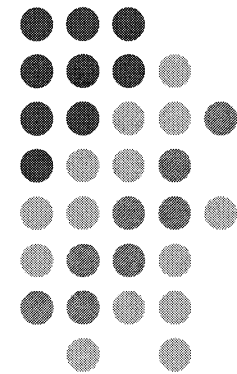
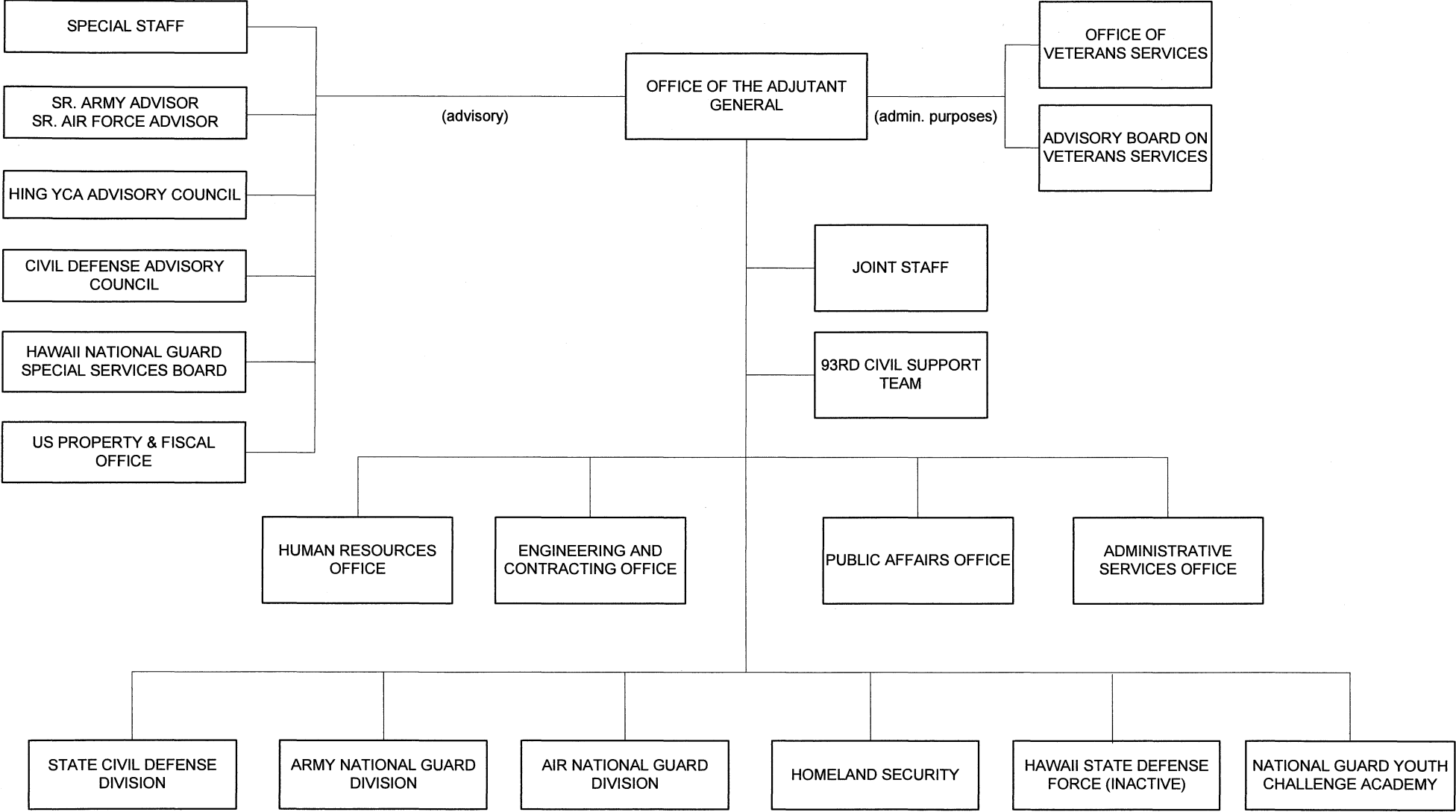

Department of Defense



**STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART**



DEPARTMENT OF DEFENSE

Department Summary

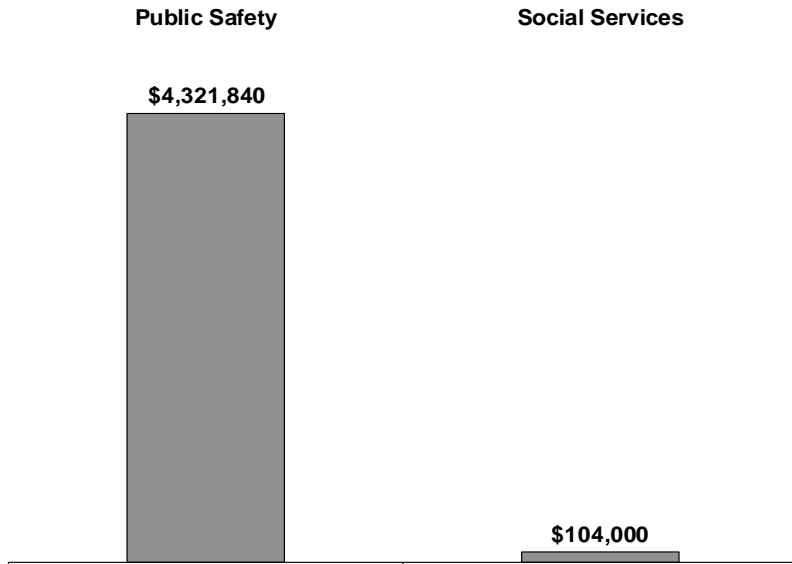
Mission Statement

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

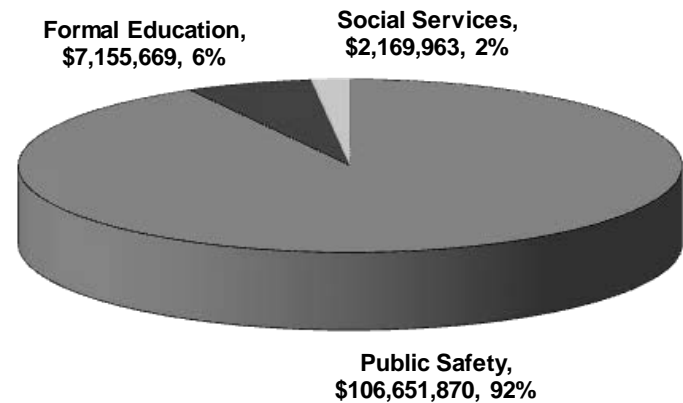
Department Goals

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 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 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.
- Office of Homeland Security – Provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

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 Disaster

**Department of Defense
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	142.60	142.60	-	5.25	142.60	147.85
		Temp	61.00	61.00	-	(2.00)	61.00	59.00
General Funds		\$	15,158,256	15,100,945	-	1,884,484	15,158,256	16,985,429
		Perm	100.65	100.65	-	3.75	100.65	104.40
		Temp	129.50	129.50	-	3.00	129.50	132.50
Federal Funds		\$	39,031,649	39,882,329	-	38,033,895	39,031,649	77,916,224
		Perm	-	-	-	-	-	-
		Temp	11.50	11.50	-	(1.00)	11.50	10.50
Other Federal Funds		\$	59,500,000	56,000,000	-	(34,924,151)	59,500,000	21,075,849
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
County Funds		\$	464,458	464,458	-	(464,458)	464,458	-
		Perm	-	-	-	-	-	-
		Temp	2.00	2.00	-	(2.00)	2.00	-
Interdepartmental Transfers		\$	1,403,930	103,930	-	(103,930)	1,403,930	-
		Perm	243.25	243.25	-	9.00	243.25	252.25
		Temp	204.00	204.00	-	(2.00)	204.00	202.00
Total Requirements		\$	115,558,293	111,551,662	-	4,425,840	115,558,293	115,977,502

Comments: (general funds and FY15 unless otherwise noted)

1. Transfers 5.00 positions and \$35,288,706 (2.00 positions and \$114,252 in general funds, 3.00 positions and \$35,000,000 in other federal funds, and \$174,454 in federal funds) from the State Civil Defense to be placed in the Office of Homeland Security, pursuant to Act 175, SLH 2013.
2. Adds 2.00 permanent federal fund positions and \$160,000 in federal funds to coordinate security planning and preparedness activities and oversee monitoring operations.
3. Adds 3.00 positions and \$4,157,089 (0.75 position and \$1,265,308 in general funds, and 2.25 positions and \$2,891,781 in federal funds) to fund additional costs at national guard facilities.
4. Adds \$250,000 to refine plans and conduct site search and selection for a Joint Emergency Management Center.
5. Adds \$100,000 to fund State Active Duty operations.

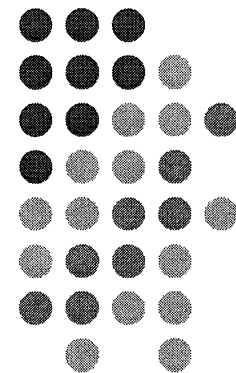
**Department of Defense
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	2,000,000	-	2,000,000
General Obligation Bonds	39,186,000	4,400,000	-	9,726,000	39,186,000	14,126,000
Federal Funds	36,432,000	1,001,000	-	17,080,000	36,432,000	18,081,000
Total Requirements	75,618,000	5,401,000	-	28,806,000	75,618,000	34,207,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY15 unless otherwise noted)

1. Adds \$10,502,000 (\$2,676,000 in general obligation bond funds and \$7,826,000 in federal funds) for Energy Savings Improvements and Renewable Energy Projects, Statewide.
2. Adds \$2,700,000 for Youth Challenge Academy Upgrade and Improvements at Keaukaha Military Reservation, Hawaii.
3. Adds \$1,610,000 (\$210,000 in general obligation bond funds and \$1,400,000 in federal funds) for Non-Potable Well for West Hawaii Veterans Cemetery, Hawaii.
4. Adds \$6,354,000 (\$500,000 in general obligation bond funds and \$5,854,000 in federal funds) for Hawaii State Veterans Cemetery Upgrades and Improvements, Oahu.
5. Adds \$2,000,000 for Department of Defense Facilities, Infrastructure, and Devices, Statewide.
6. Converts \$2,000,000 in general obligation bond funds to general funds.

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 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,099,657		1,099,657	1,210,153		1,210,153	2,309,810	2,309,810	
OTH CURRENT EXPENSES	989,810		989,810	789,810		789,810	1,779,620	1,779,620	
EQUIPMENT	20,700		20,700	11,000		11,000	31,700	31,700	
MOTOR VEHICLES	30,000		30,000	55,000		55,000	85,000	85,000	
TOTAL OPERATING COST	2,140,167		2,140,167	2,065,963		2,065,963	4,206,130	4,206,130	
BY MEANS OF FINANCING									
GENERAL FUND	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
	2,140,167		2,140,167	2,065,963		2,065,963	4,206,130	4,206,130	
CAPITAL INVESTMENT									
PLANS	101,000		101,000		51,000	51,000	101,000	152,000	
DESIGN	201,000		201,000		659,000	659,000	201,000	860,000	
CONSTRUCTION	1,998,000		1,998,000		7,254,000	7,254,000	1,998,000	9,252,000	
TOTAL CAPITAL COSTS	2,300,000		2,300,000		7,964,000	7,964,000	2,300,000	10,264,000	346.26
BY MEANS OF FINANCING									
G.O. BONDS	2,300,000		2,300,000		710,000	710,000	2,300,000	3,010,000	
FEDERAL FUNDS					7,254,000	7,254,000		7,254,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	4,440,167		4,440,167	2,065,963	7,964,000	10,029,963	6,506,130	14,470,130	122.41

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **DEF-**
PROGRAM STRUCTURE NO: **0601**
PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,099,657		1,099,657	1,210,153		1,210,153	2,309,810	2,309,810	
OTH CURRENT EXPENSES	989,810		989,810	789,810		789,810	1,779,620	1,779,620	
EQUIPMENT	20,700		20,700	11,000		11,000	31,700	31,700	
MOTOR VEHICLES	30,000		30,000	55,000		55,000	85,000	85,000	
TOTAL OPERATING COST	2,140,167		2,140,167	2,065,963		2,065,963	4,206,130	4,206,130	
BY MEANS OF FINANCING									
GENERAL FUND	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
	2,140,167		2,140,167	2,065,963		2,065,963	4,206,130	4,206,130	
CAPITAL INVESTMENT									
PLANS	101,000		101,000		51,000	51,000	101,000	152,000	
DESIGN	201,000		201,000		659,000	659,000	201,000	860,000	
CONSTRUCTION	1,998,000		1,998,000		7,254,000	7,254,000	1,998,000	9,252,000	
TOTAL CAPITAL COSTS	2,300,000		2,300,000		7,964,000	7,964,000	2,300,000	10,264,000	346.26
BY MEANS OF FINANCING									
G.O. BONDS	2,300,000		2,300,000		710,000	710,000	2,300,000	3,010,000	
FEDERAL FUNDS					7,254,000	7,254,000		7,254,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	4,440,167		4,440,167	2,065,963	7,964,000	10,029,963	6,506,130	14,470,130	122.41

**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 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,099,657		1,099,657	1,210,153		1,210,153	2,309,810	2,309,810	
OTH CURRENT EXPENSES	989,810		989,810	789,810		789,810	1,779,620	1,779,620	
EQUIPMENT	20,700		20,700	11,000		11,000	31,700	31,700	
MOTOR VEHICLES	30,000		30,000	55,000		55,000	85,000	85,000	
TOTAL OPERATING COST	2,140,167		2,140,167	2,065,963		2,065,963	4,206,130	4,206,130	
BY MEANS OF FINANCING									
GENERAL FUND	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
	2,140,167		2,140,167	2,065,963		2,065,963	4,206,130	4,206,130	
CAPITAL INVESTMENT									
PLANS	101,000		101,000		51,000	51,000	101,000	152,000	
DESIGN	201,000		201,000		659,000	659,000	201,000	860,000	
CONSTRUCTION	1,998,000		1,998,000		7,254,000	7,254,000	1,998,000	9,252,000	
TOTAL CAPITAL COSTS	2,300,000		2,300,000		7,964,000	7,964,000	2,300,000	10,264,000	346.26
BY MEANS OF FINANCING									
G.O. BONDS	2,300,000		2,300,000		710,000	710,000	2,300,000	3,010,000	
FEDERAL FUNDS					7,254,000	7,254,000		7,254,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	4,440,167		4,440,167	2,065,963	7,964,000	10,029,963	6,506,130	14,470,130	122.41

Narrative for Supplemental Budget Requests
FY 15

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

No operational changes were requested.

Requests additional CIP funds for two projects as follows:

1. Non-potable well for West Hawaii - \$1,610,000 (\$210,000 in obligation bond funds/ \$1,400,0000 federal)
2. Hawaii Veterans State Cemetery - \$6,354,000 (\$500,000 in obligation bond funds/\$5,854,000 in federal).

C. Reasons for Request

CIP request will provide 1) design and construction of a non-potable well in West Hawaii cemetery to allow for independence and future expansions. 2) the project will include installation of 2190 double-depth in ground burial crypts, upgrades to the irrigation system, improvement to the committal shelter, and the provision of a security system at the Administration and maintenance buildings.

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 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,109,517		4,109,517	4,109,517		4,109,517	8,219,034	8,219,034	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152		3,046,152	6,092,304	6,092,304	
EQUIPMENT					104,000	104,000		104,000	
TOTAL OPERATING COST	7,155,669		7,155,669	7,155,669	104,000	7,259,669	14,311,338	14,415,338	.73
BY MEANS OF FINANCING									
GENERAL FUND	1,571,282	*	1,571,282	1,571,282	104,000	1,675,282	3,142,564	3,246,564	*
FEDERAL FUNDS	5,584,387	*	5,584,387	5,584,387	*	5,584,387	11,168,774	11,168,774	*
CAPITAL INVESTMENT									
PLANS	1,000		1,000		20,000	20,000	1,000	21,000	
DESIGN	50,000		50,000		70,000	70,000	50,000	120,000	
CONSTRUCTION	5,799,000		5,799,000		2,950,000	2,950,000	5,799,000	8,749,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	5,900,000		5,900,000		3,040,000	3,040,000	5,900,000	8,940,000	51.53
BY MEANS OF FINANCING									
G.O. BONDS	5,900,000		5,900,000		3,040,000	3,040,000	5,900,000	8,940,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	13,055,669		13,055,669	7,155,669	3,144,000	10,299,669	20,211,338	23,355,338	15.56

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 0701
PROGRAM TITLE: LOWER EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,109,517		4,109,517	4,109,517		4,109,517	8,219,034	8,219,034	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152		3,046,152	6,092,304	6,092,304	
EQUIPMENT					104,000	104,000		104,000	
TOTAL OPERATING COST	7,155,669		7,155,669	7,155,669	104,000	7,259,669	14,311,338	14,415,338	.73
BY MEANS OF FINANCING									
GENERAL FUND	1,571,282	*	1,571,282	1,571,282	104,000	1,675,282	3,142,564	3,246,564	*
FEDERAL FUNDS	5,584,387	*	5,584,387	5,584,387	*	5,584,387	11,168,774	11,168,774	*
CAPITAL INVESTMENT									
PLANS	1,000		1,000		20,000	20,000	1,000	21,000	
DESIGN	50,000		50,000		70,000	70,000	50,000	120,000	
CONSTRUCTION	5,799,000		5,799,000		2,950,000	2,950,000	5,799,000	8,749,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	5,900,000		5,900,000		3,040,000	3,040,000	5,900,000	8,940,000	51.53
BY MEANS OF FINANCING									
G.O. BONDS	5,900,000		5,900,000		3,040,000	3,040,000	5,900,000	8,940,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	13,055,669		13,055,669	7,155,669	3,144,000	10,299,669	20,211,338	23,355,338	15.56

**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 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,109,517		4,109,517	4,109,517		4,109,517	8,219,034	8,219,034	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152		3,046,152	6,092,304	6,092,304	
EQUIPMENT					104,000	104,000		104,000	
TOTAL OPERATING COST	7,155,669		7,155,669	7,155,669	104,000	7,259,669	14,311,338	14,415,338	.73
BY MEANS OF FINANCING									
GENERAL FUND	1,571,282	*	1,571,282	1,571,282	104,000	1,675,282	3,142,564	3,246,564	*
FEDERAL FUNDS	5,584,387	*	5,584,387	5,584,387	*	5,584,387	11,168,774	11,168,774	*
CAPITAL INVESTMENT									
PLANS	1,000		1,000		20,000	20,000	1,000	21,000	
DESIGN	50,000		50,000		70,000	70,000	50,000	120,000	
CONSTRUCTION	5,799,000		5,799,000		2,950,000	2,950,000	5,799,000	8,749,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	5,900,000		5,900,000		3,040,000	3,040,000	5,900,000	8,940,000	51.53
BY MEANS OF FINANCING									
G.O. BONDS	5,900,000		5,900,000		3,040,000	3,040,000	5,900,000	8,940,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	13,055,669		13,055,669	7,155,669	3,144,000	10,299,669	20,211,338	23,355,338	15.56

Narrative for Supplemental Budget Requests
FY 15

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

A. Program Objective

To intervene and impact the lives of at-risk 16 to 18-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

Budget includes one operational request of \$104,000 in general funds to purchase equipment for the Keaukaha Military Reservation (KMR) in Hilo, which when completed will provide the facilities for cadets from Kulani.

The budget also includes two CIP requests:

1. \$2,700,000 in general obligation (GO) bond funds to design and construct the second phase of the renovation work required for Building 621 at KMR. The work will include reroofing, replacement of the existing windows, installation of a new air conditioning system, and telecommunication and electrical improvements.
2. \$340,000 in GO bond funds to design and construct a permanent structure at the Kalaeloa campus to replace the portable buildings which housed the recreational activities and classrooms. The work will include renovating the toilet rooms, new floor and ceiling installation, interior and exterior painting, air conditioning, lighting, electrical and security system improvements.

C. Reasons for Request

The Department of Public Safety is returning to Kulani and the Youth Challenge Academy (YCA) needs to prepare the Keaukaha Military Reservation site into the YCA campus. The operational request of \$104,000 will provide the cadets with cafeteria rollaway tables, student desks and office furniture. Additionally, it will also provide communication and security system. A CIP project for the KMR site will renovate Building 621 to provide classrooms and office spaces. A second CIP project for the Kalaeloa campus is to improve Building 32, in order for it to be used to replace portable classrooms that are being removed to return to the Hawaii Army National Guard parking spaces that were used while personnel was still being relocated from Diamond Head to Kalaeloa. In addition to classroom spaces, space will also provide area for student activities and conditioning.

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 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.25*	*	215.25*	215.25*	9.00*	224.25*	*	*	*
PERSONAL SERVICES	16,102,776		16,102,776	16,102,776	335,383	16,438,159	32,205,552	32,540,935	
OTH CURRENT EXPENSES	85,134,681		85,134,681	86,002,254	3,833,457	89,835,711	171,136,935	174,970,392	
EQUIPMENT	5,025,000		5,025,000	225,000	18,000	243,000	5,250,000	5,268,000	
MOTOR VEHICLES					135,000	135,000		135,000	
TOTAL OPERATING COST	106,262,457		106,262,457	102,330,030	4,321,840	106,651,870	208,592,487	212,914,327	2.07
BY MEANS OF FINANCING									
GENERAL FUND	114.60*	*	114.60*	114.60*	5.25*	119.85*	*	*	*
FEDERAL FUNDS	11,446,807		11,446,807	11,463,700	1,780,484	13,244,184	22,910,507	24,690,991	
OTHER FEDERAL FUN	100.65*	*	100.65*	100.65*	3.75*	104.40*	*	*	*
COUNTY FUNDS	33,447,262		33,447,262	34,297,942	38,033,895	72,331,837	67,745,204	105,779,099	
INTERDEPT. TRANSF		*			*		*	*	*
	59,500,000		59,500,000	56,000,000	34,924,151-	21,075,849	115,500,000	80,575,849	
	464,458		464,458	464,458	464,458-		928,916	464,458	
	1,403,930		1,403,930	103,930	103,930-		1,507,860	1,403,930	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	2,000	3,000	5,000	6,000	9,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	1,187,000		1,187,000	230,000	2,292,000	2,522,000	1,417,000	3,709,000	
CONSTRUCTION	64,516,000		64,516,000	2,584,000	15,335,000	17,919,000	67,100,000	82,435,000	
EQUIPMENT	1,708,000		1,708,000	2,583,000	171,000	2,754,000	4,291,000	4,462,000	
TOTAL CAPITAL COSTS	67,418,000		67,418,000	5,401,000	17,802,000	23,203,000	72,819,000	90,621,000	24.45
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
G.O. BONDS	30,986,000		30,986,000	4,400,000	5,976,000	10,376,000	35,386,000	41,362,000	
FEDERAL FUNDS	36,432,000		36,432,000	1,001,000	9,826,000	10,827,000	37,433,000	47,259,000	
TOTAL POSITIONS	215.25*	*	215.25*	215.25*	9.00*	224.25*			
TOTAL PROGRAM COST	173,680,457		173,680,457	107,731,030	22,123,840	129,854,870	281,411,487	303,535,327	7.86

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 0902
PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.25*	*	215.25*	215.25*	9.00*	224.25*	*	*	*
PERSONAL SERVICES	16,102,776		16,102,776	16,102,776	335,383	16,438,159	32,205,552	32,540,935	
OTH CURRENT EXPENSES	85,134,681		85,134,681	86,002,254	3,833,457	89,835,711	171,136,935	174,970,392	
EQUIPMENT	5,025,000		5,025,000	225,000	18,000	243,000	5,250,000	5,268,000	
MOTOR VEHICLES					135,000	135,000		135,000	
TOTAL OPERATING COST	106,262,457		106,262,457	102,330,030	4,321,840	106,651,870	208,592,487	212,914,327	2.07
BY MEANS OF FINANCING									
GENERAL FUND	114.60*	*	114.60*	114.60*	5.25*	119.85*	*	*	*
FEDERAL FUNDS	11,446,807		11,446,807	11,463,700	1,780,484	13,244,184	22,910,507	24,690,991	
OTHER FEDERAL FUN	100.65*	*	100.65*	100.65*	3.75*	104.40*	*	*	*
COUNTY FUNDS	33,447,262		33,447,262	34,297,942	38,033,895	72,331,837	67,745,204	105,779,099	
INTERDEPT. TRANSF		*			*		*	*	*
	59,500,000		59,500,000	56,000,000	34,924,151-	21,075,849	115,500,000	80,575,849	
	464,458		464,458	464,458	464,458-		928,916	464,458	
	1,403,930		1,403,930	103,930	103,930-		1,507,860	1,403,930	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	2,000	3,000	5,000	6,000	9,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	1,187,000		1,187,000	230,000	2,292,000	2,522,000	1,417,000	3,709,000	
CONSTRUCTION	64,516,000		64,516,000	2,584,000	15,335,000	17,919,000	67,100,000	82,435,000	
EQUIPMENT	1,708,000		1,708,000	2,583,000	171,000	2,754,000	4,291,000	4,462,000	
TOTAL CAPITAL COSTS	67,418,000		67,418,000	5,401,000	17,802,000	23,203,000	72,819,000	90,621,000	24.45
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
G.O. BONDS	30,986,000		30,986,000	4,400,000	5,976,000	10,376,000	35,386,000	41,362,000	
FEDERAL FUNDS	36,432,000		36,432,000	1,001,000	9,826,000	10,827,000	37,433,000	47,259,000	
TOTAL POSITIONS	215.25*	*	215.25*	215.25*	9.00*	224.25*			
TOTAL PROGRAM COST	173,680,457		173,680,457	107,731,030	22,123,840	129,854,870	281,411,487	303,535,327	7.86

**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 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.25*	*	215.25*	215.25*	9.00*	224.25*	*	*	*
PERSONAL SERVICES	16,102,776		16,102,776	16,102,776	335,383	16,438,159	32,205,552	32,540,935	
OTH CURRENT EXPENSES	85,134,681		85,134,681	86,002,254	3,833,457	89,835,711	171,136,935	174,970,392	
EQUIPMENT	5,025,000		5,025,000	225,000	18,000	243,000	5,250,000	5,268,000	
MOTOR VEHICLES					135,000	135,000		135,000	
TOTAL OPERATING COST	106,262,457		106,262,457	102,330,030	4,321,840	106,651,870	208,592,487	212,914,327	2.07
BY MEANS OF FINANCING									
GENERAL FUND	114.60*	*	114.60*	114.60*	5.25*	119.85*	*	*	*
FEDERAL FUNDS	11,446,807		11,446,807	11,463,700	1,780,484	13,244,184	22,910,507	24,690,991	
OTHER FEDERAL FUN	100.65*	*	100.65*	100.65*	3.75*	104.40*	*	*	*
COUNTY FUNDS	33,447,262		33,447,262	34,297,942	38,033,895	72,331,837	67,745,204	105,779,099	
INTERDEPT. TRANSF		*							*
	59,500,000		59,500,000	56,000,000	34,924,151-	21,075,849	115,500,000	80,575,849	
	464,458		464,458	464,458	464,458-		928,916	464,458	
	1,403,930		1,403,930	103,930	103,930-		1,507,860	1,403,930	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	2,000	3,000	5,000	6,000	9,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	1,187,000		1,187,000	230,000	2,292,000	2,522,000	1,417,000	3,709,000	
CONSTRUCTION	64,516,000		64,516,000	2,584,000	15,335,000	17,919,000	67,100,000	82,435,000	
EQUIPMENT	1,708,000		1,708,000	2,583,000	171,000	2,754,000	4,291,000	4,462,000	
TOTAL CAPITAL COSTS	67,418,000		67,418,000	5,401,000	17,802,000	23,203,000	72,819,000	90,621,000	24.45
BY MEANS OF FINANCING									
GENERAL FUND					2,000,000	2,000,000		2,000,000	
G.O. BONDS	30,986,000		30,986,000	4,400,000	5,976,000	10,376,000	35,386,000	41,362,000	
FEDERAL FUNDS	36,432,000		36,432,000	1,001,000	9,826,000	10,827,000	37,433,000	47,259,000	
TOTAL POSITIONS	215.25*	*	215.25*	215.25*	9.00*	224.25*			
TOTAL PROGRAM COST	173,680,457		173,680,457	107,731,030	22,123,840	129,854,870	281,411,487	303,535,327	7.86

Narrative for Supplemental Budget Requests
FY 15

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

This program has five trade-off and 15 operational requests:

1. Trade-offs #1 & #2 is to move one permanent position (general) and four temporary positions (1.00 general and 3.00 other federal) and \$35,288,706 (\$114,252 general, \$174,454 federal and \$35,000,000 other federal) from the Civil Defense Division to the Department Administration Division.
2. Trade-off #3 & #4 is to transfer two general funded positions and \$107,000 general funds from Hawaii Army National Guard (HIARNG) to Department Administration.
3. Trade-off #5 is to transfer out from Department Administration 0.50 federal position and \$15,258 federal funds to HIARNG.

The operational requests are as follows:

1. Request two permanent federally funded positions and \$160,000 in federal funds in Department Administration for the Homeland Security Office.
2. Request \$250,000 general funds for planning the Joint Emergency Management Center.
3. Request \$2,562,711 (\$636,013 general and \$1,924,698 federal) and three positions (.75 General and 2.25 Federal) for the HIANG Joint Base Pearl Harbor Hickam operation cost.
4. Request \$1,596,637 (\$629,295 general and \$987,083 federal) for utility costs for HIARNG at Kalaeloa.
5. Request one permanent general fund position and \$110,150 general funds for Department Administration Engineering Branch for operating costs increases.
6. Request one general funded position \$26,676 for Department Administration Personnel office.
7. Request \$15,000 general funds to restore travel funds for Department Administration.
8. Request to convert 2.00 general funded temporary positions to permanent for State Civil Defense radio technicians.
9. Request to restore one permanent Office Assistant position (0.50 general and 0.50 federal) for State Civil Defense \$26,700 (\$13,350 general and \$13,350 federal).
10. Request \$100,000 general funds for HIARNG for Sate active duty payroll costs.
11. Request two temporary positions and \$75,849 in other federal funds for HIARNG to provide support for federal mail distribution system.
12. Request deletion of one permanent federal position and \$31,236 in federal funds for housekeeping purposes in Dept. Administration.

Narrative for Supplemental Budget Requests
FY 15

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

13. Request to eliminate \$464,458 in county funding in Dept. Administration.
14. Request to eliminate two temporary positions and \$103,930 in inter-department transfer funds in Department Administration.
15. Request change of funding of three temporary positions and \$35,000,000 from other federal funds (means of financing P) to federal funds (MOF N) in Department Administration.

Requests also consists of nine Capital Improvement Projects (CIP) totaling \$28,806,000 (\$17,080,000 in federal funds, \$9,726,000 in GO bond funds and \$2,000,000 in general) as follows:

1. HIARNG requests for Energy savings improvements and renewable energy projects – Statewide for \$10,502,000 (\$2,676,000 GO bond funds and \$7,826,000 federal).
2. HIARNG request for Upgrades and improvements to National Guard Facilities, Statewide for \$3,400,000 (\$1,700,00 GO bond funds and \$1,700,000 federal funds).
3. HIARNG requests for Americans with Disabilities Act (ADA) and Infrastructure Improvements Statewide for \$ \$600,000 (\$300,000 GO bond funds and \$300,000 in federal).
4. State Civil Defense request for \$600,000 GO bond funds for Health and Safety Requirements for Birkhimer Tunnel and Support Facilities.
5. Department Administration Engineering request \$700,000 GO bond funds to repair Diamond Head tunnel shot-Crete finish.
6. Department Administration Engineering request for \$2,000,000 in GO bond funds for lump sum projects for Department of Defense facilities, infrastructure and devices Statewide.

7. Conversion of \$2,000,000 from GO bond funds to general funds for Retrofit Public Building with Hurricane Protective Measures, Statewide.

C. Reasons for Request

The reason for the operational requests are to:

1. Establish the Homeland Security Office as mandated by ACT 175, SLH 2013.
2. Move personnel to provide the proper supervisory chain and to insure continuity.
3. Increase the staffing to provide proper supporting staff.
4. Provide adequate operating funds with appropriate state matching funds to support the Hawaii National Guard operations and facilities.
5. To provide housekeeping authorization to clear up duplications and delete unused expenditure ceilings.

The CIP requests are for the following:

1. Design and construction of building improvements to meet Federal mandates, State energy policy goals, and Army, National Guard Bureau and State energy standards, to work towards energy independence. The types of projects pursued under these request include efficiency upgrades and improvements to air-conditioning and lighting systems utilizing various technologies such as direct digital controls, variable speed drives variable air volume, occupancy sensors, photometric and multi-level sensors. Renewable upgrades

Narrative for Supplemental Budget Requests
FY 15

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

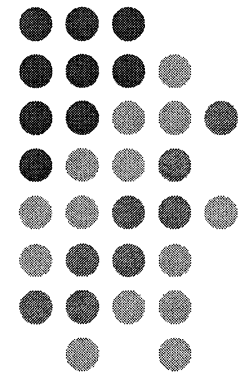
that will also be pursued include solar water heating, photovoltaic and heat recovery systems. Sites where improvements are proposed include Kalaeloa, Ft. Ruger, Pearl City, Waiawa, Wahiawa and Waimanalo on Oahu, Puunene in Maui. Hilo on Hawaii Island, and Hanapepe on Kauai.

2. Design and construction of improvements and upgrades to National Guard armories and facilities statewide to conform to current Army and National Guard Bureau standards and to meet health, safety and building code requirements. The types of projects pursued under this request include the roof replacement for Buildings 46, 1784, 1786, and 1787 at Kalaeloa; replacement of the existing electrical service from Navy to HECO standards, a Unit Storage facility and a Unit Training Equipment Site addition at Waiawa; the historic nurses' cottage renovation and replacement, a 50-bed training billet and additional perimeter fencing at Keaukaha Military Reservation; and a vehicle maintenance shop work bay addition at Hanapepe.
3. Construction of improvements at Kaunakakai Armory to conform to the requirements of the Americans with Disabilities Act (ADA).
4. Design and construction of the third phase of improvements at the Birkhimer Tunnel Emergency Operating Center. Improvements include renovations for ADA accessibility compliance, the addition of a fire sprinkler system, electrical system upgrades to address overloaded power circuit conditions, and removal of overhead electrical and communication poles.
5. Design and construction of various projects including the following:
 - a. Office of Veterans Services – Hawaii State Veterans Cemetery Committal Shelter and adjacent buildings: Repair of the roof and

ceiling, sealing/repaving of existing roadways, repair of walkways, flagpoles, and light fixtures at the Flag Plaza, and maintenance of the storm drainage system.

- b. Youth Challenge Academy – Buildings 1786 and 1787: Various repairs and improvements, including the replacement of existing windows, installation of new air conditioning units, plumbing repairs and security system upgrades.
 - c. State Civil Defense: Repair and resurfacing of the access road and parking lot serving Birkhimer EOC.
 - d. Departmental: Various repairs and improvements including the replacement of the air conditioning units serving Fort Ruger Buildings 90 and 90C, pavement resurfacing at Fort Ruger Building 300 and 300A, repainting and reroofing of Keaau Armory, and reroofing and window replacement at Kapaa Armory.
6. Design and construction to pursue additional repairs to the shot-Crete finish on the exterior of various Mule Tunnels which flank the eastern slope of Diamond Head crater. Emergency repairs are being pursued using FY2012 funds. The tunnels, constructed during WWII, are finished with a spray-applied concrete material intended to prevent the fractured rock from raveling. Over the years, water getting behind the shot-Crete surface, along with plant and tree roots has caused the cracks and spilling of the material, creating potential health and safety issues to users storing materials and equipment within the tunnels.
- 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 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
OV1501	4	4TH R	NON-POTABLE WELL FOR WEST HAWAII VETERANS CEMETERY, HAWAII					
			PLANS				50	50
			DESIGN				160	160
			CONSTRUCTION				1,400	1,400
			TOTAL				1,610	1,610
			G.O. BONDS				210	210
			FEDERAL FUNDS				1,400	1,400
OV1502	8	24TH R	HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS					
			PLANS				1	1
			DESIGN				499	499
			CONSTRUCTION				5,854	5,854
			TOTAL				6,354	6,354
			G.O. BONDS				500	500
			FEDERAL FUNDS				5,854	5,854
P14045			OAHU VETERANS COUNCIL, OAHU					
			PLANS		1	1		
			DESIGN		1	1		
			CONSTRUCTION		1,998	1,998		
			TOTAL		2,000	2,000		
			G.O. BONDS		2,000	2,000		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PAGE 115

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	RECOM APPRN
P14046			WEST HAWAII VETERANS CENTER, HAWAII							
			PLANS		100					100
			DESIGN		200					200
			TOTAL		300					300
			G.O. BONDS		300					300
PROGRAM TOTALS										
			PLANS		101			51		51
			LAND							
			DESIGN		201			659		659
			CONSTRUCTION		1,998			7,254		7,254
			TOTAL		2,300			7,964		7,964
			G.O. BONDS		2,300			710		710
			FEDERAL FUNDS					7,254		7,254
			COUNTY FUNDS							

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 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P99035	3	2ND R	YOUTH CHALLENGE ACADEMY UPGRADE & IMPRVMTS, KEAUKAHA MILITARY RESERVATION, HAWAII						
			PLANS		1				
			DESIGN		50				
			CONSTRUCTION		5,799			2,700	2,700
			EQUIPMENT		50				
			TOTAL		5,900			2,700	2,700
			G.O. BONDS		5,900			2,700	2,700
YC1501	5	19TH R	YOUTH CHALLENGE ACADEMY, BUILDING 32 REPAIR AND IMPROVEMENTS, KALAELOA, OAHU						
			PLANS					20	20
			DESIGN					70	70
			CONSTRUCTION					250	250
			TOTAL					340	340
			G.O. BONDS					340	340
PROGRAM TOTALS									
			PLANS		1			20	20
			DESIGN		50			70	70
			CONSTRUCTION		5,799			2,950	2,950
			EQUIPMENT		50				
			TOTAL		5,900			3,040	3,040
			G.O. BONDS		5,900			3,040	3,040

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 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A40	2		DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE						
			PLANS		1	1	1		1
			LAND		1	1	1		1
			DESIGN		30	30	30		30
			CONSTRUCTION		2,034	2,034	2,034		2,034
			EQUIPMENT		434	434	434		434
			TOTAL		2,500	2,500	2,500		2,500
			G.O. BONDS		2,400	2,400	2,400		2,400
			FEDERAL FUNDS		100	100	100		100
A45	9		AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE						
			PLANS						
			DESIGN						
			CONSTRUCTION				600		600
			TOTAL				600		600
			G.O. BONDS				300		300
			FEDERAL FUNDS				300		300
A46	1	9TH R	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIRER TUNNEL AND SUPPORT FACILITIES, OAHU						
			PLANS				1		1
			LAND				1		1
			DESIGN				150		150
			CONSTRUCTION				278		278
			EQUIPMENT				170		170
			TOTAL				600		600
			G.O. BONDS				600		600
			FEDERAL FUNDS						

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 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A0201			RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE						
			PLANS	1	1	1		1	
			LAND	1	1	1		1	
			DESIGN	200	200	200		200	
			CONSTRUCTION	550	550	550		550	
			EQUIPMENT	1,248	1,248	1,248		1,248	
			TOTAL	2,000	2,000	2,000		2,000	2,000
			GENERAL FUND						2,000
			G.O. BONDS	2,000	2,000	2,000		2,000-	2,000
AD2071	2		ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE						
			DESIGN					400	400
			CONSTRUCTION					10,102	10,102
			TOTAL					10,502	10,502
			G.O. BONDS					2,676	2,676
			FEDERAL FUNDS					7,826	7,826
AR1401	8	19TH R	ARMY AVIATION SUPPORT FACILITY (AASF), KALAELOA, OAHU						
			PLANS	1	1				
			DESIGN	256	256				
			CONSTRUCTION	30,036	30,036				
			EQUIPMENT	25	25			901	901
			TOTAL	30,318	30,318			901	901
			G.O. BONDS	4,536	4,536				
			FEDERAL FUNDS	25,782	25,782			901	901

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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 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
DD1502	6	9TH R	DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH					
			PLANS				1	1
			DESIGN				94	94
			CONSTRUCTION				605	605
			TOTAL				700	700
			G.O. BONDS				700	700
P12100	10		LUMP SUM CIP - DEPARTMENT OF DEFENSE FACILITIES, INFRASTRUCTURE, AND DEVICES, STW					
			PLANS				1	1
			DESIGN				448	448
			CONSTRUCTION				1,550	1,550
			EQUIPMENT				1	1
			TOTAL				2,000	2,000
			G.O. BONDS				2,000	2,000
P14131			TRANSPACIFIC LANDING STATIONS, BROADBAND INFRASTRUCTURE DEPLOYMENT, STATEWIDE					
			PLANS		1	1		
			LAND		1	1		
			DESIGN		1	1		
			CONSTRUCTION	19,996		19,996		
			EQUIPMENT		1	1		
			TOTAL	20,000		20,000		
			G.O. BONDS	20,000		20,000		

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P98134	7		UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD FACILITIES, STATEWIDE							
			DESIGN		700		700		1,200	1,200
			CONSTRUCTION		11,900		11,900		2,200	2,200
			TOTAL		12,600		12,600		3,400	3,400
			G.O. BONDS		2,050		2,050		1,700	1,700
			FEDERAL FUNDS		10,550		10,550		1,700	1,700
PROGRAM TOTALS										
			PLANS		4		4		2	3
			LAND		3		3		2	1
			DESIGN		1,187		1,187		230	2,292
			CONSTRUCTION		64,516		64,516		2,584	15,335
			EQUIPMENT		1,708		1,708		2,583	171
			TOTAL		67,418		67,418		5,401	17,802
			GENERAL FUND							2,000
			G.O. BONDS		30,986		30,986		4,400	5,976
			FEDERAL FUNDS		36,432		36,432		1,001	9,826