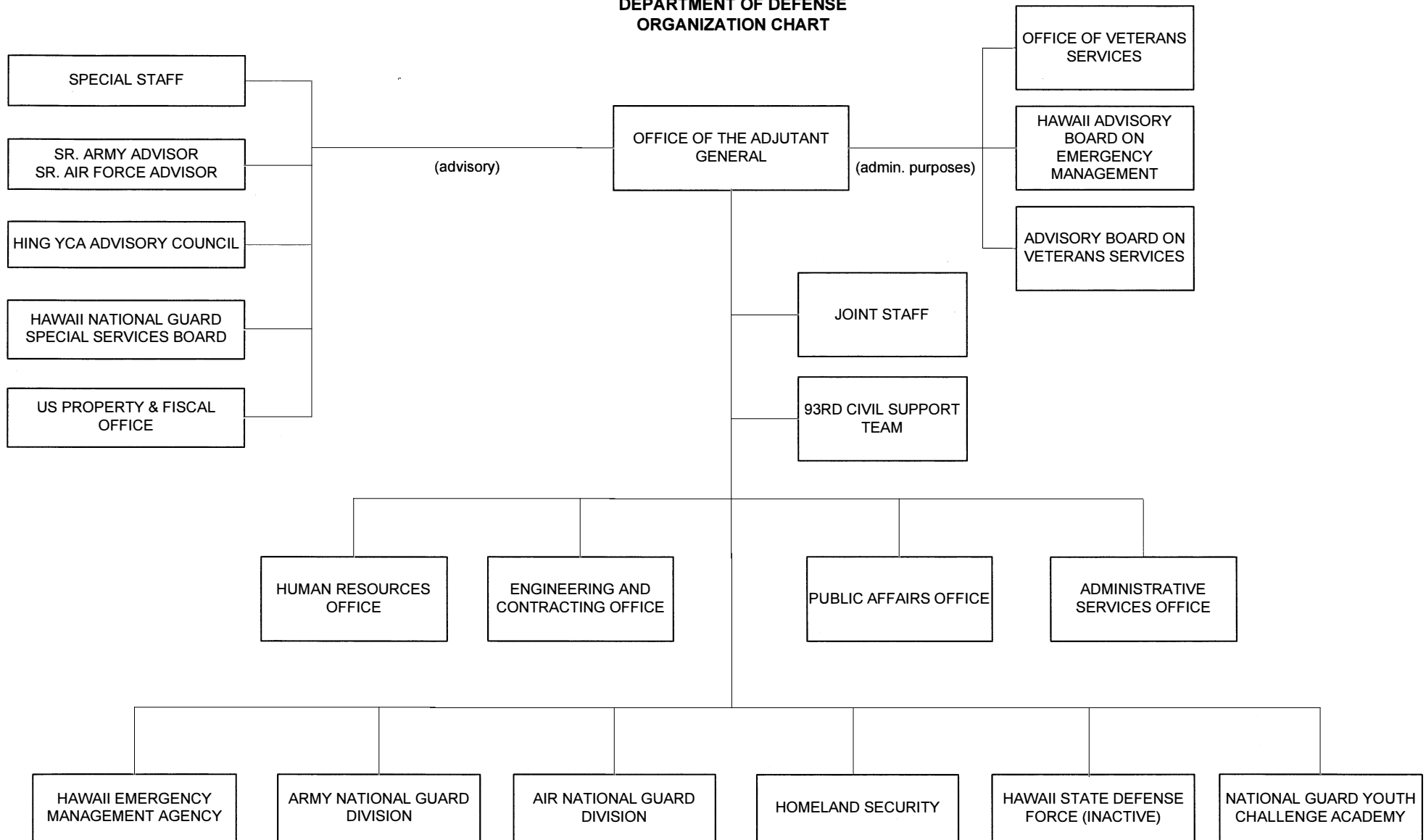


Department of Defense

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



DEPARTMENT OF DEFENSE

Department Summary

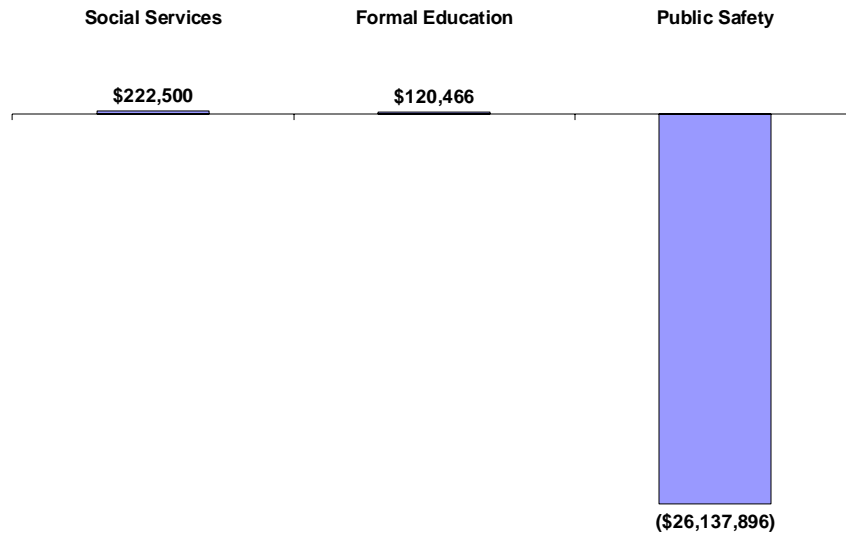
Mission Statement

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

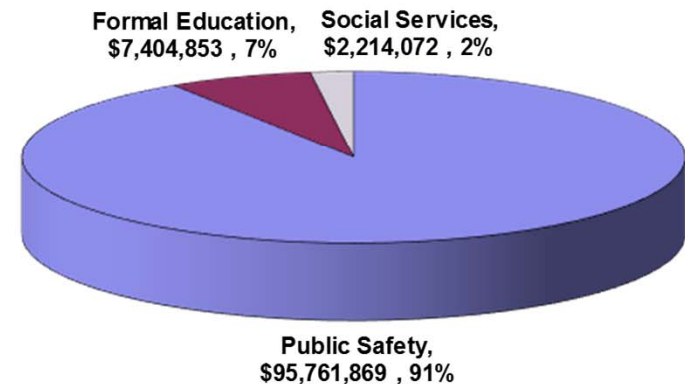
Department Goals

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

FY 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 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 emergency management 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 Disasters

**Department of Defense
Operating Budget**

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	160.35	160.35	-	1.65	160.35	162.00
		Temp	68.25	68.25	-	1.25	68.25	69.50
General Funds		\$	20,390,140	19,262,141	-	1,890,583	20,390,140	21,152,724
		Perm	9.50	9.50	-	-	9.50	9.50
		Temp	14.00	14.00	-	-	14.00	14.00
Federal Funds		\$	24,759,428	24,759,428	-	(14,000,000)	24,759,428	10,759,428
		Perm	92.15	92.15	-	3.35	92.15	95.50
		Temp	122.75	122.75	-	0.75	122.75	123.50
Other Federal Funds		\$	88,913,255	87,154,155	-	(13,923,013)	88,913,255	73,231,142
		Perm	-	-	-	-	-	-
		Temp	-	-	-	2.00	-	2.00
Interdepartmental Transfers		\$	-	-	-	237,500	-	237,500
		Perm	262.00	262.00	-	5.00	262.00	267.00
		Temp	205.00	205.00	-	4.00	205.00	209.00
Total Requirements		\$	134,062,823	131,175,724	-	(25,794,930)	134,062,823	105,380,794

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$912,000 for special maintenance projects at Department of Defense facilities, statewide.
2. Adds \$146,200 for the Homeland Security Office renovation and relocation.
3. Adds \$100,000 to support the National Guard Youth Challenge Academy (increases per cadet funding from \$17,000 to \$18,000), statewide.
4. Adds 4.00 permanent positions (1.00 general fund and 3.00 other federal fund) and funds (tradeoff/transfers) to perform grounds maintenance and repairs for the Hawaii Air National Guards.
5. Adds 1.00 temporary position and \$95,000 for the Hawaii State Fusion Center Director position.
6. Adds 1.00 temporary position and \$40,000 to support the Sensitive Compartmented Information Facility's construction.
7. Adds 2.00 tempoary positions and \$237,500 in interdepartmental transfers for the Kokua Ohana Aloha project (receives special funds from the Department of Health).
8. Reduces \$28,000,000 federal expenditure authorization (\$14,000,000 in federal funds and \$14,000,000 in other federal fund) in the Amelioration of Physical Disasters program to reflect anticipated federal grant awards.
9. Tradeoff/transfer requests to realign the budget to reflect necessary operating requirements.

**Department of Defense
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Obligation Bonds	12,272,000	9,564,000	-	4,220,000	12,272,000	13,784,000
Federal Funds	1,000	1,000	-	-	1,000	1,000
Other Federal Funds	11,089,000	11,969,000	-	-	11,089,000	11,969,000
Total Requirements	23,362,000	21,534,000	-	4,220,000	23,362,000	25,754,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$1,616,000 for the Hawaii State Fusion Center, Oahu.
2. Adds \$1,250,000 for Birkhimer Emergency Operating Center Modernization, Oahu



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,396,062		1,396,062	1,396,062	22,500	1,418,562	2,792,124	2,814,624	
OTH CURRENT EXPENSES	3,294,510		3,294,510	587,410	200,000	787,410	3,881,920	4,081,920	
EQUIPMENT	9,500		9,500	8,100		8,100	17,600	17,600	
TOTAL OPERATING COST	4,700,072		4,700,072	1,991,572	222,500	2,214,072	6,691,644	6,914,144	3.33
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,860,972		2,860,972	1,991,572	222,500	2,214,072	4,852,544	5,075,044	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,839,100		1,839,100				1,839,100	1,839,100	
CAPITAL INVESTMENT									
PLANS	85,000		85,000				85,000	85,000	
LAND ACQUISITION	300,000		300,000				300,000	300,000	
DESIGN	765,000		765,000				765,000	765,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	70,000		70,000				70,000	70,000	
TOTAL CAPITAL COST	1,620,000		1,620,000				1,620,000	1,620,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,620,000		1,620,000				1,620,000	1,620,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,320,072		6,320,072	1,991,572	222,500	2,214,072	8,311,644	8,534,144	2.68

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,396,062		1,396,062	1,396,062	22,500	1,418,562	2,792,124	2,814,624	
OTH CURRENT EXPENSES	3,294,510		3,294,510	587,410	200,000	787,410	3,881,920	4,081,920	
EQUIPMENT	9,500		9,500	8,100		8,100	17,600	17,600	
TOTAL OPERATING COST	4,700,072		4,700,072	1,991,572	222,500	2,214,072	6,691,644	6,914,144	3.33
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,860,972		2,860,972	1,991,572	222,500	2,214,072	4,852,544	5,075,044	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,839,100		1,839,100				1,839,100	1,839,100	
CAPITAL INVESTMENT									
PLANS	85,000		85,000				85,000	85,000	
LAND ACQUISITION	300,000		300,000				300,000	300,000	
DESIGN	765,000		765,000				765,000	765,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	70,000		70,000				70,000	70,000	
TOTAL CAPITAL COST	1,620,000		1,620,000				1,620,000	1,620,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,620,000		1,620,000				1,620,000	1,620,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,320,072		6,320,072	1,991,572	222,500	2,214,072	8,311,644	8,534,144	2.68

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,396,062		1,396,062	1,396,062	22,500	1,418,562	2,792,124	2,814,624	
OTH CURRENT EXPENSES	3,294,510		3,294,510	587,410	200,000	787,410	3,881,920	4,081,920	
EQUIPMENT	9,500		9,500	8,100		8,100	17,600	17,600	
TOTAL OPERATING COST	4,700,072		4,700,072	1,991,572	222,500	2,214,072	6,691,644	6,914,144	3.33
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,860,972		2,860,972	1,991,572	222,500	2,214,072	4,852,544	5,075,044	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,839,100		1,839,100				1,839,100	1,839,100	
CAPITAL INVESTMENT									
PLANS	85,000		85,000				85,000	85,000	
LAND ACQUISITION	300,000		300,000				300,000	300,000	
DESIGN	765,000		765,000				765,000	765,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	70,000		70,000				70,000	70,000	
TOTAL CAPITAL COST	1,620,000		1,620,000				1,620,000	1,620,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,620,000		1,620,000				1,620,000	1,620,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,320,072		6,320,072	1,991,572	222,500	2,214,072	8,311,644	8,534,144	2.68

Narrative for Supplemental Budget Requests

FY 2019

Program ID: DEF 112

Program Structure Level: 06 01 06

Program Title: SERVICES TO VETERANS

A. Program Objective

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life, and to assure their burial requirements.

B. Description of Request

Operating Budget:

1) Request \$22,500 in general funds for overtime payment to support Governor's annual ceremonies held at the Hawaii State Veterans Cemetery (HSVC) on Memorial Day and Veterans Day, also to include similar ceremonies on the neighbor islands.

2) Request \$200,000 in general funds to clean and repaint the water tank and piping, repair the valves, repair the water level/float system, and clean the roadway and surrounding area to the water tank.

C. Reasons for Request

1) Overtime payment - The average number of people attending a typical ceremony is between 800-1,000 people. There is a lot of preparatory work that needs to be done, such as ground-grass cutting, cleaning of grave markers, cleaning and stocking of all bathroom facilities, erecting multiple tents, setting up chairs, orchestrating to lay floral lei and to post U.S. flags over every grave site, setting up larger ceremonial flags throughout the cemetery. Staff members also work in this overtime period to plan for reserved seating arrangements, to work the military band and soloist musical numbers, and the traditional parade of flags which involves the display of wreaths and floral arrangements by over 75 Veteran Service Organizations and Chapters. The overtime payment is also for the State Active Duty resources to support the 111th Army Band and other works such as vehicle control, Royal Guard, and Honors Rifle Firing Detail.

2) Water Tank Repair - This water tank supplies non-potable water to many watering stations throughout the HSVC. The watering stations are utilized by the visitors for their floral offerings. Should these watering stations become non-operational, there are only four (4) potable watering stations that the visitors can utilize which are spaced very far apart throughout the cemetery. This may cause a safety issue if the elderly is forced to travel a distance to obtain water to fill their vases. This will also increase the cost of our usage of water through the Board of

Water Supply since the potable water system is connected to the City and County of Honolulu water system. The road and surrounding area is covered with albizia trees, brush, weeds, etc., blocking access to the water tank making it a safety hazard when inspecting the water tank.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
07
FORMAL EDUCATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	104.00**	**	104.00**	104.00**	**	104.00**	**	**	**
PERSONAL SERVICES	4,149,093		4,149,093	4,149,093	301,963	4,451,056	8,298,186	8,600,149	
OTH CURRENT EXPENSES	3,135,294		3,135,294	3,135,294	-181,497	2,953,797	6,270,588	6,089,091	
TOTAL OPERATING COST	7,284,387		7,284,387	7,284,387	120,466	7,404,853	14,568,774	14,689,240	0.83
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	26.75**	**	26.75**	26.75**	-0.75**	26.00**	**	**	**
GENERAL FUND	1,700,000		1,700,000	1,700,000	65,890	1,765,890	3,400,000	3,465,890	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	77.25**	**	77.25**	77.25**	0.75**	78.00**	**	**	**
	5,584,387		5,584,387	5,584,387	54,576	5,638,963	11,168,774	11,223,350	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000				220,000	220,000	
CONSTRUCTION	580,000		580,000				580,000	580,000	
TOTAL CAPITAL COST	800,000		800,000				800,000	800,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	800,000		800,000				800,000	800,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	104.00**	**	104.00**	104.00**	**	104.00**	**	**	**
TOTAL PROGRAM COST	8,084,387		8,084,387	7,284,387	120,466	7,404,853	15,368,774	15,489,240	0.78

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0701
LOWER EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	104.00**	**	104.00**	104.00**	**	104.00**	**	**	**
PERSONAL SERVICES	4,149,093		4,149,093	4,149,093	301,963	4,451,056	8,298,186	8,600,149	
OTH CURRENT EXPENSES	3,135,294		3,135,294	3,135,294	-181,497	2,953,797	6,270,588	6,089,091	
TOTAL OPERATING COST	7,284,387		7,284,387	7,284,387	120,466	7,404,853	14,568,774	14,689,240	0.83
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	26.75**	**	26.75**	26.75**	-0.75**	26.00**	**	**	**
GENERAL FUND	1,700,000		1,700,000	1,700,000	65,890	1,765,890	3,400,000	3,465,890	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	77.25**	**	77.25**	77.25**	0.75**	78.00**	**	**	**
	5,584,387		5,584,387	5,584,387	54,576	5,638,963	11,168,774	11,223,350	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000				220,000	220,000	
CONSTRUCTION	580,000		580,000				580,000	580,000	
TOTAL CAPITAL COST	800,000		800,000				800,000	800,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	800,000		800,000				800,000	800,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	104.00**	**	104.00**	104.00**	**	104.00**	**	**	**
TOTAL PROGRAM COST	8,084,387		8,084,387	7,284,387	120,466	7,404,853	15,368,774	15,489,240	0.78

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	
	104.00**	**	104.00**	104.00**	**	104.00**	**	**	
PERSONAL SERVICES	4,149,093		4,149,093	4,149,093	301,963	4,451,056	8,298,186	8,600,149	
OTH CURRENT EXPENSES	3,135,294		3,135,294	3,135,294	-181,497	2,953,797	6,270,588	6,089,091	
TOTAL OPERATING COST	7,284,387		7,284,387	7,284,387	120,466	7,404,853	14,568,774	14,689,240	0.83
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	26.75**	**	26.75**	26.75**	-0.75**	26.00**	**	**	
GENERAL FUND	1,700,000		1,700,000	1,700,000	65,890	1,765,890	3,400,000	3,465,890	
	77.25**	**	77.25**	77.25**	0.75**	78.00**	**	**	
OTHER FEDERAL FUNDS	5,584,387		5,584,387	5,584,387	54,576	5,638,963	11,168,774	11,223,350	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000				220,000	220,000	
CONSTRUCTION	580,000		580,000				580,000	580,000	
TOTAL CAPITAL COST	800,000		800,000				800,000	800,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	800,000		800,000				800,000	800,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	104.00**	**	104.00**	104.00**	**	104.00**	**	**	
TOTAL PROGRAM COST	8,084,387		8,084,387	7,284,387	120,466	7,404,853	15,368,774	15,489,240	0.78

Narrative for Supplemental Budget Requests

FY 2019

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

A. Program Objective

To intervene and positively impact the lives of at-risk 16 to 18 years old high school dropouts by providing the values, skills, education, and self-discipline necessary for a successful placement in the post-residential phase.

To encourage the Cadets and Graduates to "commit their lives to change" by seeking and enrolling into higher education, transitioning in placement towards the post-residential phase and beyond to become gainfully employed through a vocational trade or to enlist in the Armed Forces service of their choices.

The program's target applicants are aged 16 to 18 "at-risk" youths. These include high school drop outs and teens from homeless and or displaced families.

B. Description of Request

Operating budget:

1) The request for the Youth Challenge Academy (YCA) will provide an additional funding of \$400,000 for a total of 400 cadets (\$100,000 in general funds and \$300,000 in federal funds) primarily to accommodate for the rising operating cost; utilities and maintenance costs. There is sufficient federal funds authorization (budget ceiling is high enough) to accommodate the increase so the increased federal portion is funded by a transfer/trade-off from Other Current Expenses.

2) Request correction in the means of financing (MOF) for the Counselor position (#18206). Reduces 0.75 temporary position and \$34,110 in general funds and increases 0.75 temporary position and \$54,576 in other federal funds (includes fringe benefits).

C. Reasons for Request

1) The current operating budget for Hawaii National Guard Youth Challenge Program is \$17,000 per target graduate. A study and review on the present economic state, factoring in Hawaii's high living costs, indicates that in order to sustain the care and maintenance of the facilities, fund post-graduate training programs, and improve further educational or vocational training opportunities, the program will need to expand the operating cost from \$17,000 to \$18,000 per cadet.

2) All positions in the YCA program should be 75% federal funded and 25%

general funded. The MOF for the Counselor position was incorrectly stated in the budget and needs to be corrected.

D. Significant Changes to Measures of Effectiveness and Program Size

The funding received is not sufficient to meet the level that is required to provide basic services to the Cadets as prescribed by the Youth Program Cooperative Agreement. Presently, the targeted number of graduates is 250 for the Kalaeloa Youth Challenge Program and is 150 for the Hilo Youth Challenge Program per Program Year.

In order to meet the total targeted numbers of graduate for both programs in Kalaeloa and Hilo, the Youth Challenge Academy would have to enroll a minimum of 20% above the targeted numbers each class. Since there is a dropout rate of approximately 18% per class cycle.

The Youth Challenge Program provides all meals, uniforms and school supplies to every candidate at the beginning of each cycle. These excess costs are absorbed into the Program's budget which was based on a total of 400 graduates.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.00*	*	234.00*	234.00*	5.00*	239.00*	*	*	
	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
PERSONAL SERVICES	19,865,449		19,865,449	20,016,850	470,810	20,487,660	39,882,299	40,353,109	
OTH CURRENT EXPENSES	101,640,415		101,640,415	101,640,415	-26,854,806	74,785,609	203,280,830	176,426,024	
EQUIPMENT	555,000		555,000	225,000	211,100	436,100	780,000	991,100	
MOTOR VEHICLES	17,500		17,500	17,500	35,000	52,500	35,000	70,000	
TOTAL OPERATING COST	122,078,364		122,078,364	121,899,765	-26,137,896	95,761,869	243,978,129	217,840,233	-10.71
BY MEANS OF FINANCING									
	132.35*	*	132.35*	132.35*	1.65*	134.00*	*	*	
	41.50**	**	41.50**	41.50**	2.00**	43.50**	**	**	
GENERAL FUND	15,829,168		15,829,168	15,570,569	1,602,193	17,172,762	31,399,737	33,001,930	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	24,759,428		24,759,428	24,759,428	-14,000,000	10,759,428	49,518,856	35,518,856	
	92.15*	*	92.15*	92.15*	3.35*	95.50*	*	*	
	45.50**	**	45.50**	45.50**	**	45.50**	**	**	
OTHER FEDERAL FUNDS	81,489,768		81,489,768	81,569,768	-13,977,589	67,592,179	163,059,536	149,081,947	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	**	**	**	**	2.00**	2.00**	**	**	
					237,500	237,500		237,500	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	2,000	500,000	502,000	5,000	505,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	3,338,000		3,338,000	280,000	835,000	1,115,000	3,618,000	4,453,000	
CONSTRUCTION	15,400,000		15,400,000	17,338,000	2,885,000	20,223,000	32,738,000	35,623,000	
EQUIPMENT	2,199,000		2,199,000	3,912,000		3,912,000	6,111,000	6,111,000	
TOTAL CAPITAL COST	20,942,000		20,942,000	21,534,000	4,220,000	25,754,000	42,476,000	46,696,000	9.94
BY MEANS OF FINANCING									
G.O. BONDS	9,852,000		9,852,000	9,564,000	4,220,000	13,784,000	19,416,000	23,636,000	
FEDERAL FUNDS	1,000		1,000	1,000		1,000	2,000	2,000	
OTHER FEDERAL FUNDS	11,089,000		11,089,000	11,969,000		11,969,000	23,058,000	23,058,000	
TOTAL PERM POSITIONS	234.00*	*	234.00*	234.00*	5.00*	239.00*	*	*	
TOTAL TEMP POSITIONS	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
TOTAL PROGRAM COST	143,020,364		143,020,364	143,433,765	-21,917,896	121,515,869	286,454,129	264,536,233	-7.65

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0902
SAFETY FROM PHYSICAL DISASTERS

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.00*	*	234.00*	234.00*	5.00*	239.00*	*	*	
	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
PERSONAL SERVICES	19,865,449		19,865,449	20,016,850	470,810	20,487,660	39,882,299	40,353,109	
OTH CURRENT EXPENSES	101,640,415		101,640,415	101,640,415	-26,854,806	74,785,609	203,280,830	176,426,024	
EQUIPMENT	555,000		555,000	225,000	211,100	436,100	780,000	991,100	
MOTOR VEHICLES	17,500		17,500	17,500	35,000	52,500	35,000	70,000	
TOTAL OPERATING COST	122,078,364		122,078,364	121,899,765	-26,137,896	95,761,869	243,978,129	217,840,233	-10.71
BY MEANS OF FINANCING	132.35*	*	132.35*	132.35*	1.65*	134.00*	*	*	
	41.50**	**	41.50**	41.50**	2.00**	43.50**	**	**	
GENERAL FUND	15,829,168		15,829,168	15,570,569	1,602,193	17,172,762	31,399,737	33,001,930	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	24,759,428		24,759,428	24,759,428	-14,000,000	10,759,428	49,518,856	35,518,856	
	92.15*	*	92.15*	92.15*	3.35*	95.50*	*	*	
	45.50**	**	45.50**	45.50**	**	45.50**	**	**	
OTHER FEDERAL FUNDS	81,489,768		81,489,768	81,569,768	-13,977,589	67,592,179	163,059,536	149,081,947	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	**	**	**	**	2.00**	2.00**	**	**	
					237,500	237,500		237,500	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	2,000	500,000	502,000	5,000	505,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	3,338,000		3,338,000	280,000	835,000	1,115,000	3,618,000	4,453,000	
CONSTRUCTION	15,400,000		15,400,000	17,338,000	2,885,000	20,223,000	32,738,000	35,623,000	
EQUIPMENT	2,199,000		2,199,000	3,912,000		3,912,000	6,111,000	6,111,000	
TOTAL CAPITAL COST	20,942,000		20,942,000	21,534,000	4,220,000	25,754,000	42,476,000	46,696,000	9.94
BY MEANS OF FINANCING									
G.O. BONDS	9,852,000		9,852,000	9,564,000	4,220,000	13,784,000	19,416,000	23,636,000	
FEDERAL FUNDS	1,000		1,000	1,000		1,000	2,000	2,000	
OTHER FEDERAL FUNDS	11,089,000		11,089,000	11,969,000		11,969,000	23,058,000	23,058,000	
TOTAL PERM POSITIONS	234.00*	*	234.00*	234.00*	5.00*	239.00*	*	*	
TOTAL TEMP POSITIONS	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
TOTAL PROGRAM COST	143,020,364		143,020,364	143,433,765	-21,917,896	121,515,869	286,454,129	264,536,233	-7.65

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-110
090202
AMELIORATION OF PHYSICAL DISASTERS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.00*	*	234.00*	234.00*	5.00*	239.00*	*	*	
	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
PERSONAL SERVICES	19,865,449		19,865,449	20,016,850	470,810	20,487,660	39,882,299	40,353,109	
OTH CURRENT EXPENSES	101,640,415		101,640,415	101,640,415	-26,854,806	74,785,609	203,280,830	176,426,024	
EQUIPMENT	555,000		555,000	225,000	211,100	436,100	780,000	991,100	
MOTOR VEHICLES	17,500		17,500	17,500	35,000	52,500	35,000	70,000	
TOTAL OPERATING COST	122,078,364		122,078,364	121,899,765	-26,137,896	95,761,869	243,978,129	217,840,233	-10.71
BY MEANS OF FINANCING									
	132.35*	*	132.35*	132.35*	1.65*	134.00*	*	*	
	41.50**	**	41.50**	41.50**	2.00**	43.50**	**	**	
GENERAL FUND	15,829,168		15,829,168	15,570,569	1,602,193	17,172,762	31,399,737	33,001,930	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	24,759,428		24,759,428	24,759,428	-14,000,000	10,759,428	49,518,856	35,518,856	
	92.15*	*	92.15*	92.15*	3.35*	95.50*	*	*	
	45.50**	**	45.50**	45.50**	**	45.50**	**	**	
OTHER FEDERAL FUNDS	81,489,768		81,489,768	81,569,768	-13,977,589	67,592,179	163,059,536	149,081,947	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	**	**	**	**	2.00**	2.00**	**	**	
					237,500	237,500		237,500	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	2,000	500,000	502,000	5,000	505,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	3,338,000		3,338,000	280,000	835,000	1,115,000	3,618,000	4,453,000	
CONSTRUCTION	15,400,000		15,400,000	17,338,000	2,885,000	20,223,000	32,738,000	35,623,000	
EQUIPMENT	2,199,000		2,199,000	3,912,000		3,912,000	6,111,000	6,111,000	
TOTAL CAPITAL COST	20,942,000		20,942,000	21,534,000	4,220,000	25,754,000	42,476,000	46,696,000	9.94
BY MEANS OF FINANCING									
G.O. BONDS	9,852,000		9,852,000	9,564,000	4,220,000	13,784,000	19,416,000	23,636,000	
FEDERAL FUNDS	1,000		1,000	1,000		1,000	2,000	2,000	
OTHER FEDERAL FUNDS	11,089,000		11,089,000	11,969,000		11,969,000	23,058,000	23,058,000	
TOTAL PERM POSITIONS	234.00*	*	234.00*	234.00*	5.00*	239.00*	*	*	
TOTAL TEMP POSITIONS	101.00**	**	101.00**	101.00**	4.00**	105.00**	**	**	
TOTAL PROGRAM COST	143,020,364		143,020,364	143,433,765	-21,917,896	121,515,869	286,454,129	264,536,233	-7.65

Narrative for Supplemental Budget Requests

FY 2019

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

A. Program Objective

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or man-made disasters by providing Administration, National Guard, Hawaii Emergency Management Agency, and Homeland Security organizations adequate manning, training, equipment, and readiness to expeditiously respond to both National and State missions and emergencies.

B. Description of Request

The Department's operating budget request includes:

DEPARTMENTAL ADMINISTRATION

1) Adds two temporary (unbudgeted) positions and \$237,500 in interdepartmental transfers for the Kokua Ohana Aloha (KOA) project.

ENGINEERING OFFICE (HIENG)

1) Request for 1.00 permanent position and \$65,556 in general funds to support the hiring of one (1) additional Electrician (\$26,556) other current expenses (\$1,000) and a motor vehicle (\$35,000); with tradeoff of -\$27,556 from reduced contracting services.

2) HIENG Special Maintenance of DOD State Buildings, \$912,000 in general funds.

3) Housekeeping - Position #9549 out from DEF110AA (HIENG).

4) Housekeeping - Position #38822 Engineer IV in to DEF110AA (HIENG).

5) Housekeeping - Various positions transfer in to DEF110AA (HIENG).

6) Housekeeping - General Labor full-time equivalent (FTE) correction (Position #28637).

HAWAII ARMY NATIONAL GUARD (HIARNG)

1) Housekeeping - Position #9549 in to DEF110AB (HIARNG).

2) Housekeeping - Various positions transfer out to DEF110AB (HIARNG).

HAWAII AIR NATIONAL GUARD (HIANG)

1) Request for 4.00 permanent licensed and certified tradesmen positions (1.00 FTE position and \$26,216 in general fund, and 3.00 FTE positions and \$125,834 in other federal funds) at six-months salary; with tradeoff/transfers from other current expenses.

2) Housekeeping - Position #38822 Engineer IV out from DEF110AC (HIANG).

HAWAII EMERGENCY MANAGEMENT AGENCY (HIEMA)

1) Emergency Operations Center Support, \$238,000 in general funds.

2) HIEMA Operations Support Facility IT Infrastructure, \$150,000 in general funds.

OFFICE OF HOMELAND SECURITY

1) Request for 1.00 temporary position and \$95,000 in general funds for a Homeland Security Fusion Center Director position.

2) Homeland Security Office Renovation and Relocation, \$146,200 in general funds.

3) Request for 1.00 temporary position and \$40,000 (six-month salary) in general funds for a Personnel & Support position to oversee the Sensitive Compartmented Information Facility (SCIF) construction project.

4) Request to reduce the federal expenditure ceiling by \$28,000,000

(-\$14,000,000 in federal funds and -\$14,000,000 in other federal funds) to reflect anticipated federal award grants.

The Department's Capital Improvement Projects (CIP) includes general obligation bond funds for the following projects:

ENGINEERING OFFICE

i. Fort Ruger B306 and B306A Hurricane Hardening, Oahu, \$630,000

HAWAII EMERGENCY MANAGEMENT AGENCY

i. Birkhimer Emergency Operating Center Modernization, Oahu, \$1,250,000.

ii. Operations Support Center Roof Replacement, Oahu, \$724,000.

OFFICE OF HOMELAND SECURITY

i. Hawaii State Fusion Center, Oahu: \$1,616,000.

C. Reasons for Request

Operating budget:

DEPARTMENTAL ADMINISTRATION

1) The KOA project is contracted with the State Department of Health (DOH) and is expected to be ongoing for several years in the future. This request is to authorize the project and its personnel in the DOD budget and establish an interdepartmental transfer fund account to manage the special funds received from the DOH. The annual contract amount of this project is \$237,500. The DOD has been using an internal Trust account to implement this cost reimbursable

Narrative for Supplemental Budget Requests

FY 2019

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

program with the DOH ADAD. This request is to establish an Interdepartmental Transfer Fund (means of financing "U") to properly account for DOH special funds.

ENGINEERING OFFICE

- 1) To provide daily maintenance of the DOD's facilities, and to ensure needed repairs and maintenance (R&M) during a disaster event at critical DOD facilities that must be operational prior to, during and after the event. Expense for R&M Bldgs & Structure Special Maintenance to be traded with the funding needed for Personal Services cost and Operating Supplies for the Electrician I.
- 2) HIENG Special Maintenance on DOD State Buildings. HIENG's request for FY19, includes the funds necessary to complete the construction phase (and fund additional design services as needed) of projects that have already been designed under ACT 124, SLH 2016.
- 3) Based on the approved HIENG reorg, this position is now required to support the Hawaii Army National Guard (HIARNG) and must be properly budgeted in DEF 110/AB.
- 4) To correct the budgeted position in org code and align with reorganization of the Department's Engineering Office.
- 5) To correct the budgeted position in org code and align with reorganization of the Department's Engineering Office.
- 6) The positions that are supported by the available federal funds in our Master Cooperative Agreement (MCA) receive 75% federal funds with a 25% state match. This position has been appropriated with a 40% state share and 60% federal fund FTE that needs to be corrected to match the MCA allowances.

HAWAII ARMY NATIONAL GUARD

- 1) To correct the budgeted position in org code and align with reorganization of the Department's Engineering Office.
- 2) To correct the budgeted position in org code and align with reorganization of the Department's Engineering Office.

HAWAII AIR NATIONAL GUARD

- 1) The Hawaii Air National Guard (HIANG) would like to hire four (4) licensed and certified tradesman to perform maintenance and repairs work of the HIANG facilities, of which is currently contracted. Federal funds will support 75% of the personnel costs. Funding from Other Current Expenses will be traded with the funding needed for Personal Services cost for these four new positions (both portion of general and federal funds).
- 2) To correct the budgeted position in org code and align with reorganization of the Department's Engineering Office.

HAWAII EMERGENCY MANAGEMENT AGENCY

- 1) Funds will be utilized to demolish, remove and replace items (utility poles, exhaust fans, diesel and water tanks) that are reaching the end of the life-cycle and require replacement in order to ensure high reliability.
- 2) The provision of IT infrastructure will provide for a fully functioning work-space that will serve as surge-space to accommodate State and Federal resources during period of emergencies.

OFFICE OF HOMELAND SECURITY

- 1) The Office of Homeland Security will utilize the State Fusion Center as one of its primary go-to organizational elements in the event of a man-made/natural disaster incident where the citizens of Hawaii are threatened.
- 2) The renovation and relocation of the Office of Homeland Security will place all functions in one central vicinity for Homeland Security.
- 3) This specialized person will be the project manager for the construction of the SCIF within the fusion center.
- 4) Request to reduce the budget ceiling by \$28M. The reduction is necessary because the total amount of awards anticipated to be received in FY 19 is less than budgeted amount.

Capital Improvement Projects (CIP) Budget:

ENGINEERING OFFICE

- i. Improvements and upgrades need to be made to B-306 and B-306A to ensure that the offices and functions housed within the building are protected and can remain operational.

HAWAII EMERGENCY MANAGEMENT AGENCY

- i. The existing Birkhimer EOC is poorly configured and inadequate to support a modern emergency operations center during the preparation, response, management and recovery phases of a major disaster or emergency.
- ii. The current built-up roof has reached the end of its life-cycle and is subject to wind loading failures.

OFFICE OF HOMELAND SECURITY

- i. The HSFC is currently being supported by the High Intensity Drug Trafficking Area (HIDTA) at Restaurant Row. The HIDTA does not have a SCIF nor a Joint Worldwide Intelligence Communications System node. These two requirements are necessary as cyber threats require analysis.

Narrative for Supplemental Budget Requests

FY 2019

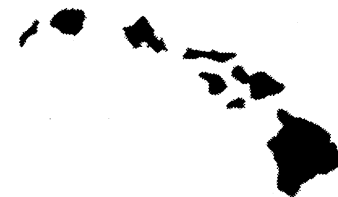
Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to the program and no change to the measures of effectiveness.



Capital Budget Details

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 134

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
OV1801	15TH R		PEARL HARBOR - HONOLULU BRANCH 46, FLEET RESERVE ASSOCIATION, OAHU							
				LAND	300		300			
				TOTAL	300		300			
				G.O. BONDS	300		300			
OV1802	16TH R		PACIFIC AVIATION MUSEUM PEARL HARBOR, OAHU							
				CONSTRUCTION	400		400			
				TOTAL	400		400			
				G.O. BONDS	400		400			
P14045	15TH R		OAHU VETERANS COUNCIL, OAHU							
				PLANS DESIGN CONSTRUCTION EQUIPMENT	70		70			
				TOTAL	70		70			
				G.O. BONDS	70		70			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 135

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P14046		4TH R	WEST HAWAII VETERAN'S CENTER, HAWAII							
				PLANS	85		85			
				DESIGN	765		765			
				TOTAL	850		850			
				G.O. BONDS	850		850			
PROGRAM TOTALS										
				PLANS	85		85			
				LAND	300		300			
				DESIGN	765		765			
				CONSTRUCTION	400		400			
				EQUIPMENT	70		70			
				TOTAL	1,620		1,620			
				G.O. BONDS	1,620		1,620			
				FEDERAL FUNDS						
				COUNTY FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 182

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
YC1701	2	20TH R	YCA B1786 AND B1787 RAILING REPLACEMENT AND OTHER IMPROVEMENTS, KALAELOA, OAHU							
				DESIGN	220		220			
				CONSTRUCTION	580		580			
				TOTAL	800		800			
				G.O. BONDS	800		800			
				OTHER FEDERAL FUNDS						
			PROGRAM TOTALS							
				PLANS						
				DESIGN	220		220			
				CONSTRUCTION	580		580			
				EQUIPMENT						
				TOTAL	800		800			
				G.O. BONDS	800		800			
				OTHER FEDERAL FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 213

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A40	9		DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE							
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		30		30	30		30
			CONSTRUCTION		2,193		2,193	2,193		2,193
			EQUIPMENT		275		275	275		275
			TOTAL		2,500		2,500	2,500		2,500
			G.O. BONDS		2,499		2,499	2,499		2,499
			FEDERAL FUNDS		1		1	1		1
A0201	1		RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE							
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		250		250	250		250
			CONSTRUCTION		825		825	825		825
			EQUIPMENT		1,923		1,923	1,923		1,923
			TOTAL		3,000		3,000	3,000		3,000
			G.O. BONDS		3,000		3,000	3,000		3,000
ARI601	11	1ST R	COMBINED SUPPORT MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII							
			CONSTRUCTION		2,599		2,599	1		1
			EQUIPMENT		1		1	1,714		1,714
			TOTAL		2,600		2,600	1,715		1,715
			G.O. BONDS		1		1	1		1
			OTHER FEDERAL FUNDS		2,599		2,599	1,714		1,714

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 214

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
AR1801	5		ENERGY RESILIENCY AND PHYSICAL SECURITY PROJECTS FOR HIARNG FACILITIES, STATEWIDE							
			DESIGN		920		920			
			CONSTRUCTION					7,330		7,330
			TOTAL		920		920	7,330		7,330
			G.O. BONDS		170		170	1,580		1,580
			OTHER FEDERAL FUNDS		750		750	5,750		5,750
CD1802	10	9TH R	BIRKHIMER EMERGENCY OPERATING CENTER MODERNIZATION, OAHU							
			PLANS					500		500
			DESIGN					750		750
			TOTAL					1,250		1,250
			G.O. BONDS					1,250		1,250
CD1803	6	9TH R	OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU							
			DESIGN		81		81			
			CONSTRUCTION					724		724
			TOTAL		81		81	724		724
			G.O. BONDS		81		81	724		724

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 215

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
CD1804		8TH R	LIHUE AIRPORT STORAGE FACILITY, KAUAI							
			PLANS		1		1			
			DESIGN		199		199			
			CONSTRUCTION		800		800			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
DD1601	8	9TH R	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU							
			DESIGN					85		85
			CONSTRUCTION					545		545
			TOTAL					630		630
			G.O. BONDS					630		630
DD1801	7	9TH R	FORT RUGER STATE MOTOR POOL, ABOVE GROUND FUEL STORAGE TANK, OAHU							
			DESIGN		36		36			
			CONSTRUCTION					201		201
			TOTAL		36		36	201		201
			G.O. BONDS		36		36	201		201

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 216

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
DD1803	12	9TH R	EMERGENCY FIBER OPTIC CABLE SYSTEM FOR DOD DIAMOND HEAD OPERATION CENTERS, OAHU							
				DESIGN	107		107			
				CONSTRUCTION				773		773
				TOTAL	107		107	773		773
				G.O. BONDS	107		107	773		773
HS1801	17	9TH R	HAWAII STATE FUSION CENTER, OAHU							
				DESIGN	141		141			
				CONSTRUCTION				1,616		1,616
				TOTAL	141		141	1,616		1,616
				G.O. BONDS	141		141	1,616		1,616
P98134	4	20TH R	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE							
				DESIGN	1,574		1,574			
				CONSTRUCTION	8,983		8,983	6,015		6,015
				TOTAL	10,557		10,557	6,015		6,015
				G.O. BONDS	2,817		2,817	1,510		1,510
				OTHER FEDERAL FUNDS	7,740		7,740	4,505		4,505

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 217

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	3		3	2	500	502
				LAND	2		2	2		2
				DESIGN	3,338		3,338	280	835	1,115
				CONSTRUCTION	15,400		15,400	17,338	2,885	20,223
				EQUIPMENT	2,199		2,199	3,912		3,912
				TOTAL	20,942		20,942	21,534	4,220	25,754
				G.O. BONDS	9,852		9,852	9,564	4,220	13,784
				FEDERAL FUNDS	1		1	1		1
				OTHER FEDERAL FUNDS	11,089		11,089	11,969		11,969