

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

January 9, 2018

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 eight 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. The Department does not have any significant conditions affecting our ability to meet our state mission.

C. Federal Funds: The Department’s Federal funds budget is \$84.0 million with a \$105.4 million total operating budget for FY2019. 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 and we are requesting a reduction on budget ceiling at \$28.0 million to reflect the FY19 anticipated grant revenues for Office of Homeland Security. These anticipated federal funds currently total \$6.7 million:

CFDA No.	Federal Award Title	FY19 Anticipated
97.056	Port Security Grant Program	\$ 1,000,000
97.067	Homeland Security Grant	\$ 4,000,000
111.549	Urban Areas Security Grant	\$ 700,000
11.549	State and Local Implementation Grant Program	\$ 1,000,000

D. The Department of Defense prioritizes its budget requests based on our ability to meet mission requirements and safety of our personnel and the people of Hawaii. Upon receipt of the Department of Budget and Finance’s Finance Memorandum 17-12 for supplemental budget preparation, the DOD takes the following actions:

1) ASO requests all programs to create and submit Operating Budget and Capital Improvement Project requests that meet the DB&F budget policies and guidelines.

2) ASO receives all program requests and reviews, clarifies and corrects all submissions, as needed.

Operating and CIP budget requests are recommended in priority order for the TAG’s review, modification and approval.

- 3) Final prioritized budget requests are compiled and submitted to B&F for review and approval by the submission deadline.
- 4) B&F questions and comments are fielded and responded to. B & F budget recommendations are received.
- 5) Appeal to Governor's Office made for budget requests denied or amended by B&F, as required.
- 6) Approved budget requests are finalized and submitted to B&F for Legislative submittal by submission deadlines.

E. Major Adjustments contained in the budget request:

- Item 2. Increase in funding for the Youth Challenge Academy to provide for an \$18,000 per cadet program. Currently YCA is budgeted at a \$17,000 per cadet level.
- Item 3. Add 1.00 permanent Homeland Security Fusion Center Director position.
- Item 4. Add 1.00 permanent Electrician I position for the Engineering Office.
- Item 5. Provide \$146,200 for renovation and relocation costs for the Homeland Security Office.
- Item 6. Add 4.00 permanent positions (Electrician I, Air Conditioning Mechanic I, Plumber I, and General Laborer II) to provide repair and maintenance services at the HIANG facility at Hickam.
- Item 8. Provide \$912,000 for high priority facilities special maintenance projects to be managed by the Engineering Office.
- Item 9. Provide \$238,000 to the HIEMA to support its Emergency Operations Center.
- Item 10. Add 1.00 temporary position to support the Homeland Security Office SCIF (Secret Compartmented Installation Facility) program.
- Item 12. Provide \$150,000 for IT infrastructure costs for the HIEMA Operations Support Facility.
- Item 15. Provide authorization for the KOA program's two temporary positions and interdepartmental transfer (U) funding from the Department of Health.
- Item 17. Provide funds for the Office of Veterans Services overtime costs due to ceremonies held on holidays.
- Item 19. Add \$200,000 for the Office of Veterans Services to repair water tanks.
- Item 21. Reduce by \$14 M the Homeland Security Office's federal (N) and other federal (P) funds budget ceilings due to reduced funding available.
- Items 22 - 29. Housekeeping requests to either correct means of financing (MOF) full time equivalent (FTE) percentages or Program ID Org codes to properly reflect the positions' funding and organizational placements in the department.

F. Highlights of the Executive CIP Budget Request: The Department requested four (4) Capital Improvement Projects totaling \$4,920,000 in GO Bonds for FY19.

- 1) In priority, our first CIP project is the OPERATIONS SUPPORT CENTER ROOF (Bldg 303) for the Hawaii Emergency Management Agency (HIEMA). This project adds \$724,000 in construction to replace the roof of the State Emergency Operation Center's Operations Support Center in Bldg 303, located in Diamond Head Crater. The design for this project was provided in FY18 and construction funds are required to complete the project in FY19 (scheduled to start construction in February 2019).
- 2) Our second CIP priority is the Fort Ruger Building 306 and 306A Hurricane Hardening project at the department's Headquarters near Diamond Head Crater. This project adds \$1,330,000 in design and construction to retrofit Buildings 306 and 306A to withstand a Category 3 Hurricane and install a

new Emergency Generator. This is critical because these building support the HING Joint Staff and Joint Task Force, as well as the department's supporting staff which are critical in conducting National Guard Domestic Operation in support of state disasters and emergencies. Design is on-going and construction is anticipated to start in 2018.

- 3) Our third CIP priority is the Birkhimer Emergency Operating Center Modernization project in Diamond Head Crater. This project will modernize and expand the state's Emergency Operating Center. The initial request is for \$1,250,000 in planning and design funds. The department has already conducted a feasibility study and looked at several alternatives and different sites, and it has determined that modernizing and expanding the existing EOC at its current location is the most feasible and cost effective means to ensure the state EOC is in the right location and equipped to support the state in an emergency or disaster
- 4) The last CIP request is the Hawaii State Fusion Center project at the Department's headquarters near Diamond Head. This project will create a secure information facility and renovations for the department's Office of Homeland Security division. This project will create a secure room for reviewing top secret information that will help the OHLS division and the Hawaii State Fusion Center which is currently being supported by the High Intensity Drug Trafficking Area (HIDTA) at Restaurant Row, and HIDTA does not have a secure information facility nor a JWICS (Joint Worldwide Intelligence Communications System) node that can receive secret and top secret information. This project adds \$1,616,000 in construction funds. The design of this project is scheduled to be completed at the end of 2018 and construction funds are needed in 2019.

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

For: 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 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.		
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 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.		

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>
		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. 2. Provided counseling, information and referral services to veterans and dependents. 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.	DEF112	Chapter 363, HRS

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>
		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 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 20,390,140	\$ (1,579,010)		\$ 18,811,130	A
\$ 24,759,428			\$ 24,759,428	N
\$ 88,913,255			\$ 88,913,255	P
			\$ -	
\$ 134,062,823	\$ (1,579,010)	\$ -	\$ 132,483,813	Total
Fiscal Year 2019				
Act 49/17 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 19,262,141		\$ 1,890,583	\$ 21,152,724	A
\$ 24,759,428	\$ (14,000,000)		\$ 10,759,428	N
\$ 87,154,155	\$ (14,000,000)	\$ 76,987	\$ 73,231,142	P
		\$ 237,500	\$ 237,500	U
			\$ -	
\$ 131,175,724	\$ (28,000,000)	\$ 2,205,070	\$ 105,380,794	Total

Department of Defense
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 49/17 (FY19)			Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
DEF110	Amelioration of Physical Disasters	A	132.35	41.50	\$15,570,569	134.00	43.50	\$17,172,762	10.29%
DEF110	Amelioration of Physical Disasters	N	9.50	14.00	\$24,759,428	9.50	14.00	\$10,759,428	-56.54%
DEF110	Amelioration of Physical Disasters	P	92.15	45.50	\$81,569,768	95.50	45.50	\$67,592,179	-17.14%
DEF110	Amelioration of Physical Disasters	U					2.00	\$ 237,500	#DIV/0!
DEF112	Services to Veterans	A	28.00		\$ 1,991,572	28.00		\$ 2,214,072	11.17%
DEF112	Services to Veterans	P			\$ -				#DIV/0!
DEF114	Hawaii National Guard Youth Challenge Academy	A		26.75	\$ 1,700,000		26.00	\$ 1,765,890	3.88%
DEF114	Hawaii National Guard Youth Challenge Academy	P		77.25	\$ 5,584,387		78.00	\$ 5,638,963	0.98%

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		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF110	AA	State matching fund for Homeland Security programs	A			\$ 1,251,500						
DEF114	YC	YCA Program Increase Funding	A			\$ 100,000			\$ 100,000			\$ 100,000
DEF114	YC	YCA Program Increase Funding	P			\$ 300,000						\$ 300,000
DEF114	YC	YCA Program Increase Funding (transfer from Other Current Expense to fund the increased program expenses)	P									\$ (300,000)
DEF110	AA	HSFC Director position #98301G	A	1.00		\$ 95,000		1.00	\$ 95,000		1.00	\$ 95,000
DEF110	AA	New Electrician I for Engineering Office	A	1.00		\$ 62,556	1.00		\$ 62,556	1.00		\$ 62,556
DEF110	AA	New Electrician I for Engineering Office (transfer from Other Current Expesne to fund Payroll)	A						\$ (27,556)			\$ (27,556)
DEF110	AA	Homeland Security Office Renovation and Relocation	A			\$ 146,200			\$ 146,200			\$ 146,200
DEF110	AC	Manpower Increase and Update HIANG	A	1.00		\$ 26,216				1.00		\$ 26,216
DEF110	AC	Manpower Increase and Update HIANG (transfer from Other Current Expense to fund Payroll)	A									\$ (26,216)
DEF110	AC	Manpower Increase and Update HIANG	P	3.00		\$ 125,834				3.00		\$ 125,834
DEF110	AC	Manpower Increase and Update HIANG (transfer from Other Current Expense to fund Payroll)	P									\$ (125,834)
DEF110	AA	Homeland Security Operation Planner V position #95001G, MOF changed from N to A	A	1.00		\$ 57,168						
DEF110	AA	Homeland Security Operation Planner V position #95001G, MOF changed from N to A	N	(1.00)		\$ (128,000)						
DEF110	AA	HIENG Special Maintenance on DoD State Buildings	A			\$ 967,000			\$ 912,000			\$ 912,000
DEF110	AD	Emergency Operations Center Support	A			\$ 238,000			\$ 238,000			\$ 238,000
DEF110	AA	Personnel & Support to SCIF Construction (SSO)	A		1.00	\$ 315,000					1.00	\$ 40,000
DEF110	AD	HIEMA Convert Temp position for CIP Statewide Siren Modernization project	A		1.00	\$ 53,100						
DEF110	AD	HIEMA Operations Support Facility IT Instructure	A			\$ 150,000			\$ 150,000			\$ 150,000
DEF110	AA	New General Funded Engineer IV for HIENG	A	1.00		\$ 59,616						
DEF110	AB	Delete Temp Position Federally Funded Engineer IV	P	(1.00)		\$ (81,235)						
DEF110	AA	Convert Temp positions for Kokua Ohana Aloha (KOA) project and to include KOA project in the Budget	U		2.00	\$ 237,500					2.00	\$ 237,500
DEF112	VA	Fire Sprinkler Valve Replacement	A			\$ 25,000						
DEF112	VA	Funding for Overtime Payment and State Active Duty for Governor's ceremonies	A			\$ 45,000						\$ 22,500

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		
					FY19		FY19		FY19		FY19
DEF110	AA	HIENG Motor Vehicles Replacement	A		\$ 110,000						
DEF112	VA	Water Tank Repairs	A		\$ 200,000		\$ 200,000			\$ 200,000	
DEF110	AC	Purchase of Lawnmowers	A		\$ 50,000						
DEF110	AA	Reduction in HLS Fed budget ceiling	N		\$ (14,000,000)		\$ (14,000,000)			\$ (14,000,000)	
DEF110	AA	Reduction in HLS Fed budget ceiling	P		\$ (14,000,000)		\$ (14,000,000)			\$ (14,000,000)	
DEF114	YC	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)	A	(0.75)	\$ (34,110)		(0.75) \$ (34,110)		(0.75)	\$ (34,110)	
DEF114	YC	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)	P	0.75	\$ 54,576		0.75 \$ 54,576		0.75	\$ 54,576	
DEF110	AA	Housekeeping - Position #9549 out from Org code AA (HIENG)	A	(1.00)	\$ (41,724)	(1.00)	\$ (41,724)	(1.00)		\$ (41,724)	
DEF110	AB	Housekeeping - Position #9549 in to Org code AB (HIARNG)	A	1.00	\$ 41,724	1.00	\$ 41,724	1.00		\$ 41,724	
DEF110	AA	Housekeeping - Position #38822 Engineer IV in to Org code AA (HIENG)	A	1.00	\$ 59,448	1.00	\$ 59,448	1.00		\$ 59,448	
DEF110	AC	Housekeeping - Position #38822 Engineer IV out from Org code AC (HIANG)	A	(1.00)	\$ (59,448)	(1.00)	\$ (59,448)	(1.00)		\$ (59,448)	
DEF110	AB	Housekeeping - Various positions transfer out to Org code AB (HIARNG)	A	(1.50)	\$ (56,391)	(1.50)	\$ (56,391)	(1.50)		\$ (56,391)	
DEF110	AB	Housekeeping - Various positions transfer out to Org code AB (HIARNG)	P	(8.50)	\$ (554,126)	(8.50)	\$ (554,126)	(8.50)		\$ (554,126)	
DEF110	AA	Housekeeping - Various positions transfer in to Org code AA (HIENG)	A	1.50	\$ 56,391	1.50	\$ 56,391	1.50		\$ 56,391	
DEF110	AA	Housekeeping - Various positions transfer in to Org code AA (HIENG)	P	8.50	\$ 554,126	8.50	\$ 554,126	8.50		\$ 554,126	
DEF110	AA	Housekeeping - General Labor FTE Correction (Position #28637)	A	(0.35)	\$ (14,007)	(0.35)	\$ (14,007)	(0.35)		\$ (14,007)	
DEF110	AA	Housekeeping - General Labor FTE Correction (Position #28637)	P	0.35	\$ 22,411	0.35	\$ 22,411	0.35		\$ 22,411	

Department of Defense
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY18			FY19			FY18
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
DEF110	AA	Reduction in HLS Federal budget ceiling		N						(\$14,000,000)	
DEF110	AA	Reduction in HLS Federal budget ceiling		P						(\$14,000,000)	

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	FY19		
								Pos (P)	Pos (T)	\$\$\$
DEF114	YC	OR		2	YCA Program Increase Funding		A			\$100,000
DEF110	AA	OR		3	HSFC Director position #98301G		A		1.00	\$95,000
DEF110	AA	OR		4	New Electrician I for Engineering Office, and a motor vehicle for new Electrician		A	1.00		\$35,000
DEF110	AA	OR		5	Homeland Security Office Renovation and Relocation		A			\$146,200
DEF110	AC	OR		6	Manpower Increase and Update HIANG		A	1.00		
DEF110	AC	OR		6	Manpower Increase and Update HIANG		P	3.00		
DEF110	AA	OR		8	HIENG Special Maintenance on DoD State Buildings		A			\$912,000
DEF110	AD	HS		9	Emergency Operations Center Support		A			\$238,000
DEF110	AA	OR		10	Personnel & Support to SCIF Construction (SSO)		A		1.00	\$40,000
DEF110	AD	OR		12	HIEMA Operations Support Facility IT Instructure		A			\$150,000
DEF110	AA	UP		15	Convert Temp positions for Kokua Ohana Aloha (KOA) project and to include KOA project in the Budget		U		2.00	\$237,500
DEF112	VA	HS		16	Fire Sprinkler Valve Replacement		A			
DEF112	VA	OR		17	Funding for Overtime Payment and State Active Duty for Governor's ceremonies		A			\$22,500
DEF112	VA	OR		19	Water Tank Repairs		A			\$200,000
DEF114	YC	OR		22	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)		A			(\$34,110)
DEF114	YC	OR		22	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)		P			\$54,576
DEF110	AA	OR		29	Housekeeping - General Labor FTE Correction (Position #28637)		A			(\$14,007)
DEF110	AA	OR		29	Housekeeping - General Labor FTE Correction (Position #28637)		P			\$22,411

Department of Defense
FY18 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 & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
DEF110		A	\$15,829,168	\$ (1,302,913)	-8%		
DEF112		A	\$2,860,972	\$ (276,097)	-10%		
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 FY17 and FY18

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 FY17 and FY18

Table 10

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

Department of Defense
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AA	5/19/2015		5671	Office Assistant III	N	SR08	3	P	1.00	A	\$ 27,132	\$ 2,139	Y	N			
DEF110	AA	6/1/2017		5672	Purchasing Technician I	N	SR11	03	P	1.00	A	\$ 31,740	\$ 2,748	Y	N			
DEF110	AA	8/16/2017		5682	Building Maintenance Helper	N	BC05	1	P	1.00	A	\$ 43,308	\$ 3,244	Y	N			
DEF110	AA	6/1/2017		5902	General Laborer I	N	BC02	1	P	1.00	A / P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA	9/18/2017		8643	General Laborer I	N	BC02	1	P	1.00	A / P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA	11/16/2016		9549	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 41,724	\$ 3,422	Y	N			
DEF110	AA	12/16/2016	12/1/2017	12840	General Laborer I	N	BC02	1	P	0.50	A / P	\$ 38,928	\$ 3,180	Y	N			
DEF110	AA	11/16/2016		15987	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	4/16/1990		17585	Tractor Operator	N	BC04	1	T	0.50	A / P	\$ 20,820	\$ -	Y	N		Used for TA only	
DEF110	AA	9/15/2017		21740	General Laborer I	N	BC02	1	P	1.00	P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA	10/1/2016		28636	Electrician I	N	BC01	13	P	1.00	A	\$ 54,180	\$ 4,339	Y	N			
DEF110	AA	2/4/2017		28637	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	11/16/2017		28639	General Laborer I	N	BC01	1	P	1.00	P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA			30003	Power Mower Operator I	N	BC03	1	T	0.50	A / P	\$ 20,010	\$ -	Y	N		Used for TA only	
DEF110	AA	8/1/2017		35169	General Laborer I	N	BC02	1	P	1.00	A	\$ 38,928	\$ 2,824	Y	N			
DEF110	AA	10/18/2016		44478	General Laborer II	N	BC03	1	P	1.00	A	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	1/12/2013		110149	Anti-Terrorism Planner II	Y	SRNA	13	T	1.00	N	\$ 104,789	\$ 4,623	Y	Y	5		
DEF110	AA	2/23/2016		110630	Anti-Terrorism Planner I	Y	SRNA	13	T	1.00	A	\$ 53,880	\$ 4,062	Y	N			
DEF110	AA	11/16/2017	1/1/2018	112969	Military Supt & Leg Affairs Officer	Y	SRNA	0	P	1.00	A	\$ 118,409	\$ 10,188	Y	N			
DEF110	AA	7/1/2015		117354	Engineer V	N	SR26	13	P	1.00	A	\$ 57,720	\$ 2,769	Y	N			
DEF110	AA	10/17/2016		117355	General Laborer I	N	BC02	1	P	1.00	A	\$ 38,928	\$ 3,180	Y	N			
DEF110	AA	5/2/2014		121265	Program Specialist IV	N	SR22	13	T	1.00	P	\$ 50,772	\$ 3,873	Y	N			
DEF110	AA	11/18/2017		122090	Equipment Operator II	N	BC06	1	P	1.00	A	\$ 42,432	\$ 3,753	Y	N			
DEF110	AA	3/7/2017		122094	General Laborer II	N	BC03	1	P	1.00	A	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	7/1/2016		122181	Homeland Security Planner	Y	SRNA	0	P	1.00	N	\$ 80,000	\$ -	Y	N			
DEF110	AA	12/20/2016		122182	Investigator V	N	SR22	0	P	1.00	N	\$ 80,000	\$ -	Y	Y	3		
DEF110	AA	10/25/2017		122513	Account Clerk V	N	SR11	3	P	1.00	A	\$ 17,837	\$ -	Y	Y	1		
DEF110	AA	7/1/2017	1/16/2018	122557	Accountant IV	N	SR22	13	P	1.00	A	\$ 25,386	\$ -	Y	N			
DEF110	AA	7/1/2017		98102G	AC Mechanic I	N	BC10	1	P	1.00	A	\$ 26,556	\$ -	Y	N			
DEF110	AB	12/31/2016		270	General Laborer I	N	BC02	1	P	0.50	A / P	\$ 38,928	\$ 1,590	Y	Y			
DEF110	AB	7/1/2016		5676	Office Assistant III	N	SR08	3	P	1.00	A	\$ 27,132	\$ 3,165	Y	N			
DEF110	AB	1/22/2017	1/2/2018	30232	Office Assistant III	N	SR08	3	P	1.00	A	\$ 38,592	\$ 3,165	Y	Y	3		
DEF110	AB	8/1/2017		38824	Engineer IV	N	SR22	13	P	1.00	P	\$ 57,168	\$ 5,053	Y	N	1		
DEF110	AB	7/4/2017		46289	Engineer IV	N	SR24	13	T	1.00	P	\$ 50,772	\$ 4,490	Y	N			
DEF110	AB	5/13/2017		110436	Facilities Planner Assistant	Y	SRNA	3	T	1.00	P	\$ 31,206	\$ 2,601	Y	Y	4		
DEF110	AB	12/15/2006		112985	Engineering Technician VII	N	SR19	3	P	1.00	P	\$ 41,724	\$ -	Y	N			
DEF110	AB	6/1/2016		116402	Environmental Health Specialist	N	SR26	13	T	1.00	P	\$ 69,828	\$ 6,521	Y	N			
DEF110	AB	4/30/2011		116403	Environmental Program Manager	Y	SRNA	13	T	1.00	P	\$ 73,126	\$ 4,276	Y	N			
DEF110	AB	6/20/2015		116643	Natural Res Mgmt Program Specialist	N	SR26	13	P	1.00	P	\$ 71,050	\$ 5,300	Y	N			
DEF110	AB	9/10/2016		116846	Environmental Health Specialist	N	SR22	13	P	1.00	P	\$ 64,284	\$ 5,176	Y	N			
DEF110	AB	8/16/2004		117054	Air Conditioning Mechanic I	N	BC10	1	T	1.00	P	\$ 54,180	\$ -	Y	N			
DEF110	AB	10/1/2010		117931	ITAM Coordinator	Y	SRNA	13	P	1.00	P	\$ 55,416	\$ 4,618	Y	N			
DEF110	AB	5/12/2016		117933	Data Administrator (FMO)	Y	SRNA	3	T	1.00	P	\$ 39,936	\$ 3,328	Y	N			
DEF110	AB	5/23/2015		119108	Building Const Inspector II	N	SR19	3	P	1.00	P	\$ 41,724	\$ 3,422	Y	N			
DEF110	AB	5/27/2014		119368	GIS Specialist (FMO)	Y	SRNA	13	T	1.00	P	\$ 69,841	\$ 5,500	Y	N			
DEF110	AB	1/14/2017		120449	ACS Specialist	Y	SRNA	13	T	1.00	P	\$ 70,704	\$ 5,693	Y	N			
DEF110	AB	12/1/2017		120527	Facility Management Rep I	Y	SRNA	3	P	1.00	P	\$ 44,376	\$ 3,713	Y	N			
DEF110	AB			121843	Office Assistant III	N	SR08	3	T	1.00	P	\$ 26,700	\$ -	Y	N			
DEF110	AB			95009G	Office Assistant III	N	SR08	3	T	1.00	P	\$ 26,700	\$ -	Y	N			
DEF110	AB	12/1/2017		98502G	Project Manager	Y	SRNA	13	P	1.00	P	\$ 48,000	\$ -	Y	N			

Department of Defense
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
DEF110	AB	12/1/2017		98503G	Work Order Clerk	Y	SRNA	3	P	1.00	P	\$ 32,000	\$ -	Y	N			
DEF110	AC	10/1/2016		9544	Janitor II	N	BC02	1	P	1.00	A / P	\$ 38,928	\$ 3,180	Y	N			
DEF110	AC	6/1/2017		17658	Building Maintenance Worker I	N	WS09	1	P	1.00	A / P	\$ 55,392	\$ 3,939	Y	N			
DEF110	AC	10/16/2017	12/18/2017	30549	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 29,328	\$ 2,406	Y	N			
DEF110	AC	11/1/2017	1/16/2018	38822	Engineer V	N	SR26	13	P	1.00	A	\$ 59,448	\$ 5,683	Y	N			
DEF110	AC	10/16/2017		49564	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 40,020	\$ 3,335	Y	N			
DEF110	AC	7/1/2017		120292	STARBASE Instructor	Y	SRNA	0	P	1.00	P	\$ 45,888	\$ 3,824	Y	N			
DEF110	AC	12/23/2015		121912	Air Conditioning Mechanic I	N	BC10	1	P	1.00	A / P	\$ 43,722	\$ -	Y	N			
DEF110	AD	9/16/2016		36408	Radio Technician I	N	SR19	3	P	1.00	A / N	\$ 57,072	\$ 4,161	Y	N			
DEF110	AD	12/16/2006		100934	Engineer IV	N	SR24	13	P	1.00	A / N	\$ 54,960	\$ 4,446	Y	Y	7		
DEF110	AD	1/1/2017		116833	Office Assistant III	Y	SRNA	3	T	1.00	P	\$ 24,792	\$ 2,221	Y	Y	1		
DEF110	AD	4/3/2014		117593	CD/PDC Proj Coordinator	Y	SRNA	13	T	1.00	P	\$ 72,336	\$ 5,724	Y	N			
DEF110	AD	9/1/2017		117800	EOC Operations & Threat Specia	Y	SRNA	13	T	1.00	A / N	\$ 57,156	\$ 4,061	Y	N			
DEF110	AD	2/13/2006		117813	DEPA Accountant	Y	SRNA	13	T	1.00	A / N	\$ 48,022	\$ -	Y	Y	4		
DEF110	AD	1/1/2017		117814	Office Assistant III	Y	SRNA	3	T	1.00	A / N	\$ 27,796	\$ 2,113	Y	N			
DEF110	AD	12/18/2017		117815	Office Assistant III	N	SR08	3	T	1.00	A / N	\$ 27,132	\$ 2,434	Y	N			
DEF110	AD	12/1/2016		117816	Information Specialist III	N	SR20	13	T	1.00	A	\$ 54,037	\$ 4,603	Y	N			
DEF110	AD	3/7/2015		118318	Oct06KiholoBayEQProjectLeade	Y	SRNA	23	T	1.00	A / P	\$ 62,424	\$ 5,002	Y	Y			
DEF110	AD	5/11/2016		118323	Oct06KiholoBayEQClkTypist	Y	SRNA	3	T	1.00	A / P	\$ 27,768	\$ 2,225	Y	Y	6		
DEF110	AD	11/1/2017		118525	Oct06KiholoBayEQPlanner	Y	SRNA	13	T	1.00	A	\$ 56,198	\$ 4,683	Y	N			
DEF110	AD	4/1/2016		118526	Oct06KiholoBayEQBldgInspecto	Y	SRNA	3	T	1.00	A	\$ 44,340	\$ 3,553	Y	N			
DEF110	AD	9/3/2008		119135	Building Const Inspector II	N	SR19	3	T	1.00	A	\$ 41,724	\$ -	Y	N			
DEF110	AD	4/29/2017		119394	Office Assistant III	N	SR08	3	T	1.00	A	\$ 27,132	\$ 2,261	Y	N			
DEF110	AD	8/16/2017		121699	Disaster Assist Office Assistant	Y	SRNA	3	T	1.00	A	\$ 27,768	\$ 2,261	Y	N			
DEF110	AD	4/14/2015		121701	Disaster Assistance Accountant	Y	SRNA	13	T	1.00	A	\$ 43,812	\$ -	Y	N			
DEF110	AD	7/1/2017		121702	Disaster Asst Ofc Assistant (Lava	Y	SRNA	0	T	1.00	A	\$ 27,132	\$ 2,261	Y	Y	2		
DEF110	AD	12/1/2016		122282	Disaster Assist Mitigation Plann	Y	SRNA	13	T	1.00	A	\$ 51,932	\$ -	Y	Y	4		
DEF110	AD	4/6/2017		122369	Disaster Assist Leader (Lava Flo	Y	SRNA	0	T	1.00	A	\$ 57,720	\$ -	Y	N			
DEF110	AD	4/6/2017		122370	Disaster Assist Bldg Inspect (Lava	Y	SRNA	0	T	1.00	A	\$ 42,684	\$ -	Y	Y	3		
DEF110	AD			20809G	Supply Clerk	Y	SRNA	3	T	1.00	A	\$ 24,792	\$ -	Y	N			
DEF110	AD			90011G	Clerk Steno II	N	SR10	3	P	1.00	P	\$ 32,424	\$ -	Y	N			
DEF110	AD	7/1/2011		92023G	Hazard Mitigation Accountant	Y	SRNA	13	T	1.00	A / P	\$ 45,252	\$ -	Y	N			
DEF110	AD	7/1/2011		92025G	CD Planner EMNAC	Y	SRNA	13	T	1.00	A	\$ 51,312	\$ -	Y	N			
DEF110	AD	7/1/2011		92026G	CD Planner Vulnerable Populati	Y	SRNA	13	T	1.00	A	\$ 51,312	\$ -	Y	N			
DEF110	AD	7/1/2011		92027G	Logistics Section Chief	Y	SRNA	0	T	1.00	A / N	\$ 55,500	\$ -	Y	N			
DEF110	AD	7/1/2016		95803G	Civil Engineer Lava	Y	SRNA	13	T	1.00	A	\$ 55,200	\$ -	Y	N			
DEF110	AD	7/1/2016		95807G	Accout Clerk Iselle and Lava	Y	SRNA	3	T	1.00	A	\$ 35,112	\$ -	Y	N			
DEF110	AD	7/1/2016		98005G	Mitigation Planner - Lava	Y	SRNA	13	T	1.00	A	\$ 51,932	\$ -	Y	N			
DEF110	AD	7/1/2017		98702G	Program Specialist	N	SR22	13	T	1.00	A / N	\$ 49,056	\$ -	Y	N			
DEF112	VA	7/1/2017		44564	Secretary I	N	SR12	3	P	1.00	A	\$ 41,724	\$ 3,686	Y	N			
DEF112	VA	11/2/2017		120277	Veterans Services Counselor III	N	SR20	13	P	1.00	A	\$ 44,580	\$ 3,839	Y	N			
DEF112	VA	12/21/2016	2/1/2018	121244	Veterans Services Counselor III	N	SR20	13	P	1.00	A	\$ 46,932	\$ 3,779	Y	N			
DEF112	VA	7/1/2017	1/2/2018	122418	Veterans Services Counselor IV	N	SR24	13	P	1.00	A	\$ 50,772	\$ -	Y	N			
DEF114	YC	11/1/2017		102862	Assistant Shift Leader	Y	SRNA	0	T	1.00	A / P	\$ 38,184	\$ 3,060	Y	N			
DEF114	YC	11/26/2017		102870	Assistant Shift Leader	Y	SRNA	0	T	1.00	A / P	\$ 38,184	\$ 3,060	Y	N			
DEF114	YC	9/3/2017	12/7/2017	102881	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 34,340	\$ 2,934	Y	N			
DEF114	YC	7/15/2017		111777	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 35,360	\$ -	Y	N			
DEF114	YC	7/3/2017	1/2/2018	111778	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 35,360	\$ 2,934	Y	N			
DEF114	YC	2/21/2017		119129	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 38,504	\$ 2,934	Y	N			
DEF114	YC	7/11/2017		119130	Nurse	Y	SRNA	0	T	1.00	A / P	\$ 39,902	\$ 3,114	Y	N			

Department of Defense
Vacancy Report as of November 30, 2017

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF114	YC	11/4/2017		120132	Secretary	Y	SRNA	0	T	1.00	A / P	\$ 34,386	\$ 2,837	Y	N			
DEF114	YC	11/4/2017		120133	Assistant Director	Y	SRNA	0	T	1.00	A / P	\$ 60,600	\$ 5,108	Y	N			
DEF114	YC	10/2/2017		120135	Lead Instructor - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 44,238	\$ 3,206	Y	N			
DEF114	YC	10/26/2017		120137	Instructor	Y	SRNA	0	T	1.00	A / P	\$ 39,834	\$ 3,162	Y	N			
DEF114	YC	10/14/2010		120140	Instructor - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 35,178	\$ -	Y	N			
DEF114	YC	2/23/2016		120146	Case Manager	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	8/16/2017	12/1/2017	120149	Medical Assistant - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 38,322	\$ 3,162	Y	N			
DEF114	YC	7/17/2017		120150	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 47,292	\$ 4,350	Y	N			
DEF114	YC	7/1/2016		120155	Admin Asst -Hilo	Y	SRNA	0	T	1.00	A / P	\$ 36,726	\$ 2,728	Y	N			
DEF114	YC	7/1/2016		120168	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	7/1/2016		120169	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 34,392	\$ 2,837	Y	N			
DEF114	YC	9/2/2016		120174	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 33,072	\$ 2,837	Y	N			
DEF114	YC	7/1/2015		120176	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	7/1/2015		120177	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 31,344	\$ 2,837	Y	N			
DEF114	YC	4/28/2017		120179	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 33,072	\$ 2,934	Y	N			
DEF114	YC	5/6/2017		120182	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	10/14/2010		120183	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 32,092	\$ -	Y	N			
DEF114	YC	5/22/2015		121753	Counselor I	Y	SRNA	0	T	1.00	A / P	\$ 24,508	\$ -	Y	N			

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</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>
----------------	----------------	-------------------------	------------------------	------------------------	-----------------------	---------------------	-----------------	----------------	------------	------------	------------	----------------------	---------------------	--------------------------------------

NONE

Department of Defense
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
DEF110	AA	Amelioration of Physical Disasters	A	\$ 992,478	\$ 77,370	7.8%	\$ 1,000,000	\$ 65,000	6.5%			
DEF110	AA	Amelioration of Physical Disasters	T	\$ 192,852	\$ 12,665	6.6%	\$ 200,000	\$ 12,500	6.3%			
DEF110	AB	Amelioration of Physical Disasters	P	\$ 677,987	\$ 49,411	7.3%	\$ 700,000	\$ 50,000	7.1%			
DEF110	AD	Amelioration of Physical Disasters	A	\$ 1,184,339	\$ 38,757	3.3%	\$ 1,000,000	\$ 35,000	3.5%			
DEF110	AD	Amelioration of Physical Disasters	N	\$ 1,423,750	\$ 70,120	4.9%	\$ 1,000,000	\$ 50,000	5.0%			
DEF112	VA	Services to Veterans	A	\$ 592,451	\$ 20,618	3.5%	\$ 620,000	\$ 21,000	3.4%	\$ 636,000	\$ 22,500	3.5%
DEF114	YC	Hawaii National Guard Youth Challenge Academy	A	\$ 10,567	\$ 626	5.9%	\$ 12,000	\$ 650	5.4%			
DEF114	YC	Hawaii National Guard Youth Challenge Academy	P	\$ 319,420	\$ 33,271	10.4%	\$ 365,000	\$ 36,000	9.9%			

Department of Defense
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
DEF112	A	\$2,426,949.90	M	\$2,474,270.09	\$ 47,320.19		9/1/2008	6/30/2013	Richard Kong Jr.	Contract #57577; CA-2830; Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe (Division: OVS)	Contract is monitored by the Division's Project Manager.	Y	S
DEF112	A	\$ 266,309.10	M	\$ 310,080.00	\$ 43,770.90	7/2/2013	7/1/2013	6/30/2014	Kongstruction, LLC	Contract #62126; CA-1320; Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe (Division: OVS)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$7,564,121.82	M	\$9,149,331.08	\$ 1,585,209.26	9/30/2013	10/1/2013	9/30/2018	Alii Security Systems, Inc.	Contract #62335; CA-1327; Security Guard Services for Oahu & Hawaii Facilities (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 73,578.54	M	\$ 86,312.08	\$ 12,733.54	4/1/2014	5/1/2014	6/30/2018	EOH Enterprises, LLC dba Envision Networked Solutions	Contract #62770; CA-1408; VOIP Phone Services for Youth Challenge Academy Locations on Oahu & Hawaii (Division: YCA)	Contract is monitored by the Division's Project Manager.	Y	S
DEF114	P	\$1,190,257.00	M	\$1,422,982.48	\$ 232,725.48	10/15/2014	11/1/2014	6/30/2018	Dongyuan Food Services, LLC	Contract #63417; CA-1413; Furnish Prepared Meals for the Youth Challenge Academy in Hilo (Division: YCA)	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ 572,674.18	M	\$ 653,047.80	\$ 80,373.62	9/1/2014	10/24/2014	3/31/2018	EMPICO dba Jani-King, Hawaii	Contract #63395; CA-1417; Custodial Services for Armed Forces Reserve Center at Keaukaha Military Reservation, Hilo (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 386,443.20	M	\$ 545,209.20	\$ 158,766.00	10/1/2014	10/27/2014	3/31/2018	Diversified Exterminators/ Terminix International Co., LP, dba Diversified Exterminators	Contract #63398; CA-1427; Pest Management Services, Oahu, HIARNG Facilities (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S
DEF114	P	\$1,502,829.40	M	\$1,984,397.79	\$ 481,568.39	7/1/2015	7/1/2015	6/30/2018	Nippon Food Takeout & Catering, Inc.	Contract #64017; CA-1513; Furnish Prepared Meals for Hawaii Youth Challenge Academy, Kalaheo (Division: YCA)	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ 146,487.90	M	\$ 319,326.00	\$ 172,838.10	10/1/2016	10/1/2016	9/30/2018	Honolulu Disposal Service, Inc.	Contract #65230; CA-1607; Provision of refuse and wood recycling bins , emptying of bins, and disposal of waste for various locations on Oahu. (Division: HIARNG)	Contract is monitored by the DOD Engineering Office.	Y	S
DEF110	P	\$ 385,094.97	M	\$ 439,108.00	\$ 54,013.03	1/1/2017	1/11/2017	9/30/2018	Island Wide A/C Service, LLC	Contract #65392; CA-1608; A/C System Preventive Maintenance Services for Various Facilities on Oahu (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S</u>
DEF110	P	\$ 114,480.34	M	\$ 211,348.32	\$ 96,867.98	10/1/2016	10/1/2016	9/30/2018	Honolulu Disposal Service, Inc.	Contract #65231; CA-1609; Provision of refuse and wood recycling bins, emptying of bins, and disposal of waste at JBPHH & Kalaeloa. (Division: HIANG)	Contract is monitored by the DOD Engineering Office.	Y	S
DEF114	A	\$ -	O	\$ 124,800.00	\$ 124,800.00	7/1/2017	9/1/2017	6/30/2018	Polyguard, LLC dba Polyguard & Co.	Contract #65894; CA-1702, Provision of polypropylene Burial Vaults for the Hawaii State Veterans Cemetery (Division: OVS)	Contract is monitored by the Division's Project Manager.	N	G
DEF114	A	\$ 253,887.82	O	\$ 578,621.85	\$ 324,734.03	7/21/2017	9/5/2017	3/4/2018	Glad's Landscaping & Tree Trimming, Inc.	Contract #65886; CA-1704, Trimming and Renoval of Trees at the Hawaii State Veterans Cemetery (Division: OVS)	Contract is monitored by the DOD Engineering Office Representative at the Hawaii State Veterans Cemetery	Y	S

Department of Defense
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
DEF110	1	1	9	19	Operations Support Center Roof Replacement, Oahu	C	0	\$ 724,000
DEF110	2	2	9	19	Fort Ruger B306 and B306A, Hurricane Hardening, Oahu	C	0	\$ 630,000
DEF110	3	3	9	19	Birkhimer Emergency Operating Center Modernization, Oahu	C	0	\$ 1,250,000
DEF110	4	4	9	19	Hawaii State Fusion Center, Oahu	C	0	\$ 1,616,000

Department of Defense
 CIP Lapses

Table 16

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

Department of Defense
 Program ID Sub-Organizations

Table 17

<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 emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
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 18

<u>Year of Change</u>	<u>Description of Change</u>
<u>FY18/FY19</u> Approved 9/21/17	Reorganization of the Youth Challenge Academy (YCA) to reflect the current working structure, supervisory relationships, added and deleted positions, transferred positions, and update of current position titles. The YCA program is funded through the Master Youth Cooperative Agreement (MYCA) controlled by the Army National Guard. This organizational structure now conforms to the National Guard Bureau's Manning Model which governs all of the personnel staffing for YCA programs nationwide.
In progress, pending completion of Union consultation. Final approval anticipated in FY18	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 approved transfer out of the Construction and Facilities Management Branch (CFMB) to HIARNG, 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 HIARNG is reorganized to reflect the current working structures, supervisory relations and movement of positions into and out of this Division. Similarly, the HIANG is reorganized to update its structure to reflect its current operations, additions, deletions and transfers of positions.

Department of Defense
FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
124/2016	DEF110	100001	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY STAFFING FOR NEW DISASTER PROJECTS (DEF110/AD).	LEGISLATURE DOES NOT CONCUR. DESIGNATE 71,580 AS NON-RECURRING. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121698; 43,812) (1) TEMPORARY DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 27,768) (1) TEMPORARY DISASTER ASSISTANCE PLANNER (#121700; 51,932) (1) TEMPORARY DISASTER ASSISTANCE ACCOUNTANT (#121701; 43,812) (1) TEMPORARY DISASTER OFFICE ASSISTANT (#121702; 27,768) (1) TEMPORARY MITIGATION PLANNER (#98005G; 51,932) (1) TEMPORARY PROJECT LEADER (#95800G; 57,720) (1) TEMPORARY BUILDING INSPECTOR (#95802G; 42,684) (1) TEMPORARY CIVIL ENGINEER (#95803G; 55,200) (1) TEMPORARY ACCOUNT CLERK (#95807G; 35,112) \$71,580 NON-RECURRING.	A	0	0	\$ 437,740	2.00		\$ 92,176	Position Nos. 121698 and 121700 have been filled. All others are still vacant as of 6/30/2017.
124/2016	DEF110	101001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC AFFAIRS OFFICE STAFF (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PHOTOJOURNALIST/VIDEOGRAPHER SMR9 (#97402G; 3,408) SEE DEF110 SEQ. NO. 10-001, 10-002, AND 80-001.	A	0	0	\$ 3,408			\$ 3,408	Position established as #122183 and filled in FY17.
124/2016	DEF110	105001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA).	LEGISLATURE DOES NOT CONCUR. REDUCE 272,000 FOR KEAAU ARMORY REROOFING AND B90D SECURITY SCREENS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: B90D CONNECT WASH SINK TO SEWER SYSTEM (86,000) B90C REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (315,000) B90 INSTALL THERMAL ROOF INSULATION (268,000) \$669,000 NON-RECURRING.	A	0	0	\$ 669,000			\$ 335,683	The expenditure authority for the funds was delegated to DAGS. But, DAGS could only commit to encumber a design funds at \$115,000 for the 3 projects. The remaining balance of \$554,000 was utilized to pursue a lead clean-up at B90 Complex (Governor's approval obtained) due to safety issue. Out of \$554,000, DoD encumbered \$220,683 for the lead remediation project at fiscal year end. The unexpended funding of \$333,317 lapsed.

Department of Defense
FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
124/2016	DEF110	106001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME FOR EMERGENCY OPERATIONS COSTS (DEF110/AD).	LEGISLATURE DOES NOT CONCUR. REDUCE 10,000 FOR OVERTIME. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: VARIOUS STAFF 230+ HOURS OF OVERTIME (40,000) SEE PROVISIO IN HB1700 SD1 CD1 SECTION ???	A	0	0	\$ 40,000			\$ 40,000	
124/2016	DEF110	108900	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SYSTEMS AND INFRASTRUCTURE SUPPORT (DEF110/AA).	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS 6-MONTH DELAY IN HIRE. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SUPPORT PERSONNEL (#97202G; 30,000) COMPUTER/MONITOR/SOFTWARE/LICENSES (1,000) DESK (250) PHONE (250) 6-MONTH DELAY IN HIRE. \$1,500 NON-RECURRING.	A	1	0	\$ 31,500			\$ -	Position established as #122295 and filled effective 10/16/2017.
124/2016	DEF110	111900	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SOFTWARE (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000) \$150,000 NON-RECURRING.	A	0	0	\$ 150,000			\$ 65,774	The spending was for implementation cost, first year user licence, and training cost. Remaining funding lapsed.
124/2016	DEF110	113001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV SR10A (#28640; 660A/1,980P) FRINGE BENEFITS (1,030P) ELECTRICITY (548,932A/1,646,796P) SEE DEF110 SEQ. NO. 11-001 AND 11-002.	A	0	0	\$ 549,592			\$ 549,592	Position filled via internal recruitment effective 10/16/2017. Funds for electricity used up. Actual cost for electricity bill for FY17 was \$644,682.
124/2016	DEF110	116001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR ENGINEERING OFFICE (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) \$30,000 NON-RECURRING.	A	0	0	\$ 30,000			\$ 29,247	A new 1/2-ton extended cab pick-up truck was purchased at \$29,247.
124/2016	DEF110	1001001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR DEPUTY ADJUTANT GENERAL.	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR DEPUTY ADJUTANT GENERAL (#120247; 14,160)	A	0	0	\$ 14,160			\$ 14,160	Funds expended for salary costs.

Department of Defense
FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
124/2016	DEF110	1004001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS PURSUANT TO ACT 129 SESSION LAWS OF HAWAII 2014.	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HAWAII CYBER SECURITY COORDINATOR (#121598; 130,000)	A	1	0	\$ 130,000	1.00		\$ 131,903	Position established and filled on 7/1/2016.
124/2016	DEF110	1005001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONNEL MANAGEMENT SPECIALIST V (#48488; 34,512). MILITARY LOGISTICS AND SUPPORT OFFICER (#112969; 102,000)	A	0	0	\$ 136,512			\$ 136,512	Funds expended for salary costs.
124/2016	DEF110	1006001	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO REDUCE NEGATIVE ADJUSTMENT (DEF110/AA).	DETAIL OF LEGISLATIVE ADJUSTMENT: NEGATIVE ADJUSTMENT (541,980)	A	0	0	\$ 541,980			\$ 541,980	Funds expended for salary costs.
124/2016	DEF110	1100001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (253,503)	A	0	0	\$ 253,503			\$ 77,559	Vacation payout for FY17 under DEF110 was \$113,638. DoD processed to get reimbursed at \$77,559.
124/2016	DEF110	2000001	LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEF110/AA).	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE.	A	7	0	\$ 160,036	7.00		\$ 108,108	Positions established as #122088, #122089, #122090, #122091, #122092, #122093, #122094 in FY17. All positions were filled during FY17 except psn #122091. Psn #122094 was filled in February 2017 but employee left 1 month after. Position #122091 has been vacant since then. Funds at \$2,592 for General Laborer Supervisor I (#110021) has been expended for salary cost. \$3,500 was used out of \$4,000 to purchase operating supplies for new employees.
124/2016	DEF112	100001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VETERANS ASSISTANCE BURIAL SERVICES AND CEMETERY REPAIR AND MAINTENANCE (DEF112/VA).	LEGISLATURE DOES NOT CONCUR. REDUCE 165,400 IN GENERAL FUNDS FOR OTHER CURRENT EXPENSES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER SUPPLIES (65,000A) POSTAGE (15,000A) PRINTING (-15,000A) REPAIR AND MAINTENANCE - BUILDING (160,000A) REPAIR AND MAINTENANCE - GROUNDS (438,000A/1,636,720P) MOTOR VEHICLES (-55,000A)	A	0	0	\$ 608,000			\$ 545,950	The adding of \$65,000 for Other Supplies was the anticipated increase in the cost of the burial vaults. The burial vaults were budgeted at \$120,000 with the \$65,000 increase, the total budgeted is at \$185,000. The actual contract totaled \$184,200. For R&M-building, DoD spent \$68,900. For R&M-grounds, DoD spent \$292,850. Total spending adds up to \$545,950.

Department of Defense
 FY17 Appropriation Status

Act/YR	ProgID	Seq No.	Description	Comments	MOE	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
124/2016	DEF112	2002001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR HAWAII STATE VETERANS' CEMETERY (DEF112/VA).	DETAIL OF LEGISLATIVE ADJUSTMENT: SUPPLIES - PLY WOOD (500) MINI EXCAVATOR (66,000) BACKHOE (118,000) MINI DUMP TRUCK (88,000) GATOR WITH DUMP TRUCK (11,000) LOWERING DEVICE (10,000) TAMPERS (7,500) DIRT SCREENER (3,000) HOE RAM ATTACHMENT - DENSE ROCK AREAS (10,000) BELL HOLE/CEMETERY BUCKET - DIG GRAVES (8,000) HEARSE - USED (20,000) \$342,000 NON-RECURRING.	A	0	0	\$ 342,000			\$ 275,415	Unused funds due to: Tampers and Dirt Screener were not purchased. Savings on buying used Lowering Device (could not locate a new one). The cost for Mini dump truck is \$47,053 or 53% lower than budgeted. The cost for used Hearse is \$7,150 or 32% lower than budgeted.
124/2016	DEF112	2003001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR BURIAL SERVICES (DEF112/VA).	DETAIL OF LEGISLATIVE ADJUSTMENT: BURIAL FEE CONTRACT COST (150,000) \$150,000 NON-RECURRING. SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 18.2.	A	0	0	\$ 150,000			\$ 150,000	Actual expense for the burial fee contract cost for FY17 was \$196,404.
124/2016	DEF112	3000001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR GOVERNOR'S STATE CEREMONIES AT THE HAWAII STATE VETERANS' CEMETERY (DEF112/VA).	DETAIL OF LEGISLATIVE ADJUSTMENT: OVERTIME (45,000) \$45,000 NON-RECURRING.	A	0	0	\$ 45,000			\$ 20,618	The unused funds lapsed. Events were used to be held separately for the Mayor and the State. But, events held in FY17 was merged into one altogether for the Mayor and the State. Thus, OT payment was spent less than planned.

Department of Defense
 FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
124/2016	DEF114	100001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY PROGRAMS (DEF114/YCA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014; 470) PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470) PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600) PERSONAL SERVICES FOR SECRETARY (#102840; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT (#102841; 360) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS COORDINATOR (#102843; 390) PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470) PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT (#102846; 350) PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370) PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290) PERSONAL SERVICES FOR CADRE SHIFT	A	0	0	\$ 128,718			\$ 128,718	Funds expended for salary costs.
124/2016	DEF114	101001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE REPLACEMENT (DEF114/YCA).	LEGISLATURE DOES NOT CONCUR. REDUCE (1) PASSENGER VAN AND 25,000. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PASSENGER VAN (25,000) \$25,000 NON-RECURRING.	A	0	0	\$ 25,000			\$ 25,000	One Chevy van was purchased during June 2017.

Department of Defense
FY18 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY18 Appropriation			Amount used as of November 30			Comments
						Perm. Pos.	Temp Pos.	Amount	Perm. Pos.	Temp Pos.	Amount	
49/2017	DEF110	101001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V SR15 (#98001G; FY18: 17,837; FY19: 35,574) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE.	A	1	0	\$ 20,337	1.00		\$ 2,099	Position established as #112513, currently in recruitment, filled with 89 day hire.
49/2017	DEF110	102001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ACTIVE DUTY CONTINUING OPERATIONS (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (90,000)	A	0	0	\$ 90,000			\$ 75,276	
49/2017	DEF110	103001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#98002G; FY18: 25,386; FY19: 50,772) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE.	A	1	0	\$ 27,886	1.00		\$ -	Position established as #122557, currently in internal recruitment.
49/2017	DEF110	104001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HEATING, VENTILATION, AND AIR CONDITIONING MAINTENANCE (DEF110/AA).	LEGISLATURE DOES NOT CONCUR. REDUCE \$36,000 IN GENERAL FUNDS IN FY18. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM AIR CONDITIONING MECHANIC I BC10 (#98102G; FY18: 26,556; FY19: 53,112) OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES AND SAFETY GLASSES, TOOLS (1,000) 6-MONTH DELAY IN HIRE.	A	1	0	\$ 27,556	1.00	1.00	\$ -	Awaiting program completion of new position description to establish and recruit to fill AC Mechanic I in 2018.
49/2017	DEF110	106001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) PERMANENT POSITIONS (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER SUPERVISOR F1-03 (#110021; 2,592) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; 26,094) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; 26,094) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; 21,216) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER II BC03 (#97109, #97110, #97111, #97112; 20,010)	A	0	0	\$ 156,036			\$ 79,374	Full year funding of positions (authorized with six month delay in hiring by Act 124, SLH 2016) that comprise the Multi-Skilled Worker Team for the Hawaii State Veterans' Cemetery. These positions are in the Maintenance Section of the Engineering Office. All of the positions were established in FY17. 5 out of the 7 established positions were filled in FY 2017. (see comments in Seq No. 2000001 in FY17 Appropriation Status)

Department of Defense
FY18 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY18 Appropriation			Amount used as of November 30			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
49/2017	DEF110	107001	EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER ASSISTANCE STAFFING (DEF110/AD).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (71,580)	A	0	0	\$ 71,580			\$ 2,099	
49/2017	DEF110	110001	EXECUTIVE REQUEST: ADD FUNDS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 65 KILOWATT EMERGENCY ELECTRICAL GENERATOR AND ASSOCIATED WORK (325,000)	A	0	0	\$ 325,000			\$ -	Execution of contract with an electrical engineering consultant to provide services during design and construction for the procurement, installation and connection of the emergency generator and appurtenant improvemen is in progress. Engineering Office plans to start advertise for bids in May 2018 and award the contract in June 2018.
49/2017	DEF110	113001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) PERMANENT POSITIONS AT HAWAII STATE VETERANS CEMETERY (DEF110/AA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER SUPERVISOR F1-03 (#110021; FY18: 3,011; FY19: 3,132) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; FY18: 7,296; FY19: 7,589) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)	A	0	0	\$ 43,017			\$ 17,924	See comments for Seq No. 106001, additional funds required to provide full funding for Multi-Skilled Worker Team.
49/2017	DEF110	150001	EXECUTIVE REQUEST: ADD (2.75) PERMANENT POSITIONS TO CORRECT ERRORS (DEF110/AC).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM ASSISTANT ADJUTANT GENERAL, AIR, LEG ERROR (#100539) (1) PERM SECURITY FORCES TRAINER, LEG ERROR (#112445) (1) PERM SECURITY ADMINISTRATIVE SPECIALIST, LEG ERROR (#119471) SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 EXEC HD1 SD1 CD1 WORKSHEETS DEF110 SEQ. NO. 1002-001.	A	0.75	0	\$ -	0.75			Additional FTEs utilized to correct errors on budget tables to accurately reflect the position counts and means of financing in the DEF 110.
49/2017	DEF112	100001	EXECUTIVE REQUEST: ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA).	LEGISLATURE DOES NOT CONCUR. ADD \$768,000 IN GENERAL FUNDS IN FY18. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HAWAII STATE VETERANS CEMETERY TREE TRIMMING AND REMOVAL PHASE I (768,000)	A	0	0	\$ 768,000			\$ -	Tree trimming project is in the planning stage now and trees cutting will be anticipated starting Q4 in FY18.

Department of Defense
 FY18 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY18 Appropriation			Amount used as of November 30			Comments
						Perm. Pos.	Temp Pos.	Amount	Perm. Pos.	Temp Pos.	Amount	
49/2017	DEF112	103001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VETERAN SERVICES COUNSELOR (DEF112/VA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERAN SERVICES COUNSELOR IV SR22 (#98801G; 50,772)	A	1	0	\$ 50,772	1.00		\$ -	Permanent position count and funds reflect Counselor position authorized in Act 209, SLH 2016 included in the departmental budget. Position established as #122418 and will be filled effective 1/2/2018.

Department of Defense
Overpayments as of November 30, 2017

Table B

Position Title	Date of Overpayment	Gross Amount Overpaid	Amount Recovered	Balance	Category				Reason for Overpayment	Referred to Attorney General	Department policy to recover overpayments
					Employed Occurred > 2 Years	Employed Occurred < 2 Years	Not Employed Occurred > 2 Years	Not Employed Occurred < 2 Years			
Tractor Operator	Jun-Oct 2016	\$ 1,709.27	\$ -	\$ 1,709.27			\$ 1,709.27		LWOP not reported to HR until after final audit	not yet	Department will work with the individual first, and collect the overpayments internally if the individual stays in the State system.
Cadre	Aug-Nov 2015	\$ 1,503.46	\$ -	\$ 1,503.46			\$ 1,503.46		LWOP not reported to HR until after audit	not yet	
Office Assistant III	Apr 2017	\$ 555.12	\$ -	\$ 555.12			\$ 555.12		LWOP not reported to HR until after COB	not yet	

Department of Defense
Incentive and Service Awards for FY16-18

Table C

<u>Position Title</u>	<u>Date of Award</u>	<u>Incentive Award Amount</u>	<u>Reason for Award</u>	<u>How many times has this person received this award?</u>	<u>Department policy/standards for giving awards</u>
CD Planner	4/7/2017	\$ 300.00	Manager of the Year	Unknown	
Lead Instructor	4/7/2017	\$ 300.00	Employee of the Year	1	See attached PDF
HI-EMA positions	4/7/2017	\$ 300.00	Team of the Year (12 members)	1	
Telecomm Planner	4/7/2017	\$ 200.00	Sustained Superior Performance	Unknown	
Office Assistant III	4/7/2017	\$ 200.00	Sustained Superior Performance	Unknown	
Build Const Inspector	4/7/2017	\$ 200.00	Sustained Superior Performance	Unknown	
Engineer III	4/7/2017	\$ 200.00	Sustained Superior Performance	1	
Lead Instructor	4/7/2017	\$ 200.00	Sustained Superior Performance	2	
Architect VI	9/25/2015	\$ 300.00	Manager of the Year	Unknown	
Secretary II	9/25/2015	\$ 300.00	Employee of the Year	Unknown	
HI-EMA positions	9/25/2015	\$ 300.00	Team of the Year (9 members)	1	
Office Assistant IV	9/25/2015	\$ 200.00	Sustained Superior Performance	Unknown	
Lead Instructor	9/25/2015	\$ 200.00	Sustained Superior Performance	2	
Admin Serv Assistant	9/25/2015	\$ 200.00	Sustained Superior Performance	Unknown	
Assist Telecomm Officer	9/25/2015	\$ 200.00	Sustained Superior Performance	Unknown	

Department of Defense
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>
DEF110		FY15	Personal Services	A	\$ 5,966,033	\$ 7,340,629
DEF110		FY15	Other Current Expenses	A	\$ 7,929,308	\$ 5,011,963
DEF110		FY15	Equipment	A	\$ 225,000	\$ 141,283
DEF110		FY15	Personal Services	N	\$ 10,228,777	\$ 6,035,264
DEF110		FY15	Other Current Expenses	N	\$ 61,814,253	\$ 13,396,238
DEF110		FY15	Personal Services	P	\$ 75,849	\$ 927,678
DEF110		FY15	Other Current Expenses	P	\$ 21,000,000	\$ 3,371,928
DEF112		FY15	Personal Services	A	\$ 1,210,153	\$ 969,091
DEF112		FY15	Other Current Expenses	A	\$ 789,810	\$ 440,212
DEF112		FY15	Equipment	A	\$ 11,000	\$ 21,191
DEF112		FY15	Motor Vehicles	A	\$ 55,000	\$ 67,246
DEF114		FY15	Personal Services	A	\$ 628,289	\$ 848,340
DEF114		FY15	Other Current Expenses	A	\$ 942,993	\$ 466,495
DEF114		FY15	Equipment	A	\$ 104,000	\$ 52,583
DEF114		FY15	Personal Services	N	\$ 3,481,228	\$ 3,595,480
DEF114		FY15	Other Current Expenses	N	\$ 2,103,159	\$ 1,239,841
			Total		\$ 116,564,852	\$ 43,925,462
DEF110		FY16	Personal Services	A	\$ 6,615,482	\$ 6,991,284
DEF110		FY16	Other Current Expenses	A	\$ 6,393,875	\$ 5,352,814
DEF110		FY16	Equipment	A	\$ 1,690	\$ 1,690
DEF110		FY16	Motor Vehicles	A	\$ 17,500	\$ -
DEF110		FY16	Personal Services	N	\$ 1,690,535	\$ -
DEF110		FY16	Other Current Expenses	N	\$ 43,543,528	\$ 1,118,932
DEF110		FY16	Equipment	N	\$ 225,000	\$ -
DEF110		FY16	Personal Services	P	\$ 8,973,479	\$ 7,305,181
DEF110		FY16	Other Current Expenses	P	\$ 37,093,721	\$ 15,344,434
DEF112		FY16	Personal Services	A	\$ 1,293,813	\$ 1,192,264
DEF112		FY16	Other Current Expenses	A	\$ 1,189,810	\$ 1,131,278
DEF112		FY16	Equipment	A	\$ 119,000	\$ 150,613
DEF112		FY16	Motor Vehicles	A	\$ 55,000	\$ 14,500

Department of Defense
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual</u> <u>Amount</u>
DEF112		FY16	Other Current Expenses	P	\$ 1,636,720	\$ -
DEF114		FY16	Personal Services	A	\$ 628,289	\$ 923,095
DEF114		FY16	Other Current Expenses	A	\$ 942,993	\$ 501,886
DEF114		FY16	Personal Services	P	\$ 3,481,228	\$ 3,670,441
DEF114		FY16	Other Current Expenses	P	\$ 2,103,159	\$ 1,106,046
			Total		\$ 116,004,822	\$ 44,804,458
DEF110		FY17	Personal Services	A	\$ 8,626,084	\$ 7,712,717
DEF110		FY17	Other Current Expenses	A	\$ 7,258,571	\$ 5,748,774
DEF110		FY17	Equipment	A	\$ 151,500	\$ 226,751
DEF110		FY17	Motor Vehicles	A	\$ 47,500	\$ 600,084
DEF110		FY17	Personal Services	N	\$ 1,704,324	\$ -
DEF110		FY17	Other Current Expenses	N	\$ 22,621,078	\$ 975,677
DEF110		FY17	Equipment	N	\$ 225,000	\$ 89,568
DEF110		FY17	Personal Services	P	\$ 8,956,871	\$ 7,556,448
DEF110		FY17	Other Current Expenses	P	\$ 72,528,766	\$ 16,826,932
DEF112		FY17	Personal Services	A	\$ 1,375,290	\$ 1,256,883
DEF112		FY17	Other Current Expenses	A	\$ 1,603,310	\$ 1,534,686
DEF112		FY17	Equipment	A	\$ 332,500	\$ 266,374
DEF112		FY17	Motor Vehicles	A	\$ 20,000	\$ 12,850
DEF112		FY17	Other Current Expenses	P	\$ 1,636,720	\$ -
DEF114		FY17	Personal Services	A	\$ 667,865	\$ 922,282
DEF114		FY17	Other Current Expenses	A	\$ 1,032,135	\$ 724,113
DEF114		FY17	Motor Vehicles	A	\$ 25,000	\$ 25,000
DEF114		FY17	Personal Services	P	\$ 3,481,228	\$ 3,557,821
DEF114		FY17	Other Current Expenses	P	\$ 2,103,159	\$ 1,392,738
			Total		\$ 134,396,901	\$ 49,429,698

Department of Defense
Hiring Schedule

Table E

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	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 Apts	Describe if Filled by other Means	Priority # to Retain
FY2015																			
DEF110	AA	04/16/15	06/06/15		5666	Office Assistant II	N	SR06	3	P	1	A				N			
DEF110	AA		03/02/15		5672	Purchasing Technician I	N	SR11	3	P	1	A				N			
DEF110	AA		07/25/14		5902	General Laborer I	N	BC02	1	P	1	A				N			
DEF110	AA		12/01/14		6840	Janitor II	N	BC02	1	P	1	A				N			
DEF110	AA		07/01/14		8098	Bldg Maintenance Worker I	N	BC09	1	P	1	A				N			
DEF110	AA	11/03/14	04/27/15		8643	General Laborer I	N	BC02	1	P	1	A				N			
DEF110	AA		10/30/14		12840	General Laborer I	N	BC02	1	P	1	A				N			
DEF110	AA		08/01/14		14431	Janitor II	N	BC02	1	P	1	A				N			
DEF110	AA		12/15/14		15987	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA		06/01/15		27307	Business Management Officer I	N	EM05	35	P	1	A				N			
DEF110	AA		09/16/14		35763	Janitor II	N	BC02	1	P	1	N				N			
DEF110	AA		07/28/14		36339	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA	06/02/14	11/03/14		44478	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA	01/16/15	01/16/15		100022	Private Secretary III	Y	SR24	63	P	1	A				N			
DEF110	AA	01/01/15	01/01/15		100126	Adjutant General	Y	SRNA	0	P	1	A				N			
DEF110	AA		01/16/15		117355	General Laborer I	N	BC02	1	P	1	A				N			
DEF110	AA	01/01/15	01/01/15		120247	Deputy Adjutant General	Y	SRNA	0	P	1	A				N			
DEF110	AA	01/16/15	01/16/15		120248	Private Secretary II	Y	SR22	63	P	1	A				N			
DEF110	AA		05/04/15		121001	Program Budget Analyst IV	N	SR22	73	P	1	A				N			
DEF110	AA	05/02/14	12/10/14		121265	Program Specialist IV	N	SRNA	13	T	1	N				N			
DEF110	AB		10/14/14		6084	Office Assistant IV	N	SR10	3	P	1	A				N			
DEF110	AA	10/14/14	11/03/14		21740	General Laborer I	N	BC02	1	P	1	N				N			
DEF110	AA		07/18/14		21740	General Laborer I	N	BC02	1	P	1	N				N			
DEF110	AA		07/21/14		26668	Janitor II	N	BC02	1	P	1	N				N			
DEF110	AB		05/18/15		38823	Office Assistant III	N	SR08	3	P	1	A				N			
DEF110	AB		02/04/15		38824	Engineer IV	N	SR24	13	P	1	N				N			
DEF110	AB	07/04/17	01/05/15		46289	Engineer IV	N	SR24	13	P	1	N				N			
DEF110	AB		07/01/14		112821	Janitor III	N	WS02	1	P	1	A				N			
DEF110	AB	11/07/14	03/23/15		112980	Janitor II	N	BC02	1	P	1	A				N			
DEF110	AB		07/21/14		112982	Janitor II	N	BC02	1	P	1	N				N			
DEF110	AB		11/03/14		112983	Janitor II	N	BC02	1	P	1	N				N			
DEF110	AB	04/24/15	06/16/15		113016	Military Administrative Officer	Y	SRNA	0	P	1	N				N			
DEF110	AA		07/16/14		117356	General Laborer I	N	BC02	1	P	1	A				N			
DEF110	AB	01/16/15	06/08/15		117932	GIS Specialist	Y	SRNA	13	T	1	N				N			
DEF110	AB		07/21/14		117932	GIS Specialist	Y	SRNA	13	T	1	N				N			
DEF110	AB		10/21/14		119108	Bldg Construction Inspector II	N	SR19	3	P	1	N				N			
DEF110	AA	07/31/14	10/20/14		119109	Contracts Assistant I	N	SR13	3	P	1	N				N			
DEF110	AB		09/03/14		120449	IT Support Specialist	Y	SRNA	13	T	1	N				N			
DEF110	AB		09/09/14		121200	DLP Technician	Y	SRNA	3	T	1	N				N			
DEF110	AC		07/01/14		36338	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AC		01/05/15		40440	Building Maintenance Helper	N	BC05	1	P	1	A				N			
DEF110	AC		10/06/14		101093	Operations & Training Officer	Y	SRNA	0	P	1	A				N			
DEF110	AD	08/29/14	12/30/14		23509	Office Assistant IV	Y	SR10	3	P	1	A				N			
DEF110	AD	07/31/14	10/10/14		117802	EOC Warning Officer	Y	SRNA	3	T	1	A				N			
DEF110	AD	08/01/14	10/02/14		117807	EOC Warning Officer	Y	SRNA	3	T	1	A				N			
DEF110	AD	08/22/14	10/01/14		117811	EOC Warning Officer	Y	SRNA	3	T	1	A				N			
DEF110	AD	12/13/14	06/29/15		117815	DEPA Clerk Typist	Y	SRNA	3	T	1	A				N			
DEF110	AD		06/01/15		117816	DEPA Public Relations Officer	Y	SRNA	13	T	1	A				N			
DEF110	AD	03/07/15	06/22/15		118318	Oct06KiholoBayEQProjectLeader	Y	SRNA	23	T	1	A				N			
DEF110	AD	04/12/15	06/08/15		118323	Kiholo Bay EQ Clerk Typist	Y	SRNA	3	T	1	A				N			
DEF110	AD		09/29/14		118696	Janitor II	N	BC02	1	T	0.5	A				N			
DEF110	AD		11/03/14		118861	Radio Technician I	N	SR19	3	T	1	A				N			

Department of Defense
Hiring Schedule

Table E

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF110	AD		11/03/14		119394	Disaster Assistance Clk Typist	Y	SRNA	3	T	1	A				Y			
DEF112	VA		06/08/15		118137	Veterans Services Counselor IV	N	SR22	13	P	1	A				N			
DEF112	VA		05/11/15		120276	Veterans Services Counselor III	N	SR20	13	P	1	A				N			
DEF112	VA		03/16/15		120277	Veterans Services Counselor III	N	SR20	13	P	1	A				N			
DEF112	VA		04/16/15		121243	Veterans Services Counselor III	N	SR20	13	P	1	A				N			
DEF112	VA		03/02/15		121244	Veterans Services Counselor III	N	SR20	13	P	1	A				N			
DEF112	VA		02/06/15		121245	Veterans Services Counselor IV	N	SR22	13	P	1	A				N			
DEF112	VA		05/11/15		121246	Veterans Services Counselor IV	N	SR22	13	P	1	A				N			
DEF112	VA		06/08/15		121247	Veterans Services Counselor IV	N	SR22	13	P	1	A				N			
DEF114	YC	02/28/15	03/04/15		102848	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		09/15/14		102848	Assistant Commandant	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		10/17/14		102851	Instructor I, YCA	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		07/14/14		102855	Instructor I, YCA	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	07/11/14	07/30/14		102857	Counselor I, YCA	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	03/22/15	04/16/15		102862	Assistant Shift Leader	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		07/14/14		102867	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	07/22/14	01/12/15		102870	Assistant Shift Leader	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	03/20/15	04/07/15		102871	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		07/14/14		102871	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	08/26/14	09/19/14		102879	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	09/11/14	10/27/14		102881	Cadre	Y	SRNA	0	P	1	25A/75N				N			
DEF114	YC		07/14/14		102881	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	03/04/15	03/07/15		111777	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	11/11/14	02/06/15		111777	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		10/13/14		111777	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		07/01/14		120133	Assistant Director, YCA - Kulani	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	04/18/15	05/15/15		120151	MIS Specialist	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	10/10/14	10/28/14		120151	MIS Specialist - Kulani	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		08/04/14		120153	Admin Log Assistant - Kulani	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	10/08/14	12/05/14		120168	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		05/12/15		120169	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	02/14/15	03/17/15		120170	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	10/31/14	04/16/15		120172	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		10/22/14		120175	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	10/14/14	12/03/14		120180	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC	03/06/15	04/16/15		120182	Cadre	Y	SRNA	0	T	1	25A/75N				N			
DEF114	YC		02/06/15		120506	Cadre	Y	SRNA	0	T	1	25A/75N				N			
FY2016																			
DEF110	AA	06/16/15	09/01/15		14196	Personnel Clerk V	N	SR13	63	P	1	A				N			
DEF110	AA	04/21/15	01/04/16		44478	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA		11/05/15		48488	Personnel Mgmt Specialist	N	SR24	13	P	1	A				N			
DEF110	AA	11/02/15	11/19/15		121001	Program Budget Analyst IV	N	SR22	73	P	1	A				N			
DEF110	AA	04/21/15	07/10/15		121265	Program Specialist IV	N	SR22	13	T	1	P				N			
DEF110	AB	12/16/14	09/06/15		15557	Office Assistant III	N	SRO8	3	P	1	A				N			
DEF110	AA	10/24/14	08/05/15		119109	Contracts Assistant I	N	SR13	3	P	1	P				N			
DEF110	AB		10/01/15		120915	IT & Elec Security Systems Asst	Y	SRNA	3	T	1	P				N			
DEF110	AB	08/01/15	10/05/15		121200	DLP Technician	Y	SRNA	3	T	1	P				N			
DEF110	AB	10/22/15	11/16/15		121843	Office Assistant II	N	SRO6	3	T	1	P				N			
DEF110	AC	08/15/14	05/02/16		28640	Office Assistant III	Y	SRO8	3	P	1	25A/75P				N			
DEF110	AC	02/28/15	10/06/15		30549	Office Assistant IV	N	SR10	3	P	1	A				N			
DEF110	AC	10/31/14	04/11/16		49564	General Laborer II	N	BC03	1	P	1	25A/75P				N			
DEF110	AC	07/09/05	07/01/15		50391	General Laborer I	N	BC02	1	P	1	25A/75P				N			

Department of Defense
Hiring Schedule

Table E

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority #. to Retain
DEF110	AC		08/10/15		120292	STARBASE Instructor	Y	SRNA	13	T	1	P				N			
DEF110	AD	08/18/15	05/16/16		8701	Public Information Officer	N	SR24	73	P	1	A				N			
DEF110	AD		08/05/15		12730	CD Training, Edu & Info Officer	N	SR26	13	P	1	50A/50N				N			
DEF110	AD		09/01/15		33025	Civil Defense Planner	N	SR24	13	P	1	A				N			
DEF110	AD	09/22/14	09/22/15		117810	EOC Warning Officer	Y	SRNA	3	T	1	50A/50N				N			
DEF110	AD	04/01/15	09/22/15		117811	DEPA EOC Warning Officer	Y	SRNA	3	T	1	50A/50N				N			
DEF110	AD	10/29/15	03/16/16		118323	Kiholo Bay EQ Clerk Typist	Y	SRNA	3	T	1	25A/75P				N			
DEF110	AA		07/01/15		120269	SWIC Coordinator	Y	SRNA	73	T	1	N				N			
DEF110	AD		08/03/15		121698	Disaster Assistance Accountant	Y	SRNA	13	T	1	A				N			
DEF110	AD		08/03/15		121699	Disaster Assistance Office Asst	Y	SRNA	3	T	1	A				N			
DEF110	AD		08/03/15		121700	Disaster Assistance Planner	Y	SRNA	13	T	1	A				N			
DEF110	AD		08/03/15		121702	Disaster Assistance Office Asst	Y	SRNA	3	T	1	A				N			
DEF112	VA		10/01/15		101983	Secretary III	Y	SRNA	63	T	1	A				N			
DEF112	VA	04/23/15	10/06/15		120278	Veterans Services Counselor III	N	SR20	13	P	1	A				N			
DEF114	YC	02/14/15	10/01/15		102839	Asst Director, YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/13/15	08/28/15		102855	Instructor I YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	01/15/16	03/18/16		102857	Counselor I	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/04/15	08/20/15		102865	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	10/05/15	10/28/15		102867	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/16/15	07/20/15		102879	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC		11/30/15		108100	MIS Specialist	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC		10/30/15		108102	Placement Mentor Coordinator	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	06/17/15	07/20/15		111777	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC		08/19/15		119129	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC		11/16/15		120136	Instructor YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC		09/01/15		120145	Placement Mentor Coordinator	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/18/15	10/12/15		120148	Administrative Asst (Case Mgr)	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC		09/16/15		120161	Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/16/15	11/16/15		120168	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/01/15	11/16/15		120171	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/07/14	12/01/15		120174	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	03/07/15	07/24/15		120176	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	10/21/15	11/02/15		120177	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/28/15	10/01/15		120506	Cadre	Y	SRNA	0	T	1	25A/75P				N			
FY2017																			
DEF110	AA	12/31/16	04/18/17		5673	Account Clerk IV	N	SR13	3	P	1	A				N			
DEF110	AA	08/16/17	11/16/16		5682	Building Maintenance Helper	N	BC05	1	P	1	A				N			
DEF110	AA	11/16/16	12/16/16		6840	Janitor II	N	BC02	1	P	1	A				N			
DEF110	AA	10/28/15	10/03/16		8643	General Laborer I	N	BC02	1	P	1	A / N				N			
DEF110	AA	12/31/16	06/01/17		27309	Purchasing Technician II	N	SR13	3	P	1	A				N			
DEF110	AA	04/01/16	02/17/17		36547	Human Resources Assistant V	N	SR13	63	P	1	A				N			
DEF110	AA	12/01/16	12/07/16		48488	Human Resources Spclt V	N	SR24	73	P	1	A				N			
DEF110	AA	08/24/15	10/10/16		112969	Military Support & Leg Affairs Office	Y	SRNA	0	P	1	A				N			
DEF110	AA	02/01/17	03/06/17		120269	SWIC Coordinator	Y	SRNA	73	T	1	A				N			
DEF110	AA	08/01/16	10/18/16		122088	Building Maintenance Worker I	N	BC09	1	P	1	A				N			
DEF110	AA	08/01/16	01/03/17		122089	Equipment Operator III	N	BC09	1	P	1	A				N			
DEF110	AA	08/01/16	12/16/16		122090	Equipment Operator II	N	BC06	1	P	1	A				N			
DEF110	AA	08/01/16	10/17/16		122091	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA	08/01/16	10/17/16		122092	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA	08/01/16	12/01/16		122093	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA	08/01/16	11/16/16		122094	General Laborer II	N	BC03	1	P	1	A				N			
DEF110	AA	08/02/16	12/14/16		21740	General Laborer I	N	BC02	1	P	1	P				N			

Department of Defense
Hiring Schedule

Table E

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	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 Apts	Describe if Filled by other Means	Priority # to Retain
DEF110	AB	05/09/15	04/17/17		50388	Building Const Inspector II	N	SR19	3	P	1	P				N			
DEF110	AB	09/19/03	04/17/17		110436	Facilities Planner Assistant	Y	SRNA	3	T	1	P				N			
DEF110	AB	08/01/15	03/20/17		113016	Land Manager	Y	SRNA	0	P	1	P				N			
DEF110	AB	06/26/17	06/27/17		120313	DLC Site Administrator	Y	SRNA	3	T	1	P				N			
DEF110	AB	09/01/16	11/16/16		120314	DLP Technician	Y	SRNA	3	T	1	P				N			
DEF110	AB	11/16/16	05/16/17		120527	Facility Management Rep I	Y	SRNA	3	P	1	P				N			
DEF110	AB	02/20/16	01/23/17		120542	Design and Project Manager	Y	SRNA	13	T	1	P				N			
DEF110	AB	02/21/17	02/21/17		120847	Energy Project Manager	Y	SRNA	13	T	1	P				N			
DEF110	AB	02/08/13	06/26/17		120853	DLP Technician (RTSM)	Y	SRNA	3	P	1	P				N			
DEF110	AC	02/11/16	11/01/16		35170	General Laborer I	N	BC02	1	P	1	25A / 75				N			
DEF110	AC	12/31/15	12/01/16		36337	Building Maintenance Worker I	N	BC09	1	P	1	25A / 75				N			
DEF110	AC	12/31/16	04/17/17		41515	Property Manager IV	N	SR22	13	P	1	P				N			
DEF110	AC	04/11/16	11/21/16		50392	General Laborer I	N	BC02	1	P	1	25A / 75				N			
DEF110	AC	12/28/15	06/16/17		121907	Electrician I	N	BC01	1	P	1	25A / 75				N			
DEF110	AC	12/28/15	05/01/17		121908	General Laborer I	N	BC02	1	P	1	25A / 75				N			
DEF110	AC	12/31/16	06/05/17		121910	Purchasing Technician I	N	SR11	3	P	1	25A / 75				N			
DEF110	AD	01/01/15	01/17/17		102887	Civil Defense Planner	N	SR24	13	P	1	50A/50N				N			
DEF110	AD	05/19/16	05/10/17		117807	EOC Warning Officer	Y	SRNA	3	T	1	50A/50N				N			
DEF110	AD	01/01/17	05/10/17		117811	EOC Warning Officer	Y	SRNA	3	T	1	50A/50N				N			
DEF110	AD	03/06/16	10/01/16		117816	Information Specialist III	N	SR20	13	T	1	A				N			
DEF110	AD	03/27/08	11/16/16		118993	Warehouse Worker	N	BC04	1	T	1	A				N			
DEF110	AD	12/16/16	12/16/16		118993	Warehouse Worker	N	BC04	1	T	1	A				N			
DEF110	AD	06/30/16	04/03/17		121699	Disaster Assistance Office Assistant	Y	SRNA	3	T	1	A				N			
DEF112	VA	07/26/16	11/01/16		121246	Veterans Services Counselor IV	N	SR22	13	P	1	A				N			
DEF114	YC	04/18/17	04/18/17		102839	Asst Director, YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	04/18/17	05/11/17		102850	Lead Instructor	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	03/25/17	06/05/17		102854	Instructor I, YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/01/16	07/05/16		102855	Instructor I YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/17/16	12/01/16		102856	Placement Mentor Coordinator	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/06/00	12/09/16		102859	Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/09/16	11/15/16		102860	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	05/22/16	09/09/16		102862	Assistant Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	12/01/16	03/01/17		102862	Assistant Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/20/16	10/25/16		102865	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	12/09/16	01/11/17		102870	Assistant Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	11/21/15	05/01/17		102871	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/01/16	01/11/17		102874	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/23/16	11/04/16		102879	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	04/30/17	06/05/17		102879	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	06/27/16	07/19/16		108102	Placement Mentor Coordinator	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	01/11/17	03/13/17		111778	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	03/01/17	05/07/17		111779	Cadere	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	12/21/16	04/26/17		119128	RPM - Recruiter	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	05/08/16	07/01/16		119129	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/13/16	09/13/16		119130	Nurse	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/15/16	10/07/16		119130	Nurse	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	02/02/17	06/16/17		120137	Instructor - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	04/01/16	10/04/16		120141	Career Explor Counselor - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	10/04/16	11/07/16		120142	Counselor - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	12/01/16	03/16/17		120145	Placement Mentor Coord - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	05/07/16	12/01/16		120147	R/P/M Assistant- Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/06/16	10/11/16		120149	Medical Assistant - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	10/01/15	07/01/16		120163	Assistant Shift Leader	Y	SRNA	0	T	1	25A/75P				N			

Department of Defense
Hiring Schedule

Table E

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	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 Apts	Describe if Filled by other Means	Priority # to Retain
DEF114	YC	10/26/16	01/03/17		120163	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	11/07/16	02/22/17		120164	Assistant Shift Leader-Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	06/25/16	10/03/16		120171	Cadre - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	11/29/16	02/15/17		120180	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	10/15/16	12/01/16		120182	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	12/01/16	12/12/16		120184	Human Resources Asst - Kulani	Y	SRNA	0	T	1	25A/75P				N			
FY2018																			
DEF110	AA	07/01/17	09/18/17		5690	General Laborer II	N	BC03	1	P	1	50A/50P				N			
DEF110	AA	07/17/17	10/02/17		5899	General Laborer II	N	BC03	1	T	1	A				N			
DEF110	AA	10/01/16	11/16/17		27307	Administrative Services Officer	N	EM05	35	P	1	A				N			
DEF110	AA	03/16/17	11/16/17		36339	General Laborer II	N	BC02	1	P	1	A				N			
DEF110	AA	10/17/16	07/03/17		117356	General Laborer I	N	BC02	1	P	1	A				N			
DEF110	AA	01/11/17	10/16/17		122295	Information Technology Band B (Sr	N	SRNA	13	P	1	A				N			
DEF110	AA	04/01/17	08/01/17		8645	Tractor Operator	N	BC04	1	P	1	A				N			
DEF110	AB	03/16/17	11/01/17		117667	Office Assistant III	N	SR08	3	T	1	P				N			
DEF110	AB	03/01/16	11/14/17		120748	EMCS Assistant	Y	SRNA	3	T	1	P				N			
DEF110	AB	07/01/16	08/01/17		121200	DLP Technician	Y	SRNA	3	T	1	P				N			
DEF110	AC	06/05/17	10/16/17		28640	Office Assistant IV	N	SR10	3	P	1	25A/75P				N			
DEF110	AD	04/29/17	11/06/17		8701	Public Information Officer	N	SR24	13	P	1	A				N			
DEF110	AD	01/16/16	11/01/17		31187	Civil Defense Planner	N	SR24	13	P	1	50A/50N				N			
DEF110	AD	01/01/16	08/16/17		101623	Civil Defense Training Officer	N	SR24	13	T	1	50A/50N				N			
DEF110	AD	07/30/16	08/16/17		116385	Office Assistant III	Y	SRNA	3	T	1	P				N			
DEF110	AD	08/16/16	10/16/17		118341	Information Technology Band B (Sy	N	SR22	13	T	1	P				N			
DEF110	AD	12/01/15	09/05/17		118525	Oct06KiholoBayEQPlanner	Y	SRNA	13	T	1	A				N			
DEF112	VA	11/01/16	09/18/17		120276	Veterans Services Counselor III	N	SR20	13	P	1	A				N			
DEF112	VA	03/21/17	11/16/17		120279	Office Assistant III	N	SR08	3	P	1	A				N			
DEF114	YC	05/27/17	08/16/17		102844	Program Coordinator, YCA	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	10/07/16	07/03/17		102849	Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	11/01/17	11/01/17		102849	Shift Leader	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	05/11/17	07/03/17		102851	Instructor	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	04/26/17	08/16/17		102855	Instructor	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/11/17	10/05/17		102856	Placement Mentor Coordinator	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	05/25/17	08/11/17		102867	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/08/17	11/01/17		102874	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/16/17	08/16/17		108100	MIS Specialist	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/16/17	10/05/17		112286	Nurse Assistant	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	09/01/17	10/02/17		120142	Counselor - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	01/22/17	09/01/17		120159	Shift Leader - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/07/17	08/28/17		120163	Cadre	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	07/09/16	08/16/17		120166	Cadre - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/23/17	11/16/17		120167	Cadre - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	02/22/17	07/03/17		120170	Cadre - Kulani	Y	SRNA	0	T	1	25A/75P				N			
DEF114	YC	08/15/15	09/25/17		120175	Cadre - Kulani	Y	SRNA	0	T	1	25A/75P				N			

Department of Defense
Executive and Managerial Positions

Table F

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Justification</u>	<u>Budget Salary</u>	<u>Actual Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Justification for salary increase</u>	<u>Years of Service in Position</u>
DEF110	AA	Adjutant General	Adjutant General			A	P	n/a	3 yrs 1 mo
DEF110	AA	Deputy Adjutant General	Deputy Adjutant General			A	P	n/a	3 yrs 1 mo
DEF110	AA	Chief Engineering Officer	Head of Engineering Office			A	P	n/a	18 yrs 8 mo
DEF110	AA	Administrator, Homeland Security	Head of Office of Homeland Security			A	P	n/a	2 yrs 10 mo
DEF110	AA	Administrative Services Officer I	Head of Administrative Services Office			A	P	n/a	2 mo
DEF110	AA	Departmental HR Officer II	Head of State HR Office			A	P	n/a	4 yrs 8 mo
DEF110	AD	Administrator, HI-EMA	Head of Hawaii Emergency Management Agency			A	P	n/a	2 yrs 2 mo
DEF112	VA	Director, Office of Veterans Services	Head of Office of Veterans Services			A	P	n/a	6 yrs
DEF114	YC	Director , YCA	Head of Youth Challenge Academy			A, P	T	Anticipated increase in per cadet cost (from \$17K to \$18K) requested in FY19 supplemental budget	3 yrs 4 mo