

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 2016

#### Department Mission:

The mission of the State of Hawaii, Department of Defense, which includes the Hawaii National Guard (HING) and Hawaii Emergency Management Agency (HI-EMA), 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.

#### Some Statewide Conditions:

Our HIDOD budget has at least one notable shortfall: there are not enough funds to cover our current state employee payroll for the entire FY, leaving the department to make up the shortfall with position vacancies and funding from operations. Additionally, there are no provisions to fund State Active Duty for our soldiers and airmen in the event of large-scale civil emergencies.

#### Federal Funds

C. The DEF 110 Federal funds budget is \$91.5 million with a \$104.5 million total operating budget. 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. The current Federal Budget has funded the National Guard Bureau with sufficient funding for a full federal fiscal year (ends September 30, 2017) operation.

#### **Budget Requests**

D. The budget process for the supplemental budget year allowed each division to review their operation and submit requests which have been identified as operational issues or needs to their budgets which were unplanned. Each Form A and CIP submission was reviewed for alignment to the Adjutant General and the Governor's

initiatives along with the operational justification of the request. The priority of the requests is based upon the alignment with the needs of the department and since all of the requests have been vetting and following fiscal prudent reasoning, assigning priorities is extremely difficult.

- E. The highlights to the supplemental budget requests are:
  - 1) State matching for HING Youth Challenge Academy (\$128,718)
  - 2) HIEMA overtime for emergency/disaster. (\$50,000)
  - 3) Repair & Maintenance of DOD State buildings. (\$941,000)
  - 4) Photo and video equipment for Public Affairs office (\$10,000)
  - 5) Replace FoxPro DOD accounting program (\$150,000)
  - 6) State matching for utilities cost increase at Joint base Pearl Harbor/Hickam (\$556,150 25/75).
  - 7) Youth Challenge Academy replacement of (2X) 12-15 pax vans. (\$50,000)
  - 8) DOD Engineering replacement of maintenance utility truck (\$30,000)
  - 9) Office 365 licenses (\$225,000).
  - 10) Various non-cash request to align federal funds MOF N and P categories between the divisions.
  - 11) Upgrade legacy telephone network infrastructure to VOIP (\$70,000)
  - 12) State matching for Veteran Services operation (\$828,400 25/75)
  - 13) Reduction of non-reoccurring funds for motor vehicles. (-\$55,000)
  - 14) Deletion of 5 temporary HIEMA positions approved for prior emergency projects. (-\$326,671)
  - 15) Addition of 10 temporary HIEMA positions for emergency/disaster projects (contingency) (\$437,740).
  - 16) Convert Public Affairs position from temp to permanent military. (\$51,408-48,000=\$3,408 net)
  - 17) Statewide Interoperable Communications Coordinator (SWIC) position. (\$80,000)
  - 18) Homeland Security-Hawaii State Fusion Center Manager position. (\$80,000)
  - 19) Request permanent Information Technology Support Technician position (\$31,500 6 months)
  - 20) Request permanent Chief Information Security Officer (\$38,000 6 months)
  - 21) Request permanent Accountant III (\$23,466 6 months)
  - 22) Upgrade of 3X federally funded Air Guard positions (\$16,692)

#### Department of xxx Prioritized List of Functions

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provide for the defense, safety and welfare of the people of Hawaii	Maintains Civil Defense Disaster Plan Readiness	DEF 110/AD	HRS 121 and 128
		Maintains of Civil Defense Disaster Org. & Training Readiness		HRS 121 and 128
		Maintains of CD Emergency Support System Readiness		HRS 121 and 128
2	Maintains its readiness to respond to the needs of the people in the	Maintains HING personnel readiness	DEF 110 AA	HRS 121 and 128
	event of war or devastation originating from either natural or human	Maintains and Conducts HING training readiness	AB & AC	HRS 121 and 128
	caused disasters.	Maintains HING Logistics readiness		HRS 121 and 128
3	To meet its federal mission as part of the military reserve component,	Same as in priority #1 and #2	DEF 110 AA	HRS 128
	the HI National Guard, consisting of the Army and Air Nat'l Guard		AB & AC	
	divisions is manned, trained, equipped, and ready for call to active			
	duty by the President in times of national emergency. To meet the			
	State mission, the HI Nat'l Guard responds when necessary to protect			
	life and property, preserve peace, order and public safety as directed			
	by competent State authority.			
4	Coordinates the civil defense planning of all public and private	Same as in priority #1	DEF 110/AD	HRS 121 and 128
	organizations within the islands, minimizes the loss of life and			
5	Admisters the Office of Homeland Security for the State of Hawaii	Provides a comprehensive program to protect our people,	DEF 110 AA	Chapter 26, Executive
		infrastructure, and government from terroism and threats of attach.		and Adminstrative
				Dept, Section 21, DOD
6	Office of Veterans Services	Provides veterans and families with services statewide. Responsible		
		for administration , conduct and coordination of all functions and		
		activities prescibed under Chapter 363.	DEF 112	Chapter 363, HRS
7	Adminsters the HI Nat'l Guard Youth Challenge Academy	Services at risk youth 16-18 years old by providing life transforming	DEF 114	
		experience through training and education uder military like conditions.		
		Provides Classroom training and mentoring to attend their GED, further		
		their education or optain employment.		

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# Department of Defense Department-Wide Totals

	Fisca	al Y	ear 2016		
Act 119/15			Emergency		
Appropriation	Restriction	1	Appopriations	Total FY16	MOF
\$ 17,527,452.00	\$ (1,602,750.00)			\$ 15,924,702.00	Α
\$ 45,459,063.00				\$ 45,459,063.00	Ν
\$ 53,288,307.00				\$ 53,288,307.00	Р
				\$ -	
				\$ -	
				\$ -	
\$ 116,274,822.00	\$ (1,602,750.00)	\$	-	\$ 114,672,072.00	Total
	Fisca	al Y	ear 2017		
Act 119/15					
Appropriation	Reductions		Additions	Total FY17	MOF
\$ 16,548,854.00		\$	4,530,368.00	\$ 21,079,222.00	Α
\$ 45,499,534.00	\$ (20,499,345.00)			\$ 25,000,189.00	Ν
\$ 52,095,551.00		\$	25,752,140.00	\$ 77,847,691.00	Р
				\$ -	
				\$ -	
				\$ -	
\$ 114,143,939.00	\$ (20,499,345.00)	\$	30,282,508.00	\$ 123,927,102.00	Total

# Department of Defense Program ID Totals

			As bud	geted by Ac	t 11	9/15 (FY16)	(	)		
										Percent
										Change of
Prog ID	Program Title	MOF	Pos (P)	Pos (T)		\$\$\$	Pos (P)	Pos (T)	\$\$\$	\$\$\$\$
DEF110	Amelioration of Physical Disasters	Α	78.60	3.50	\$	13,028,547	84.60	11.25	\$ 15,394,422	0.181592
DEF110	Amelioration of Physical Disasters	N	2.00	4.00	\$	45,459,063	2.00	3.00	\$ 24,499,090	-0.46107
DEF110	Amelioration of Physical Disasters	Р	10.40	2.50	\$	46,067,200	10.40	(1.25)	\$ 64,691,717	0.40429
DEF112	Services to Veterans	Α	27.00	-	\$	2,927,623	27.00		\$ 3,014,500	0.029675
DEF112	Services to Veterans	Р		-	\$	1,636,720		-	\$ 1,636,720	0
DEF112	Services to Veterans	С			\$	75,000			\$ 25,384,000	337.4533
DEF112	Services to Veterans	N							\$ 37,429,000	
DEF114	HING Youth Challenge Academy	Α		26.75	\$	1,571,282	-	26.75	\$ 1,750,000	0.11374
DEF114	HING Youth Challenge Academy	Р		77.25	\$	5,584,387		77.25	\$ 5,584,387	0

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				Initial D	epartment Re	quest FY17	Budget	& Finance Re	commen	idation FY17	Gov	ernor's Deci	ision	FY17
Prog ID	Sub-Org	Description of Request	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)		\$\$\$	Pos (P)	Pos (T)		\$\$\$
DEF110	AA	Fully Fund PMS V position	Α			\$ 27,312								
DEF110	AD	Delete 5 Temp Emergency positions	Α		(1.25)	\$ (61,756	)	(1.25)	\$	(61,756)		(1.25)	\$	(61,756)
DEF110	AD	Delete 5 Temp Emergency positions	Р		(3.75)	\$ (264,915	)	(3.75)	\$	(264,915)		(3.75)	\$	(264,915)
DEF110	AD	Add (10) Temporary positions for new disaster projects	Α		2.50	\$ 109,435		10.00	\$	437,740		10.00	\$	437,740
DEF110	AD	Add (10) Temporary positions for new disaster projects	Р		7.50	\$ 469,443								
DEF110	AA	Convert Specialist III Temp to SMR Perm	Α	(1.00)		\$ (46,374	)	(1.00)	\$	(48,000)		(1.00)	\$	(48,000)
DEF110	AA	Convert Specialist III Temp to SMR Perm	Α		1.00	\$ 51,408	1.00		\$	51,408	1.00		\$	51,408
		Hawaii State Veterans Cemetery Burial & Groundkeeping												
DEF110	AA	conversion from contract to in house.	Α		7.00	\$ 313,480								
		Hawaii State Veterans Cemetery Burial & Groundkeeping												
DEF112	VA	conversion from contract to in house.	Α		!	\$ 342,000								
		Request (1) Perm position Statewide Interoperable												
DEF110	AA	Communications Coordinator (SWIC)	Α	1.00		\$ 80,000		1.00	\$	80,000		1.00	\$	80,000
DEF110	AA	DOD federal position SWIC #120269	N									(1.00)	\$	(77,994)
DEF110	AA	Upgrade telephone network infrastructure	Α	0.25		\$ 90,000			\$	70,000			\$	70,000
		Request (1) Perm Pposition for Chief Information Security												
DEF110	AA	Officer	Α	1.00		\$ 73,000	1.00		\$	38,000	1.00		\$	38,000
		Keaukaha <ilitary armed="" center<="" forces="" reservation="" reserve="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></ilitary>												
DEF110	AA	Custodial Maintenance Requirements	Α	2.50	9	\$ 110,176								
		Keaukaha <ilitary armed="" center<="" forces="" reservation="" reserve="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></ilitary>												
DEF110	AA	Custodial Maintenance Requirements	N	2.50	9	\$ 110,176								
		Request (1) Perm position Veteran Services Counselor-												
DEF112	VA	women's issues & programs	Α	1.00	•	\$ 50,772								
DEF110	AA	Repair & Maintenance of DOD State buildings statewide	Α			\$ 941,000			\$	941,000			\$	941,000
		Consultant Services on a time and material basis to												
DEF110	AA	supplement HIENG staffing & experience	Α		•	\$ 50,000								
		Overtime costs for HING for natural & manmade												
DEF110	AD	disasters/emergencies	Α			\$ 50,000			\$	50,000			\$	50,000
		Request (1) perm position Homeland Security for HI State												
DEF110		Fusion Center manager	Α	1.00		\$ 80,000		1.00	\$	80,000		1.00	\$	80,000
		Request (1) Perm position Information Technology (IT)												
DEF110	AA	Support Technician	Α	1.00	!	\$ 63,000	1.00		\$	31,500	1.00		\$	31,500
		Request Funding for VA burial services & repair &												
DEF112	VA	maintenance and support	Α		!	\$ 833,400			\$	828,400			\$	828,400
		Request Funding for VA burial services & repair &		$\exists$	T									
DEF112	VA	maintenance and support	Р		!	\$ 1,636,720			\$	1,636,720			\$	1,636,720
DEF112	VA	Reduce non-recurring funds for motor vehicles	Α						\$	(55,000)			\$	(55,000)

				Initial D	epartment F	Requ	est FY17	Budget 8	& Finance Re	comm	endation FY17	Gov	ernor's Deci	sion	FY17
Prog ID	Sub-Org	Description of Request	MOF	Pos (P)	Pos (T)		\$\$\$	Pos (P)	Pos (T)		\$\$\$	Pos (P)	Pos (T)		\$\$\$
		Request funds to support Governor's (2) State ceremonies													
		(Veteran's day & Memorial day) at the HI State Veteran's													
DEF112	VA	Cemetery.	Α			\$	45,000								
		Request replacement and new equipment for Public Affairs													
DEF110	AA	Office	Α			\$	20,000			\$	10,000			\$	10,000
		Request (1) Perm position for Command Historian/Archivist													
DEF110	AA	V	Α	1.00		\$	53,364								
DEF110	AA	Request equipment for Public Affiairs Office	Α			\$	2,900								
		Additional Federal Funds for (3) Distance Learning													
DEF110	AB	Technician Temp poistions	Р			\$	16,692			\$	16,692			\$	16,692
		Request funds to replace outdated accounting software-													
DEF110	AA	Foxpro	Α			\$	150,000			\$	150,000			\$	150,000
DEF110	AA	Request (1) Perm position for Accountant III	Α	1.00		\$	45,348	1.00		\$	23,466	1.00		\$	23,466
		Request additional funding for utilities and reclassification													
DEF110	AC	of a position at Joint Base Pearl Harbor Hickam	Α			\$	556,150			\$	549,592			\$	549,592
		Request additional funding for utilities and reclassification													
DEF110	AC	of a position at Joint Base Pearl Harbor Hickam	N			\$	1,677,759								
		Decrees additional funding for utilities and replacification													
DEE440	4.0	Request additional funding for utilities and reclassification	_							,	1 640 006			_	1 640 006
DEF110		of a position at Joint Base Pearl Harbor Hickam	P			,	(20, 400, 52.4)			\$	1,649,806			-	1,649,806
DEF110		Federal Funding Ceiling Decrease/Adjustment	N P				(20,499,534)			\$	(16,846,232)			\$	(16,845,232)
DEF110	AA	Ferdeal Funding Ceiling Increase/Adjustment	P			\$	16,688,836			_	0.250.465			_	0.250.465
DEF110	AB	Federal Funding Ceiling Increase/Adjustment	P							\$	9,259,465			\$	9,259,465
DEF110		Federal Funding Ceiling Increase/Adjustment	•				(4.707.746)			\$	486,544			\$	486,544
DEF110	AC	MOF N to MOF P	N			\$	(1,787,746)			\$	(1,787,746)			-	(1,787,746)
DEF110	AC	MOF N to MOF P	P			\$	1,787,746			\$	1,787,746			\$	1,787,746
DEF110	AB	MOF N to MOF P	N							\$	(2,289,472)				(2,289,472)
DEF110	AB	MOF N to MOF P	P			_	260.065			\$	2,289,472			\$	2,289,472
DEF114		Increase FF ceiling & State matching funds	Α			\$	368,065			\$	128,718			\$	128,718
DEF114		Increase FF ceiling & State matching funds	Р		()	\$	1,231,935		/>						
DEF110	AB	Convert (2) temp positions to Perm	Α	2.00	(2.00)			2.00	(2.00)	_	22.5	2.00	(2.00)	-	
DEF110	AA	State motor pool vehicle replacement requirement	Α			\$	60,000			\$	30,000			\$	30,000
DEF114		Replacement of Passenger vans	Α			\$	100,000			\$	50,000			\$	50,000
DEF114	YCA	Federal Fund Ceiling Increase	Р			\$	1,229,940								
		Federal Fund Ceiling increase Homeland Security-Port				١.				١.				١.	
DEF110	AA	Cyber Security	Р			\$	2,955,743			\$	2,955,743			\$	2,955,743
DEF110	AA	Office 365 Licenses	Α							\$	225,000			\$	225,000

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#### Department of Defense Proposed Budget Reductions

						FY17		
								Restriction
Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	Pos (T)	\$\$\$	(Y/N)
DEF110	AD	Delete (5) Temp position -old Emergency disaster projects	none-project completed	Α	(1.25)		\$ (61,756)	
DEF110	AD	Delete (5) Temp position -old Emergency disaster projects	none-project completed	Р	(3.75)		\$ (264,915)	
DEF112	VA	Reduce non-recurring funds for motor vehicles	none-project completed				\$ (55,000)	
DEF110	AA	Federal Fund Ceiling Adjustment	None-adjusting MOF N to P	N			\$ (16,845,232)	
DEF110	AC	Federal Fund Ceiling Adjustment	None- adjusting MOF N to P	Р			\$ (1,787,746)	
DEF110	AB	Federal Fund Ceiling Adjustment	None-adjusting MOF N to P	N			\$ 2,289,472	

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#### Department of Defense **Proposed Budget Additions**

									FY1	7	
				Dept-							
		Addition	Prog ID	Wide							
Prog ID	Sub-Org	Type	Priority	Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)		\$\$\$
					Request (10) temp position for new disaster	To expedite the hiring and processing of employees					
DEF110	AD	OR			projects	when the next disaster occurs	Α		10.00	\$	437,740
					Convert (1) Temp Information Specialist III to Perm	Permanent position will stabablize the position					
DEF110	AA	OR			SMR	limiting turnover providing a consistent workforce	Α	1.00		Ś	51,408
22.110	7.0.1					minung carrier promaing a consistent from one	, ,	2.00	(1.00)		(48,000)
									,,	,	( -,
						US Dept of Homeland Security expects each state to					
						have a single point of contact for public safety					
					Request (1) Perm position: Statewide Interoperable	interoperable communications coordination					
DEF110	AA	OR			Communications Coordinator (SWIC)	between county, state and federal entities.	Α		1.00	\$	80,000
							N	1.00		\$	77,994
						The CISO's responsibility is to coordinate and					
					Request (1) Perm position: Chief Information	facilitate implementation of the DOD's security and					
DEF110	AA	OR			Security Officer	privacy program.	Α	1.00		\$	38,000
						The current telephone system is at end of life cycle					
						and does not allow for upgrades to the current					
DEF110	AA	OR			Upgrade the phone network infrastructure.	standard and VOIP.	Α			\$	70,000
						Funds are requested for to repair and maintain					
						biuldings to prevent further deterioration, and to					
DEF110	AA	OR			Repair & Maintenance of DOD buildings	address health/safety and potential code violations.	Α			\$	941,000
						Although the Governor's declaration can release the					
					Overtive cost for Hawaii National Guard for natural	Major Disaster Fund, the pre-disaster/emergency					
DEF110	AD	OR			and/or man made disaster/emergency.	preparation can only be covered with overtime.	Α			\$	50,000
<b>D</b> L1110	710	Oit			and or man made disaster, emergency.	The Fusion Center Manager is the State's	,,			Υ	30,000
						representative for information sharing of critital					
					Request (1) Perm position: Homeland Security State						
DEF110	AA	OR			Fusion Center Manager	entities.	Α		1.00	Ś	80,000
						The technician will provide the tech support to				•	,
					Request (1) Perm position: Information Technology	maintain and operate the department IT systems					
DEF110	AA	OR			Support Technician.	and infrasructure.	Α	1.00		\$	31,500
											,
						The funds are requested for building repair and					
					Request funds for VA burial services, repair &	maintenance to upkeep and maintain the facilities					
					Maintenance for VA cemeteries, and other	and grounds in an acceptible apprearance. And for					
DEF112	VA	OR			operational expenses.	burial services, general office operations and travel.	Α			\$	826,000
							Р			\$	1,636,720

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#### Department of Defense **Proposed Budget Additions**

				Dept-							
D ID	Cult Out	Addition	Prog ID	Wide	Description of Addition	l	1405	D (D)	D (T)		666
Prog ID	Sub-Org	Type	Priority	Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)		\$\$\$
DEE440		0.0			2	The PAO equipment is in need to be updated to					40.000
DEF110	AA	OR			Request equipment for Public Affairs Office.	support the workload of the office.	Α			\$	10,000
						The formation of the state of t					
					Description of the discrete for (2)	The increase in salary will stabalize the distance					
5					Request federal funding ceiling increase for (3)	learning positions which are necessary for the				_	46.600
DEF110	AB	OR			technician salary increase.	advancement and preparedness of the soldiers.	Р			\$	16,692
						Foxpro is a legacy system with no developer					
					Demost for determine the DOD constitution	technical support. The program is hard coded and					
5					Request funds to replace the DOD accounting	the cost of independent technical support is				_	.=
DEF110	AA	OR			system Foxpro	undependable and economically unfeasable.	Α			\$	150,000
						The increase of the workload for the Office of					
						Veterans Affairs, Grant Management Office (HLS)					
5						and the engineering office limits the Accountant IV				_	
DEF110	AA	OR			Request (1) perm position for Accountant III	from properly supervising the accounting office.	Α			\$	23,466
						Federal funding ceiling increase for HLS/Port Cyber	_				
DEF110	AA	OR			Federal Funding Ceiling Increase/Adjustment	Security grant	Р			\$	2,955,743
						Federal funding ceiling increase to adjust MOF N to	_				
DEF110	AB	OR			Federal Funding Ceiling Increase/Adjustment	MOF P.	Р			\$	9,259,465
5		-				Federal funding ceiling increase to adjust MOF N to					
DEF110	AC	OR			Federal Funding Ceiling Increase/Adjustment	MOF P.	Р			\$	486,544
						Federal funding ceiling increase to adjust MOF N to	_				
DEF110	AC	OR			Federal Funding Ceiling Increase/Adjustment	MOF P.	Р			\$	1,787,746
						Federal funding ceiling increase to adjust MOF N to					
DEF110	AB	OR			Federal Funding Ceiling Increase/Adjustment	MOF P.	Р			\$	2,289,472
						The National Guard Bureau commitment to					
						increase federal funding provided the State provide					
DEF114	YC	OR			Increase FF ceiling increase and state matching	the 25% matching fund to support the YCA program	Α			\$	128,718
						Replacement of vehicle (truck) that is nearly 26					
DEF110	AA	OR			State motor pool vehicle replacement	years old with 125,984 miles.	Α			\$	30,000
		_				Replacement of vans in Hilo and Kalaeloa at 16 and				_	
DEF114	YC	OR			Replacement of passenger vans in Hilo and Kalaeloa	12 years old respectively.	Α			\$	50,000
						Funding request to cover the annual license fee for					
DEF110	AA	OR			Request funding for Office 365	Office 365	Α			\$	225,000

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Prog ID	Sub-Org	MOF	Budgeted by Dept	<u>Restriction</u>	Difference Between Budgeted & Restricted	Percent Difference	<u>Impact</u>
DEF110	AA	А	\$13,028,547	(\$1,186,034)	\$ 11,842,513	90.90%	Projected savings in the first half of the year were not achieved because of external issues such as a very active hurricane season, tsunami warning, dengue and the increased support accommodated to the counties. Payroll and expenses continue to be higher than projected at the restricted budget even with a restraint on hiring. As a small department the lost of a position is a large percentage of the staff and there is very little depth in the workforce to re-allocate the work load.
DEF112	VA	А	\$2,927,623	(\$272,468)	\$ 2,655,155	90.69%	The repair and maintenance of the Veteran's Cemeteries have been reduced or deferred to accommodate the restriction. The deferred maintenance will have to be accomplished on a timely basis to avoid a larger repair cost due to neglect. The appreance of the cemetery is crucial for the benefit of the veterans. The service hours of operation has not been reduced as a service to the veterans however replacement postions have been delayed to accommodate the reduced budget. This has affected our response time to inquires to veterans. Maui Restoration Project Phase II required a State match of \$270,000. Unfortunately we were not awarded the federal funding for the project for FY 2016, therefore the funding of \$270,000 will be returned to the State.
DEF114	YC	A	\$1,571,282	(\$144,248)	\$ 1,427,034	90.82%	The program is 75% Federal and 25% State funded. The restrictions inhibited the full execution of Federal funds, which were avaliable to the program. The first quarter restriction inpacted the rush of expenses for the incoming class, when the uniforms, meals, bedding and other supplies are ordered. The number of sets of uniforms each cadet received was reduced and the cadet allowance was reduced to accommodate the restricted budget. A number of planned expenditures were deferred such as replacement computers and classroom technology.

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#### Department of Defense Emergency Appropriation Requests

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

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#### Department of Defense Expenditures Exceeding Appropriation Ceilings in FY15 and FY16

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

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# Department of Defense Intradepartmental Transfers in FY15 and FY16

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

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							A					
<u>State</u> Expending		Award		Award	<u>Awarding</u> Federal	Award	Award Amount Allocated to the Pgm ID in	State Appropriation	State Fund		Contact	Contact
	rogram ID	Number	CFDA Number	<u>Description</u>	Agency	Amount	Column B	Symbol	Match (If Any)	Contact Name	Phone	<u>Email</u>
		EMW2015EP0 0030		Emergency Management Performamce Grant	FEMA	\$3,548,573	\$3,548,573	S-16-204-G		Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
DEF			97 042									
DEF		EMW2014EP0 0010		Emergency Management Performamce Grant	FEMA	\$3,546,080	\$3,546,080	S-15-204-G	3,546,080	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
DEF			97 042									
DEF		EMW2013EP0 0006		Emergency Management Performamce Grant	FEMA	\$3,366,476	\$3,366,476	S-14-204-G	3,366,476	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
DEF			97 042									
DEF		1575DRHIP00 000001		FEMA 1575-DR OCT 2004 FLOOD	FEMA	\$18,773,635	\$18,773,635	S-14-223-G	6,143,946	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
DEF			97 036									
DEF		1664DRHIP00 000001	07.024	FEMA 1664-DR Kiholo Bay EQ	FEMA	\$17,099,676	\$17,099,676	S-14-293-G	5,552,541	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
	F110	1743DRHIP00	97 036	FEMA 1743-DR	ГГМА	\$2,629,570	\$2,629,570	S-14-294-G	042 547	Vern Miyagi	733-4300	Vern Miyagi
DEF		000001		Dec 2007 High Wind & Flood	FEIVIA	\$2,029,570	\$2,029,370	S-14-294-G	642,347	verii iviiyagi	733-4300	<pre><vmiyagi@ gov="" scd.hawaii.=""></vmiyagi@></pre>
DEF			97 036									
DEF		4194DRHIP00 000001		FEMA 4194-DR TS Iselle	FEMA	\$6,000,000	\$6,000,000	S-15-505-G	-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
DEF			97 036									

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State Expending Agency	Program ID DEF110	Award Number 4201DRHIP00	CFDA Number	Award Description FEMA4201DR	Awarding Federal Agency FEMA	Award Amount \$20,000,000	Award Amount Allocated to the Pgm ID in Column B \$20,000,000	State Appropriation Symbol	State Fund Match (If Any)	<u>Contact Name</u> Vern Miyagi	<u>Contact</u> <u>Phone</u> 733-4300	<u>Contact</u> <u>Email</u> Vern Miyagi
		000001		Pu'u O'o Lava Flow								<vmiyagi@ scd.hawaii. gov&gt;</vmiyagi@ 
DEF			97 036									
		EMW-2014-SS- 00003		State Homeland Security Grant Program	HLS/FEMA	\$3,733,000	\$3,733,000	S-15-209-G	-	Dolores Cook	733-4205	Dolores.m .Cook@ha waii.gov
DEF			97 067									
		EMW-2014-SS- 00003		State Homeland Security Grant Program-Urban Area Security	HLS/FEMA	\$1,000,000	\$1,000,000	S-15-226-G	-	Dolores Cook	733-4205	Dolores.m .Cook@ha waii.gov
DEF			97 067									
	DEF110	EMW-2014-PU- 07		Port Security Grant Program	HLS	\$250,000	\$250,000	S-15-208-G	238,620	Dolores Cook	733-4205	Dolores.m .Cook@ha waii.gov
DEF			97 056									wan.gov
	DEF110	EMW-2013-PU- 13		Port Security Grant Program	HLS	\$250,000	\$250,000	S-14-208-G	83,333	Dolores Cook	733-4205	Dolores.m .Cook@ha waii.gov
DEF			97 056									wall.gov
	DEF110	15-10-S-13015		Sate and Local Implementation Grant Program	US Dept. of Commerce	\$872,075	\$872,075	S-14-500-G	218,019	Dolores Cook	733-4300	Dolores.m .Cook@ha waii.gov
DEF			11 549									
	DEF114	W912J6-14-2- 4001	11.077	National Guard Youth Challenge Program Coorperative Agreement		\$4,800,000	\$4,800,000	S-15-219-G	25% State Match	Robert Chu	733-4259	Robert.w. chu@haw aii.gov
DEF			12 404									

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							A ا	T				
							<u>Award</u> Amount					
State					Awarding		Allocated to	State				
Expending		Award		Award	Federal	Award	the Pgm ID in		State Fund		Contact	Contact
Agency	Program ID	Number	CFDA Number	Description	Agency	Amount	Column B	Symbol	Match (If Any)	Contact Name	Phone	Email
<u>/ 1501109</u>	DEF110	NA14NWS467	<u> </u>		FEMA	\$538,760	\$5,385,760	S-15-507-G	-	Vern Miyagi	733-4300	Vern Miyagi
		0042		Tsunami Hazard			, ,			, J. J		<vmiyagi@< td=""></vmiyagi@<>
				Mitigation								scd.hawaii.
				Program								gov>
DEF			11 467									
	DEF110	W912J6-15-2-				\$6,334,100	\$6,334,100	S-15-218-G	2,479,950	Catherine Liu	733-4259	Catherine.
		1021			Bureau							liu@hawai
				Facilities								<u>i.gov</u>
				Operations and Maintenance								
				Maintenance								
DEF			12 401									
	DEF110	W912J6-14-2-			National Guard	\$2,168,638	\$2,168,638	S-15-504-G	-	Dennis Takao	733-4259	dennis.t.ta
		2001			Bureau			S-16-504-G				kao@haw
				National Guard								aii.gov
				Vehicle Maintenance								
				Shop Addition,								
				Hanapepe								
DEF			12 400									
	DEF110	W912J6-10-2-			National Guard	\$21,917,703	\$21,917,703	S-15-217-G	2,198,208	Dennis Takao	733-4259	dennis.t.ta
		1000		,	Bureau							kao@haw
				Opeations and								aii.gov
				Maintenance								
				(O&M) Projects								
DEF			12 401									
	DEF110	NA13NWS467			FEMA	\$175,000	\$175,000	S-14-214-G	-	Vern Miyagi	733-4300	Vern Miyagi
		0017		Tsunami Hazard								<vmiyagi@< td=""></vmiyagi@<>
				Mitigation/Natio								scd.hawaii.
				nal Weather								gov>
				Service Tsunami Ready								
				Program								
				Togram								
DEF			11 467									

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							Award					1
							Award					
<b>6.</b> .							Amount	<b>6.</b> .				
<u>State</u>					Awarding		Allocated to	<u>State</u>				
<u>Expending</u>		<u>Award</u>		<u>Award</u>	<u>Federal</u>	<u>Award</u>	the Pgm ID in	Appropriation	State Fund		Contact	Contact
<u>Agency</u>	Program ID	<u>Number</u>	CFDA Number	<u>Description</u>	<u>Agency</u>	Amount	Column B	Symbol	Match (If Any)	Contact Name	<u>Phone</u>	<u>Email</u>
	DEF112	HI-12-31		HI-12-31 Maui	Veterans	\$5,710,280	\$5,710,280	S-12-270-G	5,300,000	Ronald Han	433-0422	ronald.ha
					Administration							n@va.gov
				Cemetery								
				Expansion &								
DEF			64 203	Improvements								
	DEF110	EMG-2015-PC-		Hawaii County	FEMA	\$66,780	\$66,780	S-14-213	_	Vern Miyagi	733-4300	Vern Miyagi
		0007		Multi-Hazard		,	, ,			, ,,,,		<vmiyagi@< td=""></vmiyagi@<>
				Mitigation Plan								scd.hawaii.
												gov>
DEF			97 047									
DEF	DEE114	W0101/ 15 0	97 047	N " 10 1	N. II. I.O. I	<b>\$4,000,000</b>	<b>#4.000.000</b>	0.17.010.0	050/ CL   M	D 1 101	700 4050	5.1
	DEF114	W912J6-15-2- 4001			National Guard	\$4,800,000	\$4,800,000	S-16-219-G	25% State Match	Robert Chu	733-4259	Robert.w.
		4001		Youth Challenge	Bureau							chu@haw
				Program Coorperative								aii.gov
				Agreement								
				Agreement								
DEF			12 404									
	DEF110	W912J6-16-2-		National Guard	National Guard	\$28,500,000	\$28,500,000	S-16-217-G	2,850,000	Dennis Takao	733-4259	dennis.t.ta
		1000		Military	Bureau							kao@haw
				Operations &								aii.gov
DEF			12 401	Maintenance								
DEI	DEF110	W912J6016-2-	12 401	Hawaii Air	National Guard	¢/ 200 000	¢/ 200 000	S-16-218-G	1 440 000	Cathorino Liu	722 4250	and antonia
	DEFIIO	1021			Bureau	\$6,300,000	\$6,300,000	S-16-218-G	1,449,000	Catherine Liu	733-4259	catherine.l
		1021		Facilities	bureau							iu@hawaii
				Operations and								<u>.gov</u>
				Maintenance								
				mannenance								
DEF			12 401									
	DEF110	W912J6-16-2-		Starbase	National Guard	\$400,000	\$400,000	S-16-210-G	-	Catherine Liu	733-4259	catherine.l
		4002			Bureau							iu@hawaii
DEF			12 404									.gov
							1	•				

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							Award					
							Amount					
Ctata					Augrding			Ctata				
<u>State</u>		A		A	Awarding	A	Allocated to	State_	Ct-t- Found		6	Ctt
Expending	D ID	<u>Award</u>	CEDA Namela an	<u>Award</u>	<u>Federal</u>	<u>Award</u>	the Pgm ID in	Appropriation	State Fund	Courte et Neue	Contact	<u>Contact</u>
<u>Agency</u>	Program ID	Number	CFDA Number	<u>Description</u>	Agency_	Amount	Column B	Symbol	Match (If Any)	Contact Name	Phone Phone	<u>Email</u>
	DEF112	HI-10-27		Operations & Maintenance	Veterans Administration	\$1,092,739	\$1,092,739	S-14-503-G	155,447	Ronald Han	433-0422	ronald.ha
				Project Hawaii	Auministration							n@va.gov
				State Veterans								
				Cemetery								
				Makawao, Maui,								
				HI.								
DEF			64 203									
	DEF110	EMW-2015-SS-		State Homeland	HLS/FEMA	\$3,734,500	\$3,734,500	S-16-209-G	-	Dolores Cook	733-4205	dolores.m.
		00003		Security Grant								cook@ha
				Program								waii.gov
DEF			97 067									
	DEF110	EMW-2015-SS-		State Homeland	HLS/FEMA	\$3,000,000	\$3,000,000	S-16-226-G	-	Dolores Cook	733-4205	dolores.m.
		00003		Security Grant		1,1,111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					cook@ha
				Program-Urban								waii.gov
				Area Security								
DEF			97 067									
	DEF110	NA15NWS670		FY2015	FEMA	\$495,943	\$495,943	S-16-214-G	-	Vern Miyagi	733-4300	Vern Miyagi
		025		National								<vmiyagi@< td=""></vmiyagi@<>
				Tsunami Hazard								scd.hawaii.
				Mitigation								gov>
				Program								
DEF			11 467									
		EMW-2015-PU-		Port Security	HLS	\$428,905	\$428,905	S-16-208-G	142,968.00	Dolores Cook	733-4205	dolores.m.
		00006		Grant Program								cook@ha
DEF			97 056									waii.gov
						]	1					

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# Department of xxx Table 11 Instructions

COLUMN	DATA ELEMENT	DEFINITION
Α	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the
		Governor. Select from drop-down menu. See legend below.
В	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the
		abbrevation for the State entity followed by the organization number for the program.
		Format: XXX###
С	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal
		contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of
		Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at:
		https://www.cfda.gov/index?s=program&tab=list&mode=list
		Format: ##.###.
Е	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency.
		Select from drow-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award.
		For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan.
		For Contracts: The total amount obligated by the Federal Agency.
Н	Award Amount Allocated to the Program ID in	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in
	Column B	the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to
		the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200
		and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500
		for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for
		AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund
		Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols
		for multiple fiscal years, enter the symbol for the first fiscal year.
		Format: X-YY-###-X
J	State Fund Match (If Any)	The amount of state funds necessary to match the award.
K	Contact Name	Name of the individual at the program level responsible for performance of the award.
L	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
M	Contact Email	Email of the individual at the program level responsible for performance of the award.
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tour	ism
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	

G (DEF)	Department of Defense
H (HTH)	Department of Health
I (HHL)	Department of Hawaiian Home Lands
J (JUD)	ludiciary
K (HMS)	Department of Human Services
L (LBR)	Department of Labor and Industrial Relations
M (AGS)	Department of Accounting and General Services
N (ATG)	Department of Attorney General
O (BUF)	Department of Budget and Finance
P (HRD)	Department of Human Resources Development
Q (GOV)	Office of the Governor
R (CCA)	Department of Commerce and Consumer Affairs
S (LTG)	Office of the Lieutenant Governor
T (TAX)	Department of Taxation
V1 (PSD)	Department of Public Safety
Z1 (OHA)	Office of Hawaiian Affairs
_: (0::::)	Federal Agency
	Dept.of Agriculture
	Dept. of Commerce
	Dept. of Defense
	Dept. of Education
	Dept. of Energy
	Dept. of Health and Human Services
	Dept. of Homeland Security
	Dept. of Housing and Urban Development
	Dept. of Justice
	Dept. of Labor
	Dept. of State
	Dept. of the Interior
	Dept. of the Treasury
	Dept. of Transportation
	Dept. of Veterans Affairs
	Corporation for National & Community Svc
	Environmental Protection Agency
	General Services Administration
	NASA (ASA)
	National Science Foundation
	Nuclear Regulatory Commission
	Office of Personnel Management
	Small Business Administration
	Social Security Administration
	J.S. Agency for International Development
	<u> </u>

									Estimated FY16	
				Beginning FY16			Estimated FY16		Ending	_
Name of Fund	Rurnoso	Statutory Reference	MOF	<u>Unencumbered Cash</u> Balance		nated FY16 evenues	Expenditures and Encumbrances	Estimated FY16 Net Transfers	Unencumbered Cash Balance	Balance in Excess of Program Needs
<u>Name of Fund</u>	<u>Purpose</u>	Reference	IVIOF	<u>balatice</u>	Ne	evenues	Effcullibratices	<u>Net Hallsters</u>	<u>Casii Balalice</u>	<u>Program Neeus</u>
	To support a comprehensive, all-hazard									
	emergency preparedness system by building	Act of 2006,								
EMERGENCY MANAGEMENT	and sustaining the core capabilities	Public Law								
PERFORMANCE GRANT (S-204-G)	contained in the National Preparedness Goal	109-295	N	\$ (380,690)	\$	4,652,151	\$ 5,157,845	\$ -	\$ (274,759)	\$ -
_	To purchase specialized equipment by frist	Act of 2004,								
EARTH QUAKE HAZARD REDUCTION (S-207-	responders to improve Hawaii's response	Public Law		4 200	,		_	4 200	_	
<u>G)</u>	capabilty to incidents of domestic terrorism	108-360	N	\$ 1,389	\$	-	\$ -	\$ (1,389)	\$ -	\$ -
	To teach personnel how to operate	Act of 2002,								
	radiological instruments and maintain	Public Law								
PORT SECURITY GRANT PROGRAM (S-208-G)	calibration facilities	107-295	Р	\$ (1,432,225)	\$	2,864,098	\$ 3,193,533	\$ -	\$ (481,363)	\$ -
	To assist in the implementation of the									
	National Preparedness System by supporting									
	the building, sustainment, and delivery of	Act of 2002,								
HOMELAND SECURITY GRANT (S-209-G)	core capabilities essential to achieving the goal of a secure and resilient Nation.	Public Law 107-296	N	\$ (64,377)	۷	4,674,056	\$ 4,822,859	s -	\$ (79,801)	¢ .
HOWELAND SECONTT GNANT (5 205 G)	godi or a secure and resilient reaction.	107 230	14	\$ (04,377)	,	4,074,030	7 4,022,033	Ţ.	7 (75,801)	7
	To determine whether the life skills and									
	employment potential of civilian youth who									
	cease to attend secondary school before									
	graduating can be signigicantly improved	Act 32,								
STARBASE - MCA (S-210-G)	through military-based training.	U.S.C. 509	Р	\$ 319,606	\$	269,173	\$ 270,000	\$ (318,779)	(0)	\$ -
	To assist authorities in providing for the									
	safety, welfare, and defense of the people of	Act 32,								
MAALEA FIRE (S-211-G)	Hawaii	U.S.C. 509	р	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -
	To create and maintain comprehensive State	Act of 2006,								
	hazard mitigation programs to protect and	Public Law								
PRE-DISASTER MITIGATION (S-213-G)	educate the people of Hawaii	109-295	N	\$ 6,559	\$	-	\$ -	\$ (6,559)	\$ -	\$ -
		Weather								
	State & Local Assistance programs for	Service								
	development of preparedness, plans, and	Organic Act,								
NATIONAL TSUNAMI HAZARD MITIGATION	organizations to help the people of Hawaii to	15 U.S.C.						1		
(S-214-G)	respond to emergency situations	313	р	\$ (108,566)	1.	139,500	\$ 205,500	\$ -	\$ (48,094)	_

					Т		Г				Estimated FY16	1	
				Beginning FY16			Е	stimated FY16			Ending		
		Statutory		Unencumbered Cash	E	stimated FY16	Ex	penditures and	Estin	nated FY16	Unencumbered		Balance in Excess of
Name of Fund	<u>Purpose</u>	Reference	MOF	Balance		Revenues	E	ncumbrances	Net	Transfers	Cash Balance		Program Needs
	Planning and preparedness assistance in the												
	development and implementation of	Act of 2006,											
2011 HAZARD MATERIALS EMERGENCY (S-	hazardous materials emergency	Public Law			١.								
216-G)	management programs	109-295	р	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-
	To assist in facility repair and	Defense											
	maintenance, security guard, environmental,	Appropriatio											
ARMY NATIONAL GUARD MCA (S-217-G)	clerical support, and telecommunications	ns Act 2009	Р	\$ 758,123	Ś	21,600,000	\$	28,300,000	Ś	(400,000)	\$ (419,622)	Ś	_
					Ė	, ,		-,,		(,,	, , , , ,	Ė	
	To assist in facility repair and	Defense											
AUD MATIONAL CHARD AACA (C 240 C)	maintenance, security guard, environmental,	Appropriatio		6 622.455	_	4 600 000	,	4 500 000		(520,000)	470.004	,	
AIR NATIONAL GUARD MCA (S-218-G)	clerical support, and telecommunications	ns Act 2009	Р	\$ 632,455	\$	1,600,000	\$	1,590,000	\$	(520,000)	\$ 178,604	\$	-
	Master Youth Cooperative agreement												
	between the State and National Guard												
HING YOUTH CHALLENGE ACADEMY (S-219-	Bureau is to help the youth study, pass GET	Act 32,											
G)	and have high school diploma	U.S.C. 509	Р	\$ (31,069)	\$	4,520,000	\$	4,708,450	\$	(18,500)	\$ 93,050	\$	-
	To determine whether the life skills and												
	employment potential of civilian youth who cease to attend secondary school before												
	graduating can be signigicantly improved	Act 32,											
DOD STARBASE PROGRAM (S-220-G)	through military-based training.	U.S.C. 509	Р	\$ -	Ś	_	Ś	_	Ś	_	\$ -	Ś	_
	an ought mitary susca training.	0.0.0.		<b>Y</b>	Ť		Υ		Y		<u> </u>	7	
		Disaster											
		Relief &											
		Emergency											
	The grant was created for FEMA	Assistance											
	administrator to approve Disaster Projects	Act, Public		4 40 550							4		
OCTOBER 30 2004 FLOODS - PA (S-223-G)	related to Oct 2004 Flood	law 93-288	р	\$ 12,558	\$	41,600	\$	52,378	\$	-	\$ 1,780	\$	-
					1								
	To assist in the implementation of the												
	National Preparedness System by supporting				1								
	the building, sustainment, and delivery of												
	core capabilities essential to achieving the	Act of 2002,			1								
	goal of a secure and resilient Nation for the	Public Law			1								
URBAN AREA SECURITY INITIATIVE (S-226-G)	City & County of Honolulu specifically	107-296	р	\$ -	\$	870,355	\$	921,105	\$	-	\$ (50,750)	\$	-

									Estimated FY16	
				Beginning FY16			Estimated FY16		<u>Ending</u>	
		Statutory		<u>Unencumbered Cash</u>	Esti	mated FY16	Expenditures and	Estimated FY16		Balance in Excess of
Name of Fund	<u>Purpose</u>	<u>Reference</u>	MOF	<u>Balance</u>	<u>R</u>	Revenues	<u>Encumbrances</u>	Net Transfers	Cash Balance	Program Needs
	_ , , , , , , , , , , , , , , , , , , ,	The								
	To help former youth offenders, ages 18-24,	Workforce								
	reconnect with their communities and find	Investment								
CIVIC HISTISE CORD CRANT (S 224 C)	pathways to success through community	Act, Public		ć 25	,	4.000	4 745		\$ (690)	
CIVIC JUSTICE CORP GRANT (S-234-G)	service and education.	Law 105-220	р	\$ 25	\$	4,000	\$ 4,715		\$ (690)	
		Disaster								
		Relief &								
	The grant was created for FEMA	Emergency								
	administrator to assess the damage &	Assistance								
	approve Disaster Projects related to Oahu	Act, Public								
FLOODS (S-269-G)	Flood of Nov. 1996	law 93-288	р	\$ 44,265	\$	_	\$ -	\$ (44,265)	\$ 0	\$ -
		Disaster								
		Relief &								
	The grant was created for FEMA	Emergency								
	administrator to asses the damage &	Assistance								
	approve Disaster Projects related to Oahu	Act, Public								
MARCH 2006 FLOOD - PA (S-292-G)	Flood of March 2006	law 93-288	р	\$ 11,254	\$	-	\$ -	\$ (11,254)	\$ 0	\$ -
	The grant was created for FEMA	A -+ -f 2004								
	administrator to assess the damage & approve Disaster Projects related to October	Act of 2004, Public Law								
KIHOLO BAY EARTHQUAKE - PA (S-293-G)	2006 Earthquake	108-360	р	\$ 956,033	٥	2,297,500	\$ 3,606,101	\$ 62,000	\$ (199,422)	ė
KINOLO BAT EAKTINQUAKE - PA (3-293-0)	2000 Eartifquake	100-300	þ	\$ 950,055	۶	2,297,300	3 3,000,101	3 62,000	\$ (199,422)	-
		Disaster								
		Relief &								
	The grant was created for FEMA	Emergency								
	administrator to assess the damage &	Assistance								
STORM/SURF/FLOOD/MUD 12/4-7/2007 (S-	approve Disaster Projects related to 12/4-	Act, Public								
294-G)	7/2007 Flood	law 93-288	р	\$ (38,811)	\$	104,350	\$ 156,453	\$ (12,000)	(64,103)	\$ -
		Disaster								
		Relief &								
	The grant was created for FEMA	Emergency								
SELVEDE STOPA / 51 000 DEC 40 45 2000 DA	administrator to assess the damage &	Assistance								
SEVERE STORM/FLOOD DEC 10-16, 2008 - PA	, ,	Act, Public		ć (10.FF0)	ے ا		ć 11F 202		ć (10.550)	4
(S-295-G)	storm/flood Dec 10-16, 2008	law 93-288	р	\$ (19,559)	٦	-	\$ 115,202	1	\$ (19,559)	· -
		Disaster								
		Relief &								
	The grant was created for FEMA	Emergency								
	administrator to assess the damage &	Assistance								
MARCH 11, 2011 TSUNAMI WAVES - PA (S-	approve Disaster Projects related to	Act, Public								
296-G)	3/11/2011 Tsunami waves	law 93-288	р	\$ (177)	\$	146,500	\$ 123,000		\$ 23,323	\$ -
				, ,		, -	,		,	

												Es	timated FY16		
					nning FY16				mated FY16				Ending		
		<u>Statutory</u>			ımbered Cash	Es	timated FY16	Expe	nditures and		ated FY16	_	nencumbered	Balance in	
Name of Fund	<u>Purpose</u>	<u>Reference</u>	MOF	E	Balance_		Revenues	Enc	<u>umbrances</u>	Net 1	<u> Fransfers</u>	<u>C</u>	ash Balance	<u>Program</u>	<u>Needs</u>
		Disaster													
		Relief &													
	The grant was created for FEMA	Emergency													
	administrator to assess the damage &	Assistance													
SEVERE STORM/FLOOD March 3-11, 2012 -	approve Disaster Projects related to severe	Act, Public													
PA (S-297-G)	storm/flood Dec 10-16, 2008	law 93-288	р	\$	31,826	\$	24,200	\$	22,300			\$	33,726	\$	_
(5 25. 5)			F	т		7	,	т				T		7	
	Federal funds from Temporary Assistance to														
DHS (BESSD) - DOD TANF FUNDS (S-315-G)	Needy Families (TANF)	N/A	U	\$	18,451	Ś	_	Ś	_	Ś	(18,451)	خ	(0)	¢	_
DII3 (BE33D) - DOD TANT TONDS (3-313-0)	iveedy Families (FAWF)	IN/A	-	٦	10,431	٦		٦		٦	(10,431)	۲	(0)	7	
						-						-			
	To assist State & local jurisdictions to														
	identify, plan, and implement the most														
	efficient and effective way to utilize &														
	integrate the infrastructure, equipment, and														
	other architecture to satisfy the wireless	Act of 2012,													
STATE & LOCAL IMPLEMENTATION GRANT (S	communications and data services needs of	Public Law													
500-G)	that jurisdiction.	112-96	р	\$	(144,924)	\$	325,000	\$	316,050	\$	-	\$	11,178	\$	-
	To assist States in the establishment,														
MAUI VETERANS CEMETERY EXPANSION &	expansion, and improvement of veterans'														
IMPROVEMENT (S-503-G)	cemeteries.	N/A	р	\$	(79,887)	خ	98,758	ċ	18,870			\$	0		
INTROVENENT (3 303 G)	cemeteries.	IV/A	Р	7	(75,007)	7	30,730	7	10,070			7	0		
	Down and the control of a control of														
	Purposes of the award include acquisition,	5.6													
	construction, expansion, rehabilitation, and	Defense													
	conversion of facilities for administration	Appropriatio				١.									
ARMY NATIONAL GUARD MCCA (S-504-G)	and support of ARNG units.	ns Act 2009	Р	\$	(168,638)	\$	1,000,000	\$	1,650,000	\$	-	\$	(818,638)	\$	-
	To assist State & Local governments in														
	responding to and recovering from the														
	devastating effects of disasters by providing	Disaster													
	assistance for debris removal, emergency	Relief &													
	measures and the repair, restoration,	Emergency													
	reconstruction, or replacement of public	Assistance													
	facilities or infrastructure damaged or	Act, Public													
TROPICAL STORM ISELLE (S-505-G)	destroyed.	law 93-288	Р	\$	(1,355,778)	Ś	125,000	Ś	200,000	Ś	_	\$	(1,430,778)	\$	_
	acon oyea.	1011 33 200		Υ	(1)000),,,0)	Ť	123,000	Ÿ	200,000	Y		Ť	(1) 130), 70)	Ψ	
	To assist State & Local governments in											1			
	responding to and recovering from the														
		Dies -+													
	devastating effects of disasters by providing	Disaster													
	assistance for debris removal, emergency	Relief &								1					
	measures and the repair, restoration,	Emergency													
	reconstruction, or replacement of public	Assistance													
	facilities or infrastructure damaged or	Act, Public								1					
PU'U O'O LAVA FLOW NOV 2014 (S-506-G)	destroyed.	law 93-288	р	\$	-	\$	5,235,725	\$	6,471,451			\$	(1,235,725)	\$	-
						_									

								Estimated FY16	T
				Doginaing FV16		Fatimated FV16		Ending	
		c		Beginning FY16	F .: . 151/4/	Estimated FY16	F .:		
		Statutory		<u>Unencumbered Cash</u>	Estimated FY16		Estimated FY16		Balance in Excess of
Name of Fund	<u>Purpose</u>	Reference	MOF	<u>Balance</u>	Revenues	Encumbrances	Net Transfers	<u>Cash Balance</u>	Program Needs
		Weather							
	To conduct meteorological training,	Service							
	education, professional development, and	Organic Act,							
NATIONAL TSUNAMI HAZARD MITIGATION	research and development on issues	15 U.S.C.							
(S-507-G)	common to the community	313	р	\$ 40,931	\$ 520,000	\$ 595,000		\$ (34,069)	\$ -
	To act as a holding account for all charges								
	and expenses conerning the renting of								
	armories, training sites, parking & billeting								
SECURITY DEPOSITS AND USE PERMITS (T-	fees, parking permits, and energy savings				1				
901-G)	reinvestment throughout the Hawaii DOD	N/A	Т	\$ 913,515	\$ 90,000	\$ 57,000	\$ (1,600)	\$ 944,915	\$ -
	To receive and disburse operational fees								
HAWAII STATE VETERANS TRUST FUND (T-	related to interments and donational from								
902-G)	veterans organizations and individuals	N/A	Т	\$ 16,429	\$ -	\$ -		\$ 16,429	\$ -
	To prevent accrued vacation and sick pay								
	from becoming a significant current								
	obligation for the current federal contract.								
ACCUMULATED VACATION AND SICK LEAVES	_								
(T-903-G)	unused vacation/sick leave payouts.	N/A	т	\$ 1,110,406	\$ 70,000	\$ 4,000		\$ 1,176,406	¢ .
(1 505 0)	unuscu vacationy sick icave payouts.	14/7		7 1,110,400	70,000	7 4,000		3 1,170,400	Ų.
	Educational programs of the Hawaii National								
ASSET FORFEITURE TRUST ACCOUNT (T-905-	Guard are created to educate and encourage								
G)	youth to be drug free	N/A	т	\$ 125,610	s -	\$ 400		\$ 125,210	\$ -
	your to be any mee	,//		Ψ 123,010	<u> </u>	ψσ		ψ 125)210	Ÿ
	To act as a holding account for funds that								
	are collected from T-901 "Security Deposits								
	& Use Permits" and then transferred to T-								
	907 "Ceded Lands Proceeds". The funds are								
	then transferred to the Office of Hawiian								
OHA CEDED LANDS PROCEEDS (T-907-G)	Affairs.	N/A	т	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
OTTA CEDED LANDS PROCEEDS (1-907-0)	Attails.	IN/A	-	-	-	٦,500	7,500	- ب	· -
	To allow federal reimbursement monies for								
	disaster relief to be deposited into a trust								
MAJOR DISASTER TRUST (T-908-G)	account for disaster relief	N/A	Т	\$ 320,018	\$ -	\$ 52,435	\$ -	\$ 267,583	\$ -

									Perm					Authority	Occupied					
		Date of	Expected	Position		Exempt	SR	BU	Temp			Budgeted	Actual Salary	to Hire	by 89 Day	# of 89 Hire	Describe if Filled	Priority #		
Prog ID	Sub-Org	Vacancy	Fill Date	Number	Position Title	(Y/N)	Level	Code	(P/T)	FTE	MOF	Amount	Last Paid	(Y/N)	Hire (Y/N)	Appts	by other Means	to Retain	Status	
DEF110	AA	5/19/2015	2/1/2016	5671	Office Assistant III	N	SR08	03	P	1.00	A	\$ 27,768	\$ 27,768	Υ	N				Interviews in proce	ss
DEF110	AA	#########	3/1/2016	8643	General Laborer I	N	BC02	01	Р	1.00	5A/75	\$ 36,687	\$ 36,684	Υ	N				DHRD list requeste	
DEF110	AA	1/16/2015	3/1/2016	19538	Secretary III	N	SR16	63	Р	1.00	Α	\$ 37,980	\$ 37,980	Υ	N		TA		Interviews in proce	
DEF110	AA	8/1/2013	.,,	100446	Military Prog Coordinator	Y	SRNA	00	Р	1.00	Α	\$ 86,566	\$ 86,570	Υ	N				awaiting Div action	
DEF110	AA	7/1/2015		113016	Military Admin Officer	Y	SRNA	00	Т	1.00	Α	\$ 46,932	\$ 42,132	Y	N				Recruitment ongoi	ng with NG
DEF110	AA	4/17/2015	3/1/2016	118135	General Laborer II	N	BC03	01	P	1.00	Α	\$ 37,719	\$ 36,972	Y	N				DHRD suitability in	
DEF110	AA	1,17,2015	5/1/2010	95001G	Homeland Security Planner	Y	SRNA	13	P	1.00	P	\$ 80,000	ŷ 30,37 <u>2</u>	Y	N				funding FY17	-cstigution
DEF110	AA			95002G	State Fusion Ctr Intel Analyst	Y	SRNA	13	P	1.00	Р	\$ 80,000		Y	N				funding FY17	
DEF110	AA	7/1/2010		100413	Military Executive Officer	Y	SRNA	00	P	1.00	A	\$ 80,000	\$ 58,037	Y	N				awaiting Div action	
DEF110	AA	2/28/2012		119391	MCA Clerk	Y	SRNA	03	T	1.00	P		\$ 26,256	Y	N				awaiting Div action	
DEF110	AA	11/2/2015		121001	Program Budget Analyst IV	N	SR22	73	P	1.00	A	\$ 48,228	\$ 64,920	Y	Y	1			Reclassification	
DEF110	AA	2/25/2015	1/1/2016	121598		Y	SRNA	13	T	1.00	A	\$ 130,000	ÿ 04,320	Y	N	1			1/1/16 start	
DEF110	AA			44478	Cybersecurity Prog Coord	N	BC03		P	1.00		, ,	ć 26.072	Y	N					
DELII0	AA	4/21/2015	1/4/2016	44478	General Laborer II	I N	BC03	01	P	1.00	Α	\$ 37,719	\$ 36,972	Y	l N				1/4/16 start	
DEE440		F /2 /2011	1	404065			Lennal	40		4.00	_		4 57.000		1 ,,		ı	İ	1: 1 :6:	
DEF110	AB	5/2/2014	2/4/2047	121265	Program Specialist IV	N	SR22	13	T	1.00	P	40.455	\$ 57,600	Y	Y	4			pending reclassifica	tion
DEF110	AB	4/1/2015	2/1/2016	30831	Bldg Maintenance Worker I	N	BC09	01	P	1.00	Α	\$ 49,182	\$ 47,268	Υ	N				2/1/16 start	
DEF110	AB	5/9/2015		50388	Bldg Construction Inspector II	N	SR19	03	Р	1.00	Р	\$ 41,064	\$ 41,064	Υ	N				Pending program s	
DEF110	AB	#########		110436	Facilities Planner Assistant	Υ	SRNA	03	Т	1.00	Р	\$ 31,206	\$ 31,206	Υ	N				Recruitment ongoi	ng
DEF110	AB	11/6/2010		112985	Engineering Aid	N	SR13	03	Р	1.00	Р	\$ 31,212	\$ 31,212	Υ	N				awaiting Div action	
DEF110	AB	8/30/2014		116403	Environmental Program Mgr	Υ	SRNA	13	Т	1.00	Р	\$ 69,267	\$ 68,078	Υ	N				awaiting Div action	
DEF110	AB	6/20/2015		116643	Conservation Program Mgr	Υ	SRNA	13	Т	1.00	Р	\$ 67,302	\$ 66,144	Υ	N				awaiting Div action	
DEF110	AB	8/16/2004		117054	Air Conditioning Mechanic I	N	BC10	01	T	1.00	Р	\$ 46,000		Υ	N				NTE 6/30/05 await	ng Div
DEF110	AB	1/1/2015		117667	Environ Admin Support Tech	Υ	SRNA	03	Т	1.00	Р	\$ 40,872	\$ 40,872	Υ	N				awaiting Div action	
DEF110	AB	########		117931	ITAM Coordinator	Υ	SRNA	13	Т	1.00	Р	\$ 55,416	\$ 50,000	Υ	N				NTE 12/31/14 awai	iting Div
DEF110	AB	9/30/2012		118660	Anti-Terrorism Project Mgr	Υ	SRNA	13	Т	1.00	Р	\$ 56,160	\$ 42,648	Υ	N				NTE 9/30/12 Await	ng Div
DEF110	AB	5/22/2015		119108	Bldg Construction Inspector II	N	SR19	03	Р	1.00	Р	\$ 39,480	\$ 41,064	Υ	N				pending program s	atus
DEF110	AB	5/27/2014		119368	GIS Specialist	Υ	SRNA	13	T	1.00	Р	\$ 69,841	\$ 68,640	Υ	N				Pending program s	atus
DEF110	AB	4/15/2014		120847	Energy Project Manager	Υ	SRNA	13	Р	1.00	Р	\$ 66,000	\$ 65,998	Υ	N				Pending program s	atus
DEF110	AB	#########		120853	DLP Technician	Υ	SRNA	03	Т	1.00	Р	\$ 45,504	\$ 45,510	Υ	N				awaiting Div action	
DEF110	AB	2/1/2011		100541	Asst Adjutant General, Army	Υ	SRNA	00	Р	1.00	Α	\$ 38,807	\$ 176,431	Υ	N				awaiting Div action	
DEF110	AB	, , -		102463	Deputy Commander, HIARNG	Υ	SRNA	00	Т	1.00	Α			Υ	N				awaiting Div action	
DEF110	AB	#########		119472	Electronic Security Sys Chief	Υ	SRNA	00	Т	1.00	Р		\$ 54,720	Υ	N				NTE10/30/10 await	
DEF110	AB	7/1/2006		116781	Construction Representative	Y	SRNA	03	Т	1.00	P		\$ 35,263	Υ	N				NTE 6/30/06 await	
DEF110	AB	1/1/2008		118594	Natural Resources Field Asst	Y	SRNA	03	Т	1.00	P		\$ 33,600	Y	N				NTE 6/30/08 await	
DEF110	AB	NEW		20102G	A/C Mechanic	N	BC10	01	P	1.00	5A/75	P	ŷ 33,000	Y	N				awaiting Div action	
DEF110	AB	NEW		91003G	Personnel & Budgeting Spec	Y	SRNA	13	T	1.00	D P	•		Y	N				awaiting Div action	
DEF110	AB	NEW		95008G	Office Assistant III	N	SR08	03	P	1.00	A			Y	N				awaiting Div action	
DEF110	AB	NEW		20105G	Real Property Specialist	Y	SRNA	03	T	1.00	P			Y	N				awaiting Div action	
DEF110	AB	NEW		20803G	Environmental Specialist	Y	SRNA	13	T	1.00	P			Y	N				awaiting Div action	
DELITO	AD	INEVV		200030	Livi official specialist	'	ANIAC	13		1.00	г			1	IN				awaiting Div action	
DEF110	AC	8/16/2014	4/1/2016	28640	Office Assistant III	N	SR08	03	Р	1.00	5 / / 7 5	\$ 26,700	\$ 26,700	Y	Y	3			DHRD list requeste	4
DEF110 DEF110	AC	10/1/2012	+/ 1/ 2010	32917	Office Assistant IV	N	SR10	03	P	1.00	5A) / 5 P	\$ 26,700	20,700 ب	Y V	N N	3			Pending Div action	4
DEF110 DEF110	AC		4/1/2016			N N	BC03	03	P				\$ 36.252	Y	Y	2				val .
		11/1/2014	4/1/2016	49564	General Laborer II			_		1.00	A		, .	-	-				interviews schedul	eu
DEF110	AC	6/21/2002		100539	Asst Adjutant General, Air	Y	SRNA	00	P	1.00	A	\$ 48,206	\$ 137,028	Y	N				Pending Div action	
DEF110	AC	4/6/2012		112445	Security Forces Trainer	Y	SRNA	00	P	1.00	P	\$ 56,376	\$ 49,740	Y	N				Pending Div action	
DEF110	AC	9/29/2012		119471	Security Admin Specialist	Υ	SRNA	00	Р	1.00	Р	\$ 51,312	\$ 54,720	Υ	N				Pending Div action	
DEF110	AC			102837	Deput Commander, HIANG	Υ	SRNA	00	T	1.00	Α			Υ	N				Pending Div action	
DEF110	AC	NEW		121907	Electrician I	N	BC10	01	Р	1.00	N	\$ 16,683		Υ	N				IVA Recruitment	
DEF110	AC	NEW		121910	Purchasing Tech I	N	SR11	03	Р	1.00	N	\$ 9,995		Υ	N				IVA Recruitment	
DEF110	AC	NEW		121908	General Laborer I	N	BC02	01	P	1.00	N	\$ 5,993		Υ	N				IVA Recruitment	
DEF110	AC	NEW		121912	Engineering Tech VII	N	SR-19	03	P	1.00	N	\$ 6,853		Υ	N				IVA Recruitment	
DEF110	AD	8/30/2014	2/1/2016	23509	Office Assistant IV	N	SR10	03	Р	1.00	0A/50	\$ 33,720	\$ 33,720	Υ	N				Selection made; av	aiting start date
DEF110	AD	8/18/2015	4/1/2016	8701	Public Information Officer	N	SR24	73	Р	1.00	Α	\$ 58,728	\$ 57,720	Υ	N				DHRD list requeste	d-interviews scheduled
DELIIO		6/1/2005		116833	EOP Typist	Υ	SRNA	03	Т	1.00		\$ 24,742		Υ	N				pending conversion	
DEF110	AD	0/1/2003				1	-		1				. ,		1					1
	AD AD	1/1/2014		117369	Oct 04 Flood Planner	Y	SRNA	13	T	1.00	Α	\$ 66,424	\$ 62,424	Υ	N				pending Div action	
DEF110				117369 117373	Oct 04 Flood Planner Oct 04 Flood Clerk Typist	Y	SRNA SRNA	13 03	T	1.00		\$ 66,424	. ,	Y	N N				pending Div action pending Div action	

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					1				Perm					Authority	Occupied					
		Date of	Expected	Position		Exempt	SR	BU	Temp			Budgeted	Actual Salary	to Hire	by 89 Day	# of 89 Hire	Describe if Filled	Priority #		
Prog ID	Sub-Org	Vacancy	Fill Date	Number	Position Title	(Y/N)				FTE	MOF	Amount	Last Paid	(Y/N)	Hire (Y/N)	Appts	by other Means		Status	
DEF110	AD AD	8/16/2015	1 III Ducc	117801	EOC Warning Officer	γ	SRNA	03	T T		0A/50				N N	дррез	by other wearis	torretain	filled 12/16/2015	
DEF110	AD	7/1/2013		118326	Hazard Mitigation Planner	· Y	SRNA	13	T		5A/75				N				pending Div action	
DEF110	AD	7/1/2014		118328	Hazard Mitigation Planner	<u>.</u> Ү	SRNA	13	T		5A/75				N				pending Div action	
DEF110	AD	2/1/2007		118341	SCD GIS Specialist	Υ	SRNA	13	Т	1.00	P	\$ 45,076			N				pending conversion to CS	
DEF110	AD	6/27/2008		118993	Warehouse Worker	N	BC04	01	Т	1.00	Т	\$ 39,243		Υ	N				NTE 6/30/09 awaiting Div	
DEF110	AD	4/14/2015		121701	Disaster Asst Accountant	Υ	SRNA	13	Т	1.00	Α			Υ	N				pending Div action	
DEF110	AD	9/11/2015	1/11/2016	120522	Executive Officer	Υ	SRNA	73	Т	1.00	Α	\$ 78,000	\$ 89,004	Υ	N				1/11/16 start	
DEF110	AD	########		102887	State Hazard Mitigation Off	Υ	SRNA	13	Т	1.00	0A/50	\$ 57,720	\$ 57,720	Υ	N				IVA Recruitment	
DEF110	AD	NEW		20809G	Supply Clerk	Υ	SRNA	03	Т	1.00	0A/50	P		Y	N				pending Div action	
DEF110	AD	NEW		90010G	Accountant	Υ	SRNA	13	Т	1.00	Α			Υ	N				pending Div action	
DEF110	AD	NEW		90011G	Clerk Steno II	Υ	SRNA	03	Т	1.00	Α			Υ	N				pending Div action	
DEF110	AD	NEW		92023G	Hazard Mitigation Accountant	Υ	SRNA	13	Т	1.00	5A/75	P		Υ	N				pending Div action	
DEF110	AD	NEW		92025G	CD Planner EMAC	N	SR24	13	Р		0A/50			Υ	N				pending Div action	
DEF110	AD	NEW		92026G	CD Planner Vulnerable Populati	Υ	SR24	13	Т	1.00	0A/50	P		Υ	N				pending Div action	
DEF114	YC	5/19/2015		102874	Cadre	Υ	SRNA	00	Т		5A/75		\$ 35,040	Υ	N				pending Div action	
DEF114	YC	########		120140	Instructor - Hilo	Υ	SRNA	00	Т		5A/75			Υ	N				pending Div action	
DEF114	YC	5/17/2015		120162	Asst Shift Leader - Hilo	Υ	SRNA	00	T		5A/75				N				pending Div action	
DEF114	YC	8/15/2015		120175	Cadre - Hilo	Υ	SRNA	00	Т		5A/75				N				pending Div action	
DEF114	YC	4/25/2011		120178	Cadre - Hilo	У	SRNA	00	Т		5A/75				N				pending Div action	
DEF114	YC	1/21/2012		120179	Cadre - Hilo	Υ	SRNA	00	Т		5A/75		\$ 32,736	Y	N				pending Div action	
DEF114	YC	########		120183	Cadre - Hilo	Υ	SRNA	00	Т		5A/75			Υ	N				pending Div action	
DEF114	YC	New		20853G	Counselor	Υ	SRNA	00	T	1.00	5A/75	Р		Y	N			1	pending Div action	

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# Department of Defense Personnel Separations from July 1, 2014 to November 30, 2015

				<u> </u>		<u> </u>			1		1			
		<u>Separation</u>	<u>Position</u>		<u>Exempt</u>	<u>SR</u>	<u>BU</u>				<u>B</u>	<u>udgeted</u>		<u>Actual</u>
Prog ID	Sub-Org	<u>Date</u>	<u>Number</u>	<u>Position Title</u>	<u>(Y/N)</u>	<u>Level</u>	<u>Code</u>	<u>T/P</u>	MOF	Budgeted FTE		<u>Salary</u>	Actual FTE	<u>Salary</u>
DEF114YC		7/7/2014	120174	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	32,736	1.00	32,736.00
DEF114YC		7/22/2014	102870	Assistant Shift Leader	Υ	SRNA	00	Т	25A/75F	1.00	\$	37,824	1.00	39,060.00
DEF114YC		7/30/2014	120158	Commandant	Υ	SRNA	00	Т	25A/75F	1.00	\$	40,500	1.00	43,800.00
DEF114YC		7/30/2014	118866	Administrative Asst (Case Mgr	Υ	SRNA	00	Т	25A/75F	1.00	\$	35,040	1.00	35,040.00
DEF110AB		7/31/2014	119109	Contracts Assistant I	Υ	SR13	03	Т	Р	1.00	\$	32,460	1.00	36,468.00
DEF110AD		7/31/2014	117802	EOC Warning Officer	Υ	SRNA	03	Т	50A/50F	1.00	\$	41,040	1.00	41,040.00
DEF110AD		8/1/2014	117807	EOC Warning Officer	Υ	SRNA	03	Т	50A/50F	1.00	\$	41,040	1.00	41,040.00
DEF110AC		8/15/2014	28640	Office Assistant III	Υ	SR08	03	Р	25A/75F	1.00	\$	26,700	1.00	26,700.00
DEF110AD		8/22/2014	117811	EOC Warning Officer	Υ	SRNA	03	Т	50A/50F	1.00	\$	41,040	1.00	41,040.00
DEF114YC		8/26/2014	102879	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	33,588	1.00	35,040.00
DEF110AD		8/29/2014	23509	Office Assistant IV	Υ	SR10	03	Р	50A/50F	1.00	\$	33,720	1.00	33,720.00
DEF114YC		9/11/2014	102881	Cadre	Υ	SRNA	00	Р	25A/75F	1.00	\$	34,020	1.00	34,020.00
DEF110AD		9/22/2014	117810	EOC Warning Officer	Υ	SRNA	03	Т	50A/50F	1.00	\$	41,040	1.00	41,040.00
DEF114YC		9/30/2014	102857	Counselor I	Υ	SRNA	00	Т	25A/75F	1.00	\$	37,632	1.00	38,880.00
DEF114YC		10/9/2014	102863	Assistant Shift Leader	Υ	SRNA	00	Т	25A/75F	1.00	\$	34,020	1.00	37,824.00
DEF114YC		10/10/2014	120151	MIS Specialist - Kulani	Υ	SRNA	00	Т	25A/75F	1.00	\$	43,800	1.00	43,800.00
DEF110AB		10/14/2014	21740	General Laborer I	N	BC02	01	Р	Р	1.00	\$	36,687	1.00	35,256.00
DEF114YC		10/14/2014	120180	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	32,736	1.00	34,044.00
DEF110AB		10/24/2014	119109	Contracts Assistant I	N	SR13	03	Р	Р	1.00	\$	32,460	1.00	32,460.00
DEF114YC		10/31/2014	120172	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	35,412	1.00	35,412.00
DEF110AC		10/31/2014	49564	General Laborer II	N	BC03	01	Р	25A/75F	1.00	\$	37,719	1.00	36,252.00
DEF110AA		11/3/2014	8643	General Laborer I	N	BC02	01	Р	25A/75F	1.00	\$	36,687	1.00	35,256.00
DEF110AB		11/7/2014	112980	Janitor II	N	BC02	01	Р	25A/75F	1.00	\$	36,687	1.00	35,256.00
DEF114YC		11/11/2014	111777	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	35,040	1.00	34,020.00
DEF114YC		12/2/2014	102876	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$	35,040	1.00	35,040.00
DEF110AD		12/13/2014	117815	DEPA Clerk Typist	Υ	SRNA	03	Т	50A/50F	1.00	\$	27,768	1.00	27,768.00
DEF110AB		12/16/2014	15557	Office Assistant III	N	SR08	03	Р	Α	1.00	\$	27,768	1.00	27,768.00
DEF112VA		12/30/2014	101983	Secretary	N	SR 16	63	Р	Α	1.00	\$	49,932	1.00	47,408.00
DEF110AD		1/1/2015	102887	State Hazard Mitigation Office	Υ	SRNA	13	Т	50A/50	1.00	\$	58,730	1.00	57,720.00
DEF110AA		1/1/2015	120247	Deputy Adjutant General	Υ	SRNA	00	Р	Α	1.00	\$	203,280	1.00	221,579.00

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# Department of Defense Personnel Separations from July 1, 2014 to November 30, 2015

	<u> </u>			<u> </u>										
		<u>Separation</u>	<u>Position</u>		<u>Exempt</u>	<u>SR</u>	<u>BU</u>				<u>_B</u>	udgeted		<u>Actual</u>
Prog ID	Sub-Org	<u>Date</u>	<u>Number</u>	<u>Position Title</u>	<u>(Y/N)</u>	<u>Level</u>	<u>Code</u>	<u>T/P</u>	MOF	Budgeted FTE		<u>Salary</u>	Actual FTE	<u>Salary</u>
DEF110AA		1/1/2015	100126	Adjutant General	Υ	SRNA	00	Р	Α	1.00	\$	221,664	1.00	244,533.00
DEF110AA		1/16/2015	120248	Private Secretary II	Υ	SR22	63	Р	Α	1.00	\$	73,956	1.00	73,956.00
DEF110AA		1/16/2015	100022	Private Secretary III	Υ	SR24	63	Р	Α	1.00	\$	80,016	1.00	80,016.00
DEF110AA		1/16/2015	19538	Secretary III	N	SR16	63	Р	Α	1.00	\$	37,980	1.00	37,980.00
DEF114YC		2/14/2015	120170	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	34,044	1.00	34,044.00
DEF114YC		2/14/2015	102839	Deputy Director YCA	Υ	SRNA	00	Т	25A/75F	1.00	\$	60,000	1.00	60,000.00
DEF114YC		2/28/2015	102848	Assistant Commandant	Υ	SRNA	00	T	25A/75F	1.00	\$	35,040	1.00	39,600.00
DEF110AC		2/28/2015	30549	Office Assistant IV	N	SR10	03	Р	Α	1.00	\$	28,872	1.00	28,872.00
DEF114YC		3/4/2015	111777	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$	35,040	1.00	34,020.00
DEF114YC		3/6/2015	120182	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$	34,044	1.00	34,044.00
DEF114YC		3/7/2015	120176	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$	34,044	1.00	34,044.00
DEF110AD		3/7/2015	118318	Kiholo Bay EQ Project Leader	Υ	SRNA	23	T	Α	1.00	\$	62,424	1.00	62,424.00
DEF114YC		3/20/2015	102871	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$	34,020	1.00	34,020.00
DEF114YC		3/22/2015	102862	Assistant Shift Leader	Υ	SRNA	00	Т	25A/75F	1.00	\$	37,824	1.00	36,720.00
DEF110AB		4/1/2015	30831	Bldg Maintenance Worker I	N	BC09	01	Р	Α	1.00	\$	49,182	1.00	47,268.00
DEF110AA		4/16/2015	5666	Office Assistant II	N	SR06	03	Р	Α	1.00	\$	36,463	1.00	36,468.00
DEF110AA		4/18/2015	118135	General Laborer II	N	BC03	01	Р	Α	1.00	\$	37,719	1.00	36,972.00
DEF114YC		4/18/2015	120151	MIS Specialist	Υ	SRNA	00	T	25A/75F	1.00	\$	43,800	1.00	40,020.00
DEF110AA		4/21/2015	121265	Program Specialist IV	N	SR22	13	T	Р	1.00			1.00	57,600.00
DEF110AA		4/21/2015	44478	General Laborer II	N	BC03	01	Р	Α	1.00	\$	37,719	1.00	36,972.00
DEF112VA		4/23/2015	120278	Veterans Services Counselor II	N	SR20	13	Р	Α	1.00	\$	44,580	1.00	43,812.00
DEF110AB		4/24/2015	113016	Military Administrative Officer	Υ	SRNA	00	Р	Α	1.00	\$	46,932	1.00	46,932.00
DEF110AB		5/9/2015	50388	Bldg Construction Inspector II	N	SR19	03	Р	Р	1.00	\$	41,064	1.00	41,064.00
DEF114YC		5/17/2015	120162	Assistant Shift Leader	Υ	SRNA	00	Т	25A/75F	1.00	\$	35,844	1.00	35,844.00
DEF114YC		5/19/2015	102874	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	35,040	1.00	35,040.00
DEF110AA		5/20/2015	5671	Office Assistant III	N	SR08	03	Р	Α	1.00	\$	27,768	1.00	27,768.00
DEF110AB		5/23/2015	119108	Bldg Construction Inspector II	N	SR19	03	Р	Р	1.00	\$	39,480	1.00	41,064.00
DEF114YC		6/4/2015	119129	Program Operation Chief YCA	Υ	SRNA	00	Т	25A/75F	1.00	\$	38,184	1.00	38,184.00
DEF110AA		6/16/2015	14196	Peronnel Clerk V	N	SR13	63	Р	Α	1.00	\$	31,936	1.00	33,720.00
DEF114YC		6/17/2015	111777	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$	35,040	1.00	34,020.00

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# Department of Defense Personnel Separations from July 1, 2014 to November 30, 2015

		Separation	Position		Exempt	SR	BU				Budgeted		Actual
Due a ID	Cub Ora			Docition Title				T/D	NAOF	Dudgeted FTF		A stud ETE	
Prog ID	Sub-Org	<u>Date</u>	<u>Number</u>	<u>Position Title</u>	<u>(Y/N)</u>	<u>Level</u>	<u>Code</u>	<u>T/P</u>	MOF	Budgeted FTE	<u>Salary</u>	Actual FTE	<u>Salary</u>
DEF110AB		6/20/2015	116643	Conservation Program Manag	Υ	SRNA	13	Т	Р	1.00	\$ 67,302	1.00	66,144.00
DEF114YC		7/1/2015	120171	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$ 35,412	1.00	35,412.00
DEF110AB		7/11/2015	121197	DLP Technician	Υ	SRNA	03	Т	Р	1.00	\$ 36,792	1.00	42,348.00
DEF114YC		7/16/2015	102879	Cadre	Υ	SRNA	00	T	25A/75F	1.00	\$ 33,588	1.00	34,020.00
DEF110AB		8/1/2015	121200	DLP Technician	Υ	SRNA	03	T	Р	1.00	\$ 29,424	1.00	42,348.00
DEF110AB		8/1/2015	113016	Military Administrative Officer	Υ	SRNA	00	Р	Α	1.00	\$ 46,932	1.00	42,132.00
DEF114YC		8/4/2015	102865	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$ 36,888	1.00	36,888.00
DEF110AA		8/5/2015	119109	Constracts Assistant I	N	SR13	03	Р	Р	1.00	\$ 32,460	1.00	32,460.00
DEF114YC		8/13/2015	102855	Instructor I YCA	Υ	SRNA	00	Т	25A/75F	1.00	\$ 37,620	1.00	37,620.00
DEF114YC		8/15/2015	120175	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$ 35,040	1.00	34,044.00
DEF110AD		8/16/2015	117801	EOC Warning Officer	Υ	SRNA	03	Т	50A/50F	1.00	\$ 41,040	1.00	41,040.00
DEF110AD		8/18/2015	8701	Public Information Officer	N	SR24	73	Р	Α	1.00	\$ 58,728	1.00	57,720.00
DEF110AA		9/1/2015	5666	Office Assistant II	N	SR06	03	Р	Α	1.00	\$ 36,463	1.00	24,636.00
DEF114YC		9/12/2015	102852	Instructor I YCA	Υ	SRNA	00	Т	25A/75F	1.00	\$ 38,760	1.00	38,760.00
DEF114YC		9/18/2015	120148	Administrative Asst (Case Mgr	Υ	SRNA	00	Т	25A/75F	1.00	\$ 34,044	1.00	34,044.00
DEF114YC		10/1/2015	120163	Assistant Shift Leader	Υ	SRNA	00	Т	25A/75F	1.00	\$ 34,464	1.00	34,464.00
DEF114YC		10/5/2015	102867	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$ 34,020	1.00	34,020.00
DEF114YC		10/21/2015	120177	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$ 32,736	1.00	34,044.00
DEF110AA		10/28/2015	8643	General Laborer I	N	BC02	01	Р	25A/75F	1.00	\$ 36,687	1.00	36,684.00
DEF110AD		10/29/2015	118323	Kiholo Bay EQ Clerk Typist	Υ	SRNA	03	Т	Α	1.00	\$ 27,768	1.00	26,700.00
DEF114YC		11/21/2015	102871	Cadre	Υ	SRNA	00	Т	25A/75F	1.00	\$ 34,020	1.00	34,020.00
DEF114YC		11/28/2015	118206	Career Exploration Counselor	Υ	SRNA	00	Т	25A/75F	1.00	\$ 48,708	1.00	48,708.00

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															Occupied
		Effective Date	Position		Exempt					Budgeted	Budgeted	_Actual_			by 89 Day
Prog ID	Sub-Org	Position Filled	Number	Position Title	(Y/N)	SR Level	BU Code	T/P	MOF	FTE	Salary	FTE	Λcti	ual Salary	
DEF114YC	<u>Jub-Olg</u>	7/1/2014	120133	Assistant Director, YCA -	<u>(1/14)</u> Y	SRNA	00	<u> 1/ F</u> T	25A/75I	1.00	\$ 60,000	1.00	\$	60,000	N
DEF1141C		7/1/2014	112821	Janitor III	N	WS02	01	P	25A/75I	1.00	\$ 39,243	1.00	\$	36,972	N
DEF110AB		7/1/2014	8098	Bldg Maintenance Work	N	BC09	01	<u>г</u> D	A	1.00	\$ 49,482	1.00	\$	46,344	N
DEF110AC		7/1/2014	36338	General Laborer II	N	BC03	01	P	25A/75I	1.00	\$ 37,719	1.00	\$	35,544	N
DEF114YC		7/1/2014	102855	Instructor I, YCA	γ	SRNA	00		25A/75I	1.00	\$ 37,620	1.00	\$	37,620	N
DEF114YC		7/14/2014	102833	Cadre	Y	SRNA	00	<u>'</u> 	25A/75I	1.00	\$ 34,020	1.00	\$	34,020	N
DEF114YC		7/14/2014	102867	Cadre	Y	SRNA	00	<u>'</u> 	25A/75I	1.00	\$ 34,020	1.00	\$	34,020	N
DEF114YC		7/14/2014	102871	Cadre	Y	SRNA	00	<u>'</u> 	25A/75I	1.00	\$ 34,020	1.00	\$	34,020	N
DEF110AB		7/16/2014	117356	General Laborer I	N	BC02	01	' Р	Α	1.00	\$ 36,687	1.00	\$	34,560	N
DEF110AB		7/18/2014	21740	General Laborer I	N	BC02	01	<u>.</u> Р	P	1.00	\$ 36,687	1.00	\$	34,560	N
DEF110AB		7/21/2014	112982	Janitor II	N	BC02	01	<u>.</u> Р	P	1.00	\$ 36,687	1.00	\$	34,560	N
DEF110AB		7/21/2014		GIS Specialist	Y	SRNA	13		P	1.00	\$ 54,945	1.00	\$	54,000	N
DEF110AB		7/21/2014	26668	Janitor II	N	BC02	01	 Р	A	1.00	\$ 36,687	1.00	\$	34,560	N
DEF112VA		7/23/2014	44478	General Laborer II	N	BC03	01	<u>.</u> Р	A	1.00	\$ 37,719	1.00	\$	35,547	Υ
DEF110AA		7/25/2014	5902	General Laborer I	N	BC02	01	P	25A/75I	1.00	\$ 36,687	1.00	\$	34,560	N
DEF110AA		7/28/2014	36339	General Laborer II	N	BC03	01	P	A	1.00	\$ 37,719	1.00	\$	35,544	N
DEF110AC		7/29/2014	30549	Office Assistant IV	N	SR10	03	Р	Α	1.00	\$ 28,872	1.00	\$	28,870	Υ
DEF114YC		7/30/2014	102857	Counselor I, YCA	Υ	SRNA	00	Т	25A/75I	1.00	\$ 37,632	1.00	\$	37,632	N
DEF110AA		8/1/2014	14431	Janitor II	N	BC02	01	Р	Α	1.00	\$ 38,687	1.00	\$	34,560	N
DEF114YC		8/4/2014	120153	Admin Log Assistant - Kı	Υ	SRNA	00	T	25A/75I	1.00	\$ 32,736	1.00	\$	36,480	N
DEF110AB		9/3/2014	120449	ACS Specialist	Υ	SRNA	13	Т	Р	1.00	\$ 60,000	1.00	\$	66,000	N
DEF110AB		9/9/2014	121200	DLP Technician	Υ	SRNA	03	Т	Р	1.00	\$ 29,424	1.00	\$	29,424	N
DEF114YC		9/15/2014	102848	Assistant Commandant	Υ	SRNA	00	Т	25A/75I	1.00	\$ 35,040	1.00	\$	39,600	N
DEF110AA		9/16/2014	35763	Janitor II	N	BC02	01	Р	Р	1.00	\$ 36,687	1.00	\$	34,560	N
DEF114YC		9/19/2014	102879	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$ 33,588	1.00	\$	34,020	N
DEF110AD		9/29/2014	118696	Janitor II	N	BC02	01	Р	0A/50I	0.50	\$ 18,344	0.50	\$	17,280	N
DEF110AD		10/1/2014	117811	EOC Warning Officer	Υ	SRNA	03	Т	0A/50I	1.00	\$ 41,040	1.00	\$	41,040	N
DEF110AD		10/2/2014	117807	EOC Warning Officer	Υ	SRNA	03	Т	0A/50I	1.00	\$ 41,040	1.00	\$	41,040	N
DEF110AC		10/6/2014	101093	Operations & Training O	Υ	SRNA	00	Т	Α	1.00	\$ 79,351	1.00	\$	79,356	N

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														Occupied
		Effective Date	Position		Exempt					Budgeted	Budgeted	Actual		by 89 Day
Prog ID	Sub-Org	Position Filled	Number	Position Title	(Y/N)	SR Level	BU Code	T/P	MOF	FTE	Salary	FTE	Actual Salar	<del></del>
DEF110AD	Sub-Oig	10/10/2014	117802	EOC Warning Officer	<u>(1/11)</u> Y	SRNA	03	<u>1/F</u> T	0A/50I		\$ 41,04		\$ 41,040	
DEF114YC		10/13/2014	111777	Cadre	Y	SRNA	00	T	25A/75I	1.00	\$ 41,04			
DEF1141C		10/13/2014	6084	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 33,04			
DEF114YC		10/17/2014	102851	Instructor I, YCA	Y	SRNA	00	T	25A/75I	1.00	\$ 28,87		\$ 37,632	
DEF110AB		10/20/2014	119109	Contracts Assistant I	N	SR13	03	P	P P	1.00	\$ 38,76		· · · · · · · · · · · · · · · · · · ·	_
DEF110AB		10/21/2014	119109	Bldg Construction Inspe	N	SR19	03	P	A	1.00	\$ 32,40			
DEF114YC		10/22/2014	120175	Cadre	Y	SRNA	00	T T	25A/75I	1.00	. ,		, ,	
DEF114YC		10/27/2014	102881	Cadre	Y	SRNA	00	T	25A/75I	1.00	\$ 33,04			
DEF114YC		10/28/2014	120151	MIS Specialist - Kulani	Y	SRNA	00		25A/75I	1.00	\$ 43,80		\$ 40,020	_
DEF110AA		10/30/2014	12840	General Laborer I	N	BC02	01	P	50A/50I					
DEF110AD		11/3/2014	118861	Radio Technician I	N	SR19	03	P	A	1.00	\$ 52,97		\$ 51,924	
DEF110AB		11/3/2014	21740	General Laborer I	N	BC02	01	P	P	1.00	\$ 36,68			
DEF110AB		11/3/2014	112983	Janitor II	N	BC02	01	P	P	1.00	\$ 36,68			
DEF110AD		11/3/2014	119394	Disaster Assistance Clk 7	Y	SRNA	03	Т	A	1.00	\$ 26,70		\$ 26,707	
DEF110AA		11/3/2014	44478	General Laborer II	N	BC03	01	Р	A	1.00	\$ 37,71			
DEF110AA		12/1/2014	6840	Janitor II	N	BC02	01	Р	A	1.00	\$ 36,68			
DEF110AC		12/1/2014	30549	Office Assistant IV	N	SR10	03	Р	Α	1.00	\$ 28,87			
DEF114YC		12/3/2014	120180	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$ 32,73			
DEF114YC		12/5/2014	120168	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$ 34,04		\$ 34,044	
DEF110AA		12/8/2014	119109	Contracts Assistant I	N	SR13	03	Р	P	1.00	\$ 32,46		\$ 32,460	) Y
DEF110AA		12/10/2014	121265	Program Specialist IV	N	SR22	13	Т	Р	1.00	,	1.00	\$ 57,600	_
DEF110AC		12/12/2014	50391	General Laborer I	N	BC02	01	Р	25A/75I	1.00	\$ 36,68	7 1.00	\$ 35,964	Y
DEF110AA		12/15/2014	15987	General Laborer II	N	BC03	01	Р	0A/50I	1.00	\$ 37,71	8 1.00	\$ 37,716	i N
DEF110AD		12/30/2014	23509	Office Assistant IV	N	SR10	03	Р	0A/50I	1.00	\$ 33,72	0 1.00	\$ 29,988	N N
DEF110AC		12/30/2014	28640	Office Assistant III	N	SR08	03	Р	25A/75I	1.00	\$ 26,70	0 1.00	\$ 26,700	) Y
DEF110AA		1/1/2015	100126	Adjutant General	Υ	SRNA	00	Р	Α	1.00	\$ 221,66	4 1.00	\$ 221,672	. N
DEF110AA		1/1/2015	120247	Deputy Adjutant Genera	Υ	SRNA	00	Р	Α	1.00	\$ 203,28	0 1.00	\$ 217,437	' N
DEF110AC		1/5/2015	40440	Building Maintenance H	N	BC05	01	Р	25A/75I	1.00	\$ 40,81	5 1.00	\$ 40,812	. N
DEF110AB		1/5/2015	46289	Engineer III	N	SR22	13	Р	Α	1.00	\$ 48,12	8 1.00	\$ 49,356	i N

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	I														
															Occupied
		Effective Date	Position		Evomot					Dudgotod	Duz	dgeted	Actual		Occupied by 89 Day
Drog ID	Sub Ora	Position Filled		Docition Title	Exempt (Y/N)	SR Level	DII Codo	T/P	MOE	Budgeted FTE			<u>Actual</u> FTE	Actual Calam	
Prog ID DEF114YC	Sub-Org	1/12/2015	<u>Number</u> 102870	Position Title Assistant Shift Leader	<u>(1/N)</u> Y	SRNA	BU Code 00	1/P T	MOF 25A/75I	1.00	\$	alary 37,824	1.00	\$ 36,720	-1
DEF114YC		1/12/2015	117355	General Laborer I	N Y	BC02	00	Р	-	1.00	•		1.00		
DEF110AA		1/16/2015	120248		Y	SR22	63	P	A	1.00	\$	36,687	1.00	\$ 36,684 \$ 73,956	
DEF110AA			100022	Private Secretary II	Y	SR22 SR24	63	P	A		\$	73,956		\$ 73,950	
		1/16/2015		Private Secretary III				P	A P	1.00	\$	80,016	1.00		
DEF110AB		2/4/2015	38824	Engineer IV	N	SR24	13	•	'	1.00	Ş	54,300	1.00	- ,	
DEF114YC		2/6/2015	120506	Cadre	Y	SRNA SR22	00	T P	25A/75I	1.00	۲	40.220	1.00	\$ 34,020	
DEF112VA		2/6/2015	121245	Veterans Services Couns	N	_	13	•	A /751		\$	48,228	1.00		
DEF114YC		2/6/2015	111777	Cadre	Y	SRNA	00		25A/75I	1.00	,	35,040	1.00		_
DEF110AA		3/2/2015	5672	Purchasing Technician I	N	SR11	03	P P	A	1.00	\$	29,988	1.00	\$ 29,988	
DEF112VA		3/2/2015	121244	Veterans Services Couns	N	SR20	13	•	A (75)	1.00	\$	44,580	1.00	\$ 43,812	
DEF114YC		3/4/2015	102848	Assistant Commandant	Y	SRNA	00	T	25A/75I	1.00	\$	35,040	1.00	\$ 39,600	
DEF114YC		3/7/2015	111777	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$	35,040	1.00		
DEF112VA		3/16/2015	120277	Veterans Services Couns	N	SR18	13	P	Α	1.00	\$	44,580	1.00	\$ 40,548	_
DEF114YC		3/17/2015	120170	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$	34,044	1.00	\$ 34,044	
DEF110AB		3/23/2015	112980	Janitor II	N	BC02	01	Р	25A/75I	1.00	-	36,687	1.00		
DEF110AC		3/27/2015	30549	Office Assistant IV	N	SR10	03	Р	Α	1.00	\$	28,872	1.00	\$ 28,872	
DEF114YC		4/7/2015	102871	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$	34,020	1.00	\$ 34,020	
DEF114YC		4/16/2015	120172	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$	35,412	1.00	\$ 34,044	
DEF114YC		4/16/2015	120182	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$	34,044	1.00	\$ 34,044	
DEF114YC		4/16/2015	102862	Assistant Shift Leader	Υ	SRNA	00	Т	25A/75I	1.00	\$	37,824	1.00	\$ 36,720	N
DEF112VA		4/16/2015	121243	Veterans Services Couns	N	SR20	13	Р	Α	1.00	\$	44,580	1.00	\$ 43,812	N
DEF110AA		4/27/2015	8643	General Laborer I	N	BC02	01	Р	25A/75I	1.00	\$	36,687	1.00	\$ 36,684	N
DEF110AA		5/4/2015	121001	Program Budget Analyst	N	SR22	73	Р	Α	1.00	\$	48,228	1.00	\$ 64,920	N
DEF112VA		5/11/2015	120276	Veterans Services Couns	N	SR18	13	Р	Α	1.00	\$	44,580	1.00	\$ 40,548	N
DEF112VA		5/11/2015	121246	Veterans Services Couns	N	SR20	13	Р	Α	1.00	\$	48,228	1.00	\$ 43,812	N
DEF114YC		5/12/2015	120169	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$	34,056	1.00	\$ 34,044	N
DEF114YC		5/18/2015	120151	MIS Specialist - Kulani	Υ	SRNA	00	Т	25A/75I	1.00	\$	43,800	1.00	\$ 42,120	N
DEF110AB		5/18/2015	38823	Office Assistant III	N	SR08	03	Р	25A/75I	1.00	\$	26,700	1.00	\$ 26,700	N
DEF110AD		6/1/2015	117816	DEPA Public Relations O	Υ	SRNA	13	Т	Α	1.00	\$	52,210	1.00	\$ 40,548	N

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1															
															Occupied
		Effective Date	Position		Evomnt					Dudgotod	Budgete	d Actual			by 89 Day
Drog ID	Sub Ora	Position Filled			Exempt (Y/N)	SR Level	DII Codo	T/D	MOE	Budgeted FTE		<u>Actual</u> FTE	A ct.	ıal Calamı	Hire (Y/N)
Prog ID DEF110AA	Sub-Org	6/1/2015	<u>Number</u> 27307	Position Title	( <u>171N)</u> N	EM05	BU Code 35	<u>T/P</u> P	MOF	1.00	<u>Salary</u> \$ 90,3			ual Salary 81,492	N N
			5666	Business Management (	N N	SR06	03	P P	A	1.00					
DEF110AA DEF110AB		6/6/2015	117932	Office Assistant II	Y	SRNA	13	<u>Р</u> Т	A P	1.00	\$ 36,6			24,636	N N
		6/8/2015		GIS Specialist	Y Y	SRNA	03	<u>'</u> 	<u> </u>		. ,			54,000	N
DEF110AD		6/8/2015	118323	Kiholo Bay EQ Clerk Typ			-	P	A	1.00	\$ 27,7		+ -	26,700	
DEF112VA		6/8/2015	118137	Veterans Services Couns	N	SR18	13		A	1.00	\$ 50,1			40,548	N
DEF112VA		6/8/2015	121247	Veterans Services Couns	N	SR18	13	P	A	1.00	\$ 48,2			40,548	N
DEF110AB		6/16/2015	113016	Military Administrative	Υ	SRNA	00	T	Α	1.00	\$ 46,9			42,132	N
DEF110AD		6/22/2015	118318	Kiholo Bay EQ Project Le	Υ	SRNA	73	Т	Α	1.00	\$ 62,4			62,424	Υ
DEF110AD		6/29/2015	117815	DEPA Clerk Typist	Υ	SRNA	03	T	50A/50I	1.00	\$ 27,7			26,700	N
DEF110AD		7/1/2015	120269	SWIC Coordinator	Υ	SRNA	73	Т	Р	1.00		1.00		95,004	N
DEF110AC		7/1/2015	50391	General Laborer I	N	BC02	01	Р	25A/75I	1.00	\$ 36,6			36,684	N
DEF110AA		7/10/2015	121265	Program Specialist IV	N	SR22	13	Т	Р	1.00		1.00	\$	57,600	Υ
DEF114YC		7/20/2015	102879	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$ 33,5	88 1.00	\$	34,020	N
DEF114YC		7/20/2015	111777	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$ 35,0	1.00	\$	34,020	N
DEF114YC		7/24/2015	120176	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$ 34,0	1.00	\$	34,044	N
DEF110AD		8/3/2015	121699	Disaster Assistance Offic	Υ	SRNA	03	Т	Α	1.00		1.00	\$	26,700	N
DEF110AD		8/3/2015	121702	Disaster Assistance Offic	Υ	SRNA	03	Т	Α	1.00		1.00	\$	26,700	N
DEF110AD		8/3/2015	121698	Disaster Assistance Acco	Υ	SRNA	13	T	Α	1.00		1.00	\$	45,000	N
DEF110AD		8/3/2015	121700	Disaster Assistance Plan	Υ	SRNA	13	Т	Α	1.00		1.00	\$	51,312	N
DEF110AD		8/5/2015	12730	CD Training, Edu & Info	N	SR26	13	Р	0A/50I	1.00	\$ 77,2	92 1.00	\$	62,424	N
DEF110AA		8/5/2015	119109	Contracts Assistant I	N	SR13	03	Р	Р	1.00	\$ 32,4	60 1.00	\$	32,400	Υ
DEF110AC		8/10/2015	120292	Starbase Instructor	Υ	SRNA	13	Т	Р	1.00	\$ 43,5	90 1.00	\$	42,840	N
DEF114YC		8/19/2015	119129	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$ 38,1	.84 1.00	\$	34,020	N
DEF114YC		8/20/2015	102865	Cadre	Υ	SRNA	00	T	25A/75I	1.00	\$ 36,8	88 1.00	\$	34,020	N
DEF114YC		9/1/2015	120145	Placement Mentor Coor	Υ	SRNA	00	Т	25A/75I	1.00	\$ 32,7	36 1.00	\$	34,044	N
DEF110AA		9/1/2015	5666	Office Assistant II	N	SR06	03	Р	A	1.00	\$ 36,4			24,636	N
DEF110AD		9/1/2015	33025	Civil Defense Planner	N	SR24	13	P	Α	1.00	\$ 56,5			53,364	N
DEF110AA		9/1/2015	14196	Personnel Clerk V	N	SR13	03	Р	Α	1.00	\$ 31,9			35,112	N
DEF110AB		9/9/2015	15557	Office Assistant III	N	SR08	03	Р	Α	1.00	\$ 27,7		+ -	26,700	N

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												1				
																Occupied
		Effective Date	Position		Exempt					Budgeted	B. i	ıdgeted	Actual			by 89 Day
Drog ID	Sub-Org	Position Filled		Position Title	(Y/N)	SR Level	DII Codo	T/P	NAOF	FTE		Salary	FTE	Λ c+ı	ual Salary	Hire (Y/N)
Prog ID	<u>Sub-Olg</u>		Number	· · · · · · · · · · · · · · · · · · ·	<u>(1/14)</u> V		BU Code	<u>1/P</u>	MOF		_					
DEF114YC		9/16/2015	120161	Shift Leader	ı	SRNA	00	l	25A/75I	1.00	\$	36,480	1.00	\$	36,480	N
DEF110AD		9/22/2015	117810	DEPA EOC Warning Office	Υ	SRNA	03	Т	50A/50I	1.00	\$	41,040	1.00	\$	41,038	Υ
DEF110AD		9/22/2015	117811	DEPA EOC Warning Office	Υ	SRNA	03	Т	0A/50I	1.00	\$	41,040	1.00	\$	41,040	N
DEF114YC		10/1/2015	120506	Cadre	Υ	SRNA	00	Т	25A/75I	1.00			1.00	\$	34,020	N
DEF112VA		10/1/2015	101983	Secretary III	Υ	SRNA	63	Т	Α	1.00	\$	54,012	1.00	\$	39,492	N
DEF110AB		10/1/2015	120915	IT & Elec Security Syster	Υ	SRNA	03	Т	Р	1.00	\$	42,000	1.00	\$	50,400	N
DEF114YC		10/1/2015	102839	Deputy Director YCA	Υ	SRNA	00	Т	25A/75I	1.00	\$	60,000	1.00	\$	60,000	N
DEF110AB		10/5/2015	121200	DLP Technician	Υ	SRNA	03	Т	Р	1.00	\$	29,424	1.00	\$	39,900	N
DEF110AC		10/6/2015	30549	Office Assistant IV	Ν	SR10	03	Р	Α	1.00	\$	28,872	1.00	\$	28,872	N
DEF112VA		10/6/2015	120278	Veterans Services Couns	Ζ	SR18	13	Р	Α	1.00	\$	44,580	1.00	\$	40,548	N
DEF114YC		10/12/2015	120148	Admin Asst (Case Mana	Υ	SRNA	00	Т	25A/75I	1.00	\$	34,044	1.00	\$	34,044	N
DEF114YC		10/28/2015	102867	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$	34,020	1.00	\$	34,020	N
DEF114YC		10/30/2015	108102	Placement Mentor Coor	Υ	SRNA	00	Т	25A/75I	1.00	\$	35,496	1.00	\$	34,020	N
DEF114YC		11/2/2015	120177	Cadre	Υ	SRNA	00	Τ	25A/75I	1.00	\$	32,736	1.00	\$	34,044	N
DEF110AA		11/5/2015	48488	Personnel Mgmt Special	N	SR24	13	Р	Α	1.00	\$	32,424	1.00	\$	60,012	N
DEF110AC		11/9/2015	28640	Office Assistant III	N	SR08	03	Р	25A/75I	1.00	\$	26,700	1.00	\$	26,700	Υ
DEF114YC		11/16/2015	120171	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$	35,412	1.00	\$	34,044	N
DEF114YC		11/16/2015	120168	Cadre	Υ	SRNA	00	Т	25A/75I	1.00	\$	34,044	1.00	\$	34,044	N
DEF110AB		11/16/2015	121843	Office Assistant II	Ν	SR06	03	Т	Р	1.00			1.00	\$	24,636	Υ
DEF114YC		11/16/2015	120136	Instructor YCA	Υ	SRNA	00	Т	25A/75I	1.00	\$	36,480	1.00	\$	37,944	N
DEF110AA		11/19/2015	121001	Program Budget Analyst	Ν	SR22	73	Р	Α	1.00	\$	48,228	1.00	\$	51,300	Υ
DEF114YC		11/30/2015	108100	MIS Specialist	Υ	SRNA	00	Т	25A/75I	1.00	\$	38,708	1.00	\$	48,708	N

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## Department of Defense Unauthorized Positions as of November 30, 2015

														<u>Occupied</u>
		<u>Date</u>	Legal	<u>Position</u>		Exempt							<u>Filled</u>	by 89 Day
Prog ID	Sub-Org	<u>Established</u>	<u>Authority</u>	<u>Number</u>	<u>Position Title</u>	<u>(Y/N)</u>	SR Level	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	Annual Salary	<u>(Y/N)</u>	Hire (Y/N)
None														

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### Department of Defense Overtime Expenditure Summary

				F'	Y15 (actual)		FY16	6 (estimated)		FY1	7 (budgeted	)
				Base Salary	Overtime	<u>Overtime</u>	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
Prog ID	Sub-Org	<u>Program Title</u>	MOF	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>
		Amelioration of Physical										
DEF110	AA	Disasters	Α	\$ 3,208,392	\$ 54,354	1.7%	\$ 3,606,749	\$ 60,000	1.7%	\$ 3,714,665	\$ -	
			N	\$ 1,512,325			\$ 915,245			\$ 923,226	\$ -	
			Р				\$ 640,420			\$ 640,420	\$ -	
	AB	Hawaii Army National Guard	Α	\$ 746,178	\$ -		\$ 493,152			\$ 510,551	\$ -	
			N	\$ 5,900,643								
		*	Р	\$ -			\$ 5,759,913			\$ 5,841,186	\$ -	
	AC	Hawaii Air National Guard	Α	\$ 266,128	\$ -		\$ 424,139			\$ 459,455	\$ -	
		*	Р	\$ 708,908			\$ 1,330,730			\$ 1,529,374	\$ -	
		Hawaii Emergency										
	AD	Management	Α	\$ 3,383,008	\$ 133,362	3.9%	\$ 2,091,442	\$ 120,000	5.7%	\$ 2,152,662	\$ -	
			N				\$ 775,290			\$ 807,780	\$ -	
			Р				\$ 1,242,416			\$ 1,242,416	\$ -	
DEF112	VA	Services to Veterans	Α	\$ 787,144	\$ 18,752	2.4%	\$ 1,293,813			\$ 1,330,290	\$ -	
		Hawaii National Guard Youth										
DEF114	YC	Challenge Academy	Α	\$ 844,340	\$ -	2.4%	\$ 628,289			\$ 628,289	\$ -	
				\$ 17,357,066	\$ 206,468	1.2%	\$ 19,201,598	\$ 180,000	0.9%	\$ 19,780,314		

#### Overtime Position List

(Only for Positions the Sum of Overtime Paid and Value Compendatory Time for which was at Least 10% of Base Pay during FY15)

														FY 15			
											0	Т		Comp Time		Total O	T/Comp
Prog ID	Position No.	Bargai ning Unit	Included in CB (Y/N)	Exempt (Y/N)	Temp or Perm (T/P)	MOF	Position Title	Salary Range Level	Base Annual Pay	Hours Exceeding Standard	\$ Amount Paid	% of Base	Hours Earned	\$ Value of Hours Earned	% \$ Value of Base Salary	\$ Amount OT Paid + \$ Value Comp Hours Earned	% of Base
DEF110	6828	3	Υ	N	Р	N	CONT ASST 11	15J	48,024		16,018	33.4%			0.0%	16,018	33.4%
DEF110	9538	63	Υ	N	Р	Α	SECRETARY 11	16B	37,980		3,615	9.5%	557.00	19,807	52.2%	23,422	61.7%
	13682	3	Υ	Υ	Р	Α	RADIO TECH	21J	60,780		7,142	11.8%			0.0%	7,142	11.8%
DEF110	25645	3	Υ	N	Р	Α	RADIO TECH	19J	58,416		6,133	10.5%			0.0%	6,133	10.5%
DEF110	27307	35	Υ	N	Р	Α	BMO 1	EM05	88,332		21,912	24.8%			0.0%	21,912	24.8%
DEF110	27308	13	Υ	N	Р	Α	ACCOUNTANT 1V	22D	49,308		17,701	35.9%			0.0%	17,701	35.9%
	27309	3	Υ	Υ	Р	Α	PURCH CLERK	13J	46,188		9,810	21.2%			0.0%	9,810	21.2%
DEF110	32920	3	Υ	N	Р	Α	RADIO TECH	191	56,172		6,408	11.4%			0.0%	6,408	11.4%
	47519	13	Υ	N	Р	Α	INFOR TECH SPIC 1	22F	53,364		5,908	11.1%			0.0%	5,908	11.1%
DEF110	110630	73	Υ	N	Р	N	CD ADM OFF	24G	62,424			0.0%	298.25	8,950	14.3%	8,950	14.3%
	112515	13	Υ	Υ	Р	N	ENERGY MANAGER	SRNA	58,248		11,292	19.4%			0.0%	11,292	19.4%
	118395	13	Υ	Υ	Р	N	CITIZ CORP COORD	SRNA	47,400		6,484	13.7%			0.0%	6,484	13.7%
	120542	13	Υ	Υ	Р	N	DESPROJ MANAGE	SRNA	68,640		7,042	10.3%			0.0%	7,042	10.3%
	120583	3	Υ	Υ	Р	Ν	RES MANAGE ASST	SRNA	43,260		4,359	10.1%			0.0%	4,359	10.1%
	120691	3	Υ	Υ	Р	Ν	PROD CONTROLLER	SRNA	49,920		7,344	14.7%			0.0%	7,344	14.7%
DEF110	121212	13	Υ	Υ	Р	Ν	IGIS MANAGER	SRNA	72,000		15,475	21.5%			0.0%	15,475	21.5%
DEF110	121213	3	Υ	Υ	Р	Ν	MIL/COM SRM CLK	SRNA	36,192		7,561	20.9%			0.0%	7,561	20.9%
												#DIV/0!			#DIV/0!	-	#DIV/0!
												#DIV/0!			#DIV/0!	-	#DIV/0!
												#DIV/0!			#DIV/0!	-	#DIV/0!
				GRAND	TOTAL				936,648	-	154,205	16.5%	855.25	28,757	3.1%	182,962	19.5%
				Totals b	y MOF	Α			351,780	-	67,873	19.3%	-	-	0.0%	67,873	19.3%
						В			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						С			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						N			438,084	-	59,557	13.6%	298.25	8,950	2.0%	68,508	15.6%
						Р			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						R			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!

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### Department of Defense Overpayments as of November 30, 2015

						Cate	gory				
						Cate	Not_	<u>Not</u>		Referred	
	Date of	Gross			Employed	Employed		<u>Employed</u>		to	
	Over-	Amount	Amount					Occurred <	Reason for	Attorney	
Name of Employee	payment	Overpaid	Recovered	Balance	2 Years	2 Years	2 Years	2 Years	Overpayment	General	
	8/18 -			0.00	0.00	· · · · · · · · · · · · · · · · · · ·				OP due to	
	8/31/15									oversight	
										in payroll	
		1,485.87	1,485.87			Х					
										Employee	
										transferre	
										d to	
										DCCA	
										expected	
										to refund	
										by	
										11/20/15.	

#### Department of Defense Active Contracts as of December 1, 2015

Property				Freque			To	erm of Contra	ct					
DEF110   P   S   244,522   M   S   256,242.48   S   61,023.32   10/1/2011   10/1/2011   9/30/2016   Island Wide A/C Svc, Inc.   Contract a 80038   Contract is monitored by the Project Manager   N   S   S   S   S   S   S   S   S   S				ncy		Outstanding	Date					Explanation of How Contract is	POS	Category
DEF110   P   S 244,522   M   S 256,242.8   S 61,023.32   10/1/2011   10/1/2011   9/30/2016   Service, Inc.   and Kalabeda, Contract 86038   Contract is monitored by the Project Manager   N   S   S 244,522   M   S 256,242.8   S 61,023.32   10/1/2011   10/1/2011   9/30/2016   Service, Inc.   Contract 860809   Service, Inc.   Service, Inc.   Contract 860809   Service, Inc.   Contract 860809   Service, Inc.   Contract 860809   Service, Inc.   Contract 860809   Service, Inc.   Service, Inc.   Contract 860809   Ser	Prog ID	MOF	Amount	(M/A/	Max Value	Balance	Executed	From	<u>To</u>	<u>Entity</u>	Contract Description	Monitored	Y/N	E/L/P/C/G/S
DEF110   P   S   244,522   M   S   256,242.48   S   61,023.32   10/1/2011   10/1/2011   9/30/2016   Island Wide A/C Sec, LC   LC   Contract it 60609   Secrete, LIC   Contract it 60609										Honolulu Disposal	CA-1133, Refuse - HIANG - Hickam			
Stand Wide A/C Svc,   CA.1136, Preventitive Maintenance   Contract is monitored by the   Project Manager   N   S										Service, Inc.	and Kalaeloa, Contract #60538	Contract is monitored by the		
DEF110	DEF110	Р	\$ 244,522	М	\$ 256,242.48	\$ 61,023.32	10/1/2011	10/1/2011	9/30/2016			Project Manager	N	S
DEF110   P   S   752,367   M   S   920,593.56   S   168,226.63   9/30/2011   10/1/2011   9/30/2016   Monolulu Disposal Society (e.g., inc.)   Monolulu Disposal Society (e.g., inc.,										Island Wide A/C Svc,	CA-1136, Preventitive Maintenance			
DEF110   P   \$ 752,367   M   \$ 920,593.56   \$ 168,226.63   9/30/2011   10/1/2011   9/30/2016   Honolubu Disposal Service, Inc.   Def110   P   \$ 470,665   M   \$ 585,685.44   \$ 114,583.37   10/1/2011   10/1/2011   9/30/2016   Polyguard, LLC dba Polyguard & Co.   Def110   A   \$ 471,001   O   \$ 596,480.00   \$ 125,190.00   7/1/2012   9/1/2012   6/30/2016   Polyguard & Co.   Alli Security Systems, Cal. 1327, Security Guard Services for Calu & Hawaii State Veterans Cemetery, Contract its monitored by the Project Manager   N   \$ 5   5   5   5   5   5   5   5   5										LLC	Svcs of A/C equip, HIARNG facilities,			
Nonolulu Disposal   Service, Inc.   Service, Inc.   Service, Inc.   DEF110   P   S   470,665   M   S   585,685,44   S   114,583,37   10/1/2011   10/1/2011   10/1/2011   10/1/2016   Polyguard, LLC dba   Service, Inc.   Disposal for Various Locations on Onthu, Contract is monitored by the Project Manager   N   S   S   S   S   S   S   S   S   S											Contract #60609	Contract is monitored by the		
DEF110	DEF110	Р	\$ 752,367	М	\$ 920,593.56	\$ 168,226.63	9/30/2011	10/1/2011	9/30/2016			Project Manager	N	S
DEF110   P   \$ 470,665   M   \$ 585,685.44   \$ 114,583.37   10/1/2011   10/1/2011   19/30/2016   Only, Contract #60535   Project Manager   N   \$ 5   Septimore										Honolulu Disposal	CA-1137, Refuse Collection &			
DEF112										Service, Inc.	Disposal for Various Locations on	Contract is monitored by the		
DEF112   A   \$ 471,001   O   \$ 596,480.00   \$ 125,190.00   7/1/2012   9/1/2012   6/30/2016   Pollyguard & Co.   Alli Security Systems, Industry Contract #61307   Project Manager   N   S   All Security Systems, Industry Contract #61307   Project Manager   N   S   S   S   S   S   S   S   S   S	DEF110	Р	\$ 470,665	М	\$ 585,685.44	\$ 114,583.37	10/1/2011	10/1/2011	9/30/2016		Oahu, Contract #60535	Project Manager	N	S
A   S1,517,105   M   S   S,249,095.60   S   1,732,066.52   9/30/2013   10/1/2013   9/30/2015   Inc.   CA-1327, Security Guard Services for Ontract is monitored by the Project Manager   N   S   S   S   S   S   S   S   S   S										Polyguard, LLC dba	CA-1217, Polypropylene Burial Vaults	Contract is monitored by the		
DEF110	DEF112	Α	\$ 471,001	0	\$ 596,480.00	\$ 125,190.00	7/1/2012	9/1/2012	6/30/2016	Pollyguard & Co.	for HSVC, Contract #61307	Project Manager	N	S
DEF110										Alii Security Systems,	CA-1327, Security Guard Services for			
EOH Enterprises, LLC   CA-1408, VOIP Phone Services for YCA locations on Oahu & Hawaii, Networked Solutions on Oahu & Hawaii Networked Solutions on Oahu & Hawaii Networked Solutions on Oahu & Action of										Inc.	Oahu & Hawaii, Contract #62335	Contract is monitored by the		
DEF114   P   S   36,494   M   S   44,484.73   S   7,338.01   4/1/2014   5/1/2014   3/31/2016   S   N   Networked Solutions   Networked Solutions   N   S   N   S   A4,484.73   S   7,338.01   A/1/2014   S/1/2014   S/1/20	DEF110	Α	\$1,517,105	М	\$ 6,249,095.60	\$ 1,732,066.52	9/30/2013	10/1/2013	9/30/2015			Project Manager	N	S
DEF114										EOH Enterprises, LLC	CA-1408, VOIP Phone Services for			
DEF114   P   \$ 36,494   M   \$ 44,484.73   \$ 7,338.01   4/1/2014   5/1/2014   3/31/2016   First Quality Building & Design dba First Quali										dba Envision	YCA locations on Oahu & Hawaii,			
First Quality Building										Networked Solutions	Contract #62770	Contract is monitored by the		
No.	DEF114	Р	\$ 36,494	М	\$ 44,484.73	\$ 7,338.01	4/1/2014	5/1/2014	3/31/2016			Project Manager	N	S
DEF112										First Quality Building	CA-1412, Interment Operations at the			
DEF112										& Design dba First	Hawaii State Veterans Cemetery,			
Definite										Quality	Kaneohe, Contract #63142	Contract is monitored by the		
DEF114   P   \$ 386,642   M   \$ 697,242.00   \$ 350,600.16   10/15/2014   11/1/2014   6/30/2016	DEF112	Α	\$ 378,243	М	\$ 728,905.00	\$ 350,662.40	7/1/2014	7/1/2014	6/30/2016	Environmental		Project Manager	N	S
DEF114   P   \$ 386,642   M   \$ 697,242.00   \$ 350,600.16   10/15/2014   11/1/2014   6/30/2016   Hillo, Contract #63417   Project Manager   N   S										Dongyuan Food	CA-1413, Furnishing Prepared Meals			
EMPICO dba Jani-King CA-1417, Custodial Services for Armed Forces Readiness Center at Keaukaha Military Reservation, Contract is monitored by the Project Manager N S  DEF110 P \$ 169,455 M \$ 367,674.66 \$ 172,103.03 9/1/2014 10/24/2014 9/3/2016										Service, LLC	for the Hawaii National Guard YCA,	Contract is monitored by the		
DEF110 P \$ 169,455 M \$ 367,674.66 \$ 172,103.03 9/1/2014 10/24/2014 9/3/2016 Contract #63395 Project Manager N S  Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators  DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators  N Armed Forces Readiness Center at Keaukaha Military Reservation, Contract is monitored by the Project Manager N S  CA-1427, Pest Management Services, Oahu HIARNG facilities, Contract #63398  Contract is monitored by the Project Manager N S  Nippon Food Takeout CA-1513, Furnish Prepared Meals for	DEF114	Р	\$ 386,642	М	\$ 697,242.00	\$ 350,600.16	10/15/2014	11/1/2014	6/30/2016		Hilo, Contract #63417	Project Manager	N	S
DEF110   P   \$ 169,455   M   \$ 367,674.66   \$ 172,103.03   9/1/2014   10/24/2014   9/3/2016     N   S										EMPICO dba Jani-King	CA-1417, Custodial Services for			
DEF110 P \$ 169,455 M \$ 367,674.66 \$ 172,103.03 9/1/2014 10/24/2014 9/3/2016 Contract #63395 Project Manager N S    Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified   DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators   DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators   DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators   DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators   DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators   CA-1513, Furnish Prepared Meals for   CA-1513, Furnish Prepared Meals for										н	Armed Forces Readiness Center at			
Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators / S2 nam											Keaukaha Military Reservation,	Contract is monitored by the		
Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators    DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators    Nippon Food Takeout   CA-1513, Furnish Prepared Meals for   CA-1513, Fu	DEF110	Р	\$ 169,455	М	\$ 367,674.66	\$ 172,103.03	9/1/2014	10/24/2014	9/3/2016		Contract #63395	Project Manager	N	S
DEF110   P   \$ 112,487   M   \$ 308,073.60   \$ 195,586.20   10/1/2014   10/27/2014   9/30/2016   Exterminators   Nippon Food Takeout   CA-1513, Furnish Prepared Meals for   CA-1513, F										Diversified	CA-1427, Pest Management Services,	_		
Terminix   International Co LP   dba Diversified   Exterminators   DEF110   P   \$ 112,487   M   \$ 308,073.60   \$ 195,586.20   10/1/2014   10/27/2014   9/30/2016   Exterminators   CA-1513, Furnish Prepared Meals for   S										Exterminators / S2	Oahu HIARNG facilities, Contract			
DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators  Nippon Food Takeout CA-1513, Furnish Prepared Meals for										name changed to	#63398			
DEF110 P \$ 112,487 M \$ 308,073.60 \$ 195,586.20 10/1/2014 10/27/2014 9/30/2016 Exterminators  Nippon Food Takeout CA-1513, Furnish Prepared Meals for										Terminix				
DEF110         P         \$ 112,487         M         \$ 308,073.60         \$ 195,586.20         10/1/2014         10/27/2014         9/30/2016         Exterminators         Project Manager         N         S           Nippon Food Takeout         CA-1513, Furnish Prepared Meals for         CA-1513, Furnish Prepared Meals for         CA-1513, Furnish Prepared Meals for										International Co LP				
DEF110         P         \$ 112,487         M         \$ 308,073.60         \$ 195,586.20         10/1/2014         10/27/2014         9/30/2016         Exterminators         Project Manager         N         S           Nippon Food Takeout         CA-1513, Furnish Prepared Meals for         CA-1513, Furnish Prepared Meals for         CA-1513, Furnish Prepared Meals for										dba Diversified		Contract is monitored by the		
Nippon Food Takeout CA-1513, Furnish Prepared Meals for	DEF110	Р	\$ 112,487	М	\$ 308,073.60	\$ 195,586.20	10/1/2014	10/27/2014	9/30/2016	Exterminators		,	N	S
										Nippon Food Takeout	CA-1513, Furnish Prepared Meals for			
										& Catering, Inc.	HYCA, Kalaeloa, Contract #64017	Contract is monitored by the		
DEF114 P \$ 197,187 M \$ 535,330.00 \$ 338,142.93 7/1/2015 7/1/2015 6/30/2016 Project Manager N S	DEF114	Р	\$ 197,187	М	\$ 535,330.00	\$ 338,142.93	7/1/2015	7/1/2015	6/30/2016			· ·	N	S
			,											

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								FY16 Ap	propriation		An	nount use	d as of November 30, 2015
							(H)	(1)		(K)	(L)		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	Temp	Perm.	(1)	Temp	Perm.	(M)	(N)
Act/Year	Dept	ProgID	SeqNo	Budget Worksheet Description	Budget Worksheet Comments	MOF	Pos.	Pos.	Amount	Pos.	Pos.	Amount	Department Comments
Act119/15	DEF	DEF110	210005	GOVERNOR'S MESSAGE (2/10/15):  PADD (1) POSITION AND FUNDS FOR THE OFFICE OF HOMELAND SECURITY (DEF110/AA).	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF HOMELAND SECURITY ADMINISTRATOR SR30 (#96001G; FY16: 47,500; FY17: 95,000) COMPUTER (FY16: 1,690) 6-MONTH DELAY IN HIRE.	А		1.00	\$ 49,190.00		1	0	Candidate has been selected and the position will be filled Janauary 2016
				(					7 10,200100				
Act119/15	DEF	DEF110	210006	GOVERNOR'S MESSAGE (2/10/15): ADD (6) POSITIONS AND FUNDS FOR THE HAWAII AIR NATIONAL GUARD CAMPUS (DEF110/AC).	LEGISLATURE DOES NOT CONCUR.  REDUCE (2) GENERAL LABORERS, (1) TRUCK, AND 22,037A AND 20,689P IN FY16 AND 35,554A AND 82,326P IN FY17.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ELECTRICIAN BC10425A/.75P; FY16: 41,71A/12,512P; FY17: 12,513A/37,539P)2 (1) PURCHASING TECHNICIAN I SR1142.5A/.75P; FY16: 72,499A/7,496P; FY17: 7,497A/22,491P) (1) GENERAL LABORER I BC02A (.25A/.75P; FY16: 1,498A/4,495P; FY17: 8,991A/26,973P) (1) ENGINEERING TECHNICIAN VIII SR21A0 (.25A/.75P; FY16: 2,163A/6,490P; FY17: 11,097A/33,291P) FRINGE (FY16: 14,635P; FY17: 107,794P) ELECTRICITY (FY17: 31,044A/265,686P) PROPANE (FY17: 2,700A/8,099P) WATER (FY17: 3,887A/26,096P) GROUNDS (FY16: 60,038A/249,845P; FY17: 64,957A/141,667P) OTHER MAINTENANCE SERVICE CONTRACTS (FY16: 128,315A/293,500P; FY17: 175,177A/243,462P) (1) UTILITY TRUCK (FY16: 17,500A)	Α		1.00	\$ 216,184.00		4	0	1. Electrician, 2. Purchasing Technician I, 3. General Laborer I 4. Engineering Technician VII positions are in the process of internal departmental recruitment. Utilities are in-line with the actuals. Large unknown remains the electricity cost for Joint Base Pearl Harbor/Hickam which we are being assessed for 3 of 6 building on the base.
					DETAIL OF LEGISLATIVE ADJUSTMENT:								
				LEGISLATIVE ADJUSTMENT:	ENGINEER V (22,464)	Α							
Act119/15	DEE	DEF110	2000001	ADD FUNDS FOR SALARY FOR ENGINEER (DEF110/AA)	SEE SEQ. NO. 10-001 AND 11-001.			0.00	\$ 22,464.00				
Act119/15				LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NISEI VETERANS LEGACY CENTER.	DEL 3EQ. NO. 10-001 AND 11-001.	А		0.00				0	Memo to release \$100K sent to GOV but B&F had additional questions. Answers provided by grantee. Release of funds pending with B&F and Governor.

								FY16 Ap	propriation		An	ount use	d as of November 30, 2015
							(H)	(1)		(K)	(L)		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	Temp	Perm.	(1)	Temp	Perm.	(M)	(N)
Act/Year	Dept	ProgID	SeqNo	Budget Worksheet Description	Budget Worksheet Comments	MOF	Pos.	Pos.	Amount	Pos.	Pos.	Amount	Department Comments
Act119/15	DEF	DEF110	4001001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC AVIATION MUSEUM PEARL HARBOR.		А		0.00	\$ 200,000.00			0	Governor released \$180,000 after 10% restriction/contingeny applied. MOA on file with 1/1/16 start date.
Act119/15	DEF	DEF110	4002001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE CHAMBER OF COMMERCE OF HAWAII.		А		0.00	\$ 250,000.00			0	Governor released \$225,000 after 10% restriction/contingeny applied. MOA on file and runs from 11/1/15-6/30/16. This grant pays for salary and programs costs of their Military Affairs Council.
Act119/15	DEF	DEF112	210001		LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: POSTAGE RECLASSIFICATION FROM VETERANS NEWSLETTER (15,000A) PRINTING-VETERAN NEWSLETTER (-15,000A) REPAIR AND MAINTENANCE -BUILDING/STRUCTURES (FY16: 75,000A) REPAIR AND MAINTENANCE-GROUNDS (FY16: 395,000A/1,636,720P) ARCHITECTURAL, ENGINEERING (FY16: 200,000A) FORKLIFT (REPLACEMENT) (FY16: 45,000A) TRACTOR WITH LOADER AND ATTACHMENT (REPLACEMENT) (FY16: 48,000A) VEHICLE UTILITY (REPLACEMENT) (FY16: 15,000A)	Α		0.00	\$ 778,000.00			0	Estimated postage for news letters for \$9,630 encumbered in December 2015. Repair of walkways and ceremonial plaza for \$75,000 is scheduled to be expended in the 3rd quarter. Currently working on the scope of work. \$395,000 consist of cleanout of storm drainage system (\$75,000), tree trimming (\$50,000) and State match for the Maui restoration project-phase II (\$270,000). The cleanout and tree trimming projects are scheduled for 4th and 3rd quarter respectively. However, due to non-award of federal funding, the State match of \$270,000 will need to be returned. This project was again submitted for Legislative approval for FY 2017. The architectural/engineering fees of \$200,000 is being negotiated and target to settle and encumber by the 3rd quarter. The equipment replacement of the forklift and tractor is scheduled for the 3rd quarter and the vehicle utility replacement for the 4th quarter.

## Department of xxx Capital Improvements Program (CIP) Requests

		<u>Dept-</u>					
	Prog ID	<u>Wide</u>	<u>Senate</u>	Rep.			
Prog ID	<u>Priority</u>	<b>Priority</b>	<u>District</u>	<u>District</u>	<u>Project Title</u>	MOF	FY17 \$\$\$
DEF110	1	2	9	19	BIRKHIMER EOC, IMPROVE ACCESS ROAD AND PARKING LOT, OAHU	С	\$ 720,000
					KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG		
DEF110	1	3	1	2	RENOVATION, HAWAII	С	\$ 1,660,000
					KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG		
DEF110	1	3	1	2	RENOVATION, HAWAII	N	\$ 1,660,000
					YCA B1786 & B1787, RAILING REPLACEMENT & OTHER IMPROVEMENTS,		
DEF114	1	1	20	43	KALAELOA, OAHU	С	\$ 138,000
					YCA B1786 & B1787, RAILING REPLACEMENT & OTHER IMPROVEMENTS,		
DEF114	1	1	20	43	KALAELOA, OAHU	N	\$ 250,000

# Department of Defense CIP Lapses

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

### Department of Defense Division Resources

<u>Division</u>			Asso	ciated Prograi	n IDs	
Departmental Administration	DEF 110	AA				
Hawaii Army National Guard	DEF 110	AB				
Hawaii Air National Guard	DEF 110	AC				
Hawaii Emergency Management	DEF 110	AD				
Office of Veterans Services	DEF 112	VA				
Hawaii National Guard Youth Challenge						
Academy	DEF 114	YC				

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#### Department of Defense Program ID Sub-Organizations

Program ID	Sub-Org Code	Name	Objective
DEF 110	AA	Departmental Administration	The mission is to provide for the defense, safety and welfare of the people of Hawaii. The Adminstration division includes the General Command, state Adminstration Services Office, Accounting/Fiscal, Personnel, Homeland Security, Technology Services and Engineering.
DEF 110	AB	Hawaii Army National Guard	HIARNG provides community based domestic operations to restore public health and safety and restore essential government services in support of the governor of Hawaii.
DEF 110	AC	Hawaii Air National Guard	HIANG provides the State with trained units and Airmen to protect Hawaii's citizens and property, preserve peace and ensure public safety in response to natural or human caused disasters.
DEF 110	AD	Hawaii Emergency Management	The HIEMA mission is to help the Hawaii ohana prepare for, respond to and recover from natural or human caused disasters.
DEF 112	VA	Service to Veterans	Provides veterans and families with services statewide. Responsible for adminstration, conduct and coordination of all functions and activities prescribed under Chapter 363.
DEF 114	YC	Hawaii National Guard Youth Challenge Academy	Services at risk youth 16-18 years old by providing life transforming experience through training and education uder military like conditions. Provides Classroom training and mentoring to attend their GED, further their education or optain employment.

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#### Department of xxx Organization Changes

Ta	bl	le	2	6
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Year of Change	<u>Page</u>	
FY16/FY17	Number	<u>Description of Change</u>

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