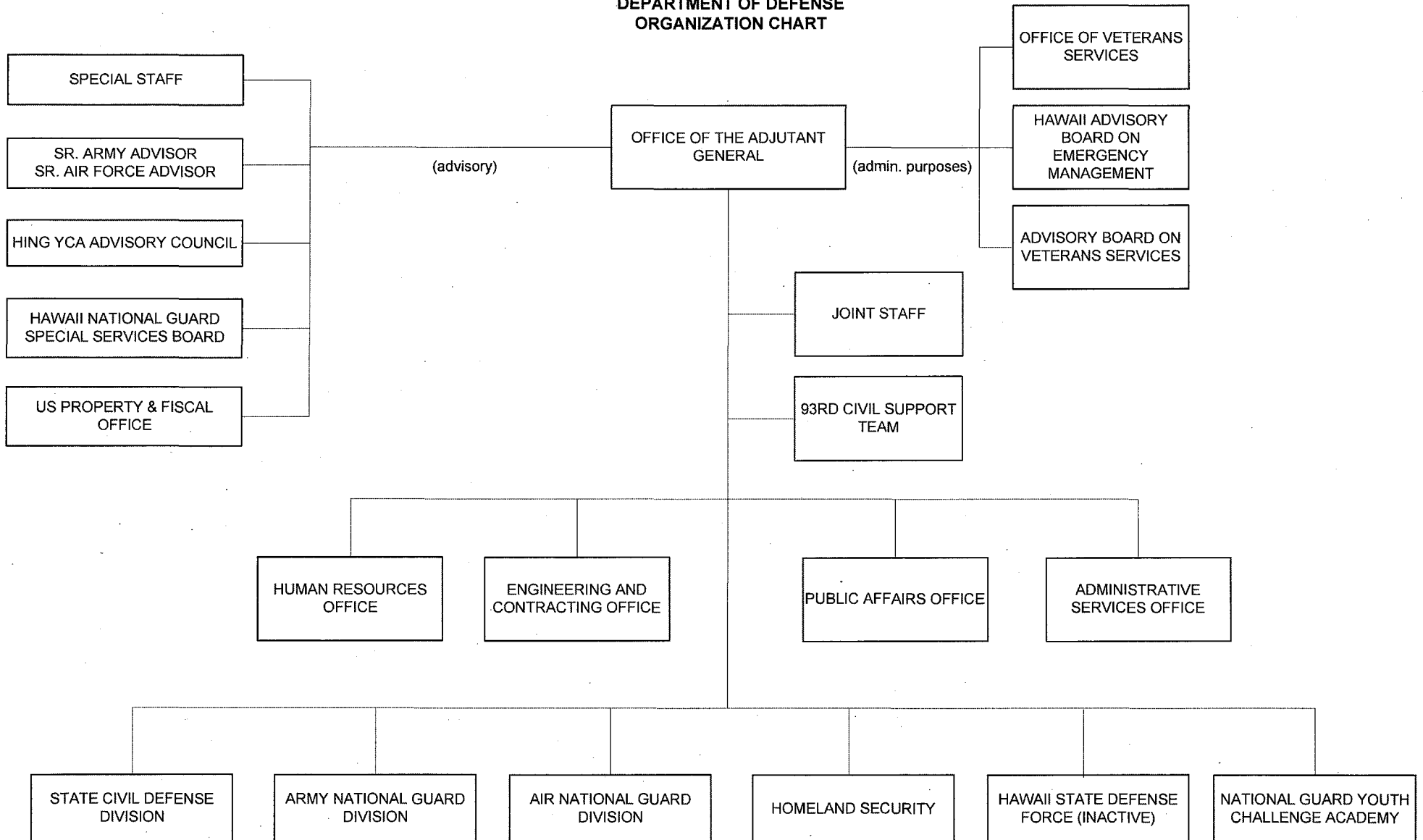




Department of Defense

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



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)**

		Budget Base	Budget Base		
		FY 2016	FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	142.60	142.60	142.60	142.60
General Funds	\$	15,727,871	15,908,932	15,867,802	16,048,863
		101.65	101.65	9.50	9.50
Federal Funds		75,503,125	75,641,053	45,453,932	45,494,403
		-	-	92.15	92.15
Other Federal Funds		21,075,849	21,075,849	51,125,042	51,222,499
		244.25	244.25	244.25	244.25
Total Requirements		112,306,845	112,625,834	112,446,776	112,765,765

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

1. Adjustments to reflect the change in means of financing between federal funds (major recurring federal funds) and other federal funds.
2. Adds \$139,931 to restore non-recurring electricity costs for the 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			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	243.25*	244.25*	244.25*	244.25*	244.3*	244.3*	244.3*	244.3*
PERSONAL SERVICES	21,311,950	21,590,329	22,570,388	22,889,377	22,889	22,889	22,889	22,889
OTHER CURRENT EXPENSES	89,170,643	94,579,523	89,585,388	89,585,388	89,585	89,585	89,585	89,585
EQUIPMENT	5,045,700	340,000	236,000	236,000	236	236	236	236
MOTOR VEHICLE	30,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	115,558,293	116,564,852	112,446,776	112,765,765	112,765	112,765	112,765	112,765
BY MEANS OF FINANCING								
GENERAL FUND	142.60*	142.60*	142.60*	142.60*	142.6*	142.6*	142.6*	142.6*
GENERAL FUND	15,158,256	17,636,586	15,867,802	16,048,863	16,049	16,049	16,049	16,049
FEDERAL FUNDS	100.65*	101.65*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
OTHER FEDERAL FUNDS	39,031,649	77,852,417	45,453,932	45,494,403	45,493	45,493	45,493	45,493
COUNTY FUNDS	*	*	92.15*	92.15*	92.2*	92.2*	92.2*	92.2*
INTERDEPT. TRANSFER	59,500,000	21,075,849	51,125,042	51,222,499	51,223	51,223	51,223	51,223
	464,458	*	*	*	*	*	*	*
	1,403,930							
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	106,000	76,000	2,000	1,000				
LAND ACQUISITION	3,000	2,000	2,000	1,000				
DESIGN	1,438,000	3,558,000	833,000	63,000				
CONSTRUCTION	53,313,000	26,502,000	8,927,000	7,174,000				
EQUIPMENT	1,758,000	2,584,000	906,000	467,000				
TOTAL CAPITAL APPROPRIATIONS	56,618,000	32,722,000	10,670,000	7,706,000				
BY MEANS OF FINANCING								
G.O. BONDS	20,186,000	14,641,000	6,000,000	5,000,000				
FEDERAL FUNDS	36,432,000	18,081,000	4,670,000	2,706,000				
TOTAL POSITIONS	243.25*	244.25*	244.25*	244.25*	244.30*	244.30*	244.30*	244.30*
TOTAL PROGRAM COST	172,176,293	149,286,852	123,116,776	120,471,765	112,765	112,765	112,765	112,765

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

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	6,000,000	5,000,000
Federal Funds	4,670,000	2,706,000
	10,670,000	7,706,000
Total Requirements	10,670,000	7,706,000

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

1. Adds \$1,120,000 (\$1,020,000 in general obligation bond funds (GOB) and \$100,000 in federal funds) in FY16 and \$400,000 (\$300,000 in GOB and \$100,000 in federal funds) in FY17 to continue Statewide Disaster Warning and Communication Devices projects to ensure system viability in times of emergencies.
2. Adds \$6,476,000 (\$1,906,000 in GOB and \$4,570,000 in federal funds) in FY16 and \$4,206,000 (\$1,600,000 in GOB and \$2,606,000 in federal funds) in FY17 for upgrades and improvements to National Guard Readiness Centers and Facilities, Statewide.
3. Adds \$1,675,000 in FY16 to provide improvements at Keaukaha Military Reservation for the Youth Challenge Academy.
4. Adds \$185,000 in FY16 and \$1,200,000 in FY17 for hurricane hardening improvements at Fort Ruger B306 and B306A.
5. Adds \$1,000,000 in FY16 and \$500,000 in FY17 to continue improvements to retrofit public buildings for hurricane protective measures, Statewide.

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

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

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DEPARTMENT OF DEFENSE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
				PLANS	2,252	2,067	106	76	2	1				
				LAND	48	40	3	2	2	1				
				DESIGN	31,671	25,779	1,438	3,558	833	63				
				CONSTRUCTION	404,125	308,209	53,313	26,502	8,927	7,174				
				EQUIPMENT	42,084	36,369	1,758	2,584	906	467				
				TOTAL	480,180	372,464	56,618	32,722	10,670	7,706				
				G.O. BONDS	145,495	99,668	20,186	14,641	6,000	5,000				
				COUNTY FUNDS	140	140								
				FEDERAL FUNDS	334,545	272,656	36,432	18,081	4,670	2,706				



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			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	28.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
PERSONAL SERVICES	1,099,657	1,210,153	1,293,813	1,330,290	1,330	1,330	1,330	1,330
OTHER CURRENT EXPENSES	989,810	789,810	789,810	789,810	790	790	790	790
EQUIPMENT	20,700	11,000	11,000	11,000	11	11	11	11
MOTOR VEHICLE	30,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	2,140,167	2,065,963	2,149,623	2,186,100	2,186	2,186	2,186	2,186
BY MEANS OF FINANCING								
GENERAL FUND	28.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2,140,167	2,065,963	2,149,623	2,186,100	2,186	2,186	2,186	2,186
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	101,000	52,000						
DESIGN	201,000	1,209,000						
CONSTRUCTION	1,998,000	8,018,000						
TOTAL CAPITAL APPROPRIATIONS	2,300,000	9,279,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,300,000	2,025,000						
FEDERAL FUNDS		7,254,000						
TOTAL POSITIONS	28.00*	28.00*	27.00*	27.00*	27.00*	27.00*	27.00*	27.00*
TOTAL PROGRAM COST	4,440,167	11,344,963	2,149,623	2,186,100	2,186	2,186	2,186	2,186

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			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	28.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
PERSONAL SERVICES	1,099,657	1,210,153	1,293,813	1,330,290	1,330	1,330	1,330	1,330
OTHER CURRENT EXPENSES	989,810	789,810	789,810	789,810	790	790	790	790
EQUIPMENT	20,700	11,000	11,000	11,000	11	11	11	11
MOTOR VEHICLE	30,000	55,000	55,000	55,000	55	55	55	55
TOTAL OPERATING COST	2,140,167	2,065,963	2,149,623	2,186,100	2,186	2,186	2,186	2,186
BY MEANS OF FINANCING								
GENERAL FUND	28.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2,140,167	2,065,963	2,149,623	2,186,100	2,186	2,186	2,186	2,186
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	101,000	52,000						
DESIGN	201,000	1,209,000						
CONSTRUCTION	1,998,000	8,018,000						
TOTAL CAPITAL APPROPRIATIONS	2,300,000	9,279,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,300,000	2,025,000						
FEDERAL FUNDS		7,254,000						
TOTAL POSITIONS	28.00*	28.00*	27.00*	27.00*	27.00*	27.00*	27.00*	27.00*
TOTAL PROGRAM COST	4,440,167	11,344,963	2,149,623	2,186,100	2,186	2,186	2,186	2,186

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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	80	80	80	80	70	70
4. % VETS ASSISTED TO APPLY REAPPLY FOR SVCS/BENEFITS	40	40	60	60	60	60	43	43
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	38	45	45	45	45	36	36
PROGRAM TARGET GROUPS								
1. POTENTIAL # VETERANS NEEDING INFO & GEN SUPPT SVCS	110000	110000	115000	115000	150000	150000	120000	120000
2. # VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	170	170	175	175	175	175	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	55000	55000	55000	55000	27000	27000
3. # VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	60	60	60	60	60	60	60
4. # INTERMENT/INURNMENT FOR VETERANS/DEPENDENT	525	525	510	510	510	510	550	550
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	2800	2800	3500	3500	3500	3500	3000	3000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM 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 assure their burial requirements.

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

None.

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 (HI) Department of Human Services, HI Labor and Industrial Relations, HI Department of Health, HI 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 for FB15-17 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 Revenue

None.

I. Summary of Analysis Performed:

None.

J. Further Consideration

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			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,109,517	4,109,517	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
EQUIPMENT		104,000						
TOTAL OPERATING COST	7,155,669	7,259,669	7,155,669	7,155,669	7,155	7,155	7,155	7,155
BY MEANS OF FINANCING								
GENERAL FUND	1,571,282	1,675,282	1,571,282	1,571,282	1,571	1,571	1,571	1,571
FEDERAL FUNDS	5,584,387	5,584,387						
OTHER FEDERAL FUNDS			5,584,387	5,584,387	5,584	5,584	5,584	5,584
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	20,000						
DESIGN	50,000	70,000	150,000					
CONSTRUCTION	5,799,000	2,250,000	1,525,000					
EQUIPMENT	50,000							
TOTAL CAPITAL APPROPRIATIONS	5,900,000	2,340,000	1,675,000					
BY MEANS OF FINANCING								
G.O. BONDS	5,900,000	2,340,000	1,675,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	13,055,669	9,599,669	8,830,669	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-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	4,109,517	4,109,517	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
EQUIPMENT		104,000						
TOTAL OPERATING COST	7,155,669	7,259,669	7,155,669	7,155,669	7,155	7,155	7,155	7,155
BY MEANS OF FINANCING								
GENERAL FUND	1,571,282	1,675,282	1,571,282	1,571,282	1,571	1,571	1,571	1,571
FEDERAL FUNDS	5,584,387	5,584,387						
OTHER FEDERAL FUNDS			5,584,387	5,584,387	5,584	5,584	5,584	5,584
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	20,000						
DESIGN	50,000	70,000	150,000					
CONSTRUCTION	5,799,000	2,250,000	1,525,000					
EQUIPMENT	50,000							
TOTAL CAPITAL APPROPRIATIONS	5,900,000	2,340,000	1,675,000					
BY MEANS OF FINANCING								
G.O. BONDS	5,900,000	2,340,000	1,675,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	13,055,669	9,599,669	8,830,669	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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	250	90	90	90	90	90	90	90
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	3	2	2	2	2	2	3	3
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	200	100	100	100	100	100	100	100
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	110	115	100	100	100	100	100	100
5. PERCENT OF MENTOR EVALUATIONS	80	100	100	100	100	100	100	100
6. % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN	90	95	60	60	60	60	100	100
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	60	65	60	60	60	60	75	75
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	30	33	5	5	5	5	5	5
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	950	950	800	800	800	800	1000	1000
10. % MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I	200	100	100	100	100	100	100	100
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	400	400	276	276	276	276	350	350
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	400	400	400	400	400	400	400	400
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	290	300	282	282	282	282	300	300

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

A. Statement of Program Objectives

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

academics, self-discipline and responsibility and strengthening families and communities through the cooperative efforts of Federal, State and Youth Challenge staff.

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

Operating budget:

- Request to convert 77.25 temporary federal fund positions and \$5,584,387 expenditure ceiling from means of financing (mof) federal funds (mof N) to other federal funds (mof P), to reflect the change in the way the State budgets for and accounts for federal awards.

Capital Improvement Projects:

- Youth Challenge Academy Upgrade and Improvements, Keaukaha Military Reservation, Hawaii, \$1,675,000 in general obligation bond funds in FY16.

C. Description of Activities Performed

To continue to provide funding for two five –month residential military based classes at Hilo and Kalaeloa annually, giving 16-18 year old “non-traditional” students life skills to be successful in the community while working towards their high school diploma.

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

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.

F. Description of Major External Trends Affecting the Program

- 1) Funding issues due to the slow recovery of economic growth at the state and federal levels.
- 2) Negative publicity about the program.
- 3) Business climate uncertainty affecting all organizations that rely on private donations.

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

The Biennium budget meets the level required to provide basic services to Cadets as prescribed by Youth Program Cooperative Agreement.

H. Discussion of Program Revenue

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 Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	215.25*	216.25*	217.25*	217.25*	217.3*	217.3*	217.3*	217.3*
PERSONAL SERVICES	16,102,776	16,270,659	17,167,058	17,449,570	17,450	17,450	17,450	17,450
OTHER CURRENT EXPENSES	85,134,681	90,743,561	85,749,426	85,749,426	85,749	85,749	85,749	85,749
EQUIPMENT	5,025,000	225,000	225,000	225,000	225	225	225	225
TOTAL OPERATING COST	106,262,457	107,239,220	103,141,484	103,423,996	103,424	103,424	103,424	103,424
BY MEANS OF FINANCING								
GENERAL FUND	114.60*	114.60*	115.60*	115.60*	115.6*	115.6*	115.6*	115.6*
GENERAL FUND	11,446,807	13,895,341	12,146,897	12,291,481	12,292	12,292	12,292	12,292
FEDERAL FUNDS	100.65*	101.65*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
OTHER FEDERAL FUNDS	33,447,262	72,268,030	45,453,932	45,494,403	45,493	45,493	45,493	45,493
COUNTY FUNDS	*	*	92.15*	92.15*	92.2*	92.2*	92.2*	92.2*
INTERDEPT. TRANSFER	59,500,000	21,075,849	45,540,655	45,638,112	45,639	45,639	45,639	45,639
INTERDEPT. TRANSFER	464,458	*	*	*	*	*	*	*
TOTAL CAPITAL APPROPRIATIONS	48,418,000	21,103,000	8,995,000	7,706,000				
BY MEANS OF FINANCING								
G.O. BONDS	11,986,000	10,276,000	4,325,000	5,000,000				
FEDERAL FUNDS	36,432,000	10,827,000	4,670,000	2,706,000				
TOTAL POSITIONS	215.25*	216.25*	217.25*	217.25*	217.30*	217.30*	217.30*	217.30*
TOTAL PROGRAM COST	154,680,457	128,342,220	112,136,484	111,129,996	103,424	103,424	103,424	103,424

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 -			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	215.25*	216.25*	217.25*	217.25*	217.3*	217.3*	217.3*	217.3*
PERSONAL SERVICES	16,102,776	16,270,659	17,167,058	17,449,570	17,450	17,450	17,450	17,450
OTHER CURRENT EXPENSES	85,134,681	90,743,561	85,749,426	85,749,426	85,749	85,749	85,749	85,749
EQUIPMENT	5,025,000	225,000	225,000	225,000	225	225	225	225
TOTAL OPERATING COST	106,262,457	107,239,220	103,141,484	103,423,996	103,424	103,424	103,424	103,424
BY MEANS OF FINANCING								
GENERAL FUND	114.60*	114.60*	115.60*	115.60*	115.6*	115.6*	115.6*	115.6*
	11,446,807	13,895,341	12,146,897	12,291,481	12,292	12,292	12,292	12,292
FEDERAL FUNDS	100.65*	101.65*	9.50*	9.50*	9.5*	9.5*	9.5*	9.5*
	33,447,262	72,268,030	45,453,932	45,494,403	45,493	45,493	45,493	45,493
OTHER FEDERAL FUNDS	*	*	92.15*	92.15*	92.2*	92.2*	92.2*	92.2*
COUNTY FUNDS	59,500,000	21,075,849	45,540,655	45,638,112	45,639	45,639	45,639	45,639
INTERDEPT. TRANSFER	464,458	*	*	*	*	*	*	*
	1,403,930							
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	4,000	4,000	2,000	1,000				
LAND ACQUISITION	3,000	2,000	2,000	1,000				
DESIGN	1,187,000	2,279,000	683,000	63,000				
CONSTRUCTION	45,516,000	16,234,000	7,402,000	7,174,000				
EQUIPMENT	1,708,000	2,584,000	906,000	467,000				
TOTAL CAPITAL APPROPRIATIONS	48,418,000	21,103,000	8,995,000	7,706,000				
BY MEANS OF FINANCING								
G.O. BONDS	11,986,000	10,276,000	4,325,000	5,000,000				
FEDERAL FUNDS	36,432,000	10,827,000	4,670,000	2,706,000				
TOTAL POSITIONS	215.25*	216.25*	217.25*	217.25*	217.30*	217.30*	217.30*	217.30*
TOTAL PROGRAM COST	154,680,457	128,342,220	112,136,484	111,129,996	103,424	103,424	103,424	103,424

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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	78	78	60	60	60	60	80	80
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	77	77	80	80	80	80	80	80
4. PERCENT OF HARNG PERSONNEL READINESS	89	89	90	90	90	90	90	90
5. PERCENT OF HARNG TRAINING READINESS	85	90	85	85	85	85	90	90
6. PERCENT OF HARNG LOGISTICS READINESS	92	94	86	86	86	86	94	94
7. PERCENT OF HANG PERSONNEL READINESS	98	98	95	95	95	95	98	98
8. PERCENT OF HANG TRAINING READINESS	92	92	90	90	90	90	92	92
9. PERCENT OF HANG LOGISTICS READINESS	95	95	90	90	90	90	96	96
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1304	1317	1325	1325	1325	1325	1343	1343
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	193	195	195	195	195	195	199	199
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	52	52	49	49	49	49	52	52
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	194000	194000	190000	190000	190000	190000	195000	195000
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	26	26	17	17	17	17	26	26
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	4700000	4790000	5000000	5000000	5000000	5000000	4970000	4970000
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	200	200	210	210	210	210	200	200
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5450	5600	5600	5600	5600	5450	5450
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	0	0	1	1	1	1	0	0
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	30	31	31	31	31	30	30
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	355	355	360	360	360	360	360	360
10. NUMBER OF WARNING DEVICES INSTALLED	20	20	22	22	22	22	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	39,001	41,598	47,398	47,872	47,872	47,872	47,872	47,872
TOTAL PROGRAM REVENUES	39,001	41,598	47,398	47,872	47,872	47,872	47,872	47,872
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	39,001	41,598	47,398	47,872	47,872	47,872	47,872	47,872
TOTAL PROGRAM REVENUES	39,001	41,598	47,398	47,872	47,872	47,872	47,872	47,872

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

A. Statement of Program Objectives

and \$4,570,000N in FY 2016, and \$1,600,000C and \$2,606,000N in FY 2017.

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.

HAWAII EMERGENCY MANAGEMENT AGENCY:

- Disaster Warning and Communications Devices, Statewide: \$1,020,000C and \$100,000N in FY 2016, and \$300,000C and \$100,000N in FY 2017.
- Retrofit Public Buildings with Hurricane Protective Measures, Statewide, \$1,000,000C in FY 16 and \$500,000C in FY 17.
- Birkhimer Health & Safety Requirements for Tunnel and Support Facilities, Oahu, \$128,000C for FY 16 and \$562,000c in FY 17.

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

The Department's operating requests includes:

- 1) Tradeoff/transfers for two general fund permanent positions and general funds (Personnel Management Specialist V and an Engineer V).
- 2) Five housekeeping non-general fund adjustments to reflect the conversion in the means of financing (mof) from federal funds (mof N) to other federal funds (mof P), to reflect the change in the way the State budgets for and accounts for federal awards.
- 3) Restores \$139,931 in general funds for ongoing recurring utility costs associated with the Hawaii Army National Guard (HIARNG) facilities.

The Department's Capital Improvement Projects (CIP) includes funding for the following projects.

DEPARTMENTAL ADMINISTRATION

- Fort Ruger B306, B306A, Hurricane Hardening, Oahu, \$185,000C in FY 16 and \$1,200,000C in FY 17.
- Diamond Head Crater, Repair Tunnel Shot-Crete Finish, Oahu, \$86,000C in FY 16 and \$838,000C in FY 17.

HAWAII ARMY NATIONAL GUARD:

- Upgrades and Improvements to National Guard Readiness Centers and Facilities, Statewide: \$1,906,000 in general obligation bond funds (mof C)

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

HAWAII NATIONAL GUARD

1. Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.

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

HAWAII EMERGENCY MANAGEMENT AGENCY

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.

1. Maintain plans for and administer State-Federal disaster relief assistance.
2. Continue activities in disaster mitigation and disaster assistance.
3. 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.
4. 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.
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 Government:

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 Government:

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 Government:

County Civil Defense agencies and law enforcement agencies.

Private Sector:

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

F. Description of Major External Trends Affecting the Program

None.

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

1. The Department's total budget for FY16 is \$112.4 million annually of which \$96.6 million or 86% is federal funds. The State's general fund of \$15.9 million in FY16 provides for shared costs to manage and administer the National Guard, Hawaii Emergency Management Agency, maintenance of all state owned and federal licensed facilities used by the department, and administrative costs.
2. 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 maintaining a desired readiness level of 92% for personnel, 93% for logistics, and 90% for training.

3. 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.

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 Hawaii Emergency Management Agency 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 Consideration

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-112

060106

SERVICES TO VETERANS

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

REPORT B78

PAGE 44

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
OV1501	4		NEW		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		NEW		HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU									
			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			ADDITION		OAHU VETERANS COUNCIL, OAHU									
			PLANS	1				1						
			DESIGN	1				1						
			CONSTRUCTION	2,263			1,998	265						
			TOTAL	2,265			2,000	265						
			G.O. BONDS	2,265			2,000	265						
P14046			NEW		WEST HAWAII VETERANS CENTER, HAWAII									
			PLANS	100				100						
			DESIGN	200				200						
			TOTAL	300				300						
			G.O. BONDS	300				300						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEF-112

060106

SERVICES TO VETERANS

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

REPORT B78

PAGE 45

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
P15051			NEW	VETERANS OF FOREIGN WARS-HAWAII, OAHU										
			PLANS	1			1							
			DESIGN	499			499							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P15052			RENOVATION	PACIFIC AVIATION MUSEUM PEARL HARBOR, OAHU										
			DESIGN	51			51							
			CONSTRUCTION	499			499							
			TOTAL	550			550							
			G.O. BONDS	550			550							
PROGRAM TOTALS														
			PLANS	220	67	101	52							
			LAND	1	1									
			DESIGN	3,050	1,640	201	1,209							
			CONSTRUCTION	34,195	24,179	1,998	8,018							
			TOTAL	37,466	25,887	2,300	9,279							
			G.O. BONDS	25,476	21,151	2,300	2,025							
			COUNTY FUNDS	140	140									
			FEDERAL FUNDS	11,850	4,596		7,254							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID DEF-114

PROGRAM STRUCTURE NO. 070104

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PROGRAM TITLE HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
P99035	3		RENOVATION	YOUTH CHALLENGE ACADEMY UPGRADE & IMPRO.,		KEAUKAHA MILITARY RESERVATION, HAWAII							
			PLANS	1		1							
			DESIGN	200		50			150				
			CONSTRUCTION	9,324		5,799	2,000		1,525				
			EQUIPMENT	50		50							
			TOTAL	9,575		5,900	2,000		1,675				
			G.O. BONDS	9,575		5,900	2,000		1,675				
YC1501	5		NEW	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	21		1		20					
			DESIGN	270		50		70	150				
			CONSTRUCTION	9,574		5,799	2,250		1,525				
			EQUIPMENT	50		50							
			TOTAL	9,915		5,900	2,340		1,675				
			G.O. BONDS	9,915		5,900	2,340		1,675				

**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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
A40	1		OTHER	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE											
			PLANS		31	28	1	1	1						
			LAND		31	28	1	1	1						
			DESIGN		2,228	2,154	30	30	11		3				
			CONSTRUCTION		22,801	17,664	2,034	2,034	826		243				
			EQUIPMENT		6,023	4,720	434	434	281		154				
			TOTAL		31,114	24,594	2,500	2,500	1,120		400				
			G.O. BONDS		29,914	23,794	2,400	2,400	1,020		300				
			FEDERAL FUNDS		1,200	800	100	100	100		100				
A45	9		RENOVATION	AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE											
			PLANS		1			1							
			DESIGN		606	605		1							
			CONSTRUCTION		5,551	4,953		598							
			TOTAL		6,158	5,558		600							
			G.O. BONDS		3,087	2,787		300							
			FEDERAL FUNDS		3,071	2,771		300							
A46	9		RENOVATION	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU											
			PLANS		2	2									
			LAND		2	2									
			DESIGN		174	46			128						
			CONSTRUCTION		1,357	795					562				
			EQUIPMENT		298	298									
			TOTAL		1,833	1,143			128		562				
			G.O. BONDS		1,833	1,143			128		562				

**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	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
A0201	6		RENOVATION	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE										
			PLANS		9	5	1	1	1	1				
			LAND		9	5	1	1	1	1				
			DESIGN		1,495	912	200	200	123	60				
			CONSTRUCTION		7,425	5,950	550	550	250	125				
			EQUIPMENT		8,087	4,653	1,248	1,248	625	313				
			TOTAL		17,025	11,525	2,000	2,000	1,000	500				
			G.O. BONDS		17,025	11,525	2,000	2,000	1,000	500				
AD2071	11		RENOVATION	ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE										
			DESIGN		1,150	750		400						
			CONSTRUCTION		24,687	14,585		10,102						
			TOTAL		25,837	15,335		10,502						
			G.O. BONDS		5,601	2,925		2,676						
			FEDERAL FUNDS		20,236	12,410		7,826						
AR1401	8		NEW	ARMY AVIATION SUPPORT FACILITY (AASF), KALAELOA, OAHU										
			PLANS		1		1							
			DESIGN		2,923	2,667	256							
			CONSTRUCTION		30,036		30,036							
			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						

**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		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
DD1502	7		RENOVATION	DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH, OAHU										
			DESIGN	86				86						
			CONSTRUCTION	838					838					
			TOTAL	924				86	838					
			G.O. BONDS	924				86	838					
DD1601	4		RENOVATION	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU										
			DESIGN	185				185						
			CONSTRUCTION	1,200					1,200					
			TOTAL	1,385				185	1,200					
			G.O. BONDS	1,385				185	1,200					
P12100	10		RENOVATION	LUMP SUM CIP - DEPARTMENT OF DEFENSE FACILITIES, INFRASTRUCTURE, AND DEVICES, STW										
			PLANS	16	15			1						
			DESIGN	463	15			448						
			CONSTRUCTION	3,519	2,969			550						
			EQUIPMENT	2	1			1						
			TOTAL	4,000	3,000			1,000						
			G.O. BONDS	4,000	3,000			1,000						
P14131			NEW	TRANSPACIFIC LANDING STATIONS, BROADBAND INFRASTRUCTURE DEPLOYMENT, STATEWIDE										
			PLANS	1				1						
			LAND	1				1						
			DESIGN	1				1						
			CONSTRUCTION	996				996						
			EQUIPMENT	1				1						
			TOTAL	1,000				1,000						
			G.O. BONDS	1,000				1,000						

STATE OF HAWAII

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

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PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE AMELIORATION OF PHYSICAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P15151			NEW		CIVIL AIR PATROL, OAHU										
			CONSTRUCTION	200				200							
			TOTAL	200				200							
			G.O. BONDS	200				200							
P98134	2		RENOVATION		UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD										
					READINESS CENTERS AND FACILITIES, STATEWIDE										
			DESIGN	2,790	740	700	1,200	150							
			CONSTRUCTION	40,177	15,545	11,900	2,200	6,326	4,206						
			TOTAL	42,967	16,285	12,600	3,400	6,476	4,206						
			G.O. BONDS	12,951	5,695	2,050	1,700	1,906	1,600						
			FEDERAL FUNDS	30,016	10,590	10,550	1,700	4,570	2,606						
PROGRAM TOTALS															
			PLANS	2,011	2,000	4	4	2	1						
			LAND	47	39	3	2	2	1						
			DESIGN	28,351	24,139	1,187	2,279	683	63						
			CONSTRUCTION	360,356	284,030	45,516	16,234	7,402	7,174						
			EQUIPMENT	42,034	36,369	1,708	2,584	906	467						
			TOTAL	432,799	346,577	48,418	21,103	8,995	7,706						
			G.O. BONDS	110,104	78,517	11,986	10,276	4,325	5,000						
			FEDERAL FUNDS	322,695	268,060	36,432	10,827	4,670	2,706						