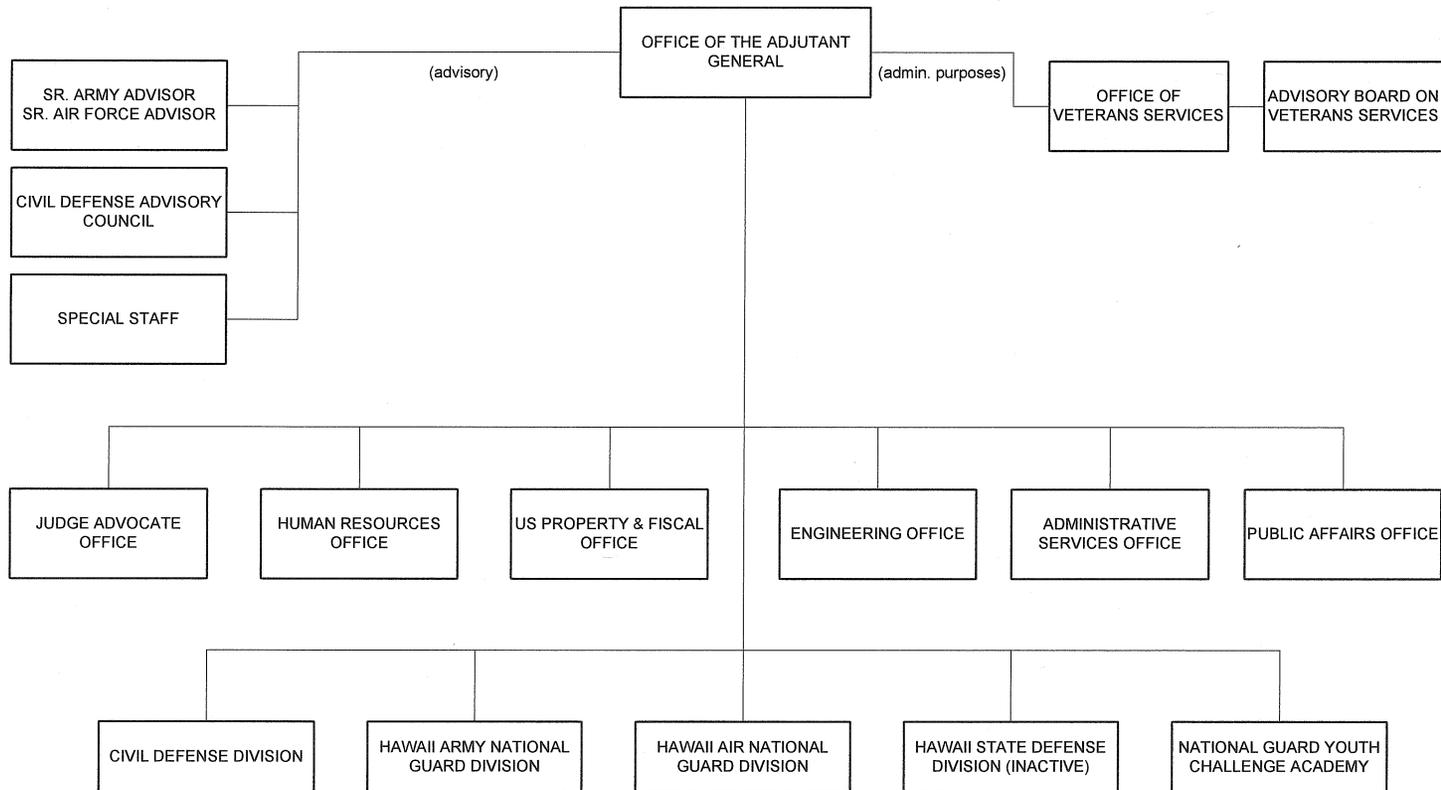


Department of Defense

STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART



DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

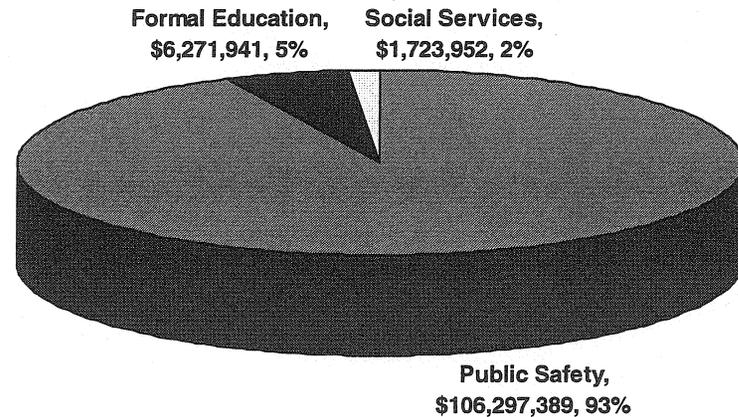
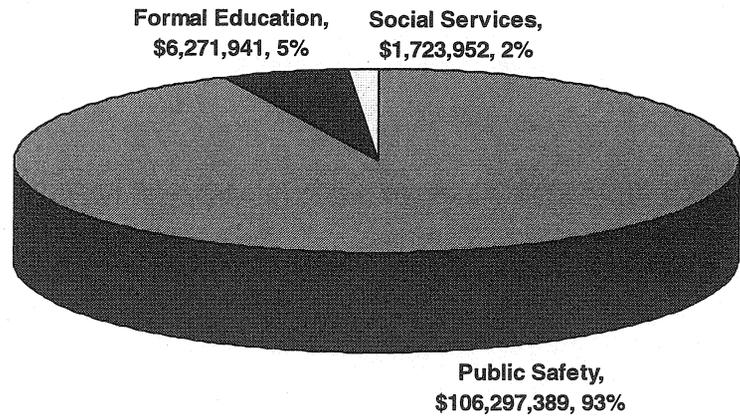
Department Goals

To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

	<u>FY 2012</u>	<u>FY 2013</u>
1. Percent of veterans' services plan achieved	95	95
2. Percent of corps members finding employment within one year of graduation	80	85

FB 2011-2013 Operating Budget by Major Program Area
FY 2012 FY 2013



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- 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.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

**Department of Defense
(Operating Budget)**

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	128.30	128.30	128.30
General Funds	\$	13,031,133	13,641,249	13,641,249
		83.95	83.95	83.95
Federal Funds		87,752,908	88,142,837	88,142,837
County Funds		464,458	464,458	464,458
Interdepartmental Transfers		11,989,279	12,044,738	12,044,738
		212.25	212.25	212.25
Total Requirements		113,237,778	114,293,282	114,293,282

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Department of Defense made no adjustments to their budget.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	226.50*	212.25*	212.25*	212.25*	212.2*	212.2*	212.2*	212.2*
PERSONAL SERVICES	18,217,765	18,915,507	20,031,011	20,031,011	20,032	20,032	20,032	20,032
OTHER CURRENT EXPENSES	84,670,747	94,322,271	94,262,271	94,262,271	94,262	94,262	94,262	94,262
TOTAL OPERATING COST	102,888,512	113,237,778	114,293,282	114,293,282	114,294	114,294	114,294	114,294
BY MEANS OF FINANCING								
GENERAL FUND	144.80*	128.30*	128.30*	128.30*	128.3*	128.3*	128.3*	128.3*
14,097,791	14,097,791	13,031,133	13,641,249	13,641,249	13,641	13,641	13,641	13,641
81.70*	81.70*	83.95*	83.95*	83.95*	83.9*	83.9*	83.9*	83.9*
OTHER FED. FUNDS	76,306,668	87,752,908	88,142,837	88,142,837	88,144	88,144	88,144	88,144
COUNTY FUNDS	464,458	464,458	464,458	464,458	464	464	464	464
INTERDEPT. TRANSFER	12,019,595	11,989,279	12,044,738	12,044,738	12,045	12,045	12,045	12,045
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	3,000	4,000	3,000	2	2	1	1
LAND ACQUISITION	3,000	3,000	4,000	3,000	2	2	1	1
DESIGN	1,795,000	464,000	327,000	479,000	1,128	1,128	330	330
CONSTRUCTION	14,416,000	8,728,000	7,943,000	8,850,000	10,434	7,934	1,734	1,734
EQUIPMENT	2,008,000	1,379,000	1,113,000	915,000	4,434	4,434	434	434
TOTAL CAPITAL APPROPRIATIONS	18,225,000	10,577,000	9,391,000	10,250,000	16,000	13,500	2,500	2,500
BY MEANS OF FINANCING								
G.O. BONDS	10,000,000	7,635,000	5,000,000	5,000,000	11,775	10,400	2,400	2,400
OTHER FED. FUNDS	8,225,000	2,942,000	4,391,000	5,250,000	4,225	3,100	100	100
TOTAL POSITIONS	226.50*	212.25*	212.25*	212.25*	212.20*	212.20*	212.20*	212.20*
TOTAL PROGRAM COST	121,113,512	123,814,778	123,684,282	124,543,282	130,294	127,794	116,794	116,794

Department of Defense
(Capital Improvements Budget)

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	5,000,000	5,000,000
Federal Funds	4,391,000	5,250,000
Total Requirements	9,391,000	10,250,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$2,000,000 in FY 12 and \$1,650,000 in FY 13 to Retrofit Buildings with Hurricane Protective Measures, Statewide.
2. Provides \$1,500,000C and \$100,000N in FY 12 and \$1,500,000C in FY 13 for Disaster Warning and Communication Devices, Statewide.
3. Provides \$250,000C and \$3,245,000N in FY 12 and \$1,250,000C and \$5,250,000N in FY 13 for Energy Savings Improvements and Renewable Energy Projects, Statewide.
4. Provides \$543,000C in FY 12 and \$600,000C in FY 13 for Health & Safety Requirements for Birkhimer Tunnel and Support Facilities.
5. Provides \$707,000C and \$1,046,000N in FY 12 for Americans with Disabilities Act (ADA) Infrastructure Improvements, Statewide.

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID

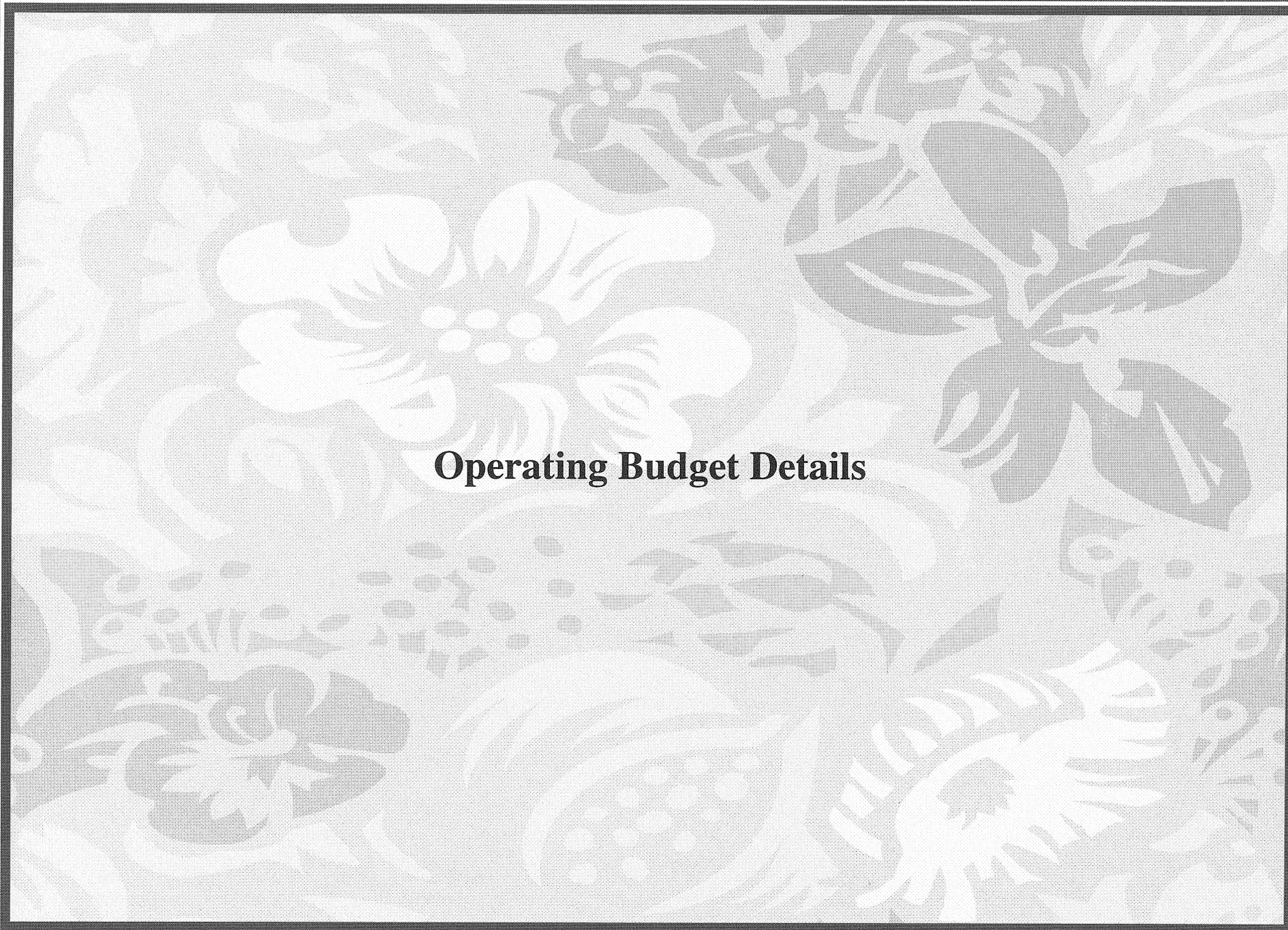
PROGRAM STRUCTURE NO.

PAGE 240

PROGRAM TITLE

DEPARTMENT OF DEFENSE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
			COST ELEMENT/MOF											
			PLANS	2,599	2,574	3	3	4	3	2	2	1	1	6
			LAND	144	119	3	3	4	3	2	2	1	1	6
			DESIGN	26,500	17,839	1,795	464	327	479	1,128	1,128	330	330	2,680
			CONSTRUCTION	252,918	188,081	14,416	8,728	7,943	8,850	10,434	7,934	1,734	1,734	3,064
			EQUIPMENT	39,852	15,457	2,008	1,379	1,113	915	4,434	4,434	434	434	9,244
			TOTAL	322,013	224,070	18,225	10,577	9,391	10,250	16,000	13,500	2,500	2,500	15,000
			G.O. BONDS	142,639	73,629	10,000	7,635	5,000	5,000	11,775	10,400	2,400	2,400	14,400
			OTHER FED. FUN	179,234	150,301	8,225	2,942	4,391	5,250	4,225	3,100	100	100	600
			COUNTY FUNDS	140	140									



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. **06**

PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	19.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	852,482	968,951	1,047,142	1,047,142	1,047	1,047	1,047	1,047
OTHER CURRENT EXPENSES	671,810	676,810	676,810	676,810	677	677	677	677
TOTAL OPERATING COST	1,524,292	1,645,761	1,723,952	1,723,952	1,724	1,724	1,724	1,724
BY MEANS OF FINANCING	19.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
GENERAL FUND	1,524,292	1,645,761	1,723,952	1,723,952	1,724	1,724	1,724	1,724
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	459,000	1,000						
CONSTRUCTION		2,875,000						
EQUIPMENT		60,000						
TOTAL CAPITAL APPROPRIATIONS	459,000	2,936,000						
BY MEANS OF FINANCING								
G.O. BONDS	459,000	2,934,000						
OTHER FED. FUNDS		2,000						
TOTAL POSITIONS	19.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*
TOTAL PROGRAM COST	1,983,292	4,581,761	1,723,952	1,723,952	1,724	1,724	1,724	1,724

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: DEF112
 PROGRAM STRUCTURE NO. 060106
 PROGRAM TITLE: SERVICES TO VETERANS

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	19.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	852,482	968,951	1,047,142	1,047,142	1,047	1,047	1,047	1,047
OTHER CURRENT EXPENSES	671,810	676,810	676,810	676,810	677	677	677	677
TOTAL OPERATING COST	1,524,292	1,645,761	1,723,952	1,723,952	1,724	1,724	1,724	1,724
BY MEANS OF FINANCING								
GENERAL FUND	19.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	1,524,292	1,645,761	1,723,952	1,723,952	1,724	1,724	1,724	1,724
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	459,000	1,000						
CONSTRUCTION		2,875,000						
EQUIPMENT		60,000						
TOTAL CAPITAL APPROPRIATIONS	459,000	2,936,000						
BY MEANS OF FINANCING								
G.O. BONDS	459,000	2,934,000						
OTHER FED. FUNDS		2,000						
TOTAL POSITIONS	19.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*
TOTAL PROGRAM COST	1,983,292	4,581,761	1,723,952	1,723,952	1,724	1,724	1,724	1,724

PROGRAM ID: DEF112
PROGRAM STRUCTURE: 060106
PROGRAM TITLE: SERVICES TO VETERANS

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED	95	95	95	95	95	95	95	95
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED	90	90	90	90	90	90	90	90
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED	75	75	75	75	75	75	70	70
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS	40	43	40	40	40	40	43	43
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	38	38	38	38	38	36	36
PROGRAM TARGET GROUPS								
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS	110000	110000	110000	110000	110000	110000	120000	120000
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	170	170	170	170	170	170	170	170
PROGRAM ACTIVITIES								
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	4	4	4	4	4	4
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	25000	25000	25000	25000	25000	25000	26000	27000
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	60	60	60	60	60	60	60
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS	500	500	500	500	525	525	550	550
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	2600	2800	2800	2800	2800	2800	3000	3000

NOTE: PROGRAM REVENUES BY TYPE AND BY FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To enable veterans to achieve and maintain the social and physiological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial services.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

No requests.

C. Description of Activities Performed

1. Developed, implemented and maintained a statewide veterans' services network.
2. Provided counseling, information and referral services to veterans and dependents.
3. Provided support services to veterans and dependents for filing benefit claims and appeals review.
4. Provide the means to receive process and resolve veterans' complaints.
5. Support community and government activities for veterans.
6. Continue to operate the Hawaii State Veterans' Cemetery in Kaneohe, Oahu.
7. Provide support and assist the counties to maintain veterans' cemeteries in NI.
8. CIP project developed to provide additional niches statewide which will be 100%

D. Statement of Key Policies Pursued

1. Consolidate, streamline and improve on counseling services provided to over 120,000 veterans residing in Hawaii.
2. Improve on information dissemination to veterans and their families and continue to be advocates for them so VA will grant them their benefits due for their services.

3. Continue to develop, administer and maintain veterans' cemetery on Oahu and to develop and assist neighbor island counties with veterans' cemeteries.

E. Identification of Important Program Relationships

1. Continue to foster closer coordination and cooperation with key government agencies: HI Department of Human Services, HI Labor and Industrial Relations, HI Department of Health, HI Dept. of Land & Natural Resources and the University of Hawaii.
2. Coordinate with the counties of Hawaii, Maui and Kauai and with the US Veterans Administration to detail their needs and seek monetary assistance and support for veterans' affairs.

F. Description of Major External Trends Affecting the Program

1. The federal budget deficit is expected to limit or slow growth of veterans' benefits and services, placing a greater burden on states to address the needs of the veterans.
2. The aging veteran population will continue to place an added pressure and demand for burial space which is reaching its limits due to the eventual closing of National Federal cemetery space.
3. New worldwide conflicts have increased the number of people that are eligible for veterans' services and the present staffing will be challenged to provide timely services.

G. Discussion of Cost, Effectiveness, and Program Size Data

The budget being requested meets the level required to provide basic information and services as prescribed by the Legislature. As the number of veterans increase and more of the veterans become aware of the services provided, the demand has increased. The internet and outreach services also have increase the demand for the

services of this office. In two years, the veterans' population and caseload has increased 9% and will continue to grow.

H. Discussion of Program Income

None

I. Summary of Analysis Performed

None

J. Further Considerations

Veterans' population continues to expand as Hawaii's military supports America's War on Terrorism. The Hawaii National Guard and Reserves mobilized and deployed over 3,000 personnel over the last two years in support of Operations Iraqi Freedom and Enduring Freedom. We will continue to mobilize and deploy units from the National Guard and Reserves to Iraq and Afghanistan. The increase of death of our aging veteran population and their families have caused the department to request CIP projects to increase the number of niches available statewide.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,183,324	3,855,592	4,025,789	4,025,789	4,026	4,026	4,026	4,026
OTHER CURRENT EXPENSES	1,288,607	2,306,152	2,246,152	2,246,152	2,246	2,246	2,246	2,246
TOTAL OPERATING COST	3,471,931	6,161,744	6,271,941	6,271,941	6,272	6,272	6,272	6,272
BY MEANS OF FINANCING								
GENERAL FUND	1,373,245	1,762,823	1,773,255	1,773,255	1,773	1,773	1,773	1,773
OTHER FED. FUNDS	2,098,686	4,398,921	4,498,686	4,498,686	4,499	4,499	4,499	4,499
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	3,471,931	6,161,744	6,271,941	6,271,941	6,272	6,272	6,272	6,272

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: DEF114
 PROGRAM STRUCTURE NO. 070104
 PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,183,324	3,855,592	4,025,789	4,025,789	4,026	4,026	4,026	4,026
OTHER CURRENT EXPENSES	1,288,607	2,306,152	2,246,152	2,246,152	2,246	2,246	2,246	2,246
TOTAL OPERATING COST	3,471,931	6,161,744	6,271,941	6,271,941	6,272	6,272	6,272	6,272
BY MEANS OF FINANCING								
GENERAL FUND	1,373,245	1,762,823	1,773,255	1,773,255	1,773	1,773	1,773	1,773
OTHER FED. FUNDS	2,098,686	4,398,921	4,498,686	4,498,686	4,499	4,499	4,499	4,499
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	3,471,931	6,161,744	6,271,941	6,271,941	6,272	6,272	6,272	6,272

PROGRAM ID: DEF114
 PROGRAM STRUCTURE: 070104
 PROGRAM TITLE: HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
MEASURES OF EFFECTIVENESS								
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	75	125	175	200	250	300	300	300
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	2.5	2.7	2.5	2.5	3	3	3	3
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	100	150	150	175	200	200	200	200
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	95	145	100	105	110	115	120	125
5. PERCENT OF MENTOR EVALUATIONS	40	60	80	80	80	80	80	80
6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN	65	65	80	85	90	95	100	100
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	40	42	50	60	60	65	70	75
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	20	31	25	28	30	33	36	40
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	500	650	900	950	950	950	1000	1000
10. % MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I	100	125	200	200	200	200	200	200
PROGRAM TARGET GROUPS								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	3400	5000	5000	5000	5000	5000	5000	5000
PROGRAM ACTIVITIES								
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	230	230	350	375	400	425	450	450
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	200	300	350	375	400	400	400	400
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	120	180	250	270	290	300	300	300

NOTE: PROGRAM REVENUES BY TYPE AND BY FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education, and self discipline necessary for successful placement in the Post Residential Phase and the corps members to be active in the military, enrolled in school or gainfully

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

This request supports the maintenance of administrative, services and instructor personnel for the administration of the Hawaii National Guard Youth Challenge Academy. The FB 2011-2013 Budget requests will support the counselors and cadre personnel required to conduct and maintain two residential military based classes for at-risk teens annually at two locations – Kulani and Kalaeloa. This educational program is cost shared at a rate of 75% Federal and 25% State.

C. Description of Activities Performed

1. Provides 16-18 year old “non-traditional” students life skills to be successful in the community while working towards their high school diploma.
2. Continue two five-month residential military based classes annually.
3. Continue to provide family support that is nurtured through numerous parenting sessions.
4. Provide personalized guidance to assist students face difficult choices that establishes a foundation for a productive future through twelve-month post residential periods.

D. Statement of Key Policies Pursued

Provide a second chance to at-risk youths to obtain their high school diploma and become productive citizens of the community.

E. Identification of Important Program Relationships

The Hawaii National Guard Youth Challenge Academy’s academic curriculum is a collaborative effort between the Youth Challenge Academy and the Hawaii State Dept of Education. The Youth Challenge Academy provides all academic instructions with the Waipahu Community School conducting all General Education Development (GED) examinations.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program is the direction of the federal government to adjust the rate of federal funding support higher from the current 75%. Coupled with the economic downturn, job placement will be difficult.

G. Discussion of Cost Effectiveness and Program Size Data

Total operating cost of the program amounts to \$6.2 million annually which is \$4.4 million or 75% funded by the federal government and \$1.8 million or 25% is cost shared by the State. The Youth Challenge Academy plans for 150 students for each of the four resident military based classes annually. Effectiveness of this program is substantiated by an 85% success rate of students earning their GED.

H. Discussions of Program Revenue

None

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	207.50*	188.25*	188.25*	188.25*	188.2*	188.2*	188.2*	188.2*
PERSONAL SERVICES	15,181,959	14,090,964	14,958,080	14,958,080	14,959	14,959	14,959	14,959
OTHER CURRENT EXPENSES	82,710,330	91,339,309	91,339,309	91,339,309	91,339	91,339	91,339	91,339
TOTAL OPERATING COST	97,892,289	105,430,273	106,297,389	106,297,389	106,298	106,298	106,298	106,298
BY MEANS OF FINANCING								
GENERAL FUND	125.80*	104.30*	104.30*	104.30*	104.3*	104.3*	104.3*	104.3*
	11,200,254	9,622,549	10,144,042	10,144,042	10,144	10,144	10,144	10,144
OTHER FED. FUNDS	81.70*	83.95*	83.95*	83.95*	83.9*	83.9*	83.9*	83.9*
COUNTY FUNDS	74,207,982	83,353,987	83,644,151	83,644,151	83,645	83,645	83,645	83,645
INTERDEPT. TRANSFER	464,458	464,458	464,458	464,458	464	464	464	464
	*	*	*	*	*	*	*	*
	12,019,595	11,989,279	12,044,738	12,044,738	12,045	12,045	12,045	12,045
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	3,000	4,000	3,000	2	2	1	1
LAND ACQUISITION	3,000	3,000	4,000	3,000	2	2	1	1
DESIGN	1,336,000	463,000	327,000	479,000	1,128	1,128	330	330
CONSTRUCTION	14,416,000	5,853,000	7,943,000	8,850,000	10,434	7,934	1,734	1,734
EQUIPMENT	2,008,000	1,319,000	1,113,000	915,000	4,434	4,434	434	434
TOTAL CAPITAL APPROPRIATIONS	17,766,000	7,641,000	9,391,000	10,250,000	16,000	13,500	2,500	2,500
BY MEANS OF FINANCING								
G.O. BONDS	9,541,000	4,701,000	5,000,000	5,000,000	11,775	10,400	2,400	2,400
OTHER FED. FUNDS	8,225,000	2,940,000	4,391,000	5,250,000	4,225	3,100	100	100
TOTAL POSITIONS	207.50*	188.25*	188.25*	188.25*	188.20*	188.20*	188.20*	188.20*
TOTAL PROGRAM COST	115,658,289	113,071,273	115,688,389	116,547,389	122,298	119,798	108,798	108,798

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: DEF110
 PROGRAM STRUCTURE NO. 090202
 PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
OPERATING COST	207.50*	188.25*	188.25*	188.25*	188.2*	188.2*	188.2*	188.2*
PERSONAL SERVICES	15,181,959	14,090,964	14,958,080	14,958,080	14,959	14,959	14,959	14,959
OTHER CURRENT EXPENSES	82,710,330	91,339,309	91,339,309	91,339,309	91,339	91,339	91,339	91,339
TOTAL OPERATING COST	97,892,289	105,430,273	106,297,389	106,297,389	106,298	106,298	106,298	106,298
BY MEANS OF FINANCING								
GENERAL FUND	125.80*	104.30*	104.30*	104.30*	104.3*	104.3*	104.3*	104.3*
11,200,254	11,200,254	9,622,549	10,144,042	10,144,042	10,144	10,144	10,144	10,144
81.70*	81.70*	83.95*	83.95*	83.95*	83.9*	83.9*	83.9*	83.9*
OTHER FED. FUNDS	74,207,982	83,353,987	83,644,151	83,644,151	83,645	83,645	83,645	83,645
COUNTY FUNDS	464,458	464,458	464,458	464,458	464	464	464	464
INTERDEPT. TRANSFER	12,019,595	11,989,279	12,044,738	12,044,738	12,045	12,045	12,045	12,045
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	3,000	4,000	3,000	2	2	1	1
LAND ACQUISITION	3,000	3,000	4,000	3,000	2	2	1	1
DESIGN	1,336,000	463,000	327,000	479,000	1,128	1,128	330	330
CONSTRUCTION	14,416,000	5,853,000	7,943,000	8,850,000	10,434	7,934	1,734	1,734
EQUIPMENT	2,008,000	1,319,000	1,113,000	915,000	4,434	4,434	434	434
TOTAL CAPITAL APPROPRIATIONS	17,766,000	7,641,000	9,391,000	10,250,000	16,000	13,500	2,500	2,500
BY MEANS OF FINANCING								
G.O. BONDS	9,541,000	4,701,000	5,000,000	5,000,000	11,775	10,400	2,400	2,400
OTHER FED. FUNDS	8,225,000	2,940,000	4,391,000	5,250,000	4,225	3,100	100	100
TOTAL POSITIONS	207.50*	188.25*	188.25*	188.25*	188.20*	188.20*	188.20*	188.20*
TOTAL PROGRAM COST	115,658,289	113,071,273	115,688,389	116,547,389	122,298	119,798	108,798	108,798

PROGRAM ID: DEF110
 PROGRAM STRUCTURE: 090202
 PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
MEASURES OF EFFECTIVENESS								
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS	75	75	75	75	75	75	75	75
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	75	77	77	78	78	78	80	80
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	75	77	77	77	77	77	80	80
4. PERCENT OF HARNG PERSONNEL READINESS	85	87	87	89	89	89	90	90
5. PERCENT OF HARNG TRAINING READINESS	64	90	80	85	85	90	90	90
6. PERCENT OF HARNG LOGISTICS READINESS	89	90	90	92	92	94	94	94
7. PERCENT OF HANG PERSONNEL READINESS	98	98	98	98	98	98	98	98
8. PERCENT OF HANG TRAINING READINESS	90	90	90	90	92	92	92	92
9. PERCENT OF HANG LOGISTICS READINESS	95	95	95	95	95	95	96	96
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1245	1265	1278	1291	1304	1317	1330	1343
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	185	187	189	191	193	195	197	199
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	57	52	52	52	52	52	52	52
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	184000	191000	191000	194000	194000	194000	195000	195000
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	91	35	28	26	26	26	26	26
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	4360000	4440000	4520000	4610000	4700000	4790000	4880000	4970000
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	327	300	280	250	200	200	200	200
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5450	5450	5450	5450	5450	5450	5450
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	0	0	0	0	0	0	0	0
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	30	30	30	30	30	30	30
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	348	348	350	350	355	355	360	360
10. NUMBER OF WARNING DEVICES INSTALLED	15	15	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	48,300	27,261	22,309	22,514	22,731	22,961	23,205	23,205
TOTAL PROGRAM REVENUES	48,300	27,261	22,309	22,514	22,731	22,961	23,205	23,205
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	46,550	27,261	22,309	22,514	22,731	22,961	23,205	23,205
ALL OTHER FUNDS	1,750							
TOTAL PROGRAM REVENUES	48,300	27,261	22,309	22,514	22,731	22,961	23,205	23,205

NOTE: PROGRAM REVENUES BY TYPE AND BY FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing National Guard and Civil Defense organizations adequate manning, training, equipment, and the readiness to expeditiously respond to both National and State missions and emergencies.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No operational request. The Capital Investment Projects (CIP) requests for the department consists of Health and Safety and Energy savings and renewable energy projects. State Civil Defense and Hawaii Army National Guard (HIARNG) are the divisions that will be the recipients of the projects. State Civil Defense has 3 CIP requests; (1) Retrofit Buildings \$2,000,000 for FY 2012 and \$1,650,000 for FY 2013, (2) Disaster Warning Systems \$1,600,000 (\$1,500,000C & \$100,000) for FY 2012 and \$1,500,000 for FY 2013, (3) Health and Safety improvements for Birkhimer Emergency Operating Center \$543,000 for FY 2012 and \$600,000 for FY 2013. HIARNG has 2 requests; (1) Energy Savings Improvements and Energy Renewable \$3,495,000 (\$250,000 C & \$3,245,000 N) for FY 2012 and \$6,500,000 (\$1,250,000 C & \$5,250,000) for FY 2013, (2) ADA improvements \$1,753,000 for FY 2012.

C. Description of Activities Performed

Department Administration

1. Provide executive management and control of department's program and activities
2. Provide for the coordination of the department's planning, programming and budgeting activities and financial and property management activities.

3. Provide engineering services for the department's construction, repair and maintenance real property management, and fire protection programs and activities.
4. Plans, develops, directs, and administers the department's community relations and public and internal information programs.

Hawaii National Guard

1. Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.
2. Provide for the operations and training of all units and activities to include Development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.
3. Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.
4. Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.

State Civil Defense

1. Review, prepare, coordinate, update and/or publish emergency preparedness plans, State and County Emergency Communication Plans and State Telecommunications Branch Maintenance guides, instructions and SOPs.
2. Maintain plans for and administer State-Federal disaster relief assistance.
3. Continue activities in disaster mitigation and disaster assistance.
4. Develop and execute a realistic training program designed to assist assigned and volunteer personnel attain a high level of proficiency in their execution of civil defense missions.

5. Develop and negotiate annual State Comprehensive Agreement with the Federal Emergency Management Agency (FEMA) to obtain federal funds for ten programs; Emergency Management Assistance; Maintenance and Services; Disaster Preparedness Improvement; Radiological Defense Planning and Development; Radiological Instrumentation; Maintenance and Calibration; Population Planning and Facility Survey; Emergency Management Training; Earthquake Preparedness Planning; Survival Crisis Management; and Hazardous Materials Program.
6. Continue to develop and improve statewide civil defense infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communication; enhancement of the State siren system and the Emergency Broadcast System.

D. Statement of Key Policies Pursued

To further the objective and policies for socio-cultural advancement with regard to public safety as provided in the Hawaii State Plan, Section 226-26, Hawaii Revised Statutes. All activities must contribute toward the total readiness posture to ensure units are capable of carrying out their assigned missions effectively with minimum delays.

E. Identification of Important Program Relationships

1. The most important program relationship involves the federal-state missions and the responsibilities as well as funding support for the Army and Air National Guard and Civil Defense divisions. Because of the dual federal-state mission, the federal government through the National Guard Bureau and the Federal Emergency Management Agency retains significant control through allocation of units, personnel strength and funds.
2. Other important program relationships involve the following agencies who either have primary responsibilities to assist with providing for the health, welfare, and safety of citizens, or control available resources in the event of disasters.
Federal: National Oceanic and Atmospheric Administration; Army Corps of

Engineers and other local military commands of the Dept. of Defense; Dept. of Health, Education, and Welfare; Dept. of Housing and Urban Development; Dept of Agriculture; Dept of Transportation; Small Business Administration; General Services Administration; and the Atomic Energy Commission.

State: Departments of Transportation, Land and Natural Resources; Agriculture; Health; Taxation; Business and Economic Development; Budget and Finance; Human Services; Commerce and Consumer Affairs; Labor and Industrial Relations; and Attorney General.

County: County Civil Defense and law enforcement agencies.

Private Sector: American Red Cross, Salvation Army, and church groups which provide assistance to individuals affected by a disaster.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include 1) the direction of the federal government to adjust the rate of federal funding support to meet the US DOD short fall; 2) the emphasis placed by FEMA on disaster mitigation efforts by states to minimize the effects of disasters; and 3) the escalating drive of all sectors to install and use technologies to minimize energy usage.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. The total cost of the program amounts to \$105.5 million annually of which \$95.8 million or 91% is federal and other than State General. The State general fund of \$9.6 million provides for shared costs to manage and administer the National Guard, Civil Defense divisions, and maintenance of all state owned and federal licensed facilities used by the department.
2. In the total request, there are 5 CIP projects to improve the energy usage, improve National Guard and Civil Defense facilities for staff and the general public which will receive Federal funds in the amount of \$9.6 million.
3. The effectiveness measure for the program is based on the capability and readiness of the National Guard and Civil Defense organizations to accomplish

both federal and state missions. The measures are expressed in terms of organization and people; plans and training; and supplies and equipment required to maintain a desired readiness level of 92% for personnel, 93% for logistics, and 90% for training.

4. It is at these selected levels of readiness that there is a high level of confidence that the organization will be able to fulfill their given missions and meet the readiness level as specified in the Hawaii State Plan.
5. The program size data reflect as a target group the resident and visitor population of the state that may be exposed to physical disasters. Additionally, the target group includes all public, commercial businesses and private establishments and properties that are subject to losses or damages from physical disasters.

H. Discussion of Program Revenue

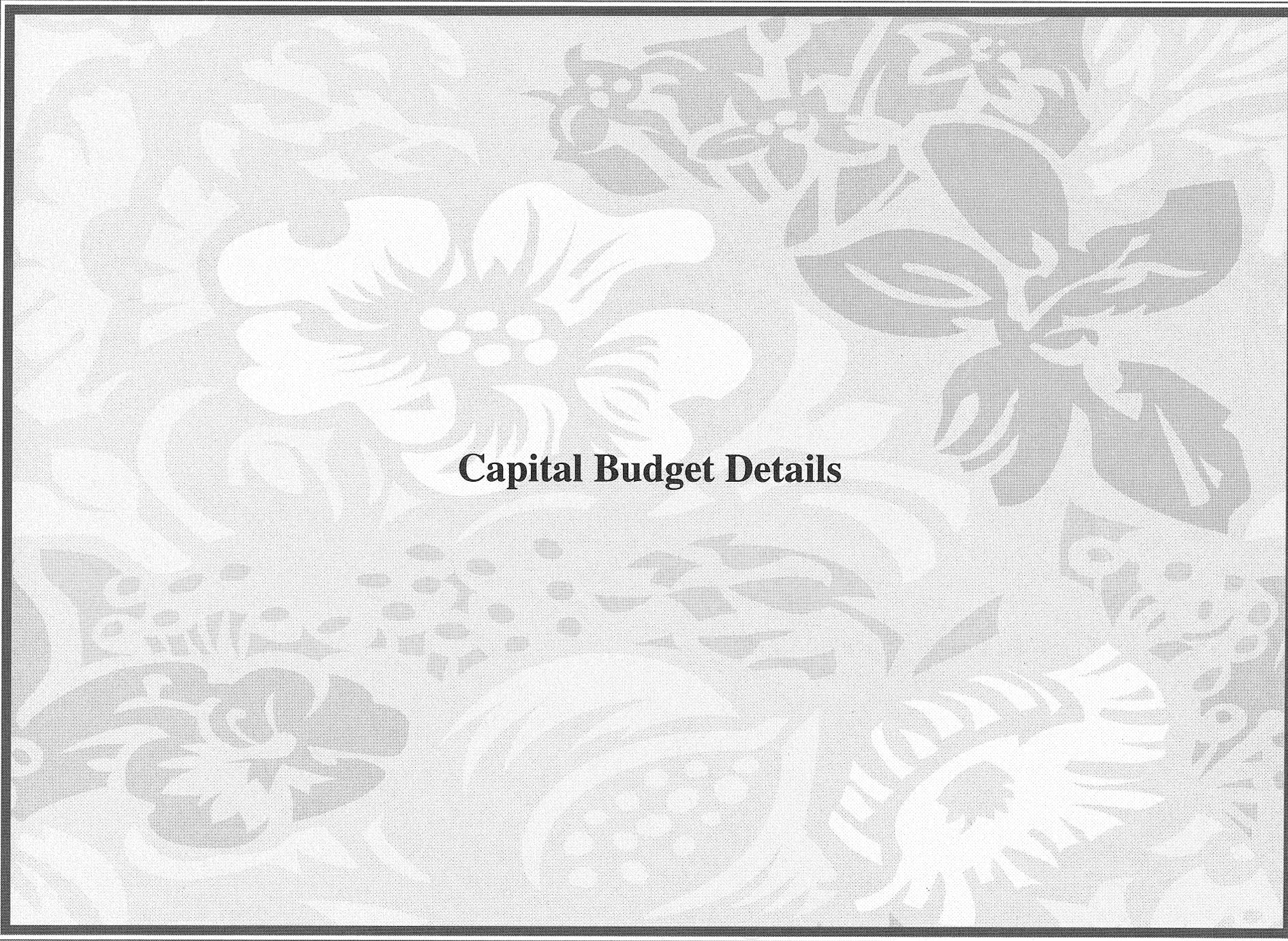
Federal funds for the Hawaii Army and Air National Guards are derived as reimbursement for operational and maintenance services provided by the state under six negotiated contracts between the state and the National Guard Bureau. There are also four 100% federal fund contracts with the National Guard Bureau. With the reduction of military construction funds, an increase of 10 to 15 percent in minor construction funds is anticipated each year. Federal funds for the State Civil Defense Division are received on a 50-50 matching fund basis for most of the personnel and administrative expenses. In addition, there are six 100% federal fund contracts which are negotiated annually.

I. Summary of Analysis Performed

None

J. Further Considerations

None



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-112

060106

SERVICES TO VETERANS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
P10124			OTHER	USS MISSOURI MEMORIAL ASSOCIATION, INC., OAHU										
			EQUIPMENT	60			60							
			TOTAL	60			60							
			G.O. BONDS	60			60							
P70036	02		NEW	COLUMBARIA NICHES, STATEWIDE										
			DESIGN	194		194								
			CONSTRUCTION	962			962							
			TOTAL	1,156		194	962							
			G.O. BONDS	1,155		194	961							
			OTHER FED. FUN	1			1							
P90037			OTHER	LUMP SUM CIP - VETERANS CEMETERY		IMPROVEMENTS, STATEWIDE								
			DESIGN	266		265	1							
			CONSTRUCTION	1,913			1,913							
			TOTAL	2,179		265	1,914							
			G.O. BONDS	2,178		265	1,913							
			OTHER FED. FUN	1			1							
				PROGRAM TOTALS										
			PLANS	571	571									
			LAND	86	86									
			DESIGN	2,864	2,404	459	1							
			CONSTRUCTION	25,182	22,307		2,875							
			EQUIPMENT	116	56		60							
			TOTAL	28,819	25,424	459	2,936							
			G.O. BONDS	24,087	20,694	459	2,934							
			COUNTY FUNDS	140	140									
			OTHER FED. FUN	4,592	4,590		2							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROGRAM ID DEF-114

PROGRAM STRUCTURE NO. 070104

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PROGRAM TITLE HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
PROGRAM TOTALS											
TOTAL											

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROGRAM ID DEF-110
PROGRAM STRUCTURE NO. 090202
PROGRAM TITLE AMELIORATION OF PHYSICAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		FY 14-15	FY 15-16
A40	3		OTHER	ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE										
			DESIGN		1,150		200	250	100	200	200	200		
			CONSTRUCTION		22,685		2,860	2,030	3,395	6,300	5,300	2,800		
			TOTAL		23,835		3,060	2,280	3,495	6,500	5,500	3,000		
			G.O. BONDS		4,300		710	715	250	1,250	1,375			
			OTHER FED. FUN		19,535		2,350	1,565	3,245	5,250	4,125	3,000		
A45	4		RENOVATION	BUILDING 19 RESTORATION, KALAELOA, OAHU										
			DESIGN		400		400							
			CONSTRUCTION		5,000		5,000							
			EQUIPMENT		500			500						
			TOTAL		5,900		5,400	500						
			G.O. BONDS		1,475		1,350	125						
			OTHER FED. FUN		4,425		4,050	375						
A46	11		RENOVATION	MAIL DISTRIBUTION CENTER BUILDING 175 REMODEL KALAELOA, OAHU										
			DESIGN		162	162								
			CONSTRUCTION		1,100		1,100							
			EQUIPMENT		75			75						
			TOTAL		1,337	162	1,100	75						
			G.O. BONDS		275		275							
			OTHER FED. FUN		1,062	162	825	75						
C13	3		OTHER	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE										
			PLANS		40	26	1	1	1	1	1	1	1	6
			LAND		40	26	1	1	1	1	1	1	1	6
			DESIGN		6,618	1,972	165	165	158	158	330	330	330	2,680
			CONSTRUCTION		33,151	17,897	1,806	1,148	1,200	1,100	1,734	1,734	1,734	3,064
			EQUIPMENT		16,705	4,566	433	246	240	240	434	434	434	9,244
			TOTAL		56,554	24,487	2,406	1,561	1,600	1,500	2,500	2,500	2,500	15,000
			G.O. BONDS		53,074	22,307	2,306	1,461	1,500	1,500	2,400	2,400	2,400	14,400
			OTHER FED. FUN		3,480	2,180	100	100	100		100	100	100	600

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROGRAM ID DEF-110

PROGRAM STRUCTURE NO. 090202

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PROGRAM TITLE AMELIORATION OF PHYSICAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROGRAM ID DEF-110

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE AMELIORATION OF PHYSICAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13		FY 13-14
C35	006		RENOVATION	AMERICANS WITH DISABILITIES ACT (ADA) AND		INFRASTRUCTURE IMPROVEMENTS, STATEWIDE							
			PLANS	302	302								
			DESIGN	665	415	250							
			CONSTRUCTION	5,601	648	1,550	1,650	1,753					
			TOTAL	6,568	1,365	1,800	1,650	1,753					
			G.O. BONDS	3,797	1,365	900	825	707					
			OTHER FED. FUN	2,771		900	825	1,046					
A0201	7		RENOVATION	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIRER		TUNNEL AND SUPPORT FACILITIES, OAHU							
			PLANS	7	3	1	1	1	1				
			LAND	6	2	1	1	1	1				
			DESIGN	653	559	23	25	23	23				
			CONSTRUCTION	3,070	1,450	400	425	395	400				
			EQUIPMENT	976	480	75	123	123	175				
			TOTAL	4,712	2,494	500	575	543	600				
			G.O. BONDS	4,562	2,344	500	575	543	600				
			OTHER FED. FUN	150	150								
AD2071	8		NEW	RETROFIT PUBLIC BUILDINGS WITH HURRICANE		PROTECTIVE MEASURES, STATEWIDE							
			PLANS	8	1	1	1	2	1	1	1		
			LAND	8	1	1	1	2	1	1	1		
			DESIGN	2,131	470	298	23	46	98	598	598		
			CONSTRUCTION	13,350	2,000	1,700	600	1,200	1,050	3,400	3,400		
			EQUIPMENT	12,653	1,528	1,500	375	750	500	4,000	4,000		
			TOTAL	28,150	4,000	3,500	1,000	2,000	1,650	8,000	8,000		
			G.O. BONDS	28,150	4,000	3,500	1,000	2,000	1,650	8,000	8,000		

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **DEF-110**

PROGRAM STRUCTURE NO. **090202**

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PROGRAM TITLE **AMELIORATION OF PHYSICAL DISASTERS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
PROGRAM TOTALS														
			COST ELEMENT/MOF											
			PLANS	2,028	2,003	3	3	4	3	2	2	1	1	6
			LAND	58	33	3	3	4	3	2	2	1	1	6
			DESIGN	23,636	15,435	1,336	463	327	479	1,128	1,128	330	330	2,680
			CONSTRUCTION	227,736	165,774	14,416	5,853	7,943	8,850	10,434	7,934	1,734	1,734	3,064
			EQUIPMENT	39,736	15,401	2,008	1,319	1,113	915	4,434	4,434	434	434	9,244
			TOTAL	293,194	198,646	17,766	7,641	9,391	10,250	16,000	13,500	2,500	2,500	15,000
			G.O. BONDS	118,552	52,935	9,541	4,701	5,000	5,000	11,775	10,400	2,400	2,400	14,400
			OTHER FED. FUN	174,642	145,711	8,225	2,940	4,391	5,250	4,225	3,100	100	100	600