

**DAVID Y. IGE**  
GOVERNOR



**ARTHUR J. LOGAN**  
MAJOR GENERAL  
ADJUTANT GENERAL

**KENNETH S. HARA**  
BRIGADIER GENERAL  
DEPUTY ADJUTANT GENERAL

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

TO: Senator Jill N. Tokuda, Chair  
Senate Committee on Ways and Means

Representative Sylvia Luke, Chair  
House Committee on Finance

ATTN: Sabrina Nasir, Budget Chief  
WAM, Rm 209

Albert Vargas,  
House Committee on Finance, Rm 306

FROM: Department of Defense  
Rusty Spray, ASO

RE: DoD WAM Budget Briefing Testimony

Enclosed is the the Department of Defense Budget Briefing Testimony due one week prior to our scheduled briefing. Hard copy is enroute to room 209.

If you have any questions or need additional information to our response, please contact me at (808) 726-5599 or at [rusty.spray@hawaii.gov](mailto:rusty.spray@hawaii.gov)

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January 5, 2017

A. The mission of the State of Hawaii Department of Defense, which includes the Hawaii National Guard (HING) and Hawaii – Emergency Management Agency (HIEMA), is to assist authorities in providing for the safety, welfare, and defense of the people of Hawaii. The department maintains its readiness to respond to the needs of the people in the event of disasters, either natural or human-caused.

The Office of Veterans Services (OVS) serves as the single point of contact in the state government for veterans' services, policies, and programs. The OVS also oversees the seven Hawaii State Veterans Cemeteries.

The Hawaii National Guard Youth Challenge Academy provides at-risk-youth with an opportunity to complete their high school education while learning discipline and life-coping skills.

B. Current Statewide Conditions that have affected agency operations and ability to meet goals resides in the states antiquated hiring process. Of the departments 5,500 employees, 474 are state employees of which 90 positons or approximately 20% of the departments' state positions remain vacant for various reasons. Compounding the issue is that many of our key positions are one deep creating a single point of failure. The department is not allowed to hire until the position is vacated, leaving no ability to cross train the new hire and leaving little continuity.

C. Federal Funds:

The Department's Federal funds budget is \$113.6 million with a \$135.8 million total operating budget and \$112.0 million with a \$131.7 million total operating budget for FY2018 and FY2019 respectively. The federal funds are distributed through the National Guard Bureau based upon the Master Corporate Agreement for the various contracted programs. The federal funds associated with the U.S. Department of Defense is not in jeopardy of being lost. However, federal funds available through the Grant program has reduced over the years. This impacts our Office of Homeland Security. These federal funds currently total \$23 million:

CFDA No.	Federal Award Title	FY18 Anticipated	FY19 Anticipated
97.056	Port Security Grant Program	\$ 3,000,000	\$ 3,000,000
97.067	Homeland Security Grant	\$14,000,000	\$14,000,000
97.067	Cyber Security Grant	\$ 5,000,000	\$ 5,000,000
	Counter Violent Extremism	\$1,000,000	\$1,000,000

D. The Department of Defense prioritizes its budget requests based on the our ability to meet mission requirements and safety of our personnel and the people of Hawaii. Divisions

submit requests that are prioritized within their Division. The BMO consolidates the requests and divisions justify their priorities to the director and deputy director. The Adjutant General is the final approving authority for the department's budget priorities.

Major Adjustments contained in the budget request:

1. Adds 1.00 temporary position and \$80,000 in FY 18 and FY19 for a Hawaii State Fusion Center Director.
2. Adds 2.00 permanent positions (Account Clerk V and Accountant IV) and \$48,223 in FY 18 and \$86,346 in FY 19 for fiscal Administrative support.
3. Adds 2.00 permanent position (Air Conditioning Mechanic and Electrician) and \$128,224 in FY 19 to provide repairs and maintenance services at Defense facilities.
4. Adds \$400,000 (\$100,000 in general funds and \$300,000 in other federal funds) for the National Guard Youth Challenge Academy (increases per cadet funding from \$17,000 to \$18,000), statewide.
5. Converts 2.00 permanent positions (Homeland Security Planner and Hawaii State Fusion Center Analyst) from federal funds to general funds.
6. Adds \$768,000 in FY 18 to provide tree trimming services (Phase I) at the Hawaii State Veterans Cemetery in Kaneohe.
7. Adds \$752,000 in FY 18 to complete various repair and maintenance projects at the Emergency Operations Center.
8. Adds \$325,000 in FY 18 for an emergency generator for the new sewer lift station in Diamondhead Crater (joint project with the Department of Land and Natural Resources).
9. Adds \$1,906,720 (\$270,000 in general funds and \$1,636,720 in other federal funds) for the Maui Cemetery Restoration Project, Phase II.
10. Adds \$43,017 in FY 18 and \$44,739 in FY 19 to fund pay differential related to the Multi-Skilled Worker Team positions at the Hawaii State Veterans Cemetery.
11. Adds 1.00 permanent position (Veterans Services Counselor) and \$50,772 in FY18 and FY19, to continue funding to focus on women's issues (Act 209, SLH 2016).

E. Highlights of the Executive CIP Budget Request:

1. Adds \$3,000,000 in FY18 and FY19 for Retrofit Public Buildings with Hurricane Protective Measures, Statewide.
2. Adds \$800,000 in FY18 to complete the Youth Challenge Academy, B1786 and B1787 Railing Replacement and Other improvements, Kalaeloa Project.
3. Adds \$10,557,000 (\$2,817,000 in BOG and \$7,740,000 in other federal funds) in FY18 and \$6,015,000 (\$1,510,000 in GOB and \$4,505,000 in other federal funds) in FY19 for Upgrades and Improvements to National Guard Readiness Centers and Facilities, Statewide.
4. Adds \$920,000 (\$170,000 in GOB and \$750,000 in other federal funds) in FY18 and \$7,330,000 (\$1,580,000 in GOB and \$5,750,000 in other federal funds) in FY19 for energy resiliency and Physical Security Projects for Hawaii Army National Guard Facilities, Statewide.
5. Adds \$2,500,000 (\$2,499,000 in GOB and \$1,000 in federal funds) in FY18 and \$2,500,000 (\$2,499,000 in GOB and \$1,000 in federal funds) in FY19 for disaster Warning and Communications devices, statewide.
6. Adds \$5,449,000 (\$2,850,000 in GOB and \$2,599,000 in other federal funds) in FY18 and \$1,886,000 (\$172,000 in GOB and \$1,714,000 in other federal funds) in FY19 for combined support maintenance shop 2, Keaukaha Military Reservation, Hawaii.
7. Adds \$500,000 in FY18 for Birkhimer Tunnel, ADA Restroom Improvements, Oahu.
8. Adds \$141,000 in FY18 and \$1,616,000 in FY19 to renovate Building 306A, for the Hawaii State Fusion Center, Oahu.

If you have any questions or need additional information to our response, please contact our administrative services officer Rusty Spray at (808) 726-5599 or at [rusty.spray@hawaii.gov](mailto:rusty.spray@hawaii.gov)

Sincerely,

ARTHUR J. LOGAN  
Major General, HING  
Adjutant General

Department of Defense  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110	Chapter 26-21, HRS
	ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.		
	iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.		
		(4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.		
Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110	Chapter 26-21, HRS
	ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.		
	iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.		
		(4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.		

Department of Defense  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Emergency Management Agency	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.	Review, prepare, coordinate, update and/or publish Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and SOP's.	DEF110	Chapter 26-21, HRS
		1. Maintain plans for and administer State-Federal disaster relief assistance.		
		2. Continue activities in disaster preparedness, mitigation, response, and recovery.		
		3. Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels in attaining a high level of proficiency in their execution of emergency management missions.		
		4. Establish and maintain effective relationships with emergency management personnel at county, state, private, and Federal levels.		
		5. Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: Preparedness, Response, Mitigation, and Recovery.		
		6. Continue to develop and improve state wide emergency management infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communications; enhancement of the state siren system and the emergency broadcast system.		
Office of Homeland Security	Provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense	Strengthening Information Sharing, Collaboration, and Communications; strengthening cyber capabilities; enhancing fusion capabilities; strengthening Medical Surge and Mass Care Capabilities; strengthening Whole Community Planning and Preparedness; resilience, public-private partnerships (PPP); climate change; interoperability; FirstNet; grant management; homeland security training and exercise; critical infrastructure and synchronization of sectors and the lifelines; alignment/ development/ update of policies, functions, responsibilities, authorities, and resourcing.	DEF110	Chapter 26-21, HRS
Office of Veteran Affairs	Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.	1. Developed, implemented and maintained a statewide veterans' services network.	DEF112	Chapter 363, HRS
		2. Provided counseling, information and referral services to veterans and dependents.		

Department of Defense  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		3. Provided support services to veterans and dependents for filing benefit claims and appeals review.		
		4. Provide the means to receive process and resolve veterans' complaints.		
		5. Support community and government activities for veterans.		
		6. Continue to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.		
		7. Provide support and assist the counties to maintain veterans' cemeteries in the neighbor islands.		
		8. CIP projects developed to provide additional niches statewide as well as cemetery expansion initiatives on selected islands which will be 100% reimbursed to the State by Veterans' Affairs.		
Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.	The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous educational program which develops personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a quasi-military residential environment. Through the cooperative efforts of Federal, State and Youth Challenge staff, the cadets learn to strengthen families and communities ties.	DEF114	Act 106

Department of Defense  
Department-Wide Totals

Table 2

Fiscal Year 2017				
Act 124/16 Appropriation	Restriction	Emergency Appropriations	Total FY17	MOF
\$ 21,139,755.00	\$ 1,022,818.00		\$ 22,162,573.00	A
\$ 24,550,402.00			\$ 24,550,402.00	N
\$ 88,706,744.00			\$ 88,706,744.00	P
			\$ -	
\$ 134,396,901.00	\$ 1,022,818.00	\$ -	\$ 135,419,719.00	Total
Fiscal Year 2018				
Act 124/16 Appropriation	Reductions	Additions	Total FY18	MOF
\$ 21,139,755.00	\$ (2,437,983.00)	\$ 3,530,728.00	\$ 22,232,500.00	A
\$ 24,550,402.00		\$ 49,026.00	\$ 24,599,428.00	N
\$ 88,706,744.00	\$ (1,636,720.00)	\$ 1,940,851.00	\$ 89,010,875.00	P
			\$ -	
\$ 134,396,901.00	\$ (4,074,703.00)	\$ 5,520,605.00	\$ 135,842,803.00	Total
Fiscal Year 2019				
Act 124/16 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 21,139,755.00	\$ (2,437,983.00)	\$ 980,255.00	\$ 19,682,027.00	A
\$ 24,550,402.00		\$ 49,026.00	\$ 24,550,402.00	N
\$ 88,706,744.00	\$ (1,636,720.00)	\$ 384,131.00	\$ 87,454,155.00	P
			\$ -	
\$ 134,396,901.00	\$ (4,074,703.00)	\$ 1,413,412.00	\$ 131,735,610.00	Total



Department of Defense  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 124/16 (FY17)			Governor's Submittal (FY18)				Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
DEF110	Amelioration of Physical Disasters	A	128.60	41.00	\$15,067,962	135.35	43.50	\$ 17,201,528	14.16%	135.35	43.50	\$15,890,455	5.46%
DEF110	Amelioration of Physical Disasters	N	9.50	13.50	\$24,720,183	9.50	14.00	\$ 24,599,428	-0.49%	9.50	14.00	\$24,599,428	-0.49%
DEF110	Amelioration of Physical Disasters	P	93.15	45.50	\$81,485,637	94.15	45.50	\$ 81,489,768	0.01%	94.15	45.50	\$81,569,768	0.10%
DEF112	Services to Veterans	A	27.00	-	\$ 2,208,700	28.00	-	\$ 3,180,972	44.02%	28.00	-	\$ 1,991,572	-9.83%
DEF112	Services to Veterans	P	-	-	\$ -	-	-	\$ 1,636,720	#DIV/0!	-	-	\$ -	#DIV/0!
DEF114	Hawaii National Guard Youth Challenge Academy	A	-	26.75	\$ 1,700,000	-	26.75	\$ 1,850,000	8.82%	-	26.75	\$ 1,800,000	5.88%
DEF114	Hawaii National Guard Youth Challenge Academy	P	-	77.25	\$ 5,584,387	-	77.25	\$ 5,884,387	5.37%	-	77.25	\$ 5,884,387	5.37%

Department of Defense  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decisions						
				FY18			FY19			FY18			FY19			FY18			FY19			
				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)
DEF112	VA	Burial Conversion	A			\$ (266,500)			\$ (267,900)			\$ (266,500)			\$ (267,900)			\$ (266,500)			\$ (267,900)	
DEF110	AC	Correct Leg adjustment 1002-001 (Act 124, SLH 2016 posn 100539)	A							0.75				0.75						0.75		
DEF110	AC	Correct Leg adjustment 1002-001 (Act 124, SLH 2016, posn 112445 and 119471)	N							2.00				2.00						2.00		
DEF110	AA	HSFC Director #98301G	A	1.00		\$ 55,000	1.00		\$ 110,000	-	1.00	\$ 80,000	-	1.00	\$ 80,000	-	1.00	\$ 80,000	-	1.00	\$ 80,000	
DEF110	AA	Account Clerk V #98001G	A	1.00		\$ 20,337	1.00		\$ 35,574	1.00		\$ 20,337	1.00		\$ 35,574	1.00		\$ 20,337	1.00		\$ 35,574	
DEF110	AA	SAD Continuing Operations	A			\$ 220,000			\$ 220,000			\$ 90,000			\$ 90,000			\$ 90,000			\$ 90,000	
DEF110	AA	Accountant IV #98002G	A	1.00		\$ 27,886	1.00		\$ 50,772	-		\$ -	-		\$ -	1.00		\$ 27,886	1.00		\$ 50,772	
DEF110	AB	Budget Analyst IV #98003G	A	1.00		\$ 27,886	1.00		\$ 50,772	-		\$ -	-		\$ -	-		\$ -	-		\$ -	
DEF110	AA	IT Help Desk Position #98201G	A	1.00		\$ 25,000	1.00		\$ 50,000	-		\$ -	-		\$ -	-		\$ -	-		\$ -	
DEF110	AA	AC Mechanic I	A	1.00		\$ 63,556	1.00		\$ 54,112	1.00		\$ 63,556	1.00		\$ 54,112	1.00		\$ 63,556	1.00		\$ 54,112	
DEF110	AA	Electrician I	A	1.00		\$ 62,556	1.00		\$ 54,112	1.00		\$ 62,556	1.00		\$ 54,112	1.00		\$ 62,556	1.00		\$ 54,112	
DEF110	AA	Full year funding for the Burial program staff, authorized in Act 124, SLH2016 for the Hawaii State Veterans Cemetery.	A			\$ 156,036			\$ 156,036			\$ 156,036			\$ 156,036			\$ 156,036			\$ 156,036	
DEF114	YC	Increase State funding for Federal Matching	A			\$ 300,000			\$ 300,000			\$ 100,000			\$ 100,000			\$ 100,000			\$ 100,000	
DEF114	YC	Increase State funding for Federal Matching	P			\$ 900,000			\$ 900,000			\$ 300,000			\$ 300,000			\$ 300,000			\$ 300,000	
DEF112	VA	Tree Trimming Phase I	A			\$ 768,000			\$ -			\$ 768,000			\$ -			\$ 768,000			\$ -	
DEF110	AA	Homeland Sec Planner N to A	A	1.00		\$ 50,000	1.00		\$ 50,000			\$ -			\$ -	1.00		\$ 28,584	1.00		\$ 57,168	
DEF110	AA	Homeland Sec Planner N to A	P	(1.00)		\$ (80,000)	(1.00)		\$ (80,000)			\$ -			\$ -			\$ -			\$ -	
DEF110	AA	Homeland Sec Planner N to A	N													(1.00)		\$ (80,000)	(1.00)		\$ (80,000)	
DEF110	AA	HSFC Analyst N to A	A	1.00		\$ 40,625	1.00		\$ 40,625			\$ -			\$ -	1.00		\$ 25,386	1.00		\$ 50,772	
DEF110	AA	HSFC Analyst N to A	P	(1.00)		\$ (65,000)	(1.00)		\$ (65,000)			\$ -			\$ -			\$ -			\$ -	
DEF110	AA	HSFC Analyst N to A	N													(1.00)		\$ (80,000)	(1.00)		\$ (80,000)	
DEF110	AA	SMR	A			\$ 11,700			\$ 11,700			\$ -			\$ -			\$ -			\$ -	
DEF110	AD	Emergency Management Staffing	A	0.50	1.50	\$ 102,585	0.50	1.50	\$ 102,585			\$ -			\$ -		1.50	\$ 77,628		1.50	\$ 77,628	
DEF110	AD	Emergency Management Staffing	N	0.50	0.50	\$ 75,217	0.50	0.50	\$ 75,217			\$ -			\$ -		0.50	\$ 39,245		0.50	\$ 39,245	
DEF110	AD	Emergency Management Staffing	P	(1.00)		\$ (75,869)	(1.00)		\$ (75,869)			\$ -			\$ -	(1.00)		\$ (75,869)	(1.00)		\$ (75,869)	
DEF110	AD	Disaster Assistance Staffing	A			\$ 71,580			\$ 71,580			\$ 71,580			\$ 71,580			\$ 71,580			\$ 71,580	
DEF110	AA	R&M DOD Buildings	A			\$ 752,000			\$ 535,000			\$ 752,000			\$ -			\$ 752,000			\$ -	
DEF110	AA	Renovation and consolidation of HLS, HSFC and GMO	A			\$ 146,200			\$ 4,800			\$ -			\$ -			\$ -			\$ -	
DEF110	AB	State Awards,medals,ribbons	A			\$ 32,210			\$ 12,000			\$ -			\$ -			\$ -			\$ -	
DEF110	AD	Emergency Operating Ctr Support	A			\$ 238,000			\$ -			\$ 238,000			\$ -			\$ 238,000			\$ -	
DEF110	AA	DH Sewer Lift Station Emergency Generator	A			\$ 325,000			\$ -			\$ -			\$ -			\$ 325,000			\$ -	
DEF110	AC	State Travel	A			\$ 25,000			\$ 25,000			\$ -			\$ -			\$ -			\$ -	
DEF110	AA	HSFC Cyber Sec Analyst 98302G	A	1.00		\$ 42,500	1.00		\$ 85,000	-		\$ -	-		\$ -	-		\$ -	-		\$ -	
DEF110	AA	Increase Operating Expense	A			\$ 166,300			\$ 171,389			\$ -			\$ -			\$ -			\$ -	
DEF112	VA	Tree Trimming Phase II	A			\$ 464,000			\$ -			\$ -			\$ -			\$ -			\$ -	
DEF114	YC	Vehicle Replacement	A			\$ 50,000			\$ 50,000			\$ 50,000			\$ -			\$ 50,000			\$ -	
DEF110	AA	Vehicle Replacement	A			\$ 72,000			\$ 90,000			\$ 72,000			\$ -			\$ 72,000			\$ -	
DEF110	AB	Safety Training & Equipment	A			\$ 10,000			\$ 10,000			\$ -			\$ -			\$ -			\$ -	
DEF110	AD	Operations Support Facility	A			\$ 150,000			\$ -			\$ -			\$ -			\$ -			\$ -	
DEF110	AD	Utility Vehicle Bucket Truck	A			\$ 105,000			\$ -			\$ -			\$ -			\$ -			\$ -	
DEF112	VA	Water Tank Repair	A			\$ 150,000			\$ -			\$ 150,000			\$ -			\$ 150,000			\$ -	
DEF110	AA	Annual Maint Fee for Acctg Software and Cloud service	A			\$ 25,000			\$ 25,000			\$ -			\$ -			\$ -			\$ -	
DEF110	AB	Construction Studies	A			\$ 200,000			\$ -			\$ -			\$ -			\$ -			\$ -	

Department of Defense  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decisions					
				FY18		FY19		FY18		FY19		FY18		FY19			
DEF110	AB	Construction Studies	P		\$ 200,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AB	Work Order Clerk 98503G	P	1.00	\$ 32,000	1.00	\$ 64,000	1.00	\$ 32,000	1.00	\$ 64,000	1.00	\$ 32,000	1.00	\$ 64,000		\$ 64,000
DEF112	VA	Maui Cemetery Restoration Phase II	A		\$ 270,000		\$ -		\$ 270,000		\$ -		\$ 270,000		\$ -		\$ -
DEF112	VA	Maui Cemetery Restoration Phase II	P		\$ 1,636,720		\$ -		\$ 1,636,720		\$ -		\$ 1,636,720		\$ -		\$ -
DEF110	AA	Telephone Modernization	A		\$ 65,000		\$ 65,000		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AA	Advanced AntiMalware Software	A		\$ 50,000		\$ 10,000		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AB	Lawn Mower 291IBCT	A		\$ 10,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AB	Replacement of Grounds Equipment	A		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AB	Replacement of Grounds Equipment	P		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AA	MultiSkilled Worker salary adjustment	A		\$ 43,017		\$ 44,739		\$ -		\$ -		\$ 43,017		\$ 44,739		\$ 44,739
DEF112	VA	Governor's Ceremony Support	A		\$ 45,000		\$ 45,000		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AA	Chief Information Security Officer 98202G	A	1.00	\$ 38,000	1.00	\$ 71,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
DEF110	AB	Grounds keeping Equipment	A		\$ 58,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AA	HSFC Sup Svc Officer 98303G	A		\$ -	1.00	\$ 307,500		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AA	Various Software paid by ETS	A		\$ 160,000		\$ 160,000		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AA	Travel Homeland Sec	A		\$ 20,000		\$ 20,000		\$ -		\$ -		\$ -		\$ -		\$ -
DEF110	AB	Project Manager 98502G	P	1.00	\$ 48,000	1.00	\$ 96,000	1.00	\$ 48,000	1.00	\$ 96,000	1.00	\$ 48,000	1.00	\$ 96,000		\$ 96,000
DEF110	AA	CIO Temporary to Permanent	A	1.00	(1.00)	\$ -	1.00	(1.00)	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
DEF112	VA	Tree Trimming Phase III	A		\$ -		\$ 586,000		\$ -		\$ -		\$ -		\$ -		\$ -
DEF112	VA	Veterans Services Counselor IV - Women's Issues (Act 209, SLH 2016) B&F Received 11/3/2016	A	1.00	\$ 50,772	1.00	\$ 50,772	-	\$ -	-	\$ -	1.00	\$ 50,772	1.00	\$ 50,772		\$ 50,772

Department of Defense  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY18			FY19			FY17 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
DEF110	AD	Leg add-on salary		A			\$ 71,580			\$ 71,580	
DEF110	AA	Req (1) perm Pos; Info Technology (IT) Support Technician		A			\$ 1,500			\$ 1,500	
DEF110	AA	Replace accounting software FoxPro		A			\$ 150,000			\$ 150,000	
DEF110	AA	State Motor Pool Vehicle Replacemen Requirements		A			\$ 30,000			\$ 30,000	
DEF110	AA	Repairs and maintenance of DOD state buildings, statewide		A			\$ 669,000			\$ 669,000	
DEF110	AA	Grant-Chamber of Commerce		A			\$ 100,000			\$ 100,000	
DEF112	VA	Req Funding for VA burial Services & Repair; Maint for VA Cemetery & Support		A			\$ 598,000			\$ 598,000	
DEF112	VA	Req Funding for VA burial Services & Repair; Maint for VA Cemetery & Support		P			\$ 1,636,720			\$ 1,636,720	
DEF112	VA	Req Funding for VA burial Services & Repair; Maint for VA Cemetery & Support		A			\$ 2,400			\$ 2,400	
DEF112	VA	Leg add-on Hawaii State Veterans equipment for burial crew		A			\$ 342,000			\$ 342,000	
DEF112	VA	Leg split from VA burial services request limited funds for burial fee contract		A			\$ 150,000			\$ 150,000	
DEF112	VA	Leg add-on for Governor's state ceremonies at Hawaii State Veterans Cemetery		A			\$ 45,000			\$ 45,000	
DEF114	YC	Replace Passenger Vans		A			\$ 25,000			\$ 25,000	
DEF110	AA	Vacation payout		A			\$ 253,503			\$ 253,503	

Department of Defense  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY18			FY19		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF110	AA			1	HSFC Director #98301G		A	-	1.00	\$ 80,000	-	1.00	\$ 80,000
DEF110	AA			2	Account Clerk V #98001G		A	1.00		\$ 20,337	1.00		\$ 35,574
DEF110	AA			3	SAD Continuing Operations		A			\$ 90,000			\$ 90,000
DEF110	AA			4	Accountant IV #98002G		A	1.00		\$ 27,886	1.00		\$ 50,772
DEF110	AA			7	AC Mechanic I, #98102G		A	1.00		\$ 63,556	1.00		\$ 54,112
DEF110	AA			8	Electrician I, #98101G		A	1.00		\$ 62,556	1.00		\$ 54,112
DEF110	AA			8a	Full year funding for the Burial program staff,		A			\$ 156,036			\$ 156,036
DEF112	VA			9	Burial Conversion		A			\$ (266,500)			\$ (267,900)
DEF114	YC			10	Increase State funding for Federal Matching		A			\$ 100,000			\$ 100,000
DEF114	YC			10	Increase State funding for Federal Matching		P			\$ 300,000			\$ 300,000
DEF112	VA			11	Tree Trimming Phase I		A			\$ 768,000			
DEF110	AA			12	Homeland Sec Planner N to A		A	1.00		\$ 28,584	1.00		\$ 57,168
DEF110	AA			12	Homeland Sec Planner N to A		N	(1.00)		\$ (80,000)	(1.00)		\$ (80,000)
DEF110	AA			12	Homeland Sec Planner N to A		P			\$ -			\$ -
DEF110	AA			13	HSFC Analyst N to A		A	1.00		\$ 25,386	1.00		\$ 50,772
DEF110	AA			13	HSFC Analyst N to A		N	(1.00)		\$ (80,000)	(1.00)		\$ (80,000)
DEF110	AA			13	HSFC Analyst N to A		P			\$ -			\$ -
DEF110	AD			15	Emergency Management Staffing		A		1.50	\$ 77,628		1.50	\$ 77,628
DEF110	AD			15	Emergency Management Staffing		N		0.50	\$ 39,245		0.50	\$ 39,245
DEF110	AD			15	Emergency Management Staffing		P	(1.00)		\$ (75,869)	(1.00)		\$ (75,869)
DEF110	AD			16	Disaster Assistance Staffing		A			\$ 71,580			\$ 71,580
DEF110	AA			17	R&M DOD Buildings		A			\$ 752,000			\$ -
DEF110	AD			20	Emergency Operating Ctr Support		A			\$ 238,000			
DEF110	AA			21	DH Sewer Lift Station Emergency Generator		A			\$ 325,000			
DEF114	YC			26	Vehicle Replacement		A			\$ 50,000			
DEF110	AA			27	Vehicle Replacement		A			\$ 72,000			
DEF112	VA			31	Water Tank Repair		A			\$ 150,000			
DEF110	AB			34	Work Order Clerk 98503G		P	1.00		\$ 32,000	1.00		\$ 64,000
DEF112	VA			35	Maui Cemetery Restoration Phase II		A			\$ 270,000			
DEF112	VA			35	Maui Cemetery Restoration Phase II		P			\$ 1,636,720			
DEF110	AA			40	MultiSkilled Worker salary adjustment		A			\$ 43,017			\$ 44,739
DEF110	AB			47	Project Manager 98502G		P	1.00		\$ 48,000	1.00		\$ 96,000
DEF112	VA			49a	Veterans Services Counselor IV - Women's Issues (Act 209, SLH 2016) B&F Received 11/3/2016		A	1.00		\$ 50,772	1.00		\$ 50,772
DEF110	AC				Correct Leg adjustment 1002-001 (Act 124, SLH 2016 posn 100539)		A	0.75			0.75		
DEF110	AC				Correct Leg adjustment 1002-001 (Act 124, SLH 2016, posn 112445 and 119471)		N	2.00			2.00		
					B&F Collective Bargaining		A			\$ 274,890			\$ 274,890
					B&F Collective Bargaining		N			\$ 169,781			\$ 169,781

Department of Defense  
 FY17 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
DEF110		A	\$ 15,067,962	\$ 897,112			
DEF112		A	\$ 2,208,700	\$ 125,706			
DEF114		A	\$ 1,700,000	\$ -			

Department of Defense  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE						

Department of Defense  
Expenditures Exceeding Appropriation Ceilings in FY16 and FY17

Table 9

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



Department of Defense  
 Intradepartmental Transfers in FY16 and FY17

Table 10

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

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Emergency Management Performance Grants (S-14-204-G)	To support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal	ACT134, SLH2013	N	\$ 119,862	\$ -	\$ 119,862	\$ -	\$ 119,862	\$ -
Emergency Management Performance Grants (S-15-204-G)	To support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal	ACT122, SLH2014	N	\$ 109,604	\$ 810,000	\$ 913,472	\$ -	\$ 6,132	\$ -
Emergency Management Performance Grants (S-16-204-G)	To support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal	ACT119, SLH2015	N	\$ 72,015	\$ 2,045,000	\$ 2,481,500	\$ -	\$ (364,485)	\$ -
Earth Quake Hazard Reduction (S-14-207-G)	To deliver and increase awareness and education; to develop policies, tools, and products, and to implement programs or projects to support risk education and resilience activities	ACT134, SLH2013	N	\$ 1,389	\$ -	\$ 1,389	\$ -	\$ -	\$ -
Port Security Grant (S-14-208-G)	To directly support maritime transportation infrastructure security activities	ACT134, SLH2013	P	\$ 1,820	\$ -	\$ 1,820	\$ -	\$ -	\$ -
Port Security Grant (S-15-208-G)	To directly support maritime transportation infrastructure security activities	ACT122, SLH2014	P	\$ 8,829	\$ -	\$ 8,829	\$ -	\$ -	\$ -
Homeland Security Grant (S-14-209-G)	To build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas from terrorist acts and other types of emergencies or disasters	ACT134, SLH2013	N	\$ 20,242	\$ 28,880	\$ 49,122	\$ -	\$ -	\$ -
Homeland Security Grant (S-15-209-G)	To build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas from terrorist acts and other types of emergencies or disasters	ACT122, SLH2014	N	\$ 69,840	\$ 1,658,827	\$ 1,728,667	\$ -	\$ -	\$ -
Homeland Security Grant (S-16-209-G)	To build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas from terrorist acts and other types of emergencies or disasters	ACT119, SLH2015	N	\$ 36,994	\$ 2,868,006	\$ 2,905,000	\$ 1,604	\$ 1,604	\$ -

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Starbase (S-16-210-G)	To use the National Guard to provide military-based training, including supervised work experience in community service and conservation projects, to civilian youth who cease to attend secondary school after graduating so as to improve the life skills and employment potential of such youth	ACT119, SLH2015	P	\$ 166,225	\$ 135,111	\$ 135,111	\$ (166,225)	\$ -	\$ -
Pre-Disaster Mitigation (S-14-213-G)	To provide funding support to states and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards	ACT134, SLH2013	N	\$ 6,559	\$ -	\$ 6,559	\$ -	\$ -	\$ -
National Tsunami Hazard Mitigation (S-14-214-G)	To conduct meteorological training, education, professional development, and research and development on issues common to the hydrometeorological community	ACT134, SLH2013	N	\$ 3,622	\$ -	\$ 3,622	\$ -	\$ -	\$ -
National Tsunami Hazard Mitigation (S-16-214-G)	To conduct meteorological training, education, professional development, and research and development on issues common to the hydrometeorological community	ACT119, SLH2015	N	\$ 13,541	\$ 51,620	\$ 62,806	\$ -	\$ 2,354	\$ -
Hawaii Army National Guards (S-13-217-G)	To provide support to the Army National Guard (ARNG) for the construction of military facilities, real property improvements, design services and other projects authorized and directed by Congress or the Department of Defense	ACT106, SLH2012	P	\$ 61,275	\$ -	\$ -	\$ (61,275)	\$ -	\$ -
Hawaii Army National Guards (S-14-217-G)	To provide support to the Army National Guard (ARNG) for the construction of military facilities, real property improvements, design services and other projects authorized and directed by Congress or the Department of Defense	ACT134, SLH2013	P	\$ 545,089	\$ -	\$ 543,089	\$ -	\$ 2,000	\$ -

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Hawaii Army National Guards (S-15-217-G)	To provide support to the Army National Guard (ARNG) for the construction of military facilities, real property improvements, design services and other projects authorized and directed by Congress or the Department of Defense	ACT122, SLH2014	P	\$ 1,958,267	\$ -	\$ 1,867,299	\$ -	\$ 90,968	\$ -
Hawaii Army National Guards (S-16-217-G)	To provide support to the Army National Guard (ARNG) for the construction of military facilities, real property improvements, design services and other projects authorized and directed by Congress or the Department of Defense	ACT119, SLH2015	P	\$ 3,357,259	\$ 7,725,000	\$ 11,868,235	\$ 768,638	\$ (17,338)	\$ -
Hawaii Air National Guards (S-15-218-G)	To provide support to the Air National Guard (ANG) for the facilities operations & maintenance activities (FOMA). They include authorized facilities for leases, real property operations, real property maintenance and repair, environmental program management, hazardous waste management, natural resources actions, fire protection activities, natural and cultural resources management, and etc.	ACT122, SLH2014	P	\$ 2,516	\$ -	\$ -	\$ (2,516)	\$ -	\$ -
Hawaii Air National Guards (S-16-218-G)	To provide support to the Air National Guard (ANG) for the facilities operations & maintenance activities (FOMA). They include authorized facilities for leases, real property operations, real property maintenance and repair, environmental program management, hazardous waste management, natural resources actions, fire protection activities, natural and cultural resources management, and etc.	ACT119, SLH2015	P	\$ 235,340	\$ 950,000	\$ 731,776	\$ (445,827)	\$ 7,737	

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Youth Challenge Academy (S-15-219-G)	To use the National Guard to provide military-based training, include supervised work experience in community service and conservation projects, to civilian youth who cease to attend secondary school after graduating so as to improve the life skills and employment potential of such youth	ACT122, SLH2014	P	\$ -	\$ 386	\$ 386	\$ -	\$ -	\$ -
Youth Challenge Academy (S-16-219-G)	To use the National Guard to provide military-based training, include supervised work experience in community service and conservation projects, to civilian youth who cease to attend secondary school after graduating so as to improve the life skills and employment potential of such youth	ACT119, SLH2015	P	\$ 146,235	\$ 600,000	\$ 450,000	\$ (250,000)	\$ 46,235	\$ -
10/30/2004 Floods - PA (S-14-223-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 99	\$ -	\$ 99	\$ -	\$ -	\$ -
Urban Security Grant (S-15-226-G)	To build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas from terrorist acts and other types of emergencies or disasters for City & County of Honolulu	ACT122, SLH2014	N	\$ 99,245	\$ 332,560	\$ 431,805	\$ -	\$ -	\$ -
Urban Security Grant (S-16-226-G)	To build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas from terrorist acts and other types of emergencies or disasters for City & County of Honolulu	ACT119, SLH2015	N	\$ -	\$ 2,722,750	\$ 2,980,874	\$ -	\$ (258,124)	\$ -

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Civil Justice Corp Grant (S-14-234-G)	To help former youth offenders, ages 18-24, reconnect with their communities and find pathways to success through community service and education	ACT134, SLH2013	P	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -
Floods (S-14-269-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 44,265	\$ -	\$ 44,265	\$ -	\$ -	\$ -
March 2006 Flood - PA (S-14-292-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 11,420	\$ -	\$ 11,420	\$ -	\$ -	\$ -
Kiholo Bay Earthquake - PA (S-14-293-G)	To deliver and increase awareness and education; to develop policies, tools, and products, and to implement programs or projects to support risk education and resilience activities	ACT134, SLH2013	P	\$ 168,923	\$ 137,903	\$ 438,734	\$ -	\$ (131,908)	\$ -
Dec 4-7/2007 Storm/Surf/Flood/Mud (S-14-294-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 639	\$ -	\$ -	\$ -	\$ 639	\$ -

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Severe Storm/Flood Dec 10-16, 2008 - PA (S-14-295-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 95,642	\$ -	\$ 115,202	\$ -	\$ (19,559)	\$ -
March 11, 2011 Tsunami Waves - PV (S-14-296)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 117,544	\$ 200,000	\$ 915,295	\$ -	\$ (597,751)	\$ -
Severe Storm/Flood Mar 3-11, 2012 - PA (S-14-297-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT134, SLH2013	P	\$ 32,052	\$ -	\$ -	\$ -	\$ 32,052	\$ -
HDS - DOD TANF Funds (S-13-315-G)	To provide afterschool positive youth development programs that are designed to help at-risk and not at-risk youth, ages 10-19, statewide, focus on alternative activities, family strengthening, prevention & reduction of teen pregnancies/drug use	N/A	U	\$ 18,451	\$ -	\$ 18,451	\$ -	\$ -	\$ -
State & Local Implementation Grant (S-14-500-G)	To provide resources to assist regional, state, local, and tribal government entities as they plan for the nationwide public safety broadband network (PSBN) being developed by the First Responder Network Authority (FirstNet)	ACT134, SLH2013	P	\$ 11,571	\$ 117,950	\$ 121,943	\$ (7,578)	\$ -	\$ -

Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Homeland Security Grant (S-14-502-G)	It was setup in FY14 for Homeland Security Grant. But in FY15, it became a parent account for P funds	ACT134, SLH2013	P	\$ 124,897	\$ -	\$ 124,897	\$ -	\$ -	\$ -
Army National Guard MCCA (S-15-504-G)	To provide support to the Army National Guard (ARNG) for the construction of military facilities, real property improvements, design services and other projects authorized and directed by Congress or the Department of Defense	ACT122, SLH2014	P	\$ 49,327	\$ 168,638	\$ 49,327	\$ (168,638)	\$ -	\$ -
Tropical Storm Iselle 9/12/14 (S-15-505-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT122, SLH2014	P	\$ -	\$ 85,000	\$ 1,337,513	\$ -	\$ (1,252,513)	\$ -
PU'U O'O Lava Flow 11/3/14 (S-15-506-G)	To assist state and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	ACT122, SLH2014	P	\$ -	\$ 900,000	\$ 3,235,725	\$ -	\$ (2,335,725)	\$ -
National Tsunami Hazard Mitigation 8/29/14 (S-15-507-G)	To conduct meteorological training, education, professional development, and research and development on issues common to the hydrometeorological community	ACT122, SLH2014	P	\$ 5,099	\$ 23,472	\$ 28,571	\$ -	\$ -	\$ -



Department of Defense  
Non-General Funds

Table 11

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY17 Unencumbered Cash Balance</u>	<u>Estimated FY17 Revenues</u>	<u>Estimated FY17 Expenditures and Encumbrances</u>	<u>Estimated FY17 Net Transfers</u>	<u>Estimated FY17 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Hawaii County Multi-Hazard Mitigation Plan (S-16-509-G)	To provide funding support for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards	ACT119, SLH2015	P	\$ -	\$ 45	\$ 45	\$ -	\$ -	\$ -
Security Deposits - Use Permits (T-901-G)	To track revenues received from use of DOD facilities (gym, parking, billeting, and filming) and payments to OHA for its share by percentage	ACT178, SLH2006	T	\$ -	\$ 135,000	\$ 88,650	\$ 973,325	\$ 1,019,675	\$ -
HSVA Trust Fund (T-902-G)	For the use of the upkeep and beautification of the Hawaii State Veterans Cemetery	N/A	T	\$ -	\$ -	\$ -	\$ 16,429	\$ 16,429	\$ -
Accum Vacation & Sick Leave - Federal Projects (T-903-G)	Vacation and sick leave payout for Federally-funded employees	N/A	T	\$ -	\$ 60,000	\$ 48,000	\$ 1,114,842	\$ 1,126,842	\$ -
Asset Forfeiture Trust Account (T-905-G)	An educational program funded by United States Health and Human Services to educate and encourage youth to live a drug free life	N/A	T	\$ -	\$ -	\$ 300	\$ 122,953	\$ 122,653	\$ -
Tsunami & Hurricane Preparedness Efforts (T-906-G)	Install & maintain new siren warning system, update tsunami evacuation maps, construct additional emergency shelter space and retrofit existing public buildings to serve as emergency shelter, develop state wide residential safe room design standards, provide 24 hour watch capability in the Emergency Operation Center	N/A	T	\$ 162,045	\$ -	\$ -	\$ -	\$ 162,045	\$ -
OHA Ceded Lands Proceeds (T-907-G)	Payout to OHA for their share of the use of DOD facilities	ACT178, SLH2006	T	\$ -	\$ -	\$ 1,834	\$ 1,834	\$ -	\$ -
Major Disaster Trust (T-908-G)	To allow federal reimbursements for disaster relief to be deposited into this account before payments made to vendors	N/A	T	\$ -	\$ 450,000	\$ 420,000	\$ 366,993	\$ 396,993	\$ -

Department of Defense  
Vacancy Report as of November 30, 2016

Table 12

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110AA		5/19/2015		00005671	Office Assistant III	N	SR08	3	P	1.00	A	\$ 2,243	\$ 2,139		Y	1		
DEF110AA		11/16/2016		00006840	Janitor II	N	BC02	1	P	1.00	A	\$ 3,181	\$ 3,180		N			
DEF110AA		11/16/2016		00009549	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 3,450	\$ 3,422		N			
DEF110AA		11/16/2016		00015987	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 3,270	\$ 3,270		N			
DEF110AA				00017585	Tractor Operator	N	BC04	1	T	0.50	A / P	\$ 1,702			N			
DEF110AA		8/2/2016		00021740	General Laborer I	N	BC02	1	P	1.00	P	\$ 3,181	\$ 2,938		Y	1		
DEF110AA		10/1/2016		00027307	Administrative Services Officer	N	EM05	35	P	1.00	A	\$ 7,257	\$ 7,097		N			
DEF110AA		42644		00028636	Electrician I	N	BC01	13	P	1.00	A	\$ 4,427	\$ 4,339		N			
DEF110AA				00030003	Power Mower Operator I	N	BC03	1	T	0.50	A / P	\$ 1,636			N			
DEF110AA		42461		00036547	Human Resources Assistant V	N	SR13	63	P	1.00	A	\$ 4,327	\$ 4,327		Y	2		
DEF110AA		10/18/2016		00044478	General Laborer II	N	BC03	1	P	1.00	A	\$ 3,270	\$ 3,270		N			
DEF110AA		1/12/2013		00110149	Anti-Terrorism Planner II	Y	SRNA	13	T	1.00	N	\$ 8,732	\$ 4,623		Y	2		
DEF110AA		2/23/2016		00110630	Anti-Terrorism Planner I	Y	SRNA	13	T	1.00	A	\$ 4,490	\$ 4,062		N			
DEF110AA				00121265	Program Specialist IV	N	SRNA	13	T	1.00	P	\$ 4,160			Y	6		
DEF110AA		8/1/2016		00122089	Equipment Operator III	N	BC09	1	P	1.00	A	\$ 4,350	\$ -		N			
DEF110AA		8/1/2016		00122090	Equipment Operator II	N	BC06	1	P	1.00	A	\$ 3,536	\$ -		N			
DEF110AA		8/1/2016		00122093	General Laborer II	N	BC03	1	P	1.00	A	\$ 3,336	\$ -		N			
DEF110AA				00122181	Homeland Security Planner	Y	SRNA	0	T	1.00	P	\$ 6,666			N			
DEF110AA				00122182	Fusion Ctr Intelligence Analys	Y	SRNA	0	T	1.00	P	\$ 6,666			N			
DEF110AB				00005676	Office Assistant III	N	SR08	3	P	1.00	A	\$ 2,321			N			
DEF110AB		5/9/2015		00050388	Building Const Inspector II	N	SR19	3	P	1.00	P	\$ 3,450	\$ 3,422		N			
DEF110AB		9/19/2003		00110436	Facilities Planner Assistant	Y	SRNA	3	T	1.00	P	\$ 2,601	\$ 2,476		N			
DEF110AB		3/11/2016		00110724	Env'l Admin support Spclt	Y	SRNA	13	T	1.00	P	\$ 4,611	\$ 4,000		N			
DEF110AB				00112985	Engineering Technician VII	N	SR19	3	P	1.00	P	\$ 3,450			N			
DEF110AB		8/1/2015		00113016	Military Administrative Officer	Y	SRNA	0	T	1.00	A	\$ 3,511	\$ 3,511		N			
DEF110AB		6/1/2016		00116402	Compliance Manager-TSES	Y	SRNA	13	T	1.00	P	\$ 5,705	\$ 6,521		N			
DEF110AB		4/30/2011		00116403	Environmental Program Manager	Y	SRNA	13	T	1.00	P	\$ 5,974	\$ 4,276		N			
DEF110AB		6/20/2015		00116643	Conservation Program Manager	Y	SRNA	13	T	1.00	P	\$ 5,805	\$ 5,300		N			
DEF110AB		9/10/2016		00116846	Water Ecosystem/Quality Spclt	Y	SRNA	13	T	1.00	P	\$ 5,267	\$ 5,176		N			
DEF110AB				00117054	Air Conditioning Mechanic I	N	BC10	1	T	1.00	P	\$ 4,427			N			
DEF110AB		11/21/2009		00117354	Engineer V	N	SR26	13	P	1.00	A	\$ 4,810	\$ 2,769		N			
DEF110AB		10/17/2016		00117355	General Laborer I	N	BC02	1	P	1.00	N	\$ 3,181	\$ 3,180		N			
DEF110AB		10/17/2016		00117356	General Laborer I	N	BC02	1	P	1.00	N	\$ 3,181	\$ 3,180		N			
DEF110AB		1/1/2015		00117667	Env'l Admin Support Tech	Y	SRNA	3	T	1.00	P	\$ 3,406	\$ 3,275		N			
DEF110AB		10/1/2010		00117931	ITAM Coordinator	Y	SRNA	13	T	1.00	P	\$ 4,618	\$ 4,618		N			
DEF110AB		5/12/2016		00117933	Data Administrator (FMO)	Y	SRNA	3	T	1.00	P	\$ 3,328	\$ 3,328		N			
DEF110AB		5/23/2015		00119108	Building Const Inspector II	N	SR19	3	P	1.00	P	\$ 3,450	\$ 3,422		N			
DEF110AB		5/27/2014		00119368	GIS Specialist (FMO)	Y	SRNA	13	T	1.00	P	\$ 5,820	\$ 5,500		N			
DEF110AB		11/16/2016		00120527	Facility Management Rep I	Y	SRNA	3	P	1.00	P	\$ 3,669	\$ 3,000		N			
DEF110AB		2/20/2016		00120542	Design and Project Manager	Y	SRNA	13	P	1.00	P	\$ 6,024	\$ 5,500		N			
DEF110AB		3/1/2016		00120748	EMCS Assistant	Y	SRNA	3	T	1.00	P	\$ 3,605	\$ 3,000		N			
DEF110AB				00120847	Energy Project Manager	Y	SRNA	13	P	1.00	P	\$ 5,500			N			
DEF110AB				00120853	DLP Technician (RTSM)	Y	SRNA	3	P	1.00	P	\$ 3,792			N			
DEF110AB		7/1/2016		00121200	DLP Technician	Y	SRNA	3	T	1.00	P	\$ 2,452	\$ 3,325		N			
DEF110AC		10/1/2016		00009544	Janitor II	N	BC02	1	P	1.00	A / P	\$ 3,180	\$ 3,180		N			
DEF110AC		12/31/2015		00036337	Building Maintenance Worker I	N	BC09	1	P	1.00	A / P	\$ 4,264	\$ 3,712		N			
DEF110AC		12/28/2015		00121907	Electrician I	N	BC01	1	P	1.00	A / P	\$ 4,363	\$ -		N			
DEF110AC		12/28/2015		00121908	General Laborer I	N	BC02	1	P	1.00	A / P	\$ 2,997	\$ -		N			
DEF110AC		12/23/2015		00121910	Purchasing Technician I	N	SR11	3	P	1.00	A / P	\$ 2,519	\$ -		N			
DEF110AC		12/23/2015		00121912	Engineering Technician VII	N	SR19	3	P	1.00	A / P	\$ 3,636	\$ -		N			
DEF110AD		1/16/2016		00031187	Civil Defense Planner	N	SR24	13	P	1.00	A / N	\$ 4,684	\$ 4,276		N			
DEF110AD		9/16/2016		00036408	Radio Technician I	N	SR19	3	P	1.00	A / N	\$ 4,718	\$ 4,161		Y	2		
DEF110AD		12/16/2006		00100934	Engineer IV	N	SR24	13	P	1.00	A / N	\$ 4,502	\$ 4,446		Y	4		

Department of Defense  
 Vacancy Report as of November 30, 2016

Table 12

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110AD		1/1/2016		00101623	Civil Defense Training Officer	N	SR24	13	T	1.00	A / N	\$ 4,684	\$ 4,273		N			
DEF110AD		1/1/2015		00102887	Civil Defense Planner	N	SR24	13	P	1.00	A / N	\$ 4,684	\$ 4,625		N			
DEF110AD		7/30/2016		00116385	CD Grants Coordntr(EQ/Tsunam	Y	SRNA	3	T	1.00	P	\$ 2,912	\$ 2,800		Y	1		
DEF110AD		6/1/2005		00116833	EOP Typist	Y	SRNA	3	T	1.00	P	\$ 2,066	\$ 2,221		N			
DEF110AD		4/3/2014		00117593	CD/PDC Proj Coordinator	Y	SRNA	13	T	1.00	P	\$ 6,028	\$ 5,724		N			
DEF110AD		5/19/2016		00117807	EOC Warning Officer	Y	SRNA	3	T	1.00	A / N	\$ 3,448	\$ 3,420		N			
DEF110AD				00117813	DEPA Accountant	Y	SRNA	13	T	1.00	A / N	\$ 4,002			Y	9		
DEF110AD		2/15/2016		00117814	DEPA Clerk Typist	Y	SRNA	3	T	1.00	A/N	\$ 2,316	\$ 2,113		N			
DEF110AD		3/7/2015		00118318	Oct06KiholoBayEQProjectLeade	Y	SRNA	23	T	1.00	A / P	\$ 5,203	\$ 5,002		Y	6		
DEF110AD		5/11/2016		00118323	Oct06KiholoBayEQClkTypist	Y	SRNA	3	T	1.00	A / P	\$ 2,315	\$ 2,225		N			
DEF110AD				00118341	Information Technol Spclt IV	N	SR22	13	T	1.00	P	\$ 4,160			Y	3		
DEF110AD		12/1/2015		00118525	Oct06KiholoBayEQPlanner	Y	SRNA	13	T	1.00	A	\$ 4,683	\$ 4,276		N			
DEF110AD		4/1/2016		00118526	Oct06KiholoBayEQBldgInspecto	Y	SRNA	3	T	1.00	A	\$ 3,695	\$ 3,553		N			
DEF110AD				00119135	Building Const Inspector II	N	SR19	3	T	1.00	A	\$ 3,450			Y	4		
DEF110AD		6/30/2016		00121699	Clerical	Y	SRNA	3	T	1.00	A	\$ 2,314	\$ 2,225		N			
DEF110AD		4/14/2015		00121701	Disaster Assistance Accountant	Y	SRNA	13	T	1.00	A	\$ 3,651	\$ -		N			
DEF112VA		11/1/2016		00120276	Veterans Services Counselor II	N	SR18	13	P	1.00	A	\$ 3,644	\$ 3,497		N			
DEF114YC		10/7/2016		00102849	Shift Leader	Y	SRNA	0	T	1.00	A / P	\$ 3,229	\$ 3,250		N			
DEF114YC		9/17/2016		00102856	Placement Mentor Coordinator	Y	SRNA	0	T	1.00	A / P	\$ 3,072	\$ 2,803		N			
DEF114YC		7/6/2000		00102859	Shift Leader	Y	SRNA	0	T	1.00	A / P	\$ 3,815	\$ 2,597		N			
DEF114YC		9/13/2016		00102874	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 3,027	\$ 2,920		N			
DEF114YC				00120140	Instructor - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 3,167			N			
DEF114YC		2/23/2016		00120146	Case Manager	Y	SRNA	0	T	1.00	A / P	\$ 2,949	\$ 2,837		N			
DEF114YC		5/7/2016		00120147	R/P/M Assistant- Kulani	Y	SRNA	0	T	1.00	A / P	\$ 3,288	\$ 3,462		N			
DEF114YC		7/1/2016		00120155	Admin Asst -Kulani	Y	SRNA	0	T	1.00	A / P	\$ 3,069	\$ 2,728		N			
DEF114YC		11/7/2016		00120164	Assistant Shift Leader - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 3,107	\$ 2,920		N			
DEF114YC		7/9/2016		00120166	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 3,069	\$ 2,728		N			
DEF114YC		7/1/2016		00120168	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,949	\$ 2,837		N			
DEF114YC		7/1/2016		00120169	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,951	\$ 2,837		N			
DEF114YC		9/2/2016		00120174	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,840	\$ 2,837		N			
DEF114YC		8/15/2015		00120175	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 3,032	\$ 2,837		N			
DEF114YC		7/1/2015		00120176	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,949	\$ 2,837		N			
DEF114YC		7/1/2015		00120177	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,840	\$ 2,837		N			
DEF114YC		11/29/2016		00120180	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 2,840	\$ 2,837		N			
DEF114YC		10/15/2016		00120182	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,949	\$ 2,837		N			
DEF114YC				00120183	Cadre - Kulani	Y	SRNA	0	T	1.00	A / P	\$ 2,840						
DEF114YC				00121753	Counselor I	Y	SRNA	0	T	1.00	A / P	\$ 2,912						

Department of Defense  
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective Date Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted	Budgeted	Actual	Actual Salary	Occupied
										FTE	Salary	FTE		Hire (Y/N)
DEF110AA		11/16/2016	00005682	Building Maintenance Helper	N	BC05A	01	P	A	1.00	\$ 3,539.00	1.00	\$ 3,538.00	N
DEF110AA		11/1/2016	00007367	Engineer Technician V	C	SR15C	03	P	A	1.00	\$ 2,153.00	1.00	\$ 2,926.00	N
DEF110AA		10/3/2016	00008643	General Laborer I	N	BC02A	01	P	A / P	1.00	\$ 3,180.00	1.00	\$ 3,180.00	N
DEF110AA		4/1/2016	00014196	Human Resources Assistant V	N	SR13I	63	P	A	1.00	\$ 3,729.00	1.00	\$ 3,699.00	N
DEF110AA			00021740	General Laborer I	N	BC02A	01	P	P	1.00	\$ 3,181.00	1.00		Y
DEF110AA			00036547	Human Resources Assistant V	N	SR11A	63	P	A	1.00	\$ 4,327.00	1.00		Y
DEF110AA			00110149	Anti-Terrorism Planner II	Y	SRNA	00	T	P	1.00	\$ 8,732.00	1.00		Y
DEF110AA		10/10/2016	00112969	Military Support&Leg Aff Offcr	Y	SRNA	00	P	A	1.00	\$ 8,500.00	1.00	\$ 9,867.41	N
DEF110AA		8/16/2016	00117900	Chief Information Officer	Y	SRNA	00	T	A	1.00	\$ 7,148.00	1.00	\$ 7,099.00	N
DEF110AA		3/16/2016	00118135	General Laborer II	N	BCO3A	01	P	A	1.00	\$ 3,270.00	1.00	\$ 3,143.00	N
DEF110AA		2/23/2016	00118366	CD Programs Officer	Y	SRNA	13	P	A	1.00	\$ 5,725.00	1.00	\$ 5,626.00	N
DEF110AA			00121265	Program Specialist IV	N	SR22C	13	T	P	1.00	\$ 4,160.00	1.00		Y
DEF110AA		1/1/2016	00121598	Cybersecurity Resil Prgm Cnslr	Y	SRNA	13	T	A	1.00	\$ 10,833.00	1.00	\$ 10,834.00	N
DEF110AA		1/16/2016	00121924	Administrator, HLS	Y	SRNA	23	P	A	1.00	\$ 8,056.00	1.00	\$ 7,917.00	N
DEF110AA		10/18/2016	00122088	Building Maintenance Worker I	N	BC09A	01	P	A	1.00	\$ 2,175.00	1.00	\$ 4,264.00	N
DEF110AA		10/17/2016	00122091	General Laborer II	N	BC03A	01	P	A	1.00	\$ 3,336.00	1.00	\$ 3,270.00	N
DEF110AA		10/17/2016	00122092	General Laborer II	N	BC03A	01	P	A	1.00	\$ 3,336.00	1.00	\$ 3,270.00	N
DEF110AA		11/16/2016	00122094	General Laborer II	N	BC03A	01	P	A	1.00	\$ 3,336.00	1.00	\$ 3,270.00	N
DEF110AA		8/1/2016	00122183	Photojournalist/Videographer	Y	SRNA	00	P	A	1.00	\$ 4,284.00	1.00	\$ 4,253.75	N
DEF110AB		2/16/2016	00030831	Building Maintenance Worker I	N	BC09A	01	P	A	1.00	\$ 4,264.00	1.00	\$ 4,098.00	N
DEF110AB		9/16/2016	00121197	DLC Site Administrator	Y	SRNA	03	T	P	1.00	\$ 3,325.00	1.00	\$ 3,529.00	N
DEF110AC		11/1/2016	00035170	General Laborer I	N	BC02A	01	P	A / P	1.00	\$ 3,180.00	1.00	\$ 3,180.00	N
DEF110AC		4/11/2016	00049564	General Laborer II	N	BC03A	01	P	A / P	1.00	\$ 3,271.00	1.00	\$ 3,206.00	N
DEF110AC		11/21/2016	00050392	General Laborer I	N	BC02A	01	P	A / P	1.00	\$ 3,180.00	1.00	\$ 3,180.00	N
DEF110AC		10/19/2016	00120290	STARBASE Deputy	Y	SRNA	13	T	P	1.00	\$ 3,976.00	1.00	\$ 3,630.00	N
DEF110AD		5/16/2016	00008701	Public Information Officer	N	SR24C	13	P	A	1.00	\$ 4,684.00	1.00	\$ 4,603.00	N
DEF110AD			00036408	Radio Technician I	N	SR19A	03	P	A / N	1.00	\$ 4,718.00	1.00		Y
DEF110AD		9/16/2016	00047519	Information Technology - Band B	N	SR22G	13	P	A	1.00	\$ 4,160.00	1.00	\$ 4,786.00	N
DEF110AD			00100934	Engineer IV	N	SR22	13	P	A / P	1.00	\$ 4,502.00	1.00		Y
DEF110AD			00116385	CD Grants Coordntr(EQ/Tsunami)	Y	SRNA	03	T	P	1.00	\$ 2,912.00	1.00		Y
DEF110AD		4/1/2016	00117810	EOC Warning Officer	Y	SRNA	03	T	A / N	1.00	\$ 3,448.00	1.00	\$ 3,420.00	N
DEF110AD			00117813	DEPA Accountant	Y	SRNA	13	T	A / N	1.00	\$ 4,002.00	1.00		Y
DEF110AD		10/1/2016	00117816	DEPA Public Relations Officer	Y	SRNA	13	T	A	1.00	\$ 4,503.00	1.00	\$ 4,603.00	N
DEF110AD		10/1/2016	00117817	DEPA Public Relations Asst	Y	SRNA	13	T	A	1.00	\$ 4,684.00	1.00	\$ 3,497.00	N
DEF110AD			00118318	Oct06KiholoBayEQProjectLeader	Y	SRNA	73	T	A/P	1.00	\$ 5,203.00	1.00		Y
DEF110AD		5/2/2016	00118322	Oct06KiholoBayEQAccountant	Y	SRNA	13	T	A/P	1.00	\$ 4,184.00	1.00	\$ 3,750.00	N
DEF110AD			00118323	Oct06KiholoBayEQClkTypist	Y	SRNA	03	T	A/P	1.00	\$ 2,315.00	1.00		Y
DEF110AD			00118341	Information Technol Spclt IV	N	SR22C	13	T	P	1.00	\$ 4,160.00	1.00		Y

Department of Defense  
Positions Filled from July 1, 2015 to November 30, 2016

Table 13

Prog ID	Sub-Org	Effective	Position	Position Title	Exempt	SR Level	BU Code	T/P	MOF	Budgeted	Budgeted	Actual	Actual Salary	Occupied
		Date	Number							FTE	Salary	FTE		by 89 Day
		Filled			(Y/N)									Hire (Y/N)
DEF110AD		7/5/2016	00118684	Janitor II	N	BC02A	01	T	A / P	0.50	\$ 1,590.00	0.50	\$ 1,559.00	N
DEF110AD		11/16/2016	00118993	Warehouse Worker	N	BC04A	01	T	A	1.00	\$ 3,402.00	1.00	\$ 3,402.00	N
DEF110AD			00119135	Building Const Inspector II	N	SR19A	03	T	A	1.00	\$ 3,450.00	1.00		Y
DEF112VA		11/1/2016	00121246	Veterans Services Counselor III	N	SR20C	13	P	A	1.00	\$ 4,231.00	1.00	\$ 3,779.00	N
DEF114YC		9/13/2016	00102848	Assistant Commandant	Y	SRNA	00	T	A / P	1.00	\$ 3,017.00	1.00	\$ 3,720.00	N
DEF114YC		1/11/2016	00102852	Instructor I, YCA	Y	SRNA	00	T	A / P	1.00	\$ 3,360.00	1.00	\$ 3,136.00	N
DEF114YC		7/5/2016	00102855	Instructor I, YCA	Y	SRNA	00	T	A / P	1.00	\$ 3,265.00	1.00	\$ 3,152.00	N
DEF114YC		3/18/2016	00102857	Counselor I, YCA	Y	SRNA	00	T	A / P	1.00	\$ 3,263.00	1.00	\$ 3,136.00	N
DEF114YC		9/9/2016	00102858	Commandant	Y	SRNA	00	T	A / P	1.00	\$ 3,683.00	1.00	\$ 3,750.00	N
DEF114YC		11/15/2016	00102860	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 3,027.00	1.00	\$ 2,934.00	N
DEF114YC		9/9/2016	00102862	Assistant Shift Leader	Y	SRNA	00	T	A / P	1.00	\$ 3,272.00	1.00	\$ 3,060.00	N
DEF114YC		10/25/2016	00102865	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 3,181.00	1.00	\$ 2,934.00	N
DEF114YC		9/13/2016	00102868	Assistant Shift Leader	Y	SRNA	00	T	A / P	1.00	\$ 3,512.00	1.00	\$ 3,060.00	N
DEF114YC		11/4/2016	00102879	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 2,905.00	1.00	\$ 2,934.00	N
DEF114YC		8/29/2016	00102881	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 2,941.00	1.00	\$ 2,934.00	N
DEF114YC		7/19/2016	00108102	Placement Mentor Coordinator	Y	SRNA	00	T	A / P	1.00	\$ 3,072.00	1.00	\$ 2,850.00	N
DEF114YC		1/15/2016	00118206	Career Exploration Counselor	Y	SRNA	00	T	A / P	1.00	\$ 4,164.00	1.00	\$ 3,610.00	N
DEF114YC		7/1/2016	00119129	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 3,289.00	1.00	\$ 2,934.00	N
DEF114YC		10/7/2016	00119130	Nurse	Y	SRNA	00	T	A / P	1.00	\$ 3,413.00	1.00	\$ 3,114.00	N
DEF114YC		10/4/2016	00120141	Career Explor Counselor-Kulani	Y	SRNA	00	T	A / P	1.00	\$ 3,651.00	1.00	\$ 3,510.00	N
DEF114YC		11/7/2016	00120142	Counselor - Kulani	Y	SRNA	00	T	A / P	1.00	\$ 3,288.00	1.00	\$ 3,162.00	N
DEF114YC		5/7/2016	00120144	Asst Mentor Coordinator-Kulani	Y	SRNA	00	T	A / P	1.00	\$ 2,949.00	1.00	\$ 3,162.00	N
DEF114YC		2/22/2016	00120148	Admin Asst (Case Mgr)-Kulani	Y	SRNA	00	T	A / P	1.00	\$ 2,949.00	1.00	\$ 2,837.00	N
DEF114YC		10/11/2016	00120149	Medical Asst - Kulani	Y	SRNA	00	T	A / P	1.00	\$ 3,288.00	1.00	\$ 3,162.00	N
DEF114YC		7/18/2016	00120151	MIS Specialist - Kulani	Y	SRNA	00	T	A / P	1.00	\$ 3,791.00	1.00	\$ 3,510.00	N
DEF114YC		8/4/2016	00120153	Case Mgr (Recruit Asst)	Y	SRNA	00	T	A / P	1.00	\$ 2,848.00	1.00	\$ 3,040.00	N
DEF114YC		9/12/2016	00120162	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 3,107.00	1.00	\$ 2,934.00	N
DEF114YC		7/1/2016	00120163	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 2,992.00	1.00	\$ 2,934.00	N
DEF114YC		9/21/2016	00120167	Cadre - Kulani	Y	SRNA	00	T	A / P	1.00	\$ 2,949.00	1.00	\$ 2,837.00	N
DEF114YC		10/3/2016	00120171	Cadre - Kulani	Y	SRNA	00	T	A / P	1.00	\$ 3,063.00	1.00	\$ 2,837.00	N
DEF114YC		9/9/2016	00120178	Operations Chief	Y	SRNA	00	T	A / P	1.00	\$ 2,840.00	1.00	\$ 3,700.00	N
DEF114YC		7/1/2016	00120179	Cadre	Y	SRNA	00	T	A / P	1.00	\$ 2,840.00	1.00	\$ 2,934.00	N

Positions Established by Acts other than the State Budget as of November 30, 2016

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Establishe d</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
DEF110	AA	2/20/2015	ACT 129, SLH 2014*	121598	Cybersecurity Coordinator	Y	SRNA	0	T	A	1.00	\$ 130,000	Y	
DEF112	VA		ACT 209, SLH 2016**	98801G	Veterans Services Counselor IV	N	SR22	13	P	A	1.00	\$ 50,772	N	

\*Included in FY 2017 Budget

\*\* Included in FB 2017-2019 Budget request

Department of Defense  
Overtime Expenditure Summary

Table 15

Prog ID	Sub-Org	Program Title	MOF	FY16 (actual)			FY17 (estimated)			FY18 (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
DEF110	AA	Amelioration of Physical Disasters	A	\$3,993,450	\$176,519	4.4%	\$6,572,424	\$ -	0.0%	\$6,837,674	\$ -	0.0%
DEF110	AB	Amelioration of Physical Disasters	A	\$7,246,828	\$ 1,876	0.0%	\$6,368,429	\$ -	0.0%	\$6,456,226	\$ -	0.0%
DEF110	AC	Amelioration of Physical Disasters	A	\$1,081,247	\$ 1,876	0.2%	\$1,992,499	\$ -	0.0%	\$1,997,697	\$ -	0.0%
DEF110	AD	Amelioration of Physical Disasters	A	\$3,899,968	\$ 77,050	2.0%	\$4,353,927	\$ -	0.0%	\$4,652,212	\$ -	0.0%
DEF112	VA	Services to Veterans	A	\$1,200,300	\$ 22,935	1.9%	\$1,375,290	\$ -	0.0%	\$1,396,062	\$ -	0.0%
DEF114	YC	Hawaii National Guard Youth Challenge Academy	A	\$4,583,150	\$ 12,463	0.3%	\$4,149,093	\$ -	0.0%	\$4,236,970	\$ -	0.0%

Department of Defense  
Active Contracts as of December 1, 2016

Table 16

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
DEF112	A	\$ 595,234	O	\$ 780,680.00	\$ 184,200.00	7/1/2012	7/1/2012	Polyguard, LLC, dba Polyguard & Co.	CA-1217, Polypropylene Burial vaults for the Hawaii State Veterans Cemetery (Division: OVS)	Contract is monitored by the division's Project Manager	N	G	
DEF110	P	\$ 87,900	O	\$ 87,900.00	\$ -	12/7/2012	12/7/2012	Dynamic Planning & Response, LLC	CA-1308, Design Support for DOD Strategy Development and Design Team Training (Division: HIEMA)	Contract is monitored by the division's Project Manager	N	S	
DEF110	P	\$ 6,962,447	M	\$ 8,118,983.56	\$ 1,109,243.88	9/30/2013	10/1/2013	Alii Security Systems, Inc.	CA-1327, Security Guard Services for Oahu & Hawaii Facilities (Division: HIARNG)	Contract is monitored by the division's Project Manager	N	S	
DEF110	P	\$ 55,924	M	\$ 62,624.17	\$ 6,046.48	4/1/2014	5/1/2014	EOH Enterprises, LLC dba Envision Networked Solutions	CA-1408, VOIP Phone Services for Youth Challenge Academy Locations on Oahu & Hawaii (Division: YCA)	Contract is monitored by the division's Project Manager	N	S	
DEF112	A	\$ 800,457	M	\$ 1,199,300.28	\$ 368,003.63	7/1/2014	7/1/2014	First Quality Building & Design dba First Quality Environmental	CA-1412, Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe (Division: OVS)	Contract is monitored by the division's Project Manager	N	S	
DEF114	P	\$ 760,817	M	\$ 1,087,374.00	\$ 299,346.32	10/15/2014	11/1/2014	Dongyuan Food Service, LLC	CA-1413, Furnish Prepared Meals for the Youth Challenge Academy in Hilo (Division: YCA)	Contract is monitored by the division's Project Manager	N	S	
DEF110	P	\$ 372,850	M	\$ 461,549.04	\$ 60,628.54	9/1/2014	10/24/2014	EMPICO dba Jani-King Hawaii	CA-1417, Custodial Services for Armed Forces Readiness Center at Keaukaha Military Reservation, Hilo (Division: HIARNG)	Contract is monitored by the division's Project Manager	N	S	
DEF110	P	\$ 320,572	M	\$ 387,118.80	\$ 65,871.00	10/1/2014	10/27/2014	Diversified Exterminators/ Terminix Internatioinal Co, LP, dba Diversified Exterminators	CA-1427, Pest Management Services, Oahu HIARNG Facilities (Division: HIARNG)	Contract is monitored by the division's Project Manager	N	S	
DEF114	P	\$ 845,749	M	\$ 1,319,950.19	\$ 451,941.75	7/1/2015	7/1/2015	Nippon Food Takeout & Catering, Inc.	CA-1513, Furnish Prepared meals for Youth Challenge Academy, Kalaeloa (Division: YCA)	Contract is monitored by the division's Project Manager	N	S	
DEF110	P	\$ -	M	\$ 140,919.60	\$ 140,919.60	10/1/2016	10/1/2016	Honolulu Disposal Service, Inc.	CA-1607, ARNG & HYCA Refuse Collection & Disposal for Various Locations on Oahu (Division: HIARNG)	Contract is monitored by the DOD Engineering Office	N	S	
DEF110	P	\$ 8,806	M	\$ 105,674.16	\$ 96,867.98	10/1/2016	10/1/2016	Honolulu Disposal Service, Inc.	CA-1609, ANG Refuse Collection & Disposal for JBPHH & Kalaeloa (Division: HIANG)	Contract is monitored by the division's Project Manager	N	S	



Department of Defense  
Capital Improvements Program (CIP) Requests

Table 17

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
DEF 110	1	1	0	0	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	C	\$ 3,000,000	\$ 3,000,000
DEF 114	2	2	20	43	YCA B1786 AND B1787 RAILING REPLACEMENT AND OTHER IMPROVEMENTS, KALAELOA, OAHU	C	\$ 800,000	\$ -
DEF 110	2	4	23	43	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	C	\$ 2,817,000	\$ 1,510,000
DEF 110	2	4	20	43	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	P	\$ 7,740,000	\$ 4,505,000
DEF 110	3	5	20	43	ENERGY RESILIENCY AND PHYSICAL SECURITY PROJECTS FOR HIARNG FACILITIES, STATEWIDE	C	\$ 170,000	\$ 1,580,000
DEF 110	3	5	20	43	ENERGY RESILIENCY AND PHYSICAL SECURITY PROJECTS FOR HIARNG FACILITIES, STATEWIDE	P	\$ 750,000	\$ 5,750,000
DEF 110	4	6	9	19	OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU	C	\$ 81,000	\$ 724,000
DEF 110	5	7	9	19	FORT RUGER STATE MOTOR POOL, ABOVE GROUND FUEL STORAGE TANK, OAHU	C	\$ 36,000	\$ 201,000
DEF 110	7	9	0	0	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE	C	\$ 2,499,000	\$ 2,499,000
DEF 110	7	9	0	0	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE	N	\$ 1,000	\$ 1,000
DEF 110	9	11	1	2	COMBINED SUPPORT MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII	C	\$ 2,850,000	\$ 172,000
DEF 110	9	11	1	2	COMBINED SUPPORT MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII	P	\$ 2,599,000	\$ 1,714,000
DEF 110	10	12	9	19	EMERGENCY FIBER OPTIC CABLE SYSTEM FOR DOD DIAMOND HEAD OPERATION CENTERS, OAHU	C	\$ 107,000	\$ 773,000
DEF 110	11	13	9	19	BIRKHIMER TUNNEL ADA RESTROOM IMPROVEMENTS, OAHU	C	\$ 500,000	\$ -
DEF 110	15	17	9	19	HAWAII STATE FUSION CENTER, OAHU	C	\$ 141,000	\$ 1,616,000

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>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
(none)	(none)	(none)	(none)	(none)	(none)

Department of Defense  
Program ID Sub-Organizations

Table 19

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
DEF110	AA	Departmental Administration	i) Provides administratives and backup services to the Divisions. ii) Office of Homeland Security provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense
DEF110	AB	Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters. iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
DEF110	AC	Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters. iii) To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
DEF110	AD	Hawaii Emergency Management Agency	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
DEF112	VA	Office of Veterans Affairs	Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
DEF114	YC	Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.

Department of Defense  
Organization Changes

Table 20

<u>Year of Change</u> <u>FY18/FY19</u>	<u>Description of Change</u>
Completed FY 2016	Reorganization of the Administrative Services Office. Updated charts to reflect current working structures, supervisory relationships, added and deleted positions as necessary and provides current position titles.
Completed FY 2016	Reorganization of the Office of Veterans Services. Updated charts to organize and add new Counselors and other positions gained in the program over several years. Also reflects the movement of several maintenance positions out to the Engineering Office (HIENG) for consolidation of resources.
Pending final approval, anticipated FY 2017.	Reorganization of the present Facilities Management Office and its subordinate Environmental Branch in the Engineering Office to transfer out to the Hawaii Army National Guard Division (HIARNG) as the new Construction and Facilities Management Branch (CFMB). This proposal is required to formally organize these programs to reflect their operations under the HIARNG. This formal reorganization is also required to redescribe and convert exempt project positions to state civil service status.
Pending final approval anticipated FY 2017.	Reorganization of the Office of the Adjutant General (TAG), Hawaii Emergency Management Agency (HIEMA), and Office of Homeland Security (OHS) to reflect the current operations. The TAG has been updated to reflect the new OHS and renamed HIEMA, and other changes of positions in TAG's Office. The OHS was established per Act 175, SLH 2013 and is formally organized out of the former State Civil Defense Division into its own Office. The HIEMA was established and renamed (formerly State Civil Defense) per Act 111, SLH 2014 and this proposal reflects these changes. The proposed HIEMA organization's new structure conforms with the Incident Command System (ICS) promulgated by FEMA, and reflects the conversion of exempt project positions to state civil service status, and supervisory changes.
Pending final approval anticipated FY 2017.	Reorganization of the Youth Challenge Academy (YCA) to reflect the current working structures; supervisory relationships; added and deleted positions, transferred positions, and update of current position titles. The Academy program is funded through the Master Youth Cooperative Agreement (MYCA) controlled by the Army National Guard. This reorganization is needed to conform to the National Guard Bureau's Manning Model which governs all of the personnel staffing for the YCA programs nationwide.

Department of Defense  
Organization Changes

Table 20

In progress,  
pending revisions  
and final proposal  
to be submitted to  
B&F and DHRD.  
Final approval  
anticipated FY  
2017.

Reorganization of the Engineering Office (HIENG), Hawaii Army National Guard Division (HIARNG) and Hawaii Air National Guard Division (HIANG) to reflect the current working structures. In HIENG, this proposal reflects the transfer out of the proposed CFMB (see third item listed above), and the transfer in of several maintenance positions from other DOD divisions for consolidation of resources. Also reflects a new Engineering and Land Management Services Branch and updated Maintenance Branch. The Hawaii Army National Guard Division (HIARNG) is reorganized to reflect the current working structures, supervisory relations and movement of positions into and out of this Division. Similarly, the Hawaii Air National Guard Division (HIANG) is reorganized to update its structure to reflect its current operations, addition, deletion and transfer of positions.