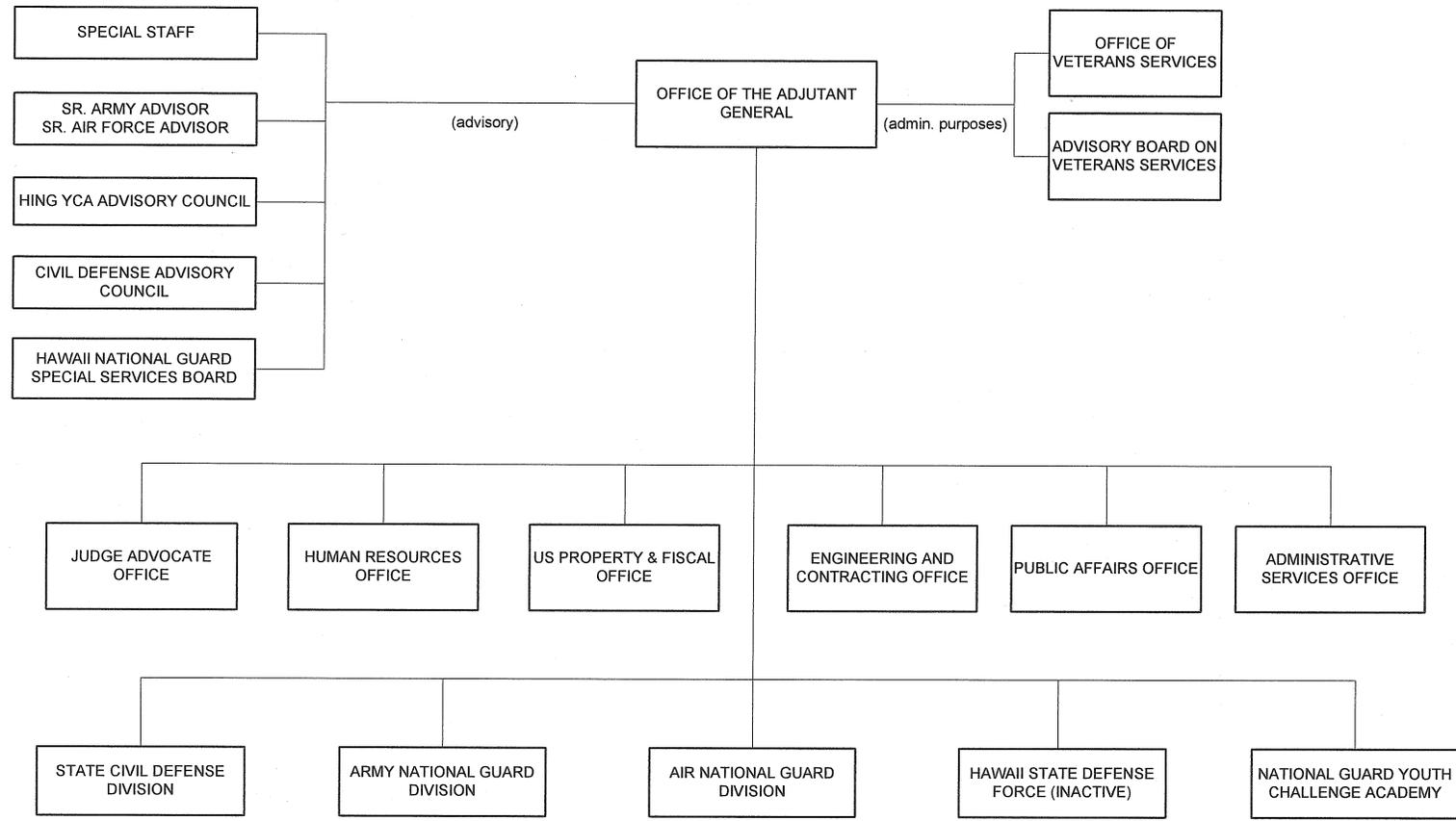


Department of Defense

STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART



DEPARTMENT OF DEFENSE

Department Summary

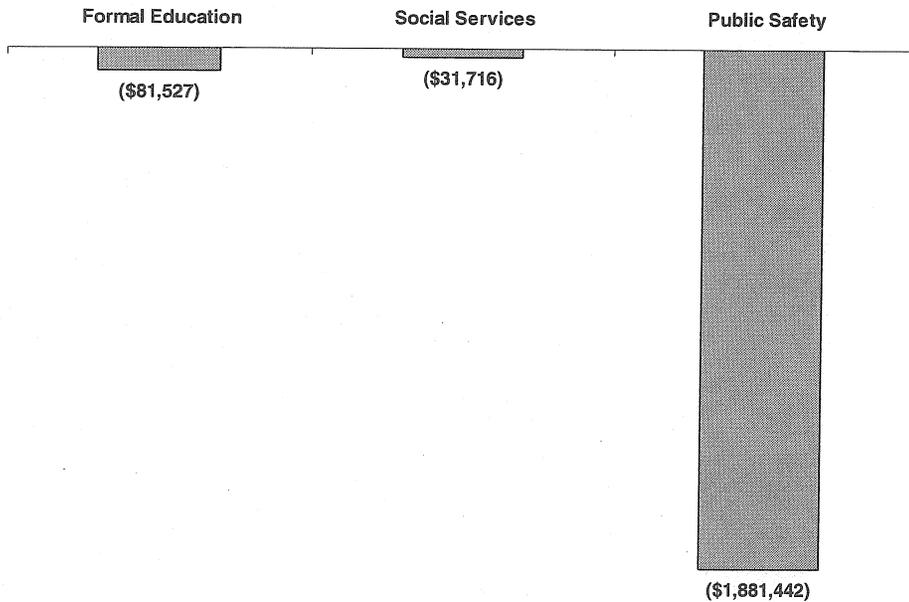
Mission Statement

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

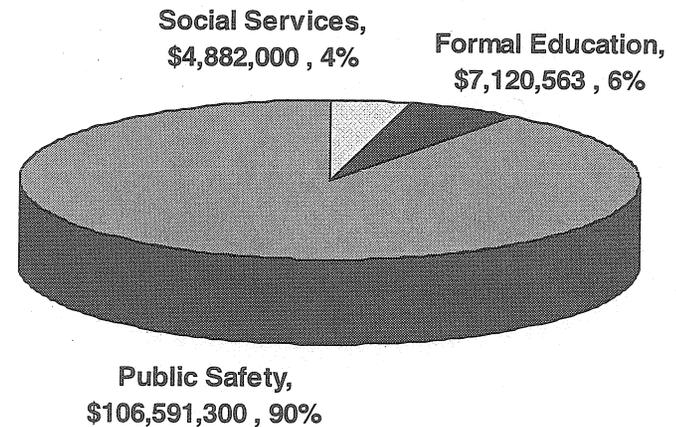
Department Goals

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.

FY 2013 Supplemental Operating Budget Adjustments by Major Program



FY 2013 Supplemental Operating Budget



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**

			Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions	Perm	138.10	138.10	0.00	138.10
		Temp	62.25	62.25	0.00	62.25
General Funds		\$	14,535,904	17,149,182	2,541,747	19,690,929
		Perm	99.65	99.65	1.50	101.15
		Temp	146.75	145.75	0.00	145.75
Federal Funds		\$	93,864,504	90,930,170	6,921,479	97,851,649
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
County Funds		\$	464,458	464,458	0	464,458
		Perm	0.00	0.00	0.00	0.00
		Temp	10.00	10.00	-8.00	2.00
Interdepartmental Transfers		\$	12,044,738	12,044,738	-11,457,911	586,827
		Perm	237.75	237.75	1.50	239.25
		Temp	219.00	218.00	-8.00	210.00
Total Requirements		\$	120,909,604	120,588,548	-1,994,685	118,593,863

Comments: (general funds unless otherwise noted)

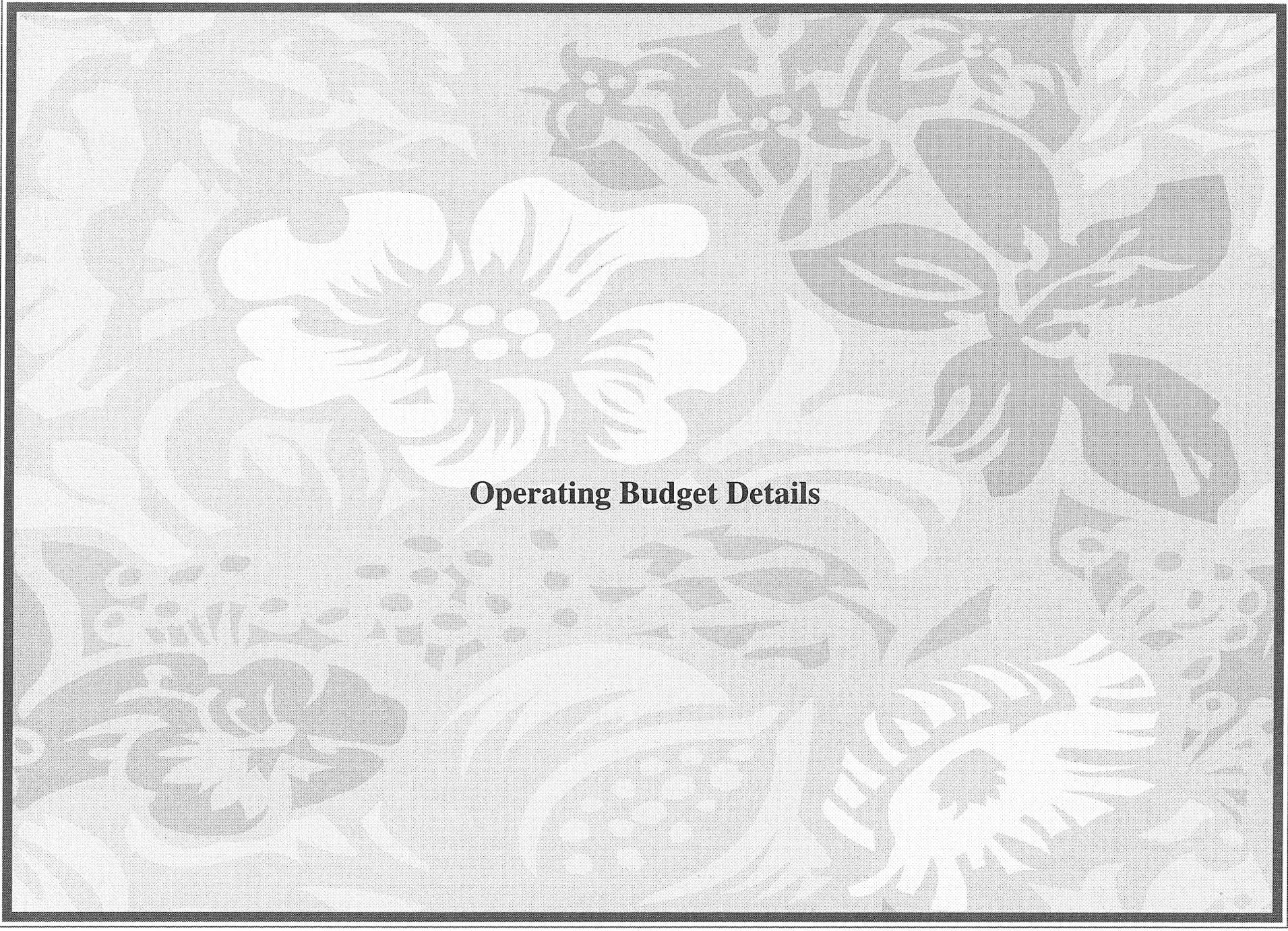
1. Reduces funds of \$494,318 (\$215,753 general funds, \$261,462 federal funds and \$17,103 in interdepartmental funds) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Adds \$100,000 to State Civil Defense (SCD) for overtime and state active duty for the National Guards for emergencies not considered a major disaster.
3. Adds \$300,000 to re-establish the Hawaii National Guard Tuition Assistance.
4. Adds \$9,430,000 (\$2,357,500 general funds and \$7,072,500 federal funds) for repairs and maintenance at Hawaii Army National Guard facilities.
5. Reduces interdepartmental ceiling by \$11,440,808 due to reduction in Temporary Assistance for Needy Families from the Department of Human Services.

**Department of Defense
Capital Improvements Budget**

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	18,520,000	10,234,000	4,330,000	18,520,000	14,564,000
Federal Funds	48,074,000	56,386,000	7,010,000	48,074,000	63,396,000
Total Requirements	66,594,000	66,620,000	11,340,000	66,594,000	77,960,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

1. Adds \$9,900,000 (\$3,350,000 general obligation bond funds and \$6,550,000 federal funds) for upgrades and improvements to National Guard Armories, Statewide.
2. Adds \$930,000 (\$470,000 general obligation bond funds and \$460,000 federal funds) to design renovations and improvements to the Hawaii National Guard facilities as the Keaukaha Military Reserve (KMR) for the relocation of the Hawaii National Guard Youth Challenge Academy from Kulani to the KMR site.
3. Adds \$510,000 for Lump Sum CIP Veterans Cemetery Improvements, Statewide.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	1,047,142		1,047,142	1,047,142	31,716-	1,015,426	2,094,284	2,062,568	
OTH CURRENT EXPENSES	1,311,301		1,311,301	3,866,574		3,866,574	5,177,875	5,177,875	
TOTAL OPERATING COST	2,358,443		2,358,443	4,913,716	31,716-	4,882,000	7,272,159	7,240,443	.44-
BY MEANS OF FINANCING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
GENERAL FUND	2,358,443		2,358,443	4,913,716	31,716-	4,882,000	7,272,159	7,240,443	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000	
CONSTRUCTION	7,918,000		7,918,000	3,533,000	510,000	4,043,000	11,451,000	11,961,000	
TOTAL CAPITAL COSTS	8,222,000		8,222,000	3,535,000	510,000	4,045,000	11,757,000	12,267,000	4.34
BY MEANS OF FINANCING									
G.O. BONDS	8,220,000		8,220,000	3,534,000	510,000	4,044,000	11,754,000	12,264,000	
OTHER FED. FUNDS	2,000		2,000	1,000		1,000	3,000	3,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	10,580,443		10,580,443	8,448,716	478,284	8,927,000	19,029,159	19,507,443	2.51

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **DEF-112**
PROGRAM STRUCTURE NO: **060106**
PROGRAM TITLE: **SERVICES TO VETERANS**

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
PERSONAL SERVICES	1,047,142		1,047,142	1,047,142	31,716-	1,015,426	2,094,284	2,062,568	
OTH CURRENT EXPENSES	1,311,301		1,311,301	3,866,574		3,866,574	5,177,875	5,177,875	
TOTAL OPERATING COST	2,358,443		2,358,443	4,913,716	31,716-	4,882,000	7,272,159	7,240,443	.44-
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	*
	2,358,443		2,358,443	4,913,716	31,716-	4,882,000	7,272,159	7,240,443	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000	
CONSTRUCTION	7,918,000		7,918,000	3,533,000	510,000	4,043,000	11,451,000	11,961,000	
TOTAL CAPITAL COSTS	8,222,000		8,222,000	3,535,000	510,000	4,045,000	11,757,000	12,267,000	4.34
BY MEANS OF FINANCING									
G.O. BONDS	8,220,000		8,220,000	3,534,000	510,000	4,044,000	11,754,000	12,264,000	
OTHER FED. FUNDS	2,000		2,000	1,000		1,000	3,000	3,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	10,580,443		10,580,443	8,448,716	478,284	8,927,000	19,029,159	19,507,443	2.51

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: DEF 112
Program Structure Level: 06 01 06
Program Title: Services to Veterans

A. 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

Request a reduction of 31,716 for labor savings pursuant to collective bargaining agreements and Section 98 of Act 164, SLH 2011.

Request additional CIP funds of \$510,000 (C funds) to increase DOD's appropriation in Act 164 , SLH 2011, P90037 – Lump Sum CIP – Veterans Cemetery Improvements, Statewide.

C. Reasons for Request

Labor savings – general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, FY 13.

CIP request – Capital obligation bond funds

The additional funds of will provide: 1) \$150,000 increase to improvements that were approved by the VA for the Restroom/Family Room project at the Hawaii state Veterans Cemetery; and 2) \$360,000 increase to Kauai Veterans

Cemetery Phase 2A. This is due to engineers estimates being higher than originally planned due to increases in scope approved by the VA. Both of these increases have been approved for 100% federal reimbursement.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING		*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,155,938		4,155,938	4,155,938	81,527-	4,074,411	8,311,876	8,230,349	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152		3,046,152	6,092,304	6,092,304	
TOTAL OPERATING COST	7,202,090		7,202,090	7,202,090	81,527-	7,120,563	14,404,180	14,322,653	.57-
BY MEANS OF FINANCING									
GENERAL FUND	1,570,882	*	1,570,882	1,570,882	19,018-	1,551,864	3,141,764	3,122,746	*
OTHER FED. FUNDS	5,631,208	*	5,631,208	5,631,208	62,509-	5,568,699	11,262,416	11,199,907	*
CAPITAL INVESTMENT PLANS DESIGN					10,000	10,000		10,000	
					920,000	920,000		920,000	
TOTAL CAPITAL COSTS					930,000	930,000		930,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					470,000	470,000		470,000	
OTHER FED. FUNDS					460,000	460,000		460,000	
TOTAL POSITIONS		*	*	*	*	*			
TOTAL PROGRAM COST	7,202,090		7,202,090	7,202,090	848,473	8,050,563	14,404,180	15,252,653	5.89

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **DEF-114**
PROGRAM STRUCTURE NO: **070104**
PROGRAM TITLE: **HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY**

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING									
PERSONAL SERVICES	4,155,938	*	4,155,938	4,155,938	81,527-	4,074,411	8,311,876	8,230,349	*
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152		3,046,152	6,092,304	6,092,304	
TOTAL OPERATING COST	7,202,090		7,202,090	7,202,090	81,527-	7,120,563	14,404,180	14,322,653	.57-
BY MEANS OF FINANCING									
GENERAL FUND	1,570,882	*	1,570,882	1,570,882	19,018-	1,551,864	3,141,764	3,122,746	*
OTHER FED. FUNDS	5,631,208	*	5,631,208	5,631,208	62,509-	5,568,699	11,262,416	11,199,907	*
CAPITAL INVESTMENT									
PLANS					10,000	10,000		10,000	
DESIGN					920,000	920,000		920,000	
TOTAL CAPITAL COSTS					930,000	930,000		930,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					470,000	470,000		470,000	
OTHER FED. FUNDS					460,000	460,000		460,000	
TOTAL POSITIONS									
TOTAL PROGRAM COST	7,202,090	*	7,202,090	7,202,090	848,473	8,050,563	14,404,180	15,252,653	5.89

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: DEF 114
Program Structure Level: 07 01 04
Program Title: Hawaii Nat'l Guard Youth Challenge Academy

A. Program Objective

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 employed.

B. Description of Request

Request a reduction of \$81,527 (Federal funds at \$62,509 and State funds at \$19,018) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request CIP design funds of \$930,000 (\$470,000 general obligation bond funds and \$460,000 federal funds) to design renovations and improvements to Hawaii Army National Guard facilities at the Keaukaha Military Reserve (KMR) located at Hilo in order to move the Hawaii National Guard Youth Challenge Academy from Kulani to the KMR site.

C. Reasons for Request

Labor savings – general funds:
The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, FY 13.

Labor Savings – non-general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

CIP funds will allow the continued efforts to provide funding for two five – month residential military based classes on the island of Hawaii and Kalaheo annually giving 16-18 year old “non-traditional” students life skills to be successful in the community while working towards their high school diploma. Relocation will provide operational savings associated with trucking water up to the Kulani site, as KMR is connected to the county infrastructure.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	213.75*	*	213.75*	213.75*	1.50*	215.25*	*	*	*
PERSONAL SERVICES	16,338,017		16,338,017	16,698,188	583,082-	16,115,106	33,036,205	32,453,123	
OTH CURRENT EXPENSES	94,870,804		94,870,804	91,764,304	1,348,360-	90,415,944	186,635,108	185,286,748	
EQUIPMENT	10,250		10,250	10,250		10,250	20,500	20,500	
MOTOR VEHICLES	130,000		130,000		50,000	50,000	130,000	180,000	
TOTAL OPERATING COST	111,349,071		111,349,071	108,472,742	1,881,442-	106,591,300	219,821,813	217,940,371	.86-
BY MEANS OF FINANCING									
GENERAL FUND	114.10*	*	114.10*	114.10*	*	114.10*	*	*	*
	10,606,579		10,606,579	10,664,584	2,592,481	13,257,065	21,271,163	23,863,644	
	99.65*	*	99.65*	99.65*	1.50*	101.15*	*	*	*
OTHER FED. FUNDS	88,233,296		88,233,296	85,298,962	6,983,988	92,282,950	173,532,258	180,516,246	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
INTERDEPT. TRANSF	12,044,738	*	12,044,738	12,044,738	11,457,911-	586,827	24,089,476	12,631,565	*
CAPITAL INVESTMENT									
PLANS	305,000		305,000	3,000		3,000	308,000	308,000	
LAND ACQUISITION	4,000		4,000	3,000		3,000	7,000	7,000	
DESIGN	3,857,000		3,857,000	1,629,000		1,629,000	5,486,000	5,486,000	
CONSTRUCTION	53,043,000		53,043,000	43,290,000	9,900,000	53,190,000	96,333,000	106,233,000	
EQUIPMENT	1,163,000		1,163,000	18,160,000		18,160,000	19,323,000	19,323,000	
TOTAL CAPITAL COSTS	58,372,000		58,372,000	63,085,000	9,900,000	72,985,000	121,457,000	131,357,000	8.15
BY MEANS OF FINANCING									
G.O. BONDS	10,300,000		10,300,000	6,700,000	3,350,000	10,050,000	17,000,000	20,350,000	
OTHER FED. FUNDS	48,072,000		48,072,000	56,385,000	6,550,000	62,935,000	104,457,000	111,007,000	
TOTAL POSITIONS	213.75*	*	213.75*	213.75*	1.50*	215.25*			
TOTAL PROGRAM COST	169,721,071		169,721,071	171,557,742	8,018,558	179,576,300	341,278,813	349,297,371	2.35

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2012			FY 2013			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	213.75*	*	213.75*	213.75*	1.50*	215.25*	*	*	*
PERSONAL SERVICES	16,338,017		16,338,017	16,698,188	583,082-	16,115,106	33,036,205	32,453,123	
OTH CURRENT EXPENSES	94,870,804		94,870,804	91,764,304	1,348,360-	90,415,944	186,635,108	185,286,748	
EQUIPMENT	10,250		10,250	10,250		10,250	20,500	20,500	
MOTOR VEHICLES	130,000		130,000		50,000	50,000	130,000	180,000	
TOTAL OPERATING COST	111,349,071		111,349,071	108,472,742	1,881,442-	106,591,300	219,821,813	217,940,371	.86-
BY MEANS OF FINANCING									
GENERAL FUND	114.10*	*	114.10*	114.10*	*	114.10*	*	*	*
	10,606,579		10,606,579	10,664,584	2,592,481	13,257,065	21,271,163	23,863,644	
	99.65*	*	99.65*	99.65*	1.50*	101.15*	*	*	*
OTHER FED. FUNDS	88,233,296		88,233,296	85,298,962	6,983,988	92,282,950	173,532,258	180,516,246	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
INTERDEPT. TRANSF	12,044,738	*	12,044,738	12,044,738	11,457,911-	586,827	24,089,476	12,631,565	*
CAPITAL INVESTMENT									
PLANS	305,000		305,000	3,000		3,000	308,000	308,000	
LAND ACQUISITION	4,000		4,000	3,000		3,000	7,000	7,000	
DESIGN	3,857,000		3,857,000	1,629,000		1,629,000	5,486,000	5,486,000	
CONSTRUCTION	53,043,000		53,043,000	43,290,000	9,900,000	53,190,000	96,333,000	106,233,000	
EQUIPMENT	1,163,000		1,163,000	18,160,000		18,160,000	19,323,000	19,323,000	
TOTAL CAPITAL COSTS	58,372,000		58,372,000	63,085,000	9,900,000	72,985,000	121,457,000	131,357,000	8.15
BY MEANS OF FINANCING									
G.O. BONDS	10,300,000		10,300,000	6,700,000	3,350,000	10,050,000	17,000,000	20,350,000	
OTHER FED. FUNDS	48,072,000		48,072,000	56,385,000	6,550,000	62,935,000	104,457,000	111,007,000	
TOTAL POSITIONS	213.75*	*	213.75*	213.75*	1.50*	215.25*			
TOTAL PROGRAM COST	169,721,071		169,721,071	171,557,742	8,018,558	179,576,300	341,278,813	349,297,371	2.35

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: DEF 110
Program Structure Level: 09 02 02
Program Title: Amelioration of Physical Disasters

A. 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

Request a reduction of \$381,075 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011. The amount consists of \$165,019 general funds, \$198,953 federal funds and \$17,103 in interdepartmental funds.

The operational request consists of:

- 1) \$100,000 in general funds to State Civil Defense (SCD) for emergency overtime and state active duty for the National Guard costs.
- 2) SCD also is requesting to purchase a Tsunami readiness vehicle with federal funds for \$50,000.
- 3) In the Administration Division, \$300,000 in general funds to re-establish the Tuition Assistance Program for the Hawaii National Guard.
- 4) Administration is also requesting to move one general fund position from the Hawaii Army National Guard (HIARNG) to the Administration to support the Joint Forces Headquarters.
- 5) In order to maintain Department of Defense (DOD) presence in the

communities of Keaau and Kapaa, the Administration is requesting federal fund counts of 1.50 FTE and funds of \$60,441, to utilize partially federal funded positions.

- 6) The Hawaii Army National Guards (HIARNG) requests \$9,430,000 (\$2,357,500 general funds and \$7,072,500 federal funds) to repair and maintain their facilities by implementing energy efficient improvements.
- 7) The department's request includes reducing the interdepartmental temporary positions by 8.00 FTE and funding levels by \$11,440,808, as Temporary Assistance for Needy Families resources are no longer available from the Department of Human Services.

The Capital Investment Projects (CIP) requests include Upgrade and Improvements to National Guard Armories Statewide of \$9,900,000 (general obligation bond funds \$3,350,000 and federal funds \$6,550,000).

C. Reasons for Request

Labor Savings – general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF741, Retirement Benefits – State, in FY 13.

Labor Savings – non-general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: Amelioration of Physical Disasters

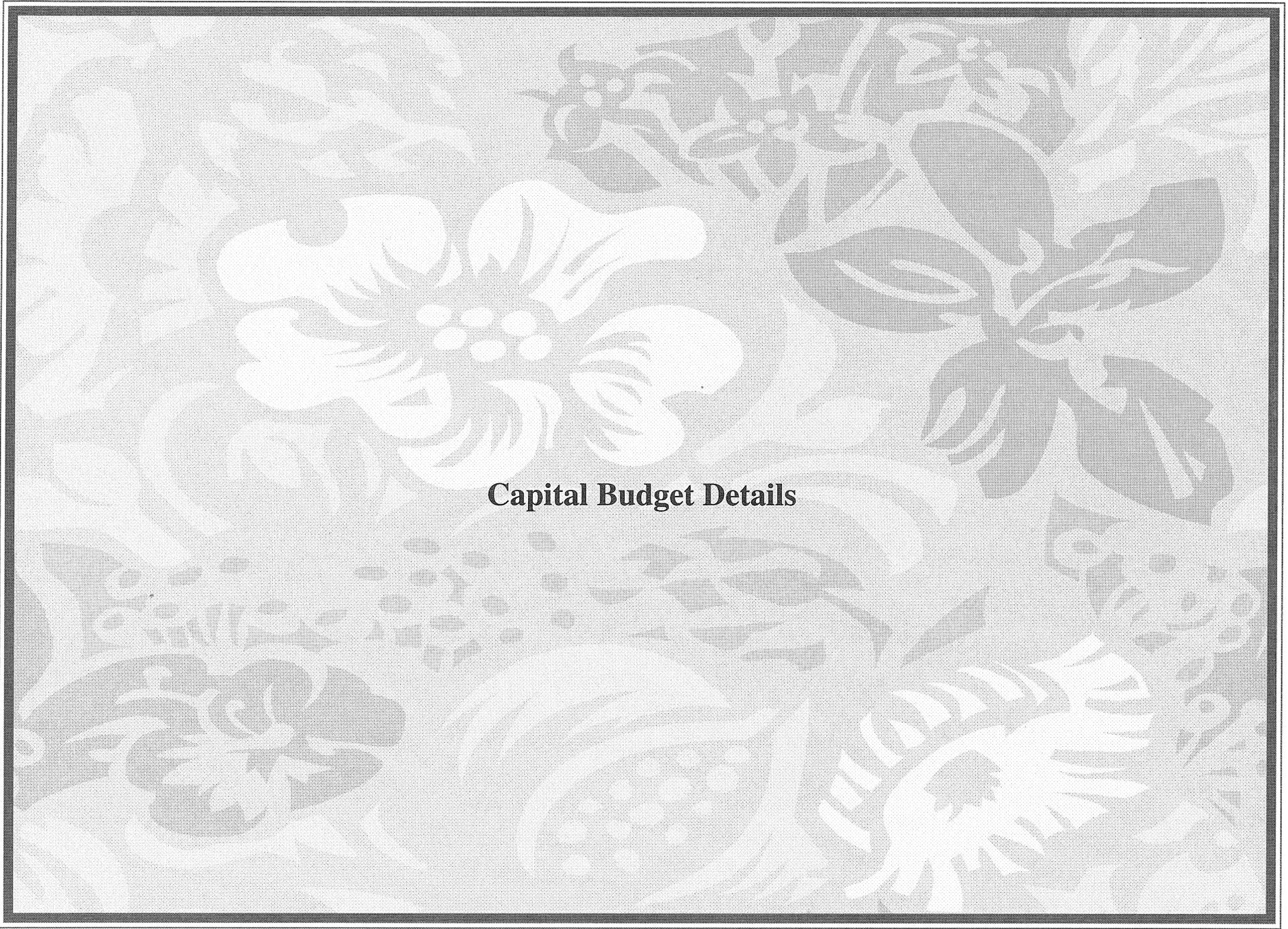
Reasons for the operating requests:

- 1) The request for \$100,000 will provide funding for DOD to support emergencies responses that are not under a Governor's Emergency Proclamation.
- 2) The Tsunami readiness vehicle will be used for Rapid NeedsAssessment/Preliminary Damage Assessments operations during disasters / emergencies.
- 3) DOD proposes to re-establish the Hawaii National Guard Tuition Assistance program.
- 4) The transfer and re-describe one position and funds from HIARNG to the Administration program will reflect the appropriate program and duties of the position.
- 5) Federal funds to fund partial positions will allow the department the ability to recruit personnel and continue necessary activities at the armories.
- 6) Funds for repairs and maintenance is necessary for repairs and maintenance, restoration, and modernization of HIARNG facilities.
- 7) Reduction in interdepartmental ceiling relating to TANF is necessary to properly reflect current level of services as DHS no longer provides TANF funds to DOD.

CIP request will provide additional upgrade and improvements at various National Guard armories statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **DEF-112**
PROGRAM STRUCTURE NO. **060106**
PROGRAM TITLE **SERVICES TO VETERANS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
OVS004	0000	16TH R	AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL REMEDIATION, OAHU							
				DESIGN	100		100			
				CONSTRUCTION				500		500
				TOTAL	100		100	500		500
			G.O. BONDS	100		100	500		500	
P11038			USS MISSOURI MEMORIAL ASSOCIATION, OAHU							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	158		158			
			TOTAL	160		160				
			G.O. BONDS	160		160				
P70036	02		COLUMBARIA NICHES, STATEWIDE							
				DESIGN	200		200			
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,200		1,200			
			G.O. BONDS	1,199		1,199				
			OTHER FED. FUNDS	1		1				

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **DEF-114**
 PROGRAM STRUCTURE NO. **070104**
 PROGRAM TITLE **HAWAII NATL GUARD YOUTH CHALLENGE ACADEM**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013	
					CURRENT APPRN	RECOM APPRN	CURRENT APPRN	RECOM APPRN
P99035	1	2ND R	YOUTH CHALLENGE ACADEMY UPGRADE & IMPR., KEAUKAHA MILITARY RESERVATION, HAWAII					
			PLANS				10	10
			DESIGN				920	920
			CONSTRUCTION					
			EQUIPMENT					
			TOTAL				930	930
			G.O. BONDS				470	470
			OTHER FED. FUNDS				460	460
PROGRAM TOTALS								
			PLANS				10	10
			DESIGN				920	920
			CONSTRUCTION					
			EQUIPMENT					
			TOTAL				930	930
			G.O. BONDS				470	470
			OTHER FED. FUNDS				460	460

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
A40	3		DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE					
			PLANS	1		1		1
			LAND	1		1		1
			DESIGN	158		158		158
			CONSTRUCTION	1,200		1,200		1,200
			EQUIPMENT	240		240		240
			TOTAL	1,600		1,600		1,600
			G.O. BONDS	1,500		1,500		1,500
			OTHER FED. FUNDS	100		100		100
A42	19		MINOR MILITARY CONSTRUCTION AND RENOVATIONS AT ARMY GUARD FACILITIES, OAHU					
			PLANS	300		300		
			DESIGN	1,500		1,500		
			CONSTRUCTION	1,000		1,000	500	500
			EQUIPMENT				16,500	16,500
			TOTAL	2,800		2,800	17,000	17,000
			G.O. BONDS	1,800		1,800	500	500
			OTHER FED. FUNDS	1,000		1,000	16,500	16,500
A44	0004	19TH R	RENOVATION OF BLDG 117, KALAELOA, OAHU					
			PLANS					
			DESIGN	1,581		1,581		
			CONSTRUCTION	39,500		39,500		
			EQUIPMENT	50		50	745	745
			TOTAL	41,131		41,131	745	745
			G.O. BONDS	1,650		1,650	50	50
			OTHER FED. FUNDS	39,481		39,481	695	695

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A45	006		AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE						
			PLANS						
			DESIGN						
			CONSTRUCTION	1,753		1,753			
			TOTAL	1,753		1,753			
			G.O. BONDS	707		707			
			OTHER FED. FUNDS	1,046		1,046			
A46	7	9TH R	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU						
			PLANS	1		1		1	1
			LAND	1		1		1	1
			DESIGN	23		23		23	23
			CONSTRUCTION	395		395	400	400	400
			EQUIPMENT	123		123	175	175	175
			TOTAL	543		543	600	600	600
			G.O. BONDS	543		543	600	600	600
			OTHER FED. FUNDS						
A0201	8		RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE						
			PLANS	2		2		1	1
			LAND	2		2		1	1
			DESIGN	46		46	98	98	98
			CONSTRUCTION	1,200		1,200	1,050	1,050	1,050
			EQUIPMENT	750		750	500	500	500
			TOTAL	2,000		2,000	1,650	1,650	1,650
			G.O. BONDS	2,000		2,000	1,650	1,650	1,650

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
AB2073	2		29TH INFANTRY BRIGADE COMBAT TEAM READINESS CENTER, KALAELOA, OAHU							
			PLANS		1		1			
			DESIGN		449		449	450		450
			CONSTRUCTION					33,000		33,000
			TOTAL		450		450	33,450		33,450
			G.O. BONDS		450		450	450		450
			OTHER FED. FUNDS					33,000		33,000
AD2071	3		ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE							
			DESIGN		100		100	200		200
			CONSTRUCTION		3,395		3,395	6,300		6,300
			TOTAL		3,495		3,495	6,500		6,500
			G.O. BONDS		250		250	1,250		1,250
			OTHER FED. FUNDS		3,245		3,245	5,250		5,250
P98134			UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD FACILITIES, STATEWIDE							
			DESIGN					700		700
			CONSTRUCTION		4,600		4,600	840	9,900	10,740
			TOTAL		4,600		4,600	1,540	9,900	11,440
			G.O. BONDS		1,400		1,400	700	3,350	4,050
			OTHER FED. FUNDS		3,200		3,200	840	6,550	7,390

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012		FY 2013			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS		305		305		3	3
			LAND		4		4		3	3
			DESIGN		3,857		3,857	1,629		1,629
			CONSTRUCTION		53,043		53,043	43,290	9,900	53,190
			EQUIPMENT		1,163		1,163	18,160		18,160
			TOTAL		58,372		58,372	63,085	9,900	72,985
			G.O. BONDS		10,300		10,300	6,700	3,350	10,050
			OTHER FED. FUNDS		48,072		48,072	56,385	6,550	62,935