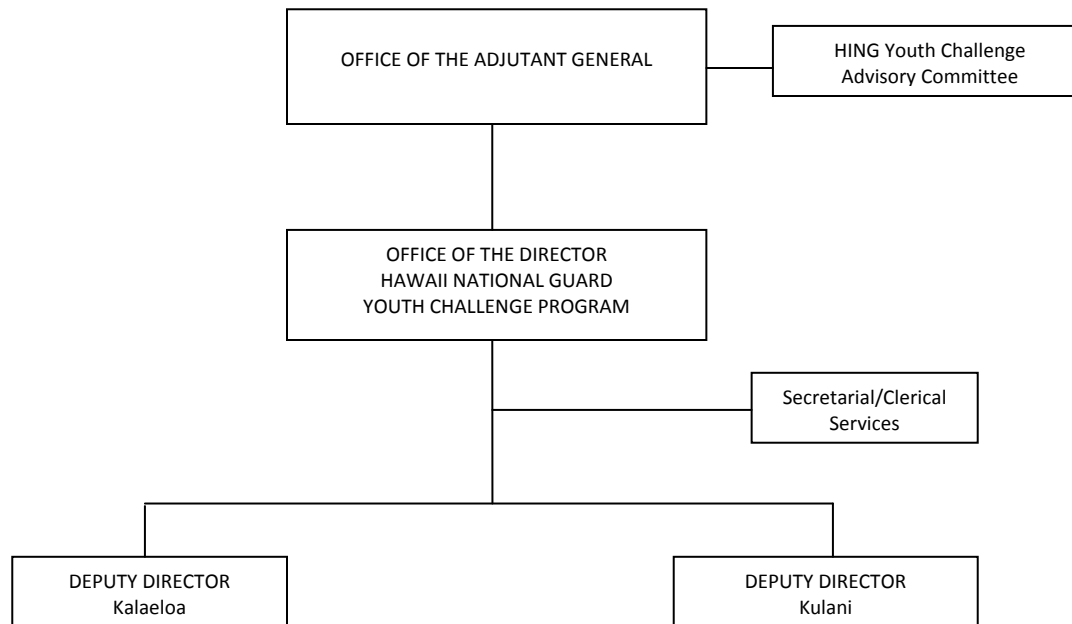
<u>Division</u>	<u>Associated Program IDs</u>						
DEF 114/YC	DEF 110/AA						

Department of Defense
Organization Changes

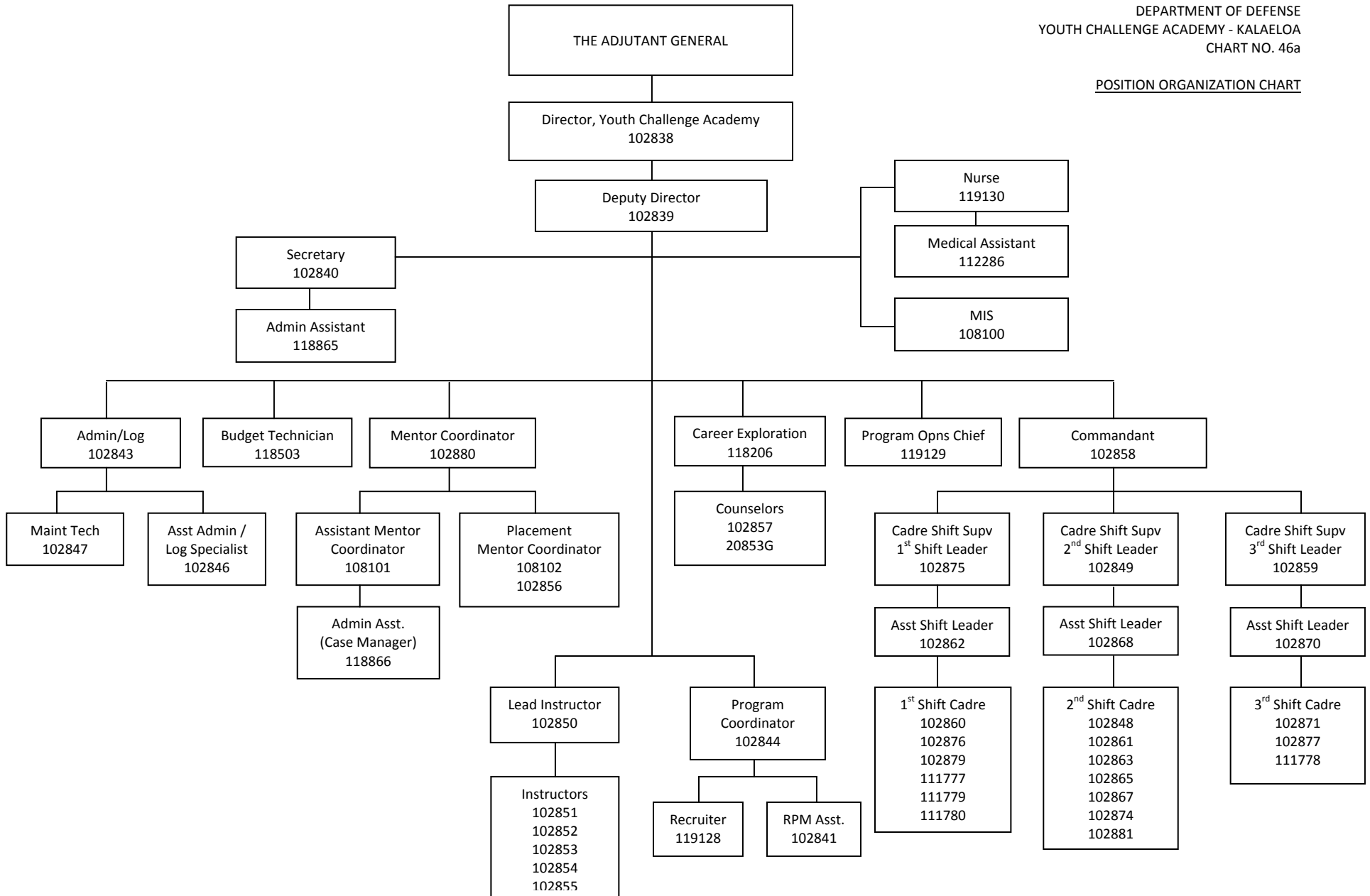
Table 20

<u>Year of Change</u> <u>FY13/FY14</u>	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
No Change		

ORGANIZATION CHART

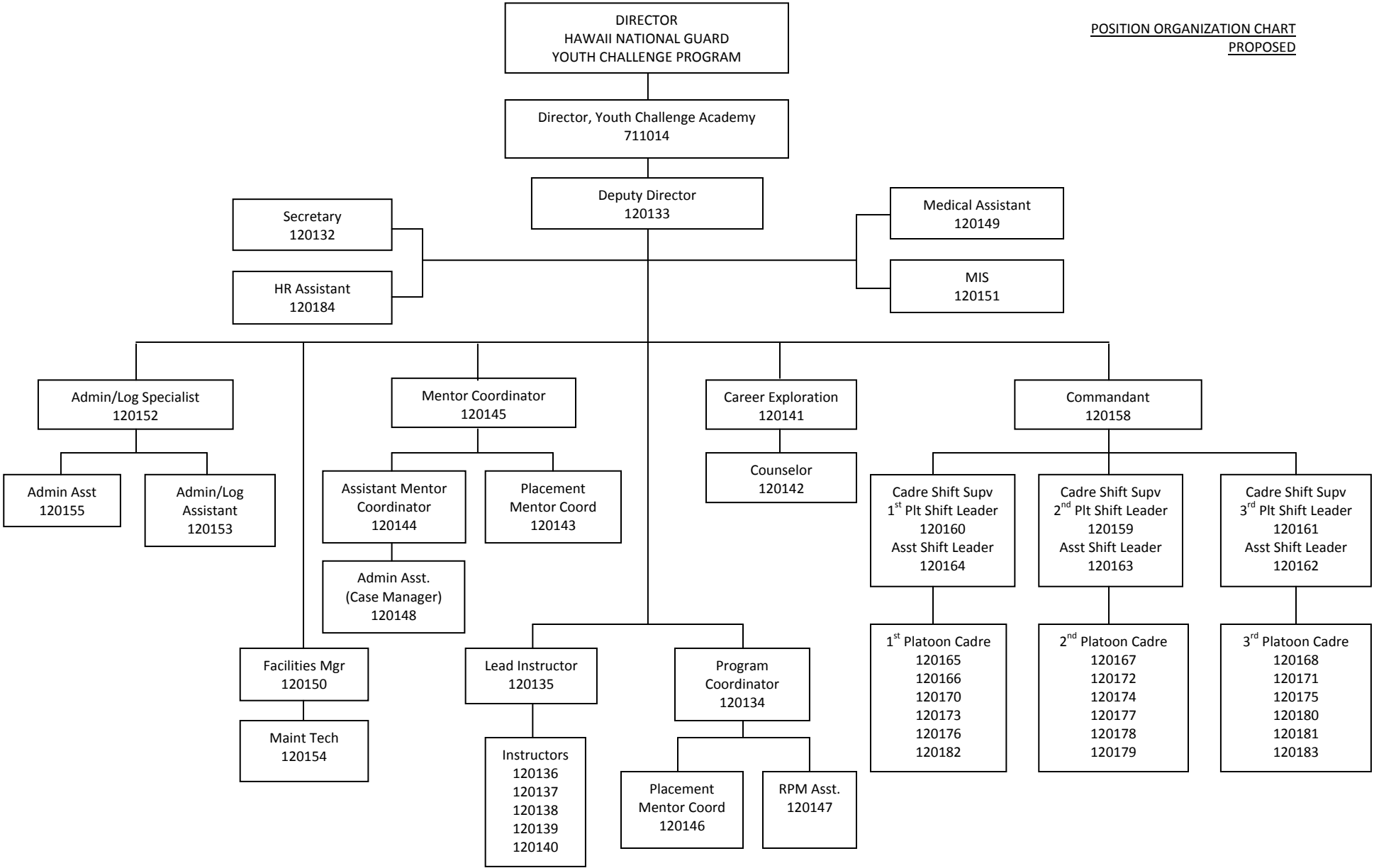


POSITION ORGANIZATION CHART



NOTE: All positions are temporary.

POSITION ORGANIZATION CHART
PROPOSED



NOTE: All position are temporary.