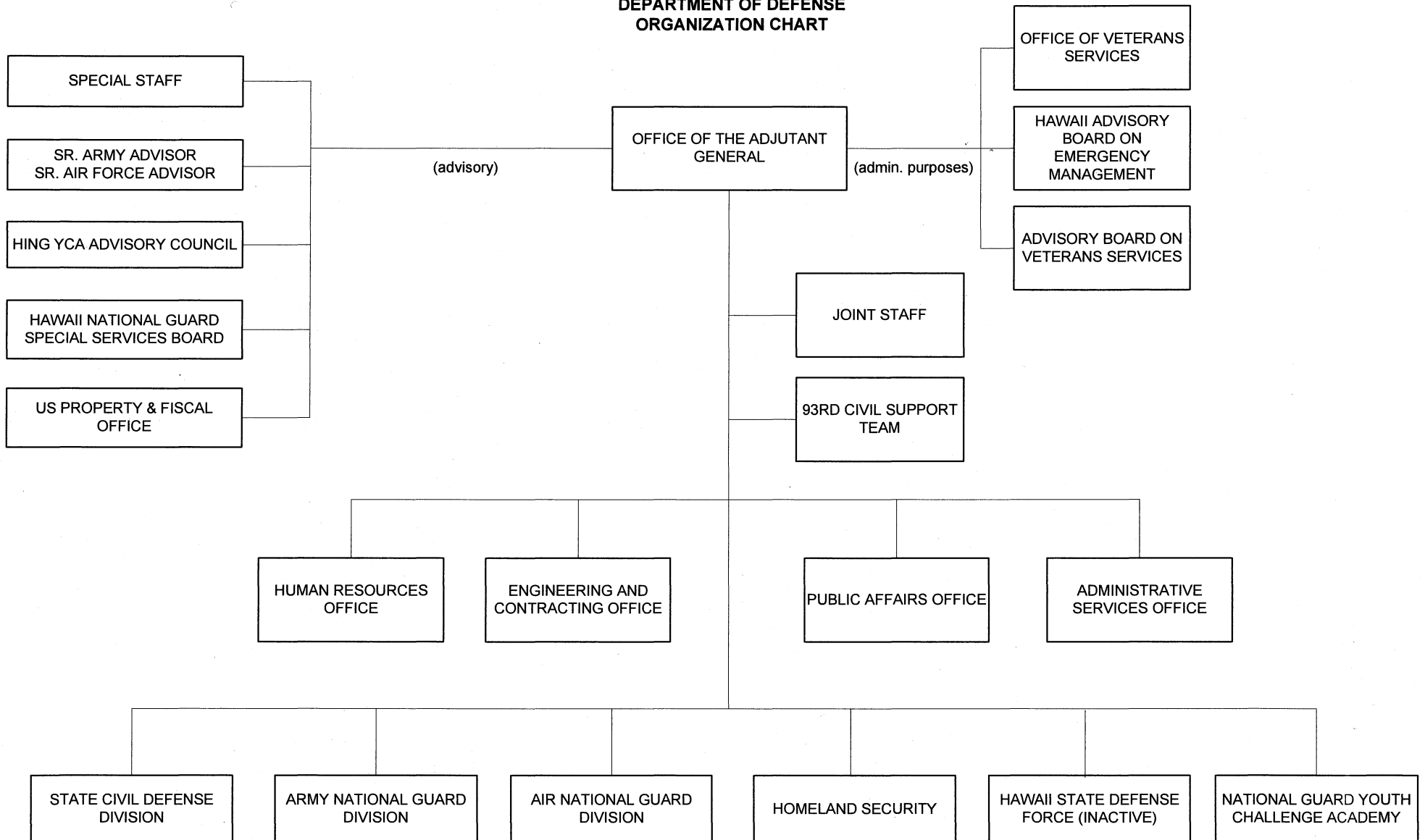




## **Department of Defense**

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



# DEPARTMENT OF DEFENSE

## Department Summary

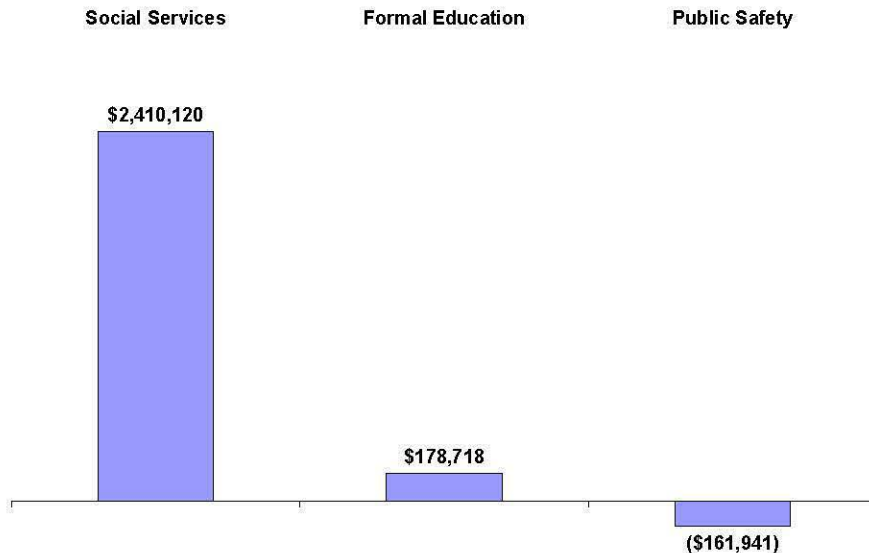
### ***Mission Statement***

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

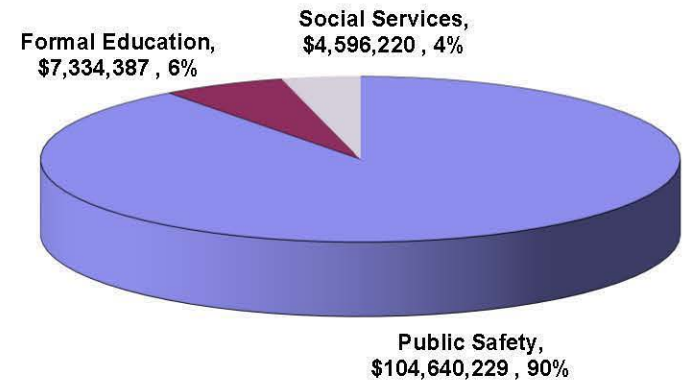
### ***Department Goals***

To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries, to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

### **FY 2017 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2017 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 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
<b>Funding Sources:</b>	Positions	Perm	145.60	145.60	-	6.00	145.60	151.60
		Temp	61.00	61.00	-	7.75	61.00	68.75
General Funds		\$	17,527,452	16,548,854	-	3,610,068	17,527,452	20,158,922
		Perm	9.50	9.50	-	-	9.50	9.50
		Temp	13.50	13.50	-	(1.00)	13.50	12.50
Federal Funds		\$	45,459,063	45,499,534	-	(21,000,444)	45,459,063	24,499,090
		Perm	94.15	94.15	-	-	94.15	94.15
		Temp	129.50	129.50	-	(3.75)	129.50	125.75
Other Federal Funds		\$	53,288,307	52,095,551	-	19,817,273	53,288,307	71,912,824
		Perm	249.25	249.25	-	6.00	249.25	255.25
		Temp	204.00	204.00	-	3.00	204.00	207.00
<b>Total Requirements</b>		\$	116,274,822	114,143,939	-	2,426,897	116,274,822	116,570,836

**Highlights:** (general funds and FY17 unless otherwise noted)

1. Reduces 5.00 temporary positions and \$326,671 (1.25 temporary positions and \$61,756 in general funds, and 3.75 temporary positions and \$264,915 in federal funds) due to closing of prior emergency disaster projects.
2. Adds 10.00 temporary positions and \$437,740 to address new disaster projects (Tropical Storm Iselle and Pu'u O'o Lava Flow).
3. Adds 1.00 permanent position and \$38,000 (6 months) for a Chief Information Security Officer.
4. Adds 1.00 temporary position and \$80,000 for a State Fusion Center Manager.
5. Converts 1.00 temporary position for the Statewide Interoperable Communications Coordinator from federal funds to general funds.
6. Increases general funds by \$941,000 for repairs and maintenance of Department of Defense facilities, statewide.
7. Increases funds by \$2,465,120 (\$828,400 in general funds and \$1,636,720 in other federal funds) to address repairs and maintenance at Veteran Cemeteries, statewide.

**Department of Defense  
Capital Improvements Budget**

	<b>Act 119/2015 FY 2016</b>	<b>Act 119/2015 FY 2017</b>	<b>FY 2016 Adjustments</b>	<b>FY 2017 Adjustments</b>	<b>Total FY 2016</b>	<b>Total FY 2017</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	6,075,000	30,384,000	-	2,518,000	6,075,000	32,902,000
Federal Funds	6,381,000	68,636,000	-	-	6,381,000	68,636,000
Other Federal Funds	-	-	-	1,910,000	-	1,910,000
<b>Total Requirements</b>	<b>12,456,000</b>	<b>99,020,000</b>	<b>-</b>	<b>4,428,000</b>	<b>12,456,000</b>	<b>103,448,000</b>

**Highlights:** (general obligation bonds and FY17 unless otherwise noted)

1. Adds \$388,000 (\$138,000 in general obligation bonds (GOB) and \$250,000 in other federal funds) for railing replacement improvements at Buildings 1786 and 1787, Kalaeloa National Guard Youth Challenge Academy, Oahu.
2. Adds \$720,000 for Birkhimer Emergency Operations Center, Access Roads Improvements and Parking Lots, Oahu.
3. Adds \$3,320,000 (\$1,660,000 in GOB and \$1,660,000 in other federal funds) for the Hawaii Army National Guard, Keaukaha Military Reservations Building Renovations and Improvements, Hawaii.



## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 159

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
PERSONAL SERVICES	1,293,813		1,293,813	1,330,290		1,330,290	2,624,103	2,624,103	
OTH CURRENT EXPENSES	3,096,530		3,096,530	789,810	2,462,720	3,252,530	3,886,340	6,349,060	
EQUIPMENT	119,000		119,000	11,000	2,400	13,400	130,000	132,400	
MOTOR VEHICLES	55,000		55,000	55,000	55,000-		110,000	55,000	
TOTAL OPERATING COST	4,564,343		4,564,343	2,186,100	2,410,120	4,596,220	6,750,443	9,160,563	35.70
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
OTHER FEDERAL FUN	2,927,623		2,927,623	2,186,100	773,400	2,959,500	5,113,723	5,887,123	
	1,636,720		1,636,720		1,636,720	1,636,720	1,636,720	3,273,440	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
LAND ACQUISITION				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION	75,000		75,000	58,506,000		58,506,000	58,581,000	58,581,000	
EQUIPMENT				4,304,000		4,304,000	4,304,000	4,304,000	
TOTAL CAPITAL COSTS	75,000		75,000	62,813,000		62,813,000	62,888,000	62,888,000	
BY MEANS OF FINANCING									
G.O. BONDS	75,000		75,000	25,384,000		25,384,000	25,459,000	25,459,000	
FEDERAL FUNDS				37,429,000		37,429,000	37,429,000	37,429,000	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	4,639,343		4,639,343	64,999,100	2,410,120	67,409,220	69,638,443	72,048,563	3.46



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 160

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
PERSONAL SERVICES	1,293,813		1,293,813	1,330,290		1,330,290	2,624,103	2,624,103	
OTH CURRENT EXPENSES	3,096,530		3,096,530	789,810	2,462,720	3,252,530	3,886,340	6,349,060	
EQUIPMENT	119,000		119,000	11,000	2,400	13,400	130,000	132,400	
MOTOR VEHICLES	55,000		55,000	55,000	55,000-		110,000	55,000	
TOTAL OPERATING COST	4,564,343		4,564,343	2,186,100	2,410,120	4,596,220	6,750,443	9,160,563	35.70
BY MEANS OF FINANCING									
	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
GENERAL FUND	2,927,623		2,927,623	2,186,100	773,400	2,959,500	5,113,723	5,887,123	
OTHER FEDERAL FUN	1,636,720		1,636,720		1,636,720	1,636,720	1,636,720	3,273,440	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
LAND ACQUISITION				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION	75,000		75,000	58,506,000		58,506,000	58,581,000	58,581,000	
EQUIPMENT				4,304,000		4,304,000	4,304,000	4,304,000	
TOTAL CAPITAL COSTS	75,000		75,000	62,813,000		62,813,000	62,888,000	62,888,000	
BY MEANS OF FINANCING									
G.O. BONDS	75,000		75,000	25,384,000		25,384,000	25,459,000	25,459,000	
FEDERAL FUNDS				37,429,000		37,429,000	37,429,000	37,429,000	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	4,639,343		4,639,343	64,999,100	2,410,120	67,409,220	69,638,443	72,048,563	3.46

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 161

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
PERSONAL SERVICES	1,293,813		1,293,813	1,330,290		1,330,290	2,624,103	2,624,103	
OTH CURRENT EXPENSES	3,096,530		3,096,530	789,810	2,462,720	3,252,530	3,886,340	6,349,060	
EQUIPMENT	119,000		119,000	11,000	2,400	13,400	130,000	132,400	
MOTOR VEHICLES	55,000		55,000	55,000	55,000		110,000	55,000	
TOTAL OPERATING COST	4,564,343		4,564,343	2,186,100	2,410,120	4,596,220	6,750,443	9,160,563	35.70
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	*	27.00*	*	*	*
OTHER FEDERAL FUN	2,927,623		2,927,623	2,186,100	773,400	2,959,500	5,113,723	5,887,123	
	1,636,720		1,636,720		1,636,720	1,636,720	1,636,720	3,273,440	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
LAND ACQUISITION				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION	75,000		75,000	58,506,000		58,506,000	58,581,000	58,581,000	
EQUIPMENT				4,304,000		4,304,000	4,304,000	4,304,000	
TOTAL CAPITAL COSTS	75,000		75,000	62,813,000		62,813,000	62,888,000	62,888,000	
BY MEANS OF FINANCING									
G.O. BONDS	75,000		75,000	25,384,000		25,384,000	25,459,000	25,459,000	
FEDERAL FUNDS				37,429,000		37,429,000	37,429,000	37,429,000	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	4,639,343		4,639,343	64,999,100	2,410,120	67,409,220	69,638,443	72,048,563	3.46

REPORT: OBBBXXR1  
PROGRAM ID: DEF112

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	27.00*	*	27.00*	27.00*	*	27.00*
TOTAL PERMANENT POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	27.00*	*	27.00*	27.00*	*	27.00*
TOTAL POSITION CEILING	27.00*	*	27.00*	27.00*	*	27.00*

Narrative for Supplemental Budget Requests  
FY 17

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

---

A. Program Objective

The Office of Veteran Services (OVS) is the principal State office responsible for the development and management of policies and programs related to veterans and their family members. The office acts as a liaison and advocate for the veterans with the Department of Veteran Affairs.

B. Description of Request

Requests funds totaling \$2,465,120 (\$828,400 in general funds and \$1,636,720 in other federal funds) for repair and maintenance costs for buildings and grounds at the Veteran's cemetery on Maui and Kaneohe. The request will also provide for additional training and allow the program to increase the out-reach services to veterans and their family members in the community.

Request to reduce \$55,000 in general funds to reflect non-recurring costs for motor vehicle.

C. Reasons for Request

The funds will allow OVS to maintain a respectful appearance of the Veteran's cemeteries. The additional training and operating funds will allow a further reach into the community of veterans.

D. Significant Changes to Measures of Effectiveness and Program Size

As the number of veteran population increase and more of the veterans become aware of the services provided, the demand has increased. The veteran population currently exceeds 117,000 in the State and is estimated to increase as the drawdown of military forces transition to Veteran status in the next five years. Additionally, OVS has been the primary coordinator for many of the veteran events such as the 60th Anniversary of the Korean War, and the 50th Anniversary of the Vietnam War.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 162

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

PROGRAM COSTS	FY 2016			FY 2017			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	214,297	4,323,814	8,219,034	8,433,331	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152	85,579	2,960,573	6,092,304	6,006,725	
MOTOR VEHICLES					50,000	50,000		50,000	
TOTAL OPERATING COST	7,155,669		7,155,669	7,155,669	178,718	7,334,387	14,311,338	14,490,056	1.25
BY MEANS OF FINANCING									
GENERAL FUND	1,571,282		1,571,282	1,571,282	178,718	1,750,000	3,142,564	3,321,282	
OTHER FEDERAL FUN	5,584,387		5,584,387	5,584,387		5,584,387	11,168,774	11,168,774	
CAPITAL INVESTMENT									
DESIGN	150,000		150,000		117,000	117,000	150,000	267,000	
CONSTRUCTION	1,525,000		1,525,000		271,000	271,000	1,525,000	1,796,000	
TOTAL CAPITAL COSTS	1,675,000		1,675,000		388,000	388,000	1,675,000	2,063,000	23.16
BY MEANS OF FINANCING									
G.O. BONDS	1,675,000		1,675,000		138,000	138,000	1,675,000	1,813,000	
OTHER FEDERAL FUN					250,000	250,000		250,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	8,830,669		8,830,669	7,155,669	566,718	7,722,387	15,986,338	16,553,056	3.55

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 163

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

PROGRAM COSTS	FY 2016			FY 2017			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	214,297	4,323,814	8,219,034	8,433,331	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152	85,579	2,960,573	6,092,304	6,006,725	
MOTOR VEHICLES					50,000	50,000		50,000	
TOTAL OPERATING COST	7,155,669		7,155,669	7,155,669	178,718	7,334,387	14,311,338	14,490,056	1.25
BY MEANS OF FINANCING									
GENERAL FUND	1,571,282	*	1,571,282	1,571,282	178,718	1,750,000	3,142,564	3,321,282	*
OTHER FEDERAL FUN	5,584,387	*	5,584,387	5,584,387	*	5,584,387	11,168,774	11,168,774	*
CAPITAL INVESTMENT									
DESIGN	150,000		150,000		117,000	117,000	150,000	267,000	
CONSTRUCTION	1,525,000		1,525,000		271,000	271,000	1,525,000	1,796,000	
TOTAL CAPITAL COSTS	1,675,000		1,675,000		388,000	388,000	1,675,000	2,063,000	23.16
BY MEANS OF FINANCING									
G.O. BONDS	1,675,000		1,675,000		138,000	138,000	1,675,000	1,813,000	
OTHER FEDERAL FUN					250,000	250,000		250,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	8,830,669		8,830,669	7,155,669	566,718	7,722,387	15,986,338	16,553,056	3.55

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 164

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

PROGRAM COSTS	FY 2016			FY 2017			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	214,297	4,323,814	8,219,034	8,433,331	
OTH CURRENT EXPENSES	3,046,152		3,046,152	3,046,152	85,579	2,960,573	6,092,304	6,006,725	
MOTOR VEHICLES					50,000	50,000		50,000	
TOTAL OPERATING COST	7,155,669		7,155,669	7,155,669	178,718	7,334,387	14,311,338	14,490,056	1.25
BY MEANS OF FINANCING									
GENERAL FUND	1,571,282	*	1,571,282	1,571,282	178,718	1,750,000	3,142,564	3,321,282	*
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	5,584,387	*	5,584,387	5,584,387		5,584,387	11,168,774	11,168,774	*
CAPITAL INVESTMENT									
DESIGN	150,000		150,000		117,000	117,000	150,000	267,000	
CONSTRUCTION	1,525,000		1,525,000		271,000	271,000	1,525,000	1,796,000	
TOTAL CAPITAL COSTS	1,675,000		1,675,000		388,000	388,000	1,675,000	2,063,000	23.16
BY MEANS OF FINANCING									
G.O. BONDS	1,675,000		1,675,000		138,000	138,000	1,675,000	1,813,000	
OTHER FEDERAL FUN					250,000	250,000		250,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	8,830,669		8,830,669	7,155,669	566,718	7,722,387	15,986,338	16,553,056	3.55

REPORT: OBBBXXR1  
PROGRAM ID: DEF114

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
GENERAL FUND	26.75*	*	26.75*	26.75*	*	26.75*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	77.25*	*	77.25*	77.25*	*	77.25*
TOTAL TEMPORARY POSITIONS	104.00*	*	104.00*	104.00*	*	104.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	26.75*	*	26.75*	26.75*	*	26.75*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	77.25*	*	77.25*	77.25*	*	77.25*
TOTAL POSITION CEILING	104.00*	*	104.00*	104.00*	*	104.00*



Narrative for Supplemental Budget Requests  
FY 17

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: Hawaii National Guard Youth Challenge Academy

---

A. Program Objective

The Hawaii National Guard Youth Challenge Academy (YCA) offers 16-18 year old at-risk students a chance to obtain a high school diploma and develop life skills to be successful in the community. Students are placed in a quasi-military, five-month residential environment that emphasizes academics, self-discipline and responsibility.

B. Description of Request

Operating:

Requests additional general funds to fund the operational cost for each cadet from \$16,000 to \$17,000. Sufficient other federal fund expenditure ceiling is available which will provide 75% matching funds from the National Guard Bureau (NGB). The increase has been committed by the NGB provided the State funds will be provided.

Requests \$50,000 in general funds to replace two aging large passenger vans used at Kalaeloa and Hilo necessary to transport cadets to various missions and service projects.

CIP:

The YCA Building 1786 and 1787, Railing Replacement and Other Improvements project totals \$388,000 (\$138,000 general obligation bond funds and \$250,000 in other federal funds). Project to replace deteriorated railing on the 2<sup>nd</sup> and 3<sup>rd</sup> floor balcony and stairwells (health and safety), and

perform an assessment on the windows and utilities (to upgrade the fire alarm system, air conditioning upgrades, support the connection of an emergency generator, upgrade the laundry facility and replace obsolete and inoperable windows).

C. Reasons for Request

Operating:

The current measurement of \$16,000 per graduate limits our ability to recruit and fill our classes. The increase in general funds may be matched by federal funds (25% State/75% federal). The per-student cost has not been increased since 2006 and this has hampered the program's ability to retain staff and recruit more students.

The vans are 12-15 years old and are used extensively to transport the cadets to the community service required for graduation. The dependability has caused the cadets to miss scheduled events and commitments.

CIP:

The railing at the Kalaeloa dormitory is rusted and deteriorated where it is a health and safety issue for the cadets. The facility was constructed in 1973 and is posing a hazardous situation. The federal funds identified requires a State match and provides for a one-time contribution up to a maximum of \$250,000 for facility upgrades.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: Hawaii National Guard Youth Challenge Academy

---

D. Significant Changes to Measures of Effectiveness and Program Size

The Hawaii National Guard YCA has been fortunate with the 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 General Equivalency Diploma and Competency Based programs. The Catholic Youth Organization 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 Hawaii National Guard YCA has been the Hawaii National Guard Youth Challenge Foundation.

The goal of YCA is to increase the number of graduates to 200 per session in Kalaeloa and 100 per session in Hilo.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 165

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	222.25*	*	222.25*	222.25*	6.00*	228.25*	*	*	*
PERSONAL SERVICES	17,279,496		17,279,496	17,821,735	355,311	18,177,046	35,101,231	35,456,542	
OTH CURRENT EXPENSES	87,031,124		87,031,124	86,737,935	781,752-	85,956,183	173,769,059	172,987,307	
EQUIPMENT	226,690		226,690	225,000	234,500	459,500	451,690	686,190	
MOTOR VEHICLES	17,500		17,500	17,500	30,000	47,500	35,000	65,000	
TOTAL OPERATING COST	104,554,810		104,554,810	104,802,170	161,941-	104,640,229	209,356,980	209,195,039	.08-
BY MEANS OF FINANCING									
	118.60*	*	118.60*	118.60*	6.00*	124.60*	*	*	*
GENERAL FUND	13,028,547		13,028,547	12,791,472	2,657,950	15,449,422	25,820,019	28,477,969	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
FEDERAL FUNDS	45,459,063		45,459,063	45,499,534	21,000,444-	24,499,090	90,958,597	69,958,153	
	94.15*	*	94.15*	94.15*	*	94.15*	*	*	*
OTHER FEDERAL FUN	46,067,200		46,067,200	46,511,164	18,180,553	64,691,717	92,578,364	110,758,917	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
LAND ACQUISITION	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	683,000		683,000	63,000	60,000	123,000	746,000	806,000	
CONSTRUCTION	9,113,000		9,113,000	35,675,000	3,980,000	39,655,000	44,788,000	48,768,000	
EQUIPMENT	906,000		906,000	467,000		467,000	1,373,000	1,373,000	
TOTAL CAPITAL COSTS	10,706,000		10,706,000	36,207,000	4,040,000	40,247,000	46,913,000	50,953,000	8.61
BY MEANS OF FINANCING									
G.O. BONDS	4,325,000		4,325,000	5,000,000	2,380,000	7,380,000	9,325,000	11,705,000	
FEDERAL FUNDS	6,381,000		6,381,000	31,207,000		31,207,000	37,588,000	37,588,000	
OTHER FEDERAL FUN					1,660,000	1,660,000		1,660,000	
TOTAL POSITIONS	222.25*	*	222.25*	222.25*	6.00*	228.25*			
TOTAL PROGRAM COST	115,260,810		115,260,810	141,009,170	3,878,059	144,887,229	256,269,980	260,148,039	1.51

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 166

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	222.25*	*	222.25*	222.25*	6.00*	228.25*	*	*	*
PERSONAL SERVICES	17,279,496		17,279,496	17,821,735	355,311	18,177,046	35,101,231	35,456,542	
OTH CURRENT EXPENSES	87,031,124		87,031,124	86,737,935	781,752-	85,956,183	173,769,059	172,987,307	
EQUIPMENT	226,690		226,690	225,000	234,500	459,500	451,690	686,190	
MOTOR VEHICLES	17,500		17,500	17,500	30,000	47,500	35,000	65,000	
TOTAL OPERATING COST	104,554,810		104,554,810	104,802,170	161,941-	104,640,229	209,356,980	209,195,039	.08-
BY MEANS OF FINANCING									
	118.60*	*	118.60*	118.60*	6.00*	124.60*	*	*	*
GENERAL FUND	13,028,547		13,028,547	12,791,472	2,657,950	15,449,422	25,820,019	28,477,969	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
FEDERAL FUNDS	45,459,063		45,459,063	45,499,534	21,000,444-	24,499,090	90,958,597	69,958,153	
	94.15*	*	94.15*	94.15*	*	94.15*	*	*	*
OTHER FEDERAL FUN	46,067,200		46,067,200	46,511,164	18,180,553	64,691,717	92,578,364	110,758,917	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
LAND ACQUISITION	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	683,000		683,000	63,000	60,000	123,000	746,000	806,000	
CONSTRUCTION	9,113,000		9,113,000	35,675,000	3,980,000	39,655,000	44,788,000	48,768,000	
EQUIPMENT	906,000		906,000	467,000		467,000	1,373,000	1,373,000	
TOTAL CAPITAL COSTS	10,706,000		10,706,000	36,207,000	4,040,000	40,247,000	46,913,000	50,953,000	8.61
BY MEANS OF FINANCING									
G.O. BONDS	4,325,000		4,325,000	5,000,000	2,380,000	7,380,000	9,325,000	11,705,000	
FEDERAL FUNDS	6,381,000		6,381,000	31,207,000		31,207,000	37,588,000	37,588,000	
OTHER FEDERAL FUN					1,660,000	1,660,000		1,660,000	
TOTAL POSITIONS	222.25*	*	222.25*	222.25*	6.00*	228.25*			
TOTAL PROGRAM COST	115,260,810		115,260,810	141,009,170	3,878,059	144,887,229	256,269,980	260,148,039	1.51

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 167

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	222.25*	*	222.25*	222.25*	6.00*	228.25*	*	*	*
PERSONAL SERVICES	17,279,496		17,279,496	17,821,735	355,311	18,177,046	35,101,231	35,456,542	
OTH CURRENT EXPENSES	87,031,124		87,031,124	86,737,935	781,752-	85,956,183	173,769,059	172,987,307	
EQUIPMENT	226,690		226,690	225,000	234,500	459,500	451,690	686,190	
MOTOR VEHICLES	17,500		17,500	17,500	30,000	47,500	35,000	65,000	
TOTAL OPERATING COST	104,554,810		104,554,810	104,802,170	161,941-	104,640,229	209,356,980	209,195,039	.08-
BY MEANS OF FINANCING									
	118.60*	*	118.60*	118.60*	6.00*	124.60*	*	*	*
GENERAL FUND	13,028,547		13,028,547	12,791,472	2,657,950	15,449,422	25,820,019	28,477,969	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
FEDERAL FUNDS	45,459,063		45,459,063	45,499,534	21,000,444-	24,499,090	90,958,597	69,958,153	
	94.15*	*	94.15*	94.15*	*	94.15*	*	*	*
OTHER FEDERAL FUN	46,067,200		46,067,200	46,511,164	18,180,553	64,691,717	92,578,364	110,758,917	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
LAND ACQUISITION	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	683,000		683,000	63,000	60,000	123,000	746,000	806,000	
CONSTRUCTION	9,113,000		9,113,000	35,675,000	3,980,000	39,655,000	44,788,000	48,768,000	
EQUIPMENT	906,000		906,000	467,000		467,000	1,373,000	1,373,000	
TOTAL CAPITAL COSTS	10,706,000		10,706,000	36,207,000	4,040,000	40,247,000	46,913,000	50,953,000	8.61
BY MEANS OF FINANCING									
G.O. BONDS	4,325,000		4,325,000	5,000,000	2,380,000	7,380,000	9,325,000	11,705,000	
FEDERAL FUNDS	6,381,000		6,381,000	31,207,000		31,207,000	37,588,000	37,588,000	
OTHER FEDERAL FUN					1,660,000	1,660,000		1,660,000	
TOTAL POSITIONS	222.25*	*	222.25*	222.25*	6.00*	228.25*			
TOTAL PROGRAM COST	115,260,810		115,260,810	141,009,170	3,878,059	144,887,229	256,269,980	260,148,039	1.51

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	118.60*	*	118.60*	118.60*	6.00*	124.60*
FEDERAL FUNDS	9.50*	*	9.50*	9.50*	*	9.50*
OTHER FEDERAL FUNDS	94.15*	*	94.15*	94.15*	*	94.15*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	222.25*	*	222.25*	222.25*	6.00*	228.25*
TEMPORARY						
GENERAL FUND	34.25*	*	34.25*	34.25*	7.75*	42.00*
FEDERAL FUNDS	13.50*	*	13.50*	13.50*	-1.00*	12.50*
OTHER FEDERAL FUNDS	52.25*	*	52.25*	52.25*	-3.75*	48.50*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	100.00*	*	100.00*	100.00*	3.00*	103.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	152.85*	*	152.85*	152.85*	13.75*	166.60*
FEDERAL FUNDS	23.00*	*	23.00*	23.00*	-1.00*	22.00*
OTHER FEDERAL FUNDS	146.40*	*	146.40*	146.40*	-3.75*	142.65*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL POSITION CEILING	322.25*	*	322.25*	322.25*	9.00*	331.25*

Narrative for Supplemental Budget Requests  
FY 17

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

---

A. Program Objective

The mission of the State Department of Defense (DOD), which includes the Hawaii National Guard and State Emergency Management, is to assist authorities in providing for the safety, welfare and defense of the people of Hawaii. The department maintains its readiness to respond to the needs of the State in the event of disasters, either natural or human caused.

B. Description of Request

Operating Requests:

The department's requests includes various housekeeping adjustments:

- Deletion of 5.00 temporary positions totaling \$326,671 (1.25 positions and \$61,756 in general funds and 3.75 positions and \$264,915 in other federal funds) from the Hawaii Emergency Management Agency related to previous emergency disaster projects, as federal reimbursements from the Federal Emergency Management Agency (FEMA) are now completed.
- Adjusts expenditure ceiling to reflect anticipated federal grant awards based on the change in budget methodology for federal and other federal funds.
- Conversion of temporary positions to permanent positions to attract and retain staff.

Administration Services Office:

- Requests \$150,000 in general funds to replace the accounts payable system which is no longer supported by Microsoft and needed for the complex accounting and financial reports required by the Master Corporate Agreement with the National Guard Bureau.

- Requests 1.00 permanent Chief Information Security Officer and \$38,000 in general funds and 1.00 permanent Information Technology Support Technician and \$31,500 in general funds to support for the department's information systems and operations.
- Requests 1.00 permanent Accountant III position and \$23,466 in general funds to provide fiscal support for various programs within the department.
- Requests \$70,000 in general funds to replace the telephone system that is no longer supported with a more reliable communication system.
- Requests \$225,000 in general funds to finance Microsoft Office 365 Enterprise licenses for the department.

Hawaii Emergency Management Agency:

- Requests for 10.00 temporary positions and \$437,740 in general funds to address the recent disaster projects (Pahoa Lava flow and Tropical Storm Iselle).
- Requests \$50,000 in general funds to address overtime costs for natural and man-made disaster/emergencies.

Homeland Security (HLS) Office:

- Requests 1.00 temporary Fusion Center Manager position and \$80,000 in general funds.
- Converts the means of financing for 1.00 temporary Statewide Interoperable Communication Coordinator from federal funds to general funds.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: Amelioration of Physical Disasters

---

Engineering Office:

- Requests \$941,000 in general funds to address repair and maintenance projects under the purview of the department.
- Requests \$50,000 to replace one motor vehicle.

Public Affairs Office:

- Converts 1.00 temporary Information Specialist position and general funds to 1.00 permanent exempt Photojournalist/Videographer position.
- Requests \$10,000 in general funds for various equipment necessary for operations.

Hawaii Army National Guard:

- Reassigns one permanent other federal fund position from Oahu to Kailua-Kona, Hawaii, to support the Distance Learning program located in the Kealahou Armory.

Hawaii Air National Guard:

- Requests funds totaling \$2,199,398 (\$549,592 in general funds and \$1,649,806 in other federal funds) to reallocate one position and provide funding for electrical cost for the program. Funds were identified as non-recurring costs in FY 15; however, the program inadvertently did not request funds to continue operations in FY 16 or FY 17. This request will address the projected electricity shortfall in FY 17.

CIP requests:

- Requests \$720,000 in general obligation bond (GOB) funds for the Birkheimer Emergency Operations Center, Improve Access Roads and Parking Lot, Oahu.
- Requests \$3,320,000 (\$1,660,000 in GOB funds and \$1,660,000 in other federal funds) to provide renovations to Keaukaha Military Reservation, Building 621, Hawaii Army National Guard facilities, Hawaii.

C. Reasons for Request

The requests are necessary to align the budget to the actual operation of the department. The non-general fund adjustment will properly align federal grants while allowing disaster/emergency work to be accommodated quickly in a time of emergency. HLS personnel in the State Fusion Center and the Statewide Interoperable Communications Coordinator are integral parts for the planning and monitoring of events that may affect the safety and security of the State of Hawaii.



Narrative for Supplemental Budget Requests  
FY 17

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: Amelioration of Physical Disasters

---

D. Significant Changes to Measures of Effectiveness and Program Size

With a total budget of \$116.5 million, of which \$20.2 million (17%) is State general funds, the DOD leverages its position to bring into the State a significant amount of federal funds which is a direct input into the economy with wages, construction projects or reimbursement from disasters. The department is ever vigilant and prepared for the next disaster.



---

## **Capital Budget Details**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
PAGE 106

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P14045		15TH R	OAHU VETERANS COUNCIL, OAHU							
			PLANS							
			DESIGN							
			CONSTRUCTION		75		75			
			TOTAL		75		75			
			G.O. BONDS		75		75			
P16031	5		VA LONG-TERM CARE FACILITY, OAHU							
			PLANS					1		1
			LAND					1		1
			DESIGN					1		1
			CONSTRUCTION					58,506		58,506
			EQUIPMENT					4,304		4,304
			TOTAL					62,813		62,813
			G.O. BONDS					25,384		25,384
			FEDERAL FUNDS					37,429		37,429
			PROGRAM TOTALS							
			PLANS					1		1
			LAND					1		1
			DESIGN					1		1
			CONSTRUCTION		75		75	58,506		58,506
			EQUIPMENT					4,304		4,304
			TOTAL		75		75	62,813		62,813
			G.O. BONDS		75		75	25,384		25,384
			FEDERAL FUNDS					37,429		37,429
			COUNTY FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
PAGE 146

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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P99035	3	1ST R	YOUTH CHALLENGE ACADEMY UPGRADE & IMPRVMTS., KEAUKAHA MILITARY RESERVATION, HAWAII							
			PLANS							
			DESIGN		150		150			
			CONSTRUCTION		1,525		1,525			
			EQUIPMENT							
			TOTAL		1,675		1,675			
			G.O. BONDS		1,675		1,675			
YC1701	1	20TH R	YCA B1786 & B1787 RAILING REPLACEMENT & OTHER IMPROVEMENTS, KALAELOA, OAHU							
			DESIGN					117		117
			CONSTRUCTION					271		271
			TOTAL					388		388
			G.O. BONDS					138		138
			OTHER FEDERAL FUNDS					250		250
PROGRAM TOTALS										
			PLANS							
			DESIGN		150		150	117		117
			CONSTRUCTION		1,525		1,525	271		271
			EQUIPMENT							
			TOTAL		1,675		1,675	388		388
			G.O. BONDS		1,675		1,675	138		138
			OTHER FEDERAL FUNDS					250		250

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT S78  
PAGE 169

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A40	1		DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		11		11	3		3
			CONSTRUCTION		826		826	243		243
			EQUIPMENT		281		281	154		154
			TOTAL		1,120		1,120	400		400
			G.O. BONDS		1,020		1,020	300		300
			FEDERAL FUNDS		100		100	100		100
A46	9	9TH R	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU							
			PLANS							
			LAND							
			DESIGN		128		128	562		562
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		128		128	562		562
			G.O. BONDS		128		128	562		562
A0201	6		RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE							
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		123		123	60		60
			CONSTRUCTION		250		250	125		125
			EQUIPMENT		625		625	313		313
			TOTAL		1,000		1,000	500		500
			G.O. BONDS		1,000		1,000	500		500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID DEF-110

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE AMELIORATION OF PHYSICAL DISASTERS

REPORT S78

PAGE 170

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
AR1601	16	1ST R	COMBINED SURFACE MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII							
				CONSTRUCTION	1,711		1,711	28,501		28,501
				TOTAL	1,711		1,711	28,501		28,501
				FEDERAL FUNDS	1,711		1,711	28,501		28,501
AR1701	3	1ST R	KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG RENOVATION, HAWAII							
				CONSTRUCTION				3,320		3,320
				TOTAL				3,320		3,320
				G.O. BONDS				1,660		1,660
				OTHER FEDERAL FUNDS				1,660		1,660
CD1601	2	9TH R	BIRKHIMER EOC, IMPROVE ACCESS ROADS AND PARKING LOT, OAHU							
				DESIGN				60		60
				CONSTRUCTION				660		660
				TOTAL				720		720
				G.O. BONDS				720		720

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
PAGE 171

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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
DD1502	7	9TH R	DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH, OAHU							
			DESIGN		86		86			
			CONSTRUCTION					838		838
			TOTAL		86		86	838		838
			G.O. BONDS		86		86	838		838
DD1601	4	9TH R	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU							
			DESIGN		185		185			
			CONSTRUCTION					1,200		1,200
			TOTAL		185		185	1,200		1,200
			G.O. BONDS		185		185	1,200		1,200
P98134	2		UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE							
			DESIGN		150		150			
			CONSTRUCTION		6,326		6,326	4,206		4,206
			TOTAL		6,476		6,476	4,206		4,206
			G.O. BONDS		1,906		1,906	1,600		1,600
			FEDERAL FUNDS		4,570		4,570	2,606		2,606

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 172

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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		2		2	1		1
			LAND		2		2	1		1
			DESIGN		683		683	63	60	123
			CONSTRUCTION		9,113		9,113	35,675	3,980	39,655
			EQUIPMENT		906		906	467		467
TOTAL					10,706		10,706	36,207	4,040	40,247
G.O. BONDS					4,325		4,325	5,000	2,380	7,380
FEDERAL FUNDS					6,381		6,381	31,207		31,207
OTHER FEDERAL FUNDS									1,660	1,660