

**Senator David Ige, Chair
Senate Committee on Ways and Means**

**Representative Sylvia Luke, Chair
House Committee on Finance**

**Department of Defense
Budget Testimony**

**Fiscal Biennium 2013–2015
Supplemental Budget
Fiscal Year 2015**

January 14, 2014

OVERVIEW

A. Mission Statement

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

- B. The Department of Defense's FY 2015 budget consists of 17% General funds and 83 % Federal and other Federal funds. In this context, the Department was challenged in the first two quarters of FY 14 as provisions were made to maintain the services to the general public.

In order to improve the opportunities for employment and to reduce the impact of increased utility costs, the Department's Army National Guard Division awarded multiple projects up to \$2.2M Federal with under \$300,000 State match of projects relating to conserving energy or photovoltaic projects. Contracts have been completed, and notice to proceed is expected soon. By September 30, 2014, this division will be awarding an additional \$1.6 M of federal energy funding for additional projects. The Army National Guard Division also improved their range areas by elimination of invasive plants, crated maneuver lanes to enhance soldier training opportunities during the summer of 2013. Other improvement contracts were awarded for a major roof repair project at Kalaeloa for \$3.3M and for a window replacement contract for \$2.85 M.

With no impending reduction of Emergency Management Performance Grant funding the Department's Civil Defense Division accomplished the following tasks and will continue to maintain their efforts:

1. Disaster Recovery and Recovery:
 - a) 10/2012 – Queen Charlotte Islands Tsunami Warning and Preparation. Governor and Lt. Governor plus key cabinet members and State emergency managers coordinated the preparation and potential response activities.
 - b) 07/2013 – Tropical Storm Flossie – Local, State and Federal emergency response organizations worked closely to prepare and respond to potential storm effects. Flossie impacted Maui most heavily.
2. Siren Control Retrofit: Supported primarily by CIP funding, the State outdoor warning sirens on Oahu, Maui, and Molokai received significant improvement

- to their activation systems. Improvements adds full satellite/cellular redundancy; computerized control for activation and monitoring; and two way communications between SCD and individual sirens.
3. Hawaii Hazards Awareness and Resilience Program (HHARP); SCD commissioned program in October 2012 and took delivery of resource kits in July 2013. Kits are designed to increase hazard awareness; enhance understanding of official warnings; educate the community preparedness; ID a community's existing skills and resources for disaster resilience; provide hazard mitigation guidance; aid the development of community emergency plans and exercises; and support community outreach events. Program is currently on- going.
 4. Public Hurricane Shelter Retrofit Project: Retrofit projects are supported by State funds and fortify/harden state facilities so that they may serve as Public Hurricane Shelters. The project adds approximately 6,700 new shelter spaces by 31 December 2013.
 5. State Mass Care Council: Formed in 2/2013 to bring together stakeholders with an interest in disaster response and relief. It includes state, local, federal, private industry, and non-governmental agencies. Council examines mass care issues and provides recommendations for planning/preparation to shelter and feed Hawaii residents and visitors following a catastrophic event such as a CAT 4 hurricane.
 6. Tsunami Inundation Mapping: ScD funded and managed tsunami inundation mapping and modeling based on the five most destructive tsunamis to affect the state and on five hypothetical events. These products were furnished to Maui and Kauai counties in December 2012 and October 2013, respectively. Inundation zones were adjusted accordingly.
 7. State of Hawaii Hazard Mitigation Plan Update: State plan was approved by FEM IX in October 2013. Without an approve update, Hawaii would not be eligible for long term mitigation funds after a federally declared disaster. Plan is effective for three years.

The latest Department of Veterans Affairs State Summaries as of September 30, 2012, reflected 116,947 veterans in Hawaii with over 40,000 active duty personnel. With the complete troop withdrawal from Iraq in 2011, the impending drawdown in Afghanistan in 2014, along with additional military missions slated for Hawaii, the expectation is that there will be a dramatic increase in case management and queries from military members, veterans, and their families. With more military members separating or transitioning to Veteran status because of sequestration cuts and the need to trim the force to meet budget reduction targets, OVS has incurred a case management backlog (approximately 3 months). This is due to an increased demand of services compounded by OVS

vacancies due to retirements and the State imposed hiring freeze. Dependent on the Veteran's requested needs and services under established time elements, appointments are being scheduled 3-4 months out to meet with a State Veterans Benefits Counselor.

The effect of current of current economic and fiscal conditions on the Hawaii National Guard Youth Challenge Academy continues to be on the staff and cadres of the program more than the program itself. Likelihoods of sequestration, continuing resolutions and government shutdowns create uncertainties of job security. The increase in the cost of health insurance premium benefits and the previous supplemental time off days has made it very difficult to maintain our highest quality staff members. Most of the cadres and staff who resigned over the past years cited the need to earn more in order to live in Hawaii. In spite of this, the Academy has been able to maintain the standards needed to complete the mission, which indicates the quality of the people who continue to work for the program.

The Kalaeloa Academy has been in partnership with Waipahu Community School for Adults for almost 19 years and has offered the GED, and CHBS as a means to high school diploma. Over the last 8.5 years or 17 class cycles, the Kalaeloa program has 1628 Cadets complete the program and 1,138 or 70% of them earned their high school diplomas. Class 39, the most recent cycle to graduate from Kalaeloa had 108 cadets complete and 106 graduated (99%) attained their diplomas.

YCA's partnership with the Department of Education through Waipahu Community School for Adults- Hilo has allowed the Kulani YCA program to offer the Competency Based High School Diploma to youth who may not have the academic competency to pass the General Education Development (GED) program. This gives YCA a broader scope to help more youngsters attain their high school diplomas. The development of the Kulani program continues with the completion of the 6th class. Kulani YCA has graduate a total of 295 Cadets in this 3 year span with 228 or 77% of them receiving high school diplomas.

FEDERAL FUNDS

- C.** The Department is also preparing for any adjustments which may be made in the Congressional Federal budget through sequestration that impacts the Department of Defense and Department of Homeland Security budgets. At risk of being reduced in Federal Fiscal Year 2015 which begins in October 1, 2014, are the National Guard Master Cooperative Agreement, CFDA number 12.401; the National Guard Youth Challenge Cooperative Agreement, CFDA number 12.404; and the Department of Homeland Security Grants, CFDA number 97.067.

To be able to reduce the impact of any reduction, the Department is asking for one position in the Engineering Branch to manage and coordinate projects and to be able to assist engineers and project personnel to complete plans and designs for needed facilities and improvements. These actions will ensure that Hawaii is ready to compete for Federal funds as soon as funds are made available. The Department is also asking for two positions to enhance the staff of the Department's Homeland Security Office. In order to reduce the impact of any reduction of funds, this Office will coordinate security planning and preparedness activities and operations with federal, state, local public and private agencies and international agencies. This partnership of agencies hopefully will be better able to secure federal grant funding.

BUDGET REQUEST

- D.** The Department looked to create the staffing resources and supporting expenditures that would enable these assets to seek every opportunity to generate additional revenue for the State by placing 100% federally funded repair and maintenance projects on the priority listing, getting reimbursements from Federal Emergency Management Agency (FEMA) updated to current status and aggressively seeking agreements with Federal agencies to secure federal grant funds. Funds were requested to provide the department with the means to execute minor repair projects to maintain and improve the facilities of the Hawaii National Guard. Planning funds were requested to continue the efforts to seek a new Emergency Management Center to replace the present facility that does not have the capacity to house the new partnership members needed to maximize resources and efforts during disaster situations. Finally in keeping with the Governor's mandate to insure that departments could sustain the maintenance and operation of facilities, funds were requested to maximize utility funds by the implementation of energy savings projects.
- E.** The Department submitted 14 Operational adjustment requests totaling \$4,425,840 (\$1,884,484 General fund and \$2,541,356 Federal fund) and 11 Capital Improvement Projects totaling \$28,806,000 (\$2,000,000 General, \$9,726,000 General Obligation, and \$17,080,000 Federal).

The operational requests will enable the Department to transfer 5.00 positions and \$35,288,706 (2 positions and \$114,252 general fund, 3 positions and \$35,000,000 in other federal funds and \$174,454 in federal funds) from the State Civil Defense to establish the Office of Homeland Security pursuant to Act 175, SLH 2013; adds 2 position federal funded and \$160,000 federal funds to coordinate security planning and preparedness activities and oversee monitoring activities; adds 3 positions and \$4,157,089 (.75 position and \$1,125,308 in general, 2.25 position and \$2,891,784 in federal funds) to provide for additional costs at Hawaii National Guard facilities at Joint Base Pearl Harbor Hickam and Kalaeloa; adds \$250,000 general funds to refine plans and conduct site search

and selection for a Joint Emergency Management Center; and adds \$100,000 general funds to provide for National Guard State Active Duty services.

The CIP projects adds \$10,502,000 (\$2,676,000 in general obligation bond fund, \$7,826,000 in federal funds) for Energy Savings Improvement and Renewable Energy Projects, Statewide; adds \$2,700,000 for Youth Challenge Academy Upgrade and improvements at Keaukaha Military Reservation, Hawaii; adds \$6,354,000 (\$500,000 in general obligation bond fund and \$5,854,000 in federal funds) for Hawaii State Veterans Cemetery Upgrades and Improvement, Oahu; adds \$2,000,000 for Department of Defense Facilities, Infrastructure, and Devices, Statewide; converts \$2,000,000 in general obligation bond fund to general funds.

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Department of Defense
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
		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 event of war or devastation originating from either natural or human caused disasters.	Maintains HING personnel readiness	DEF 110 AA	HRS 121 and 128
		Maintains and Conducts HING training readiness	AB & AC	HRS 121 and 128
		Maintains HING Logistics readiness		HRS 121 and 128
3	To meet its federal mission as part of the military reserve component, the HI National Guard, consisting of the Army and Air Nat'l Guard divisions is manned, trained, equipped, and ready for call to active duty by the President in times of national emergency. To meet the State mission, the HI Nat'l Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	Same as in priority #1 and #2	DEF 110 AA	HRS 128
			AB & AC	
4	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and	Same as in priority #1	DEF 110/AD	HRS 121 and 128
5	Administers the Office of Homeland Security for the State of Hawaii	Provides a comprehensive program to protect our people, infrastructure, and government from terrorism and threats of attack.	DEF 110 AA	Chapter 26, Executive and Administrative 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 prescribed under Chapter 363.	DEF 112	Chapter 363, HRS
7	Administers the HI Nat'l Guard Youth Challenge Academy	Serves at risk youth 16-18 years old by providing life transforming experience through training and education under military like conditions.	DEF 114	
		Provides Classroom training and mentoring to attend their GED, further their education or obtain employment.		

Department of Defense
Department Totals

Table 2

Fiscal Year 2014				
Act 134/13 Appropriation	Restriction	Emergency Appropriations	Total FY14	MOF
\$ 15,158,256.00	\$ -		\$ 15,158,256.00	A
			\$ -	B
\$ 39,031,649.00	\$ -		\$ 39,031,649.00	N
			\$ -	R
\$ 59,500,000.00			\$ 59,500,000.00	P
\$ 464,458.00			\$ 464,458.00	S
			\$ -	T
\$ 1,403,930.00	\$ -		\$ 1,403,930.00	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 115,558,293.00	\$ -	\$ -	\$ 115,558,293.00	Total
Fiscal Year 2015				
Act 134/13 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 15,100,945.00	\$ -	\$ 1,884,484.00	\$ 16,985,429.00	A

Department of Defense
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As appropriated by Act 134/13 (FY14)			Governor's Submittal (FY15)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
DEF 110	Amelioration of Physical Disasters	A	114.60	34.25	\$ 11,446,807	119.85	32.25	\$ 13,244,184	8.6%
DEF 110	Amelioration of Physical Disasters	N	100.65	40.75	\$ 33,447,262	104.40	43.75	\$ 72,331,837	46.2%
DEF 110	Amelioration of Physical Disasters	P		11.50	\$ 59,500,000		10.50	\$ 21,075,849	-282.2%
DEF 110	Amelioration of Physical Disasters	S	-	-	\$ 464,458	-	-	\$ -	-100.0%
DEF 110	Amelioration of Physical Disasters	U	-	2.00	\$ 1,403,930	-	(2.00)	\$ -	-100.0%
DEF 112	Services to Veterans	A	28.00	-	\$ 2,140,167	28.00		\$ 2,065,963	-3.6%
DEF 114	HI Nat'l Guard Youth Challenge Academy	A	-	26.75	\$ 1,571,282	-	26.75	\$ 1,675,282	9.3%
DEF 114	HI Nat'l Guard Youth Challenge Academy	N	-	77.25	\$ 5,584,387	-	77.25	\$ 5,584,387	0.0%
					\$ 115,558,293			\$ 115,977,502	

Department of Defense
Budget Request Decisions

Table 4

Prog ID	Description of Request	MOF	Initial Department Request			Initial Budget & Finance Recommendation			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF110/AA	Homeland Security Office	P	2.00		112,843				2.00		160,000
DEF110/AD	Joint Emergency Management Center	A			500,000						250,000
DEF110/AC	Facility Requirements for Jt Base Pearl Harbor Hickam	A	0.75		636,013				0.75		636,013
	Facility Requirements for Jt Base Pearl Harbor Hickam	N	2.25		1,924,698				2.25		1,924,698
DEF110/AB	Electricity Requirements for Kalaeloa Facilities	A			629,295						629,295
	Electricity Requirements for Kalaeloa Facilities	N			967,083						967,083
DEF110/AA	State Engineering & Facilities Maintenance Requirements	A	1.00		141,326				1.00		110,150
DEF110/AA	State Personnel Office Staffing	A	1.00		26,676				1.00		26,676
DEF110/AA	Restoration of Travel Funds	A			27,457						15,000
DEF110/AD	Civil Defense Staff - Conversion	A	2.00	(2.00)					2.00	(2.00)	
DEF110/AD	Civil Defense Staff - Restore	A	0.50		13,350				0.50		13,350
	Civil Defense Staff - Restore	N	0.50		13,350				0.50		13,350
DEF110/AB	Hawaii Nat'l Guard Jt Operating Center SAD	A			207,594						100,000
DEF110/AB	Positions Request to Support Federal Mail Distribution Svcs	P		2.00	49,149					2.00	79,849
DEF110/AB	HING Jt Operating Ctr Watch/Common Operating Picture	A	5.00		85,000						
DEF110/AC	HIANG Royal Guard Ceremonial Costs	A			19,120						
DEF 110/AA	Housekeeping	A	0.25		-						
	Housekeeping	N	(1.75)		(49,494)				(1.00)		(31,236)
DEF 110/AB	Administrative Position Movement	N	0.50		15,258						
DEF 110/AA	Deletion of Unused Spending Ceilings	S			(464,458)						(464,458)
110/AA	Deletion of Unused Spending Ceilings	U			(103,930)						(103,930)
110/AA	Homeland Security Grant conversion mof P to mof N	P								(3.00)	(35,000,000)
114	Youth Challenge Academy Keaukaha Military Reserve Hilo	N								3.00	35,000,000
DEF 114	Equipment for facility upgrade.										104,000
TOTAL OTHER REQUESTS:			14.00	-	4,750,330	-	-	-	9.00	(2.00)	4,425,840

Department of Defense
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Carry-over?</u> <u>(Y/N)</u>
DEF 110	Delete Duplicate Position	None	N	(1.00)		\$ (31,236)	N
DEF 110	Eliminate County Funds	None - No County Contract	S			\$ (464,458)	N
DEF 110	Eliminate Inter Dept Transfer Funds	None - No Contracts	U		(2.00)	\$ (103,930)	N
						\$ (599,624)	

Department of Defense
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF110 A	H/S		1	Staffing for Homeland Security Office	Staff positions are necessary to coordinate security planning & preparedness activities with all agencies.	N	2.00	-	\$ 160,000
DEF110 A	H/S		2	Jt Emergency Management Center	This request is to provide funding to refine plans for new EMC to house federal, state, county & private sector org. in a state of the art facility to manage emergency situations.	A	-	-	\$ 250,000
DEF 110	O		3	Facility Requirement for Joint Base Pearl Harbor Hickam	To provide funding for operational cost to maintain three additional buildings.	A	0.75	-	\$ 636,013
						N	2.25		\$ 1,924,698
DEF 110	O		4	Electricity Requirements for Kalaeloa Facilities	To provide for funds for increase in Utility costs at Kalaeloa	A	-		\$ 629,295
						N			\$ 967,083
DEF 110	O		5	State Engineering & Facilities Maintenance Requirements	To provide funds to replace small tools and replace outdated motor vehicles	A	1.00		\$ 110,150
DEF 110	O		6	State Personnel Office Personnel	To provide one professional level personnel to support the Personnel Officer and provide backup support.	A	1.00	-	\$ 26,676
DEF 110	O		7	Restoration of Travel Funds	All travel funds were eliminated during the past three years to support the State deficit and other functions had to be postpone in order to fund travel.	A	-	-	\$ 15,000
DEF 110	LS		8	Civil Defense Staff	Position needs to be restored in order not to be in violation by using disaster personnel to support office requirements	A	0.50	-	\$ 13,350
						N	0.50		\$ 13,350
DEF 110	H/S		9	HING Jt Operational Center SAD	Funding is required to provide State with the services of the National Guard members on a timely basis without impacting other positions.	A		-	\$ 100,000

Department of Defense
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
DEF 110	O		10	Positions to Support Federal Mail Distro. Services	The operations of the mail distribution center requires additional personnel as approved by the federal manning standards.	P		2.00	\$ 75,849
DEF 114	O		11	Additional funds for Keaukha Military Reservation.	The movement of the Kulani campus to KMR site requires additional equipment to properly house the new YCA campus.	A			\$ 104,000

Department of Defense
 Current Year (FY14) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 134/13 Prog ID Appropriation</u>	<u>Impact</u>
NONE				

Department of Defense
Emergency Appropriation Requests

Table 8

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

Department of Defense
Expenditures Exceeding the Appropriation

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>

Department of Defense
Intradepartmental Transfers

Table 10

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

Department of Defense
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
G	DEF 110		12.401	Air Nat'l Guard Military Operations	National Guard Bureau	\$3,432,661	\$3,432,661	S-14-218-G	Catherine Liu	733-4259	cliu@dod.hawaii.gov
G	DEF 110		12.404	StarBase	National Guard Bureau	\$300,000	\$300,000	S-14-218-G	Catherine Liu	733-4259	cliu@dod.hawaii.gov
G	DEF 110		12.401	Army Nat'l Guard Military Operations	National Guard Bureau	\$31,700,000	\$31,700,000	S-14-217-G	Dennis Takao	733-4259	dtakao@dod.hawaii.gov
G	DEF 110		97.067	Homeland Security Grant	Dept of Homeland Security	\$58,364	\$58,364	S-14-209-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110		11.549	State & County Implementation Grant	Dept of Homeland Security	\$872,075	\$872,075	S-14-503-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 114		12-404	National Guard Challenge Program	National Guard Bureau	\$4,800,000	\$4,800,000	S-14-219-G	Robert Chu	733-4259	rchu@hingyca.org
G	DEF 110	2009EOMX009	97.042	Emergency OP Center	FEMA	\$1,000	\$1,000	S-14-203-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	2008-gbt8K069	97.056	Port Security Grant	DHLS	\$2,381,006	\$2,381,006	S-14-208-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2009PUT9Ko35	97.056	Port Security Grant	DHLS	\$4,439,114	\$4,439,114	S-14-208-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2010PUTJK10	97.056	Port Security Grant	DHLS	\$2,945,966	\$2,945,966	S-14-208-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	EMW2011PUK00004	97.056	Port Security Grant	DHLS	\$2,763,021	\$2,763,021	S-14-208-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	emw2012PU00002	97.056	Port Security Grant	DHLS	\$3,891,500	\$3,891,500	S-14-208-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	TBD	97.056	Port Security Grant	DHLS	\$2,700,000	\$2,700,000	S-14-208-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2010SSTO0006	97.067	HLS Grant	DHLS	\$5,526,201	\$5,526,201	S-14-209-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	EMW2011SS00129	97.067	HLS Grant	DHLS	\$4,336,689	\$4,336,689	S-14-209-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	EMW2012SS0009	97.067	HLS Grant	DHLS	\$2,729,769	\$2,729,769	S-14-209-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	TBD	97.067	HLS Grant	DHLS	\$3,400,000	\$3,400,000	S-14-209-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2009CAT90009	97.111	2009Regional Cat.Prepared Grt	DHLS	\$32,543	\$32,543	S-14-501-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2010CATO0003	97.111	2010 Reg Cat Prep Grant	DHLS	\$1,055,431	\$1,055,431	S-14-501-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	EMW2011CA00017	97.111	2011 Reg Cat Prep Grant	DHLS	\$1,261,976	\$1,261,976	S-14-501-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2010IPTO0010	97.055	2010Interoperable Emer Comm	DHLS	\$162,159	\$162,159	S-14-502-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	2010BFTO0004	97.078	Amelioration of Physical Disaster	DHLS	\$400,000	\$400,000	S-14-502-G	Dee Cook	733-4205	dcook@dod.hawaii.gov
G	DEF 110	EMW2011EP00072	97.042	2011Emergency Mgt Perf Grant	FEMA	\$266,727	\$266,727	S-14-204-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	EMW2012EP00012	97.042	2012Emergency Mgt Perf Grant	FEMA	\$3,101,089	\$3,101,089	S-14-204-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	TBD	97.042	2013Emergency Mgt Perf Grant	FEMA	\$3,366,476	\$3,366,476	S-14-204-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	TBD	11.549	State & Local Imp Grant	FEMA	4,000,000	4,000,000	S-14-500-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov

Department of Defense
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
G	DEF 110	FEMA2844FMHI	97.046	Maalea Fire	FEMA	1,000,000	1,000,000	S-14-211-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	EMF2008PC0003	97.017	Pre-Disaster Mitigation	FEMA	352,497	352,497	S-14-213-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	EMF2010PC0001	97.047	Pre-Disaster Mitigation	FEMA	93,086	93,086	S-14-213-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	FNA09NWS4670016	11.467	2009 Natl Tsunami Hazzard Mitigation	FEMA	549,635	549,635	S-14-214-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	EMF2011GR1123	97.082	2011 Earthquake Hazard Reduction	FEMA	26,356	26,356	S-14-214-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1575DRHIP00000001	97.036	October 30 2004 Floods PA	FEMA	164,012	164,012	S-14-223-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1575DRHIP00000005	97.036	October 30 2004 Floods HM	FEMA	88,758	88,758	S-14-223-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	FEMA1147DRHI	97.036	Floods	FEMA	43,583	43,583	S-14-269-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1649DRHIP00000001	97.036	March 2006 Floods - PA	FEMA	165,876	165,876	S-14-292-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1649DRHIP00000005	97.036	March 2006 Floods - HM	FEMA	52,476	52,476	S-14-292-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1664DRHIP00000001	97.036	Kiholo Bay Earthquake - PA	FEMA	5,436,445	5,436,445	S-14-293-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1664DRHIP00000005	97.036	Kiholo Bay Earthquake - HM	FEMA	997,614	997,614	S-14-293-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1743DRHIP00000001	97.036	Storm/Surf/Flood/Mud 12/4-7/2007-PA	FEMA	290,738	290,738	S-14-294-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1743DRHIP00000005	97.036	Storm/Surf/Flood/Mud 12/4-7/2007-HM	FEMA	344,792	344,792	S-14-294-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1814DRHIP00000001	97.036	Severe Storm/Flood Dec 10-16 2008PA	FEMA	299,152	299,152	S-14-295-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1814DRHIP00000005	97.036	Severe Storm/Flood Dec 10-16 2008 HM	FEMA	60,797	60,797	S-14-295-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	1967DRHIP00000001	97.036	March 11 2011 Tsunami Waves PA	FEMA	4,902,743	4,902,743	S-14-296-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov
G	DEF 110	4062DRHIP00000001	97.036	Severe Storm /Flood Mar 3-11 2012-PA	FEMA	2,720,253	2,720,253	S-14-297-G	Vern Miyagi	733-4200	vmiyagi@scd.hawaii.gov

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

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

Department of Defense
 Non-General Fund Listing

Table 12

Name of Fund	Purpose	Statutory Reference	MOF	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
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Department of Defense
Vacancy Summary

Table 13

Prog ID/Org	MOF	All Established Positions					Salaries and Wages		
		Total Permanent FTE	Total Vacant Permanent FTE	Total Temporary FTE	Total Vacant Temporary FTE	% Vacant	Budgeted Amount for All Positions	Budgeted Amount for All Filled Positions	Approximate Vacancy Savings Rate
DEF 110AA	A	72.60	5.00	2.50	0.00	6.7%	\$ 2,987,140	\$ 2,817,234	5.7%
DEF 110AA	N	12.90	4.00	2.50	1.00	32.5%	\$ 1,157,165	\$ 972,785	15.9%
DEF 110AB	A	15.00	3.00	0.00	0.00	20.0%	\$ 540,136	\$ 394,080	27.0%
DEF 110 AB	N	56.50	10.00	30.00	14.00	27.7%	\$ 5,497,582	\$ 4,490,666	18.3%
DEF 110 AC	A	8.50	3.00	0.00	0.25	38.2%	\$ 397,654	\$ 244,901	38.4%
DEF 110 AC	N	21.75	7.00	0.00	0.25	33.3%	\$ 1,203,103	\$ 899,335	25.2%
DEF 110 AD	A	18.50	3.50	31.75	7.00	20.9%	\$ 2,041,103	\$ 1,551,821	24.0%
DEF 110 AD	N	9.50	3.50	19.75	10.00	46.2%	\$ 2,174,743	\$ 1,566,503	28.0%
DEF 112 VA	A	28.00	5.00	0.00	0.00	17.9%	\$ 1,099,657	\$ 875,228	20.4%
DEF 114YC	A	0.00	0.00	26.75	4.25	15.9%	\$ 628,289	\$ 473,525	24.6%
DEF 114 YC	N	0.00	0.00	77.25	12.75	16.5%	\$ 3,481,228	\$ 3,016,937	13.3%
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Department of Defense
Vacant Positions as of November 30

Table 14

Prog ID	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOE	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF 110AA			121001	Accountant/Budget Anal VI	N	24	13	P		A	\$ 25,968.00						
DEF 110AA	8/22/2013	09/16/13	8096	Automotive Mechanic I	N	bc10	1	P		A	\$ 46,236.00			Y			
DEF 110AA	11/20/2009		12840	General Laborer I	N	bc2	1	P		50A/50N	\$ 30,036.00						
DEF 110AA			21740	General Laborer I	N	bc2	1	P		N	\$ 31,236.00						
DEF 110AA			35763	General Laborer I	N	bc2	1	P		N	\$ 30,834.00						
DEF 110AA	11/20/2009		117354	General Laborer I	N	bc2	1	P		A	\$ 31,236.00						
DEF 110AA	4/30/2008		15987	General Laborer II	N	bc3	1	P		50A/50N	\$ 32,112.00						
DEF 110AA	4/19/2013		36339	General Laborer II	N	bc3	1	P		75A	\$ 24,303.00						
DEF 110AA			92021G	Information Support Tech	N	na	3	T		N	\$ 60,000.00						
DEF 110AA	12/1/2008		21739	Janitor II	N	bc2	1	P		25A	\$ 11,089.00						
DEF 110AA			26668	Janitor II	N	bc2	1	P		N	\$ 31,236.00						
DEF110AB	9/3/2013		5682	Build Maint Helper	N	bc5	1	P		A	\$ 36,960.00						
DEF110AB	9/3/2013		9543	Build Maint Helper	N	bc5	1	P		A	\$ 36,960.00						
DEF 110AB	11/16/2012		117979	Admin Support Assistant	Y	NA	3	P		N	\$ 31,212.00						
DEF 110AB	9/30/2012		118660	Anti-Terrorism Project Mgr	Y	na	13	T		N	\$ 56,160.00						
DEF 110AB	4/2/2013		50388	Building Construction Inspector II	N	18	3	P		N	\$ 46,176.00						
DEF 110AB	7/2/2009		119108	Building Construction Inspector II	N	18	3	P		N	\$ 39,480.00						
DEF 110AB	10/1/2012		117933	Data Administrator (FMO)	Y	na	3	T		N	\$ 34,800.00						
DEF 110AB			90006G	Dist Learn Site Classrm Admin	Y	na	13	T		N	\$ 29,418.00						
DEF 110AB			92005G	Dist Learn Site Classrm Admin	Y	na	13	T		N	\$ 29,418.00						
DEF 110AB			92007G	Dist Learn Site Classrm Admin	Y	na	13	T		N	\$ 29,418.00						
DEF 110AB			120853	DLP Technician (RTSM)	Y	na	13	P		N	\$ 45,000.00			Y			
DEF 110AB	7/31/2013		117930	Ecosystems Spclt (NEPA)	Y	na	13	P		N	\$ 59,016.00						
DEF 110AB			120847	Energy Project Manager	Y	na	13	P		N	\$ 46,000.00			Y			
DEF 110AB	7/31/2012		38824	Engineer IV	N	22	13	P		N	\$ 50,842.00						
DEF 110AB	-		46289	Engineer IV	N	22	13	T		N	\$ 47,448.00						
DEF 110AB	11/5/2010		112985	Engineering Aid IV	N	13	3	P		N	\$ 31,212.00						
DEF 110AB			20803G	Environ Proj Spclt (EPS)	Y	na	3	T		N	\$ 34,070.00						
DEF 110AB	-		46290	Environmental Health Spclt IV	N	22	13	T		N	\$ 42,144.00						
DEF 110AB	4/29/2011		116403	Environmental Program Mgr	Y	na	13	P		N	\$ 78,624.00			Y			
DEF 110AB	12/29/2006		110436	Facilities Planner Assistant	Y	na	3	T		N	\$ 31,206.00						
DEF 110AB	-		91007G	ISR Project Mgr	Y	na	13	T		N	\$ 60,000.00						
DEF 110AB	12/28/2012		117931	ITAM Coordinator	Y	na	13	P		N	\$ 55,416.00						
DEF 110AB	3/31/2011	04/12/13	100446	Military Programs Coordinator	Y	na	0	P		A	\$ 72,136.00						
DEF 110AB	-		20106G	Office Assistant III	N	8	3	T		N	\$ 35,000.00						
DEF 110AB	7/19/2020		120454	Office Assistant III	N	8	3	T		N	\$ 31,200.00						
DEF 110AB	-		50385	Office Assistant IV	N	10	3	T		N	\$ 25,656.00						
DEF 110AB	-		20105G	Real Property Specialist	Y	na	0	T		N	\$ 38,000.00						
DEF 110AC	1/3/2012		40440	Building Maintenance Helper	N	bc5	1	P		25A/75N	\$ 36,960.00						
DEF 110AC	8/22/2007		36338	General Laborer II	N	bc3	1	P		25A/75N	\$ 34,044.00						
DEF 110AC	9/30/2012		32917	Office Assistant IV	N	10	3	P		N	\$ 39,480.00						
DEF 110AC	6/30/2013		101093	Operations & Traning Stf Ofcr	Y	na	0	P		A	\$ 79,351.00						
DEF 110AC	9/28/2012		119471	Security Administration Specialist	Y	na	0	P		N	\$ 51,312.00						
DEF 110AC	4/5/2012		112445	Security Forces Trainer	Y	na	0	P		N	\$ 56,376.00						
DEF 110AC	1/25/2013		120291	STARBASE Instructor	Y	na	13	P		N	\$ 46,161.00						
DEF110AC	11/1/2013		30549	Office Assistant IV	N	10	3	P		A	\$ 36,516.00						
DEF 110AC	09/19/13		28640	Office Assistant III	N	8	3	P		25A/75N	\$ 26,700.00						
DEF110AC	11/29/13		118684	Janitor II	Y	bc2	1	T		25A/25N	\$ 16,614.00						
DEF110AC	10/03/13		50392	General Laborer I	N	bc2	1	P		25A/75N	\$ 33,228.00						
DEF 110AD	-		90010G	Accountant IV	N	22	13	P		N	\$ 40,716.00						

Department of Defense
Vacant Positions as of November 30

Table 14

Prog ID	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp (P/T)	FTE	MOE	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF 110AD	1/11/2013		110149	Anti-Terrorism Planner	Y	na	13	T		N	\$ 55,514.00						
DEF 110AD			92025G	CD Planner - EMAC	Y	na	13	T		A	\$ 51,312.00						
DEF 110AD			92026G	CD Planner - Vulnerable Popula	Y	na	13	T		A	\$ 51,312.00						
DEF 110AD	11/16/2010		111378	CD Planner for Mitigation	Y	na	13	T		25A/75N	\$ 51,312.00						
DEF 110AD			118992	Civil Defense Planner (Logistics)		na	13	T		N	\$ 59,687.00						
DEF 110AD	3/30/2012		11476	Civil Defense Training Officer	N	24	13	P		A	\$ 55,500.00						
DEF 110AD	-		90011G	Clerk Steno II	N	8	3	P		N	\$ 32,424.00						
DEF 110AD	1/7/2005		29146	Clerk Stenographer II	N	9	3	P		50A/50N	\$ 23,040.00						
DEF 110AD	12/30/2009		117816	DEPA Public Relations Officer	Y	na	13	T		A	\$ 55,488.00						
DEF 110AD	5/31/2005		116833	EOP Typist	Y	na	3	T		N	\$ 24,792.00						
DEF 110AD			92023G	Hazard Mitigation Accountant	Y	na	13	T		25A/75N	\$ 51,312.00						
DEF 110AD			92027G	Logistic Section Chief	Y	na	13	T		50A/50N	\$ 55,500.00						
DEF 110AD	7/31/2013		118323	Oct 06 Kiholo Bay EQ Clk Typ	Y	na	3	T		25A/75N	\$ 26,700.00						
DEF 110AD	7/16/2013		118861	Radio Technician I	N	19	3	T		25A/75N	\$ 43,853.00						
DEF 110AD	2/1/2007		118341	SCD GIS Spclt	Y	na	13	T		N	\$ 45,076.00						
DEF 110AD	-		20809G	Supply Clerk	Y	na	3	T		A	\$ 24,792.00						
DEF 110AD	1/16/2007		112987	Telecommunications Planner	N	24	13	P		N	\$ 49,332.00						
DEF 110AD	2/16/2012		119251	TFER Planner	Y	na	13	T		N	\$ 51,312.00						
DEF 110AD	6/27/2008		118993	Warehouse Worker	Y	na	3	T		A	\$ 31,212.00						
DEF110AD	11/1/2013		117812	DEPA Syst Engineer	Y	na	13	T		50A/50N	\$ 63,424.00						
DEF110AD	11/30/2013		118367	CD Grants Coordinator	Y	na	13	T		N	\$ 41,040.00						
DEF110AD	9/16/2013		47519	Info Tech Specialist IV	N	22	13	P		A	\$ 51,312.00						
DEF110AD	10/30/2013		11473	Private secretary I	N	20	63	P		A	\$ 42,684.00						
DEF112VA	10/12/2012		120278	Vet Svcs Cslr II	N	18	13	P		A	\$ 43,733.00						
DEF112VA	10/1/2013		120277	Vet Svcs Cslr III	N	20	13	P		A	\$ 42,132.00						
DEF 112VA	7/31/2013		4907	Vet Svcs Cslr IV	N	22	13	P		A	\$ 45,576.00						
DEF112VA	9/21/2013		50383	Vet Svcs Cslr IV	N	22	13	P		A	\$ 47,412.00						
DEF112VA	9/28/2013		4889	Vet svcs Cslr IV	N	22	13%	P		A	\$ 45,576.00						
DEF 114YC	7/18/2013		120175	Cadre - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC	7/22/2013		120177	Cadre - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC	4/24/2011		120178	Cadre - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC	1/20/2012		120179	Cadre - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC	8/17/2013		120180	Cadre - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC			120183	Cadre - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC	11/7/2013		111778	Cadre - Kalaeloa	Y	na	0	T		25N/75N	\$ 33,588.00						
DEF 114YC	11/16/2013		102881	Cadre - Kalaeloa	Y	na	0	T		25A/75N	\$ 35,328.00						
DEF 114YC	-		20853G	Counselor	Y	na	0	T		25A/75N	\$ 33,588.00						
DEF 114YC	12/31/2013		120136	Instructor - Kulani	Y	na	0	T		25A/75N	\$ 36,480.00						
DEF 114YC	11/7/2013		120138	Instructor - Kulani	Y	na	0	T		25A/75N	\$ 36,480.00						
DEF 114YC	-		120140	Instructor - Kulani	Y	na	0	T		25A/75N	\$ 36,480.00						
DEF 114YC	1/20/2012		120154	Maintenance Technician - Kulani	Y	na	0	T		25A/75N	\$ 36,480.00						
DEF 114YC	7/1/2011		120145	Placement Mentor Coordr - Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						
DEF 114YC			711014	Program Director - K	Y	na	0	T		25A/75N	\$ 71,675.00						
DEF 114YC	8/2/2013		102875	Shift Leader	Y	na	0	T		25A/75N	\$ 37,068.00						
DEF 114YC	10/03/13		102879	Cadre -Kulani	Y	na	0	T		25A/75N	\$ 32,736.00						

Department of Defense
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
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Department of Defense
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
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Department of Defense
Unauthorized Positions

Table 17

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

Department of Defense
Overtime Expenditures

Table 18

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (actual)			FY14 (estimated)			FY15 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
DEF 110	Amelioration of Physical Disasters	A	\$ 5,785,609	\$ 42,915	0.7%	\$ 5,807,595	\$ 19,678	0.3%	\$ 5,966,033	\$ 21,646	0.4%		\$ -	
DEF 110	Amelioration of Physical Disasters	N	\$ 10,086,030	\$ 122,587	1.2%	\$ 10,120,684	\$ 143,297	1.4%	\$ 10,032,813	\$ 157,627	1.6%		\$ -	
DEF 112	Services to Veterans	A		\$ -		\$ 1,015,426	\$ 7,043	0.7%	\$ 1,099,657	\$ 7,747	0.7%		\$ -	

Department of Defense
Overpayments

Table 19

<u>Employee Name</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed</u>		<u>Not Employed</u>			
					<u>Occurred > 2 Years</u>	<u>Occurred < 2 Years</u>	<u>Occurred > 2 Years</u>	<u>Occurred < 2 Years</u>		
	7/1/11 to 2/29/2012	\$ 169.66	\$ 169.66	\$ -	X				BU-Favorite Nation Salary Adjusted	NA
	7/1/11 to 2/29/2012	\$ 1,177.60	\$ 1,177.60	\$ -	X				BU-Favorite Nation Salary Adjusted	NA
	7/1/11 to 2/29/2012	\$ 1,039.20	\$ 1,039.20	\$ -	X				BU-Favorite Nation Salary Adjusted	NA

Department of Defense
Contract Costs

Table 20

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> <u>E/L/P/C/</u> <u>G/S</u>	<u>Description</u>	<u>Method and</u> <u>Frequency of</u> <u>Monitoring</u>	<u>POS</u> <u>Y/N</u>
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					

Department of Defense
Capital Improvements Program Requests

Table 21

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
DEF 110	1	1	Heath and Safety Requirements for Birkhimer Tunnel and Support Facilities - Oahu	C		\$ 600,000
DEF 110	2	2	Energy Savings Improvements and Renewable Energy Projects- SW	C		\$ 2,676,000
	2	2	Energy Savings Improvements and Renewable Energy Projects- SW	N		\$ 7,826,000
DEF 114	1	3	Youth Challenge Academy Upgrade & Improvements, Keaukaha Military Reservation, Hawaii	C		\$ 2,700,000
DEF 112	1	4	Non-Potabel Well for West Hawaii Veterans Cemetery, Hawaii	C		\$ 210,000
	1	4	Non-Potabel Well for West Hawaii Veterans Cemetery, Hawaii	N		\$ 1,400,000
DEF 114	2	6	Youth Challenge Academy, Building 32 Repair & Improvements, Kalaeloa, Oahu	C		\$ 340,000
DEF 110	4	7	Diamond Head Crater, Repair Tunnel Shot-Crete Finnish	C		\$ 700,000
DEF 110	6	8	Upgrade and Improvements to National Guard Facilities - SW	C		\$ 1,700,000
	6	8	Upgrade and Improvements to National Guard Facilities - SW	N		\$ 1,700,000
DEF 112	2	9	Hawaii State Veternas Cemetery Upgrades and Improvements	C		\$ 500,000
	2	9	Hawaii State Veternas Cemetery Upgrades and Improvements	N		\$ 5,854,000
DEF 110	10	10	Americans with Disabilities Act (ADA) & Infrastructure Improvements SW	C		\$ 300,000
	10	10	Americans with Disabilities Act (ADA) & Infrastructure Improvements SW	N		\$ 300,000
DEF 110	11	11	Lump Sum CIP - DOD Facilities, Infrastructure & Devices SW	C		\$ 2,000,000
DEF 110			Retrofit Public Building with Hurricane Protective Measures SW	C		\$ (2,000,000)
			Retrofit Public Building with Hurricane Protective Measures SW	A		\$ 2,000,000
			ToTal			\$ 28,806,000
				A		\$ 2,000,000
				C		\$ 9,726,000
				N		\$ 17,080,000
						\$ 28,806,000

Department of Defense
Capital Improvements Program Lapses

Table 22

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

Department of Defense
Division Resources

Table 23

<u>Division</u>	<u>Associated Program IDs</u>						
Departmental Administration	DEF 110	AA					
Hawaii Army National Guard	DEF 110	AB					
Hawaii Air National Guard	DEF 110	AC					
State Civil Defense	DEF 110	AD					
Office of Veterans Services	DEF 112	VA					
Hawaii National Guard Youth Challenge Academy	DEF 114	YC					

Department of Defense
Organizational Charts

<u>Year of Change</u> FY14/FY15	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
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