

Department of Defense
(Operating Budget - New Administration)

| | | FY 2012 | | | FY 2013 | | |
|-----------------------------|-----------|--------------------|-------------------|--------------------|--------------------|------------------|--------------------|
| | | Budget | | | Budget | | |
| | | PFP - Executive | Adjustments | Revised Total | PFP - Executive | Adjustments | Revised Total |
| | | Biennium Budget | (New Admin) | | Biennium Budget | (New Admin) | |
| Funding Sources: | Positions | 128.30 | 9.80 | 138.10 | 128.30 | 9.80 | 138.10 |
| General Funds | \$ | 13,641,249 | 6,781,209 | 20,422,458 | 13,641,249 | 2,372,284 | 16,013,533 |
| | | 83.95 | 16.00 | 99.95 | 83.95 | 16.00 | 99.95 |
| Federal Funds | | 88,142,837 | 6,921,028 | 95,063,865 | 88,142,837 | 7,066,194 | 95,209,031 |
| County Funds | | 464,458 | 0 | 464,458 | 464,458 | 0 | 464,458 |
| Interdepartmental Transfers | | 12,044,738 | 0 | 12,044,738 | 12,044,738 | 0 | 12,044,738 |
| | | 212.25 | 25.80 | 238.05 | 212.25 | 25.80 | 238.05 |
| Total Requirements | | 114,293,282 | 13,702,237 | 127,995,519 | 114,293,282 | 9,438,478 | 123,731,760 |

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Restored 2.00 permanent position counts for the Deputy Adjutant General and the Private Secretary.
2. Added \$5,440,261 in FY 12 and \$1,046,096 in FY 13 for maintenance of veteran cemeteries, statewide (100% federal reimbursement).
3. Added \$60,000 and \$3,288,681 in federal funds in FY 12 and FY 13, and 4.00 temporary federal fund positions to operate the Office of Juvenile Justice and Delinquency Prevention program.
4. Convert 4.80 permanent federal fund positions to general funds to allow for maintenance of Department of Defense facilities.
5. Added \$312,880 in FY 12 and \$328,168 in FY 13 to provide Tuition Assistance funds for Hawaii National Guard qualified members.
6. Added 13.00 permanent federal fund positions in FY 12 and FY 13, and federal funds of \$622,650 in FY 12 and \$830,600 in FY 13 for the operations of Hawaii Army National Guard Facilities Readiness Centers.
7. Added 1.00 temporary federal fund position in FY 12 and FY 13, and federal funds of \$1,395,245 in FY 12 and \$1,385,245 in FY 13 to establish a pilot Joint Forces Head Quarters Communication system for connectivity between the State Civil Defense, Hawaii National Guard and the continental United States.
8. Converted 7.65 temporary positions from general funds to federal funds for the Hawaii National Guard, Youth Challenge Academy. The matching state/federal requirements have been changed from 40% state / 60% federal to 25% state / 75% federal.

Department of Defense
(Capital Improvements Budget - New Administration)

| | FY 2012 | | | FY 2013 | | |
|---------------------------|---------------------------------------|--------------------------------------|---------------|---------------------------------------|--------------------------------------|---------------|
| | PFP - Executive Biennium Budget | Budget Adjustments (New Admin) | Revised Total | PFP - Executive Biennium Budget | Budget Adjustments (New Admin) | Revised Total |
| | Funding Sources: | | | | | |
| General Obligation Bonds | 5,000,000 | 8,060,000 | 13,060,000 | 5,000,000 | 5,234,000 | 10,234,000 |
| Federal Funds | 4,391,000 | 43,683,000 | 48,074,000 | 5,250,000 | 51,036,000 | 56,286,000 |
| Total Requirements | 9,391,000 | 51,743,000 | 61,134,000 | 10,250,000 | 56,270,000 | 66,520,000 |

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Added \$1,650,000 and \$39,481,000 in federal funds for FY 12 and \$50,000 and \$695,000 in federal funds for FY 13 to renovate Building 117 at Kalaeloa for the Hawaii National Guard.
2. Added \$450,000 for FY 12 and \$450,000 and \$33,000,000 in federal funds for FY 13 for the 29th Infantry Brigade Combat Team Readiness Center in Kalaeloa.
3. Added \$1,800,000 and \$1,000,000 in federal funds in FY 12 and \$500,000 and \$16,500,000 in federal funds in FY 13 for minor military construction and renovation to Army Guard facilities on Oahu.
4. Added \$1,400,000 and \$3,200,000 in federal funds for FY 12 and \$700,000 and \$840,000 in federal funds for FY 13 for upgrades and improvements to National Guard armories.
5. Added \$2,660,000 and \$2,000 in federal funds for FY 12 and \$3,034,000 and \$1,000 in federal funds for FY 13 for cemetery improvements and additional columbaria niches at various veteran cemeteries throughout the State.