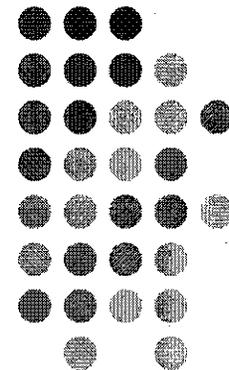
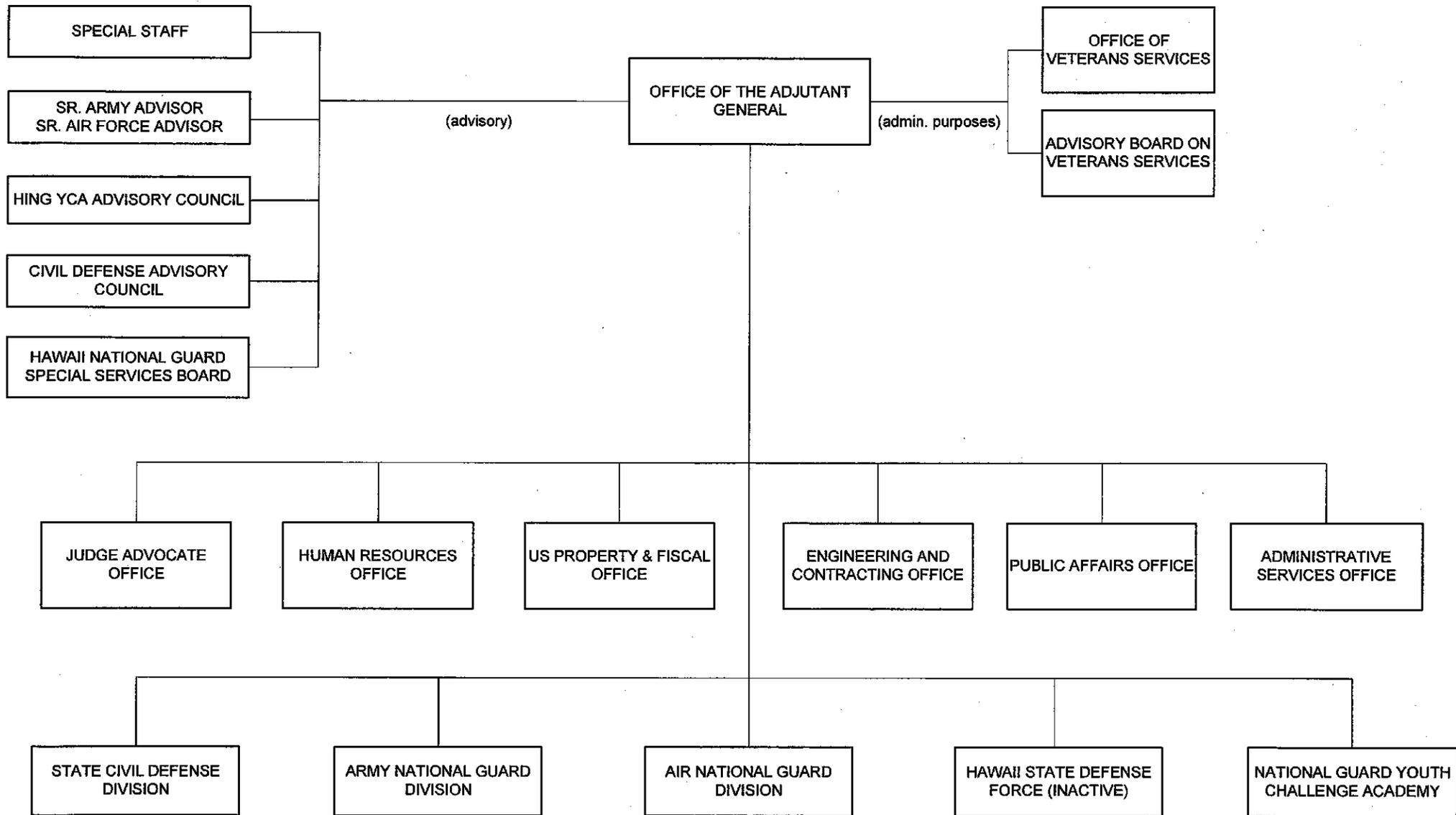

Department of Defense



**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 and improve our State Veterans Cemeteries, to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

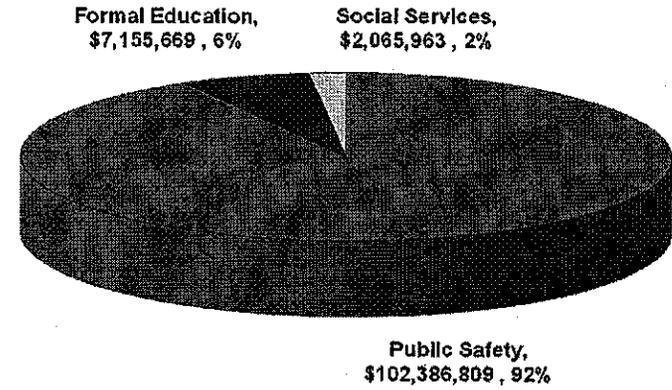
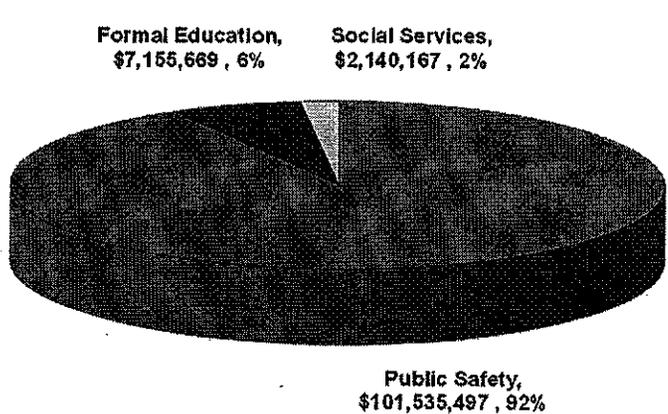
Significant Measures of Effectiveness

	<u>FY 2014</u>	<u>FY 2015</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 2013-2015 Operating Budget by Major Program Area

FY 2014

FY 2015



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)**

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	138.10	147.10	147.10
General Funds	\$	14,266,668	15,219,776	15,196,884
		101.15	104.15	104.15
Federal Funds		91,493,111	39,043,169	39,843,169
		0.00	3.00	3.00
Other Federal Funds		0	56,000,000	56,000,000
County Funds		464,458	464,458	464,458
Interdepartmental Transfers		103,930	103,930	103,930
		239.25	254.25	254.25
Total Requirements		106,328,167	110,831,333	111,608,441

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

1. Trade-off/transfers for ceiling adjustments to reflect Federal and Other Federal Funds.
2. Adds 5.00 permanent positions and funds of \$474,196 in FY 14 and \$399,992 in FY 15 to support Veteran's Services.
3. Adds \$325,000 (\$100,000 general and \$225,000 federal fund) in FY 14 and FY 15 for the Emergency Operating Center.
4. Adds \$150,000 in FY 14 and FY 15 to provide tuition assistance to Hawaii National Guard members.
5. Adds 1.00 permanent position in FY 14 and FY15, and funds of \$51,312 in FY 15 for a Project Program Manager position to support the Engineering and Contract Staff.
6. Increases federal funds of \$2,802,522 in FY14 and \$3,602,522 in FY15 for maintenance of Hawaii Army National Guard facilities.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: **DEPARTMENT OF DEFENSE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	237.75*	239.25*	254.25*	254.25*	254.3*	254.3*	254.3*	254.3*
PERSONAL SERVICES	21,541,097	21,104,943	21,334,990	21,496,798	21,496	21,496	21,496	21,496
OTHER CURRENT EXPENSES	99,228,257	87,918,670	89,445,643	90,045,643	90,045	90,045	90,045	90,045
EQUIPMENT	10,250	10,250	20,700	11,000	11	11	11	11
MOTOR VEHICLE	130,000	50,000	30,000	55,000	55	55	55	55
TOTAL OPERATING COST	120,909,604	109,083,863	110,831,333	111,608,441	111,607	111,607	111,607	111,607
BY MEANS OF FINANCING								
GENERAL FUND	14,535,904	17,250,929	15,219,776	15,196,884	15,196	15,196	15,196	15,196
FEDERAL FUNDS	93,864,504	91,281,649	39,043,169	39,843,169	39,843	39,843	39,843	39,843
OTHER FEDERAL FUNDS	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
COUNTY FUNDS	464,458	464,458	464,458	464,458	464	464	464	464
INTERDEPT. TRANSFER	12,044,738	86,827	103,930	103,930	104	104	104	104
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	307,000	19,000	2,000	2,000				
LAND ACQUISITION	4,000	3,000	2,000	2,000				
DESIGN	3,960,000	4,312,000	1,236,000	230,000				
CONSTRUCTION	59,962,000	60,202,000	50,321,000	2,584,000				
EQUIPMENT	1,163,000	18,161,000	1,757,000	2,583,000				
TOTAL CAPITAL APPROPRIATIONS	65,396,000	82,697,000	53,318,000	5,401,000				
BY MEANS OF FINANCING								
G.O. BONDS	17,321,000	17,094,000	16,886,000	4,400,000				
FEDERAL FUNDS	48,075,000	65,603,000	36,432,000	1,001,000				
TOTAL POSITIONS	237.75*	239.25*	254.25*	254.25*	254.30*	254.30*	254.30*	254.30*
TOTAL PROGRAM COST	186,305,604	191,780,863	164,149,333	117,009,441	111,607	111,607	111,607	111,607

**Department of Defense
(Capital Improvements Budget)**

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	16,886,000	4,400,000
Federal Funds	36,432,000	1,001,000
Total Requirements	53,318,000	5,401,000

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

1. Adds \$2,500,000 (\$2,400,000 general obligation bond funds (GOB) and \$100,000 in federal funds) in FY 14 and FY 15 to continue Statewide siren maintenance to ensure system viability in times of emergencies.
2. Adds \$5,900,000 in FY 14 to provide improvements at Keaukaha Military Reservation to relocate the Youth Challenge Academy from the Kulani Campus.
3. Adds \$12,600,000 (\$2,050,000 GOB and \$10,550,000 in federal funds) in FY 14 for upgrades and improvements to National Guard Facilities, Statewide.
4. Adds \$30,318,000 (\$4,536,000 GOB and \$25,782,000 in federal funds) in FY 14, and \$901,000 federal funds in FY15 for improvements at the Army Aviation Support Facility in Kalaheo.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

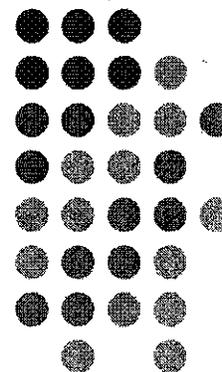
REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PAGE 285

DEPARTMENT OF DEFENSE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18
				COST ELEMENT/MOF										
				PLANS	2,381	2,051	307	19	2	2				
				LAND	51	40	4	3	2	2				
				DESIGN	28,347	18,609	3,960	4,312	1,236	230				
				CONSTRUCTION	370,406	197,337	59,962	60,202	50,321	2,584				
				EQUIPMENT	42,392	18,728	1,163	18,161	1,757	2,583				
				TOTAL	443,577	236,765	65,396	82,697	53,318	5,401				
				G.O. BONDS	131,418	75,717	17,321	17,094	16,886	4,400				
				FEDERAL FUNDS	312,019	160,908	48,075	65,603	36,432	1,001				
				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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	24.00*	24.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
PERSONAL SERVICES	1,047,142	1,015,426	1,099,657	1,210,153	1,210	1,210	1,210	1,210
OTHER CURRENT EXPENSES	1,311,301	3,866,574	989,810	789,810	790	790	790	790
EQUIPMENT			20,700	11,000	11	11	11	11
MOTOR VEHICLE			30,000	55,000	55	55	55	55
TOTAL OPERATING COST	2,358,443	4,882,000	2,140,167	2,065,963	2,066	2,066	2,066	2,066
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	24.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	2,358,443	4,882,000	2,140,167	2,065,963	2,066	2,066	2,066	2,066
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000	1,000						
DESIGN	103,000	1,000						
CONSTRUCTION	6,919,000	4,043,000						
TOTAL CAPITAL APPROPRIATIONS	7,024,000	4,045,000						
BY MEANS OF FINANCING								
G.O. BONDS	7,021,000	4,044,000						
FEDERAL FUNDS	3,000	1,000						
TOTAL POSITIONS	24.00*	24.00*	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*
TOTAL PROGRAM COST	9,382,443	8,927,000	2,140,167	2,065,963	2,066	2,066	2,066	2,066

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	24.00*	24.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
PERSONAL SERVICES	1,047,142	1,015,426	1,099,657	1,210,153	1,210	1,210	1,210	1,210
OTHER CURRENT EXPENSES	1,311,301	3,866,574	989,810	789,810	790	790	790	790
EQUIPMENT			20,700	11,000	11	11	11	11
MOTOR VEHICLE			30,000	55,000	55	55	55	55
TOTAL OPERATING COST	2,358,443	4,882,000	2,140,167	2,065,963	2,066	2,066	2,066	2,066
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	24.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	2,358,443	4,882,000	2,140,167	2,065,963	2,066	2,066	2,066	2,066
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,000	1,000						
DESIGN	103,000	1,000						
CONSTRUCTION	6,919,000	4,043,000						
TOTAL CAPITAL APPROPRIATIONS	7,024,000	4,045,000						
BY MEANS OF FINANCING								
G.O. BONDS	7,021,000	4,044,000						
FEDERAL FUNDS	3,000	1,000						
TOTAL POSITIONS	24.00*	24.00*	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*
TOTAL PROGRAM COST	9,382,443	8,927,000	2,140,167	2,065,963	2,066	2,066	2,066	2,066

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	70	70	70	70
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS	40	40	40	40	43	43	43	43
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	38	38	38	36	36	36	36
PROGRAM TARGET GROUPS								
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS	110000	110000	110000	110000	120000	120000	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	26000	27000	27000	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	525	525	550	550	550	550
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	2800	2800	2800	2800	3000	3000	3000	3000

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

A. Statement of Program Objectives

To enable veterans to achieve and maintain the social and psychological 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)

The request for Veterans Services Support for five (5.00) permanent Counselor positions and general funds of \$474,196 in FY 14 and \$399,992 in FY 15, will allow the program to maintain adequate service support due to the significant volume increase of Veterans and family members seeking claims for benefits and entitlements, and provide funding for burial vaults, burial fees, special housing allowances, equipment items, and motor vehicles for outreach programs.

The request to transfer two positions (1.00 permanent Building Maintenance Worker and 1.00 temporary Information Specialist) and general funds of \$86,676 to DEF110, Amelioration of Physical Disasters is necessary to reflect the proper supervisory alignment within the Department.

The other related costs includes additional funding for burial vaults, burial fees, continuing the Network of Care, special housing allowance, various equipment items and several vehicles for outreach programs.

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 the neighbor islands.
8. CIP project developed to provide additional niches statewide which will be 100% reimbursed to the State by Veterans' Affairs.

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 Veterans' Affairs 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: Hawaii Department of Human Services, Hawaii Labor and Industrial Relations, Hawaii Department of Health, Hawaii Department of Land and Natural Resources, US Department of Labor 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' services.

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.
- 4. The drawdown of military forces in Iraq in 2011 and in Afghanistan in 2014 will have an estimated one million military members' transition to Veteran status in the next five years.

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 by 23% and will continue to grow.

H. Discussion of Program Revenues

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 expand cemetery space and 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,155,938	4,074,411	4,109,517	4,109,517	4,109	4,109	4,109	4,109
OTHER CURRENT EXPENSES	3,046,152	3,046,152	3,046,152	3,046,152	3,046	3,046	3,046	3,046
TOTAL OPERATING COST	7,202,090	7,120,563	7,155,669	7,155,669	7,155	7,155	7,155	7,155
BY MEANS OF FINANCING								
GENERAL FUND	1,570,882	1,551,864	1,571,282	1,571,282	1,571	1,571	1,571	1,571
FEDERAL FUNDS	5,631,208	5,568,699	5,584,387	5,584,387	5,584	5,584	5,584	5,584
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN			50,000					
CONSTRUCTION			5,800,000					
EQUIPMENT			50,000					
TOTAL CAPITAL APPROPRIATIONS			5,900,000					
BY MEANS OF FINANCING								
G.O. BONDS			5,900,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	7,202,090	7,120,563	13,055,669	7,155,669	7,155	7,155	7,155	7,155

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,155,938	4,074,411	4,109,517	4,109,517	4,109	4,109	4,109	4,109
OTHER CURRENT EXPENSES	3,046,152	3,046,152	3,046,152	3,046,152	3,046	3,046	3,046	3,046
TOTAL OPERATING COST	7,202,090	7,120,563	7,155,669	7,155,669	7,155	7,155	7,155	7,155
BY MEANS OF FINANCING								
GENERAL FUND	1,570,882	1,551,864	1,571,282	1,571,282	1,571	1,571	1,571	1,571
FEDERAL FUNDS	5,631,208	5,568,699	5,584,387	5,584,387	5,584	5,584	5,584	5,584
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN			50,000					
CONSTRUCTION			5,800,000					
EQUIPMENT			50,000					
TOTAL CAPITAL APPROPRIATIONS			5,900,000					
BY MEANS OF FINANCING								
G.O. BONDS			5,900,000					
TOTAL POSITIONS	7,202,090	7,120,563	13,055,669	7,155,669	7,155	7,155	7,155	7,155
TOTAL PROGRAM COST	7,202,090	7,120,563	13,055,669	7,155,669	7,155	7,155	7,155	7,155

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	175	200	250	300	300	300	300	300
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	2.5	2.5	3	3	3	3	3	3
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	150	175	200	200	200	200	200	200
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	100	105	110	115	120	125	125	125
5. PERCENT OF MENTOR EVALUATIONS	80	80	80	80	80	80	80	80
6. % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN	80	85	90	95	100	100	100	100
7. % CORPS MEMBS CONTINUNG EDUC W/IN 1 YR OF GRADUATN	50	60	60	65	70	75	75	75
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	25	28	30	33	36	40	40	40
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	900	950	950	950	1000	1000	1000	1000
10. % MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I	200	200	200	200	200	200	200	200
PROGRAM TARGET GROUPS								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	5000	5000	5000	5000	5000	5000	5000
PROGRAM ACTIVITIES								
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	350	375	400	425	450	450	450	450
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	350	375	400	400	400	400	400	400
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	250	270	290	300	300	300	300	300

NOTE: PROGRAM REVENUES BY TYPE AND 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. To encourage the Cadets to “commit their lives to change” by seeking to enroll in higher education, become gainfully employed or to join the military and enlist in their favorite branch of service.

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

No operating budget request included in Governor’s Decisions. The CIP budget request include \$5,900,000 in general obligation bond funds to upgrade and improve Keaukaha Military Reservation in Hilo, Hawaii, in order to relocate the cadets from the Kulani campus.

C. Description of Activities Performed

The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous program of education and development of personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a military-based residential environment with emphasis on academics, self-discipline and responsibility and strengthening families and communities through the cooperative efforts of Federal, State and Youth Challenge staff.

D. Statement of Key Policies Pursued

It is well-documented that there is an earnings gap between high school graduates and dropouts—an annual difference of nearly \$10,000. The costs of dropping out are born by the individuals dropping out, the communities in which they live, and the rest of society. Over 8,000 youngsters drop out of Hawaii high schools each year. These dropouts will cost the State almost \$1.3 billion in lost wages over their lifetimes. According to the Editorial Projects in Education Research Center only about 66 percent of all students in Hawaii graduate from high school in four years. Additionally, Hawaii would save more than \$92.7 million in health care costs over the lifetimes of each class of dropouts if they earned their diplomas

E. Identification of Important Program Relationships

The Hawaii National Guard, Youth Challenge Academy (HINGYCA) has been blessed with a tremendous amount of support from organizations outside of the Hawaii National Guard. This support has come from the Hawaii Department of Education through Waipahu Community School for Adults and the Hilo Community School for Adults with their GED and Competency Based programs. The Catholic Youth Organization (CYO) has supplied training programs in the areas of Abuse Prevention and Sex Education. The Boys and Girls Club of America has been a partner of YCA for years. A vital part of the HINGYCA has been the Hawaii National Guard Youth Challenge Foundation. It is a 501-c-3 that was formed by parents, friends and Hawaii businessman to support the Academy with scholarship funds to encourage Youth Challenge graduates to pursue higher education, vocational or technical training.

F. Description of Major External Trends Affecting the Program

- 1) The Funding issues due to the slow recovery of economic growth..
- 2) Negative publicity about the program.
- 3) Business climate continues a downward spiral affecting all organizations that rely on philanthropy.
- 4) "Dropout Law" was not be passed by the Hawaii State Legislature.

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

The budget being requested meets the level required to provide basic services to Cadets as prescribed by Youth Program Cooperative Agreement. Based on the past performance of YCA graduates and the percentage of completion, the programs are planning to increase enrollment to graduate 125 cadets per class cycle.

H. Discussion of Program Revenues

None

I. Summary of Analysis Performed

All Youth Challenge Programs are guided by a Master Youth Program Cooperative Agreement between the National Guard Bureau and the State of Hawaii. Guide lines and requirements are established for Operational Management and Resource Management of the programs. The Manning model in the Cooperative Agreement specifies authorized staffing based on graduation target.

J. Further Considerations

YCA has submitted a request to the Hawaii Legislature for funding to construct a 100 person billet at the Keaukaha Military Reservation (KMR) and to renovate Bldg. 621, the former KMR Armory, for use by Youth Challenge. This construction and renovation would provide a suitable new home for the Youth Challenge Program and clear the way for the return of Public Safety's Kulani correctional facility.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 09
 PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	213.75*	215.25*	226.25*	226.25*	226.3*	226.3*	226.3*	226.3*
PERSONAL SERVICES	16,338,017	16,015,106	16,125,816	16,177,128	16,177	16,177	16,177	16,177
OTHER CURRENT EXPENSES	94,870,804	81,005,944	85,409,681	86,209,681	86,209	86,209	86,209	86,209
EQUIPMENT	10,250	10,250						
MOTOR VEHICLE	130,000	50,000						
TOTAL OPERATING COST	111,349,071	97,081,300	101,535,497	102,386,809	102,386	102,386	102,386	102,386
BY MEANS OF FINANCING								
GENERAL FUND	114.10*	114.10*	119.10*	119.10*	119.1*	119.1*	119.1*	119.1*
GENERAL FUND	10,606,579	10,817,065	11,508,327	11,559,639	11,559	11,559	11,559	11,559
FEDERAL FUNDS	99.65*	101.15*	104.15*	104.15*	104.2*	104.2*	104.2*	104.2*
OTHER FEDERAL FUNDS	88,233,296	85,712,950	33,458,782	34,258,782	34,259	34,259	34,259	34,259
COUNTY FUNDS	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
INTERDEPT. TRANSFER	464,458	464,458	56,000,000	56,000,000	56,000	56,000	56,000	56,000
	*	*	464,458	464,458	464	464	464	464
	12,044,738	86,827	103,930	103,930	104	104	104	104
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	305,000	18,000	2,000	2,000				
LAND ACQUISITION	4,000	3,000	2,000	2,000				
DESIGN	3,857,000	4,311,000	1,186,000	230,000				
CONSTRUCTION	53,043,000	56,159,000	44,521,000	2,584,000				
EQUIPMENT	1,163,000	18,161,000	1,707,000	2,583,000				
TOTAL CAPITAL APPROPRIATIONS	58,372,000	78,652,000	47,418,000	5,401,000				
BY MEANS OF FINANCING								
G.O. BONDS	10,300,000	13,050,000	10,986,000	4,400,000				
FEDERAL FUNDS	48,072,000	65,602,000	36,432,000	1,001,000				
TOTAL POSITIONS	213.75*	215.25*	226.25*	226.25*	226.30*	226.30*	226.30*	226.30*
TOTAL PROGRAM COST	169,721,071	175,733,300	148,953,497	107,787,809	102,386	102,386	102,386	102,386

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	213.75*	215.25*	226.25*	226.25*	226.3*	226.3*	226.3*	226.3*
PERSONAL SERVICES	16,338,017	16,015,106	16,125,816	16,177,128	16,177	16,177	16,177	16,177
OTHER CURRENT EXPENSES	94,870,804	81,005,944	85,409,681	86,209,681	86,209	86,209	86,209	86,209
EQUIPMENT	10,250	10,250						
MOTOR VEHICLE	130,000	50,000						
TOTAL OPERATING COST	111,349,071	97,081,300	101,535,497	102,386,809	102,386	102,386	102,386	102,386
BY MEANS OF FINANCING								
GENERAL FUND	114.10*	114.10*	119.10*	119.10*	119.1*	119.1*	119.1*	119.1*
	10,606,579	10,817,065	11,508,327	11,559,639	11,559	11,559	11,559	11,559
	99.65*	101.15*	104.15*	104.15*	104.2*	104.2*	104.2*	104.2*
FEDERAL FUNDS	88,233,296	85,712,950	33,458,782	34,258,782	34,259	34,259	34,259	34,259
	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
OTHER FEDERAL FUNDS			56,000,000	56,000,000	56,000	56,000	56,000	56,000
COUNTY FUNDS	464,458	464,458	464,458	464,458	464	464	464	464
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	12,044,738	86,827	103,930	103,930	104	104	104	104
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	305,000	18,000	2,000	2,000				
LAND ACQUISITION	4,000	3,000	2,000	2,000				
DESIGN	3,857,000	4,311,000	1,186,000	230,000				
CONSTRUCTION	53,043,000	56,159,000	44,521,000	2,584,000				
EQUIPMENT	1,163,000	18,161,000	1,707,000	2,583,000				
TOTAL CAPITAL APPROPRIATIONS	58,372,000	78,652,000	47,418,000	5,401,000				
BY MEANS OF FINANCING								
G.O. BONDS	10,300,000	13,050,000	10,986,000	4,400,000				
FEDERAL FUNDS	48,072,000	65,602,000	36,432,000	1,001,000				
TOTAL POSITIONS	213.75*	215.25*	226.25*	226.25*	226.30*	226.30*	226.30*	226.30*
TOTAL PROGRAM COST	169,721,071	175,733,300	148,953,497	107,787,809	102,386	102,386	102,386	102,386

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	77	78	78	78	80	80	80	80
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	77	77	77	77	80	80	80	80
4. PERCENT OF HARNG PERSONNEL READINESS	87	89	89	89	90	90	90	90
5. PERCENT OF HARNG TRAINING READINESS	80	85	85	90	90	90	90	90
6. PERCENT OF HARNG LOGISTICS READINESS	90	92	92	94	94	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	92	92	92	92	92	92
9. PERCENT OF HANG LOGISTICS READINESS	95	95	95	95	96	96	96	96
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1278	1291	1304	1317	1330	1343	1343	1343
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	189	191	193	195	197	199	199	199
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	52	52	52	52	52	52	52	52
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	191000	194000	194000	194000	195000	195000	195000	195000
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	28	26	26	26	26	26	26	26
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAINED(000'S)	4520000	4610000	4700000	4790000	4880000	4970000	4970000	4970000
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	280	250	200	200	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)	350	350	355	355	360	360	360	360
10. NUMBER OF WARNING DEVICES INSTALLED	20	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	32,243	35,695	29,590	27,687	27,787	27,890	27,890	27,890
TOTAL PROGRAM REVENUES	32,243	35,695	29,590	27,687	27,787	27,890	27,890	27,890
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	32,243	35,695	29,590	27,687	27,787	27,890	27,890	27,890
TOTAL PROGRAM REVENUES	32,243	35,695	29,590	27,687	27,787	27,890	27,890	27,890

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

DEF 110: AMELIORATION OF PHYSICAL DISASTERS

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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)

The Department's operating request consists of the following:

1. Trade-off to restore the Deputy Director and his secretary funds for current salaries from vacant positions.
2. General funds of \$100,000 and federal funds of \$225,000 in FY14 and FY15 for the Emergency Operating Center.
3. Funds to address utility cost increases of \$281,554 in general funds and \$844,661 in federal funds for FY14 and FY15, for Hawaii Air Guard facilities.
4. \$2,802,522 in federal funds for FY14 and \$3,602,522 in federal funds for FY15 for the Hawaii Army National Guard facilities.
5. Converts nine C
6. Civil Defense positions from temporary to permanent full-time equivalent.
7. Provides \$150,000 in FY14 and FY15 to fund the State Tuition Assistance Program for the National Guard.
8. Add one position in FY14 and FY15, and general funds of \$51,312 in FY15 for a Project Program Manager for the Engineering Branch.

The Department has four Capital Improvement Projects (CIP):

1. Retrofitting Public Building with Hurricane Protective Measures of \$2,000,000 in general obligation bond funds (GOB) in FY14 and FY15.
2. Disaster Warning and Communication Devices of \$2,400,000 in GOB and

\$100,000 in federal funds in FY14 and FY15.

3. Upgrades and Improvements to National Guard facilities, statewide, of \$2,050,000 in GOB and \$10,550,000 in federal funds in FY14.
4. Army Aviation Support Facilities at Kalaeloa, Oahu, \$4,536,000 in GOB and \$25,782,000 in federal funds in FY14, and \$901,000 in federal funds for FY15.

C. Description of Activities Performed

DEPARTMENTAL 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 and equipment support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.

DEF 110: AMELIORATION OF PHYSICAL DISASTERS

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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 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 \$97.2 million annually of which \$85.9 million or 88% is federal and other than State General. The State general fund of \$11.3 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 4 CIP projects to improve National Guard and Civil Defense facilities for staff and the general public which will receive Federal funds in the amount of \$10.7 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.

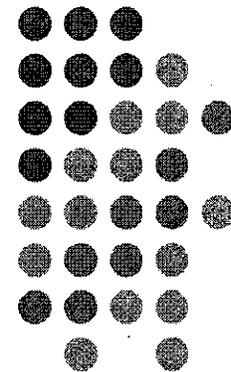
I. Summary of Analysis Performed

None.

J. Further Considerations

None.

Capital Budget Details



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

PROGRAM ID DEF-112

PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE

SERVICES TO VETERANS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
OV5004	0000		ADDITION	AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL REMEDIATION, OAHU									
			DESIGN		250	150	100						
			CONSTRUCTION		500			500					
			TOTAL		750	150	100	500					
			G.O. BONDS		750	150	100	500					
P11038			NEW	USS MISSOURI MEMORIAL ASSOCIATION, OAHU									
			PLANS		1		1						
			DESIGN		1		1						
			CONSTRUCTION		158		158						
			TOTAL		160		160						
			G.O. BONDS		160		160						
P70036	02		NEW	COLUMBARIA NICHEs, STATEWIDE									
			DESIGN		195	194	1						
			CONSTRUCTION		963	962	1						
			TOTAL		1,158	1,156	2						
			G.O. BONDS		1,155	1,155							
			FEDERAL FUNDS		3	1	2						
P90037			OTHER	VETERANS CEMETERY IMPROVEMENTS, STATEWIDE									
			PLANS		2		1	1					
			DESIGN		267	265	1	1					
			CONSTRUCTION		12,216	1,913	6,760	3,543					
			TOTAL		12,485	2,178	6,762	3,545					
			G.O. BONDS		12,482	2,177	6,761	3,544					
			FEDERAL FUNDS		3	1	1	1					

STATE OF HAWAII

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

REPORT B78

PROGRAM ID DEF-112

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PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE SERVICES TO VETERANS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS													
			PLANS	67	64		2		1				
			LAND	1	1								
			DESIGN	1,640	1,536		103		1				
			CONSTRUCTION	24,179	13,217		6,919		4,043				
			TOTAL	25,887	14,818		7,024		4,045				
			G.O. BONDS	21,151	10,086		7,021		4,044				
			COUNTY FUNDS	140	140								
			FEDERAL FUNDS	4,596	4,592		3		1				

**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 COST ELEMENT/MDF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
A40	2		OTHER	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE										
			PLANS	32	28	1	1	1	1					
			LAND	32	28	1	1	1	1					
			DESIGN	2,678	2,302	158	158	30	30					
			CONSTRUCTION	27,319	20,851	1,200	1,200	2,034	2,034					
			EQUIPMENT	6,593	5,245	240	240	434	434					
			TOTAL	36,654	28,454	1,600	1,600	2,500	2,500					
			G.O. BONDS	33,874	26,074	1,500	1,500	2,400	2,400					
			FEDERAL FUNDS	2,780	2,380	100	100	100	100					
A42	9		RENOVATION	MINOR MILITARY CONSTRUCTION AND RENOVATIONS AT ARMY GUARD FACILITIES, OAHU										
			PLANS	300		300								
			DESIGN	1,500		1,500								
			CONSTRUCTION	1,500		1,000	500							
			EQUIPMENT	16,500			16,500							
			TOTAL	19,800		2,800	17,000							
			G.O. BONDS	2,300		1,800	500							
			FEDERAL FUNDS	17,500		1,000	16,500							
A44	0004		RENOVATION	RENOVATION OF BLDG 117, KALAELOA, OAHU										
			PLANS	350	350									
			DESIGN	4,581	3,000	1,581								
			CONSTRUCTION	60,000	20,500	39,500								
			EQUIPMENT	1,495	700	50	745							
			TOTAL	66,426	24,550	41,131	745							
			G.O. BONDS	3,350	1,650	1,650	50							
			FEDERAL FUNDS	63,076	22,900	39,481	695							

**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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
A45	006		RENOVATION	AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE											
			PLANS		302	302									
			DESIGN		665	665									
			CONSTRUCTION		5,601	3,848	1,753								
			TOTAL		6,568	4,815	1,753								
			G.O. BONDS		3,797	3,090	707								
			FEDERAL FUNDS		2,771	1,725	1,046								
A46	5		RENOVATION	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIRER TUNNEL AND SUPPORT FACILITIES, OAHU											
			PLANS		7	5	1	1							
			LAND		6	4	1	1							
			DESIGN		653	607	23	23							
			CONSTRUCTION		3,070	2,275	395	400							
			EQUIPMENT		976	678	123	175							
			TOTAL		4,712	3,569	543	600							
			G.O. BONDS		4,562	3,419	543	600							
			FEDERAL FUNDS		150	150									
A0201	1		NEW	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE											
			PLANS		8	3	2	1	1	1					
			LAND		8	3	2	1	1	1					
			DESIGN		1,335	791	46	98	200	200					
			CONSTRUCTION		7,650	4,300	1,200	1,050	550	550					
			EQUIPMENT		7,149	3,403	750	500	1,248	1,248					
			TOTAL		16,150	8,500	2,000	1,650	2,000	2,000					
			G.O. BONDS		16,150	8,500	2,000	1,650	2,000	2,000					

**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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
AB2073	2		NEW	29TH INFANTRY BRIGADE COMBAT TEAM READINESS CENTER, KALAELOA, OAHU											
				PLANS	11	10	1								
				DESIGN	939	40	449	450							
				CONSTRUCTION	33,300	300		33,000							
				TOTAL	34,250	350	450	33,450							
				G.O. BONDS	1,250	350	450	450							
				FEDERAL FUNDS	33,000			33,000							
AD2071	6		RENOVATION	ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE											
				DESIGN	750	450	100	200							
				CONSTRUCTION	14,585	4,890	3,395	6,300							
				TOTAL	15,335	5,340	3,495	6,500							
				G.O. BONDS	2,925	1,425	250	1,250							
				FEDERAL FUNDS	12,410	3,915	3,245	5,250							
AR1401	8		NEW	ARMY AVIATION SUPPORT FACILITY (AASF), KALAELOA, OAHU											
				DESIGN	2,923			2,667	256						
				CONSTRUCTION	30,037				30,037						
				EQUIPMENT	926				25	901					
				TOTAL	33,886			2,667	30,318	901					
				G.O. BONDS	4,536				4,536						
				FEDERAL FUNDS	29,350			2,667	25,782	901					
P12100	7		NEW	LUMP SUM CIP - DEPARTMENT OF DEFENSE FACILITIES, INFRASTRUCTURE, AND DEVICES, STM											
				PLANS	15			15							
				DESIGN	15			15							
				CONSTRUCTION	2,969			2,969							
				EQUIPMENT	1			1							
				TOTAL	3,000			3,000							
				G.O. BONDS	3,000			3,000							

**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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P98134	4		RENOVATION	UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD FACILITIES, STATEWIDE											
			DESIGN		1,480	80		700	700						
			CONSTRUCTION		27,650	410	4,600	10,740	11,900						
			TOTAL		29,130	490	4,600	11,440	12,600						
			G.O. BONDS		7,990	490	1,400	4,050	2,050						
			FEDERAL FUNDS		21,140		3,200	7,390	10,550						
PROGRAM TOTALS															
			PLANS		2,314	1,987	305	18	2	2					
			LAND		50	39	4	3	2	2					
			DESIGN		26,657	17,073	3,857	4,311	1,186	230					
			CONSTRUCTION		340,427	184,120	53,043	56,159	44,521	2,584					
			EQUIPMENT		42,342	18,728	1,163	18,161	1,707	2,583					
			TOTAL		411,790	221,947	58,372	78,652	47,418	5,401					
			G.O. BONDS		104,367	65,631	10,300	13,050	10,986	4,400					
			FEDERAL FUNDS		307,423	156,316	48,072	65,602	36,432	1,001					