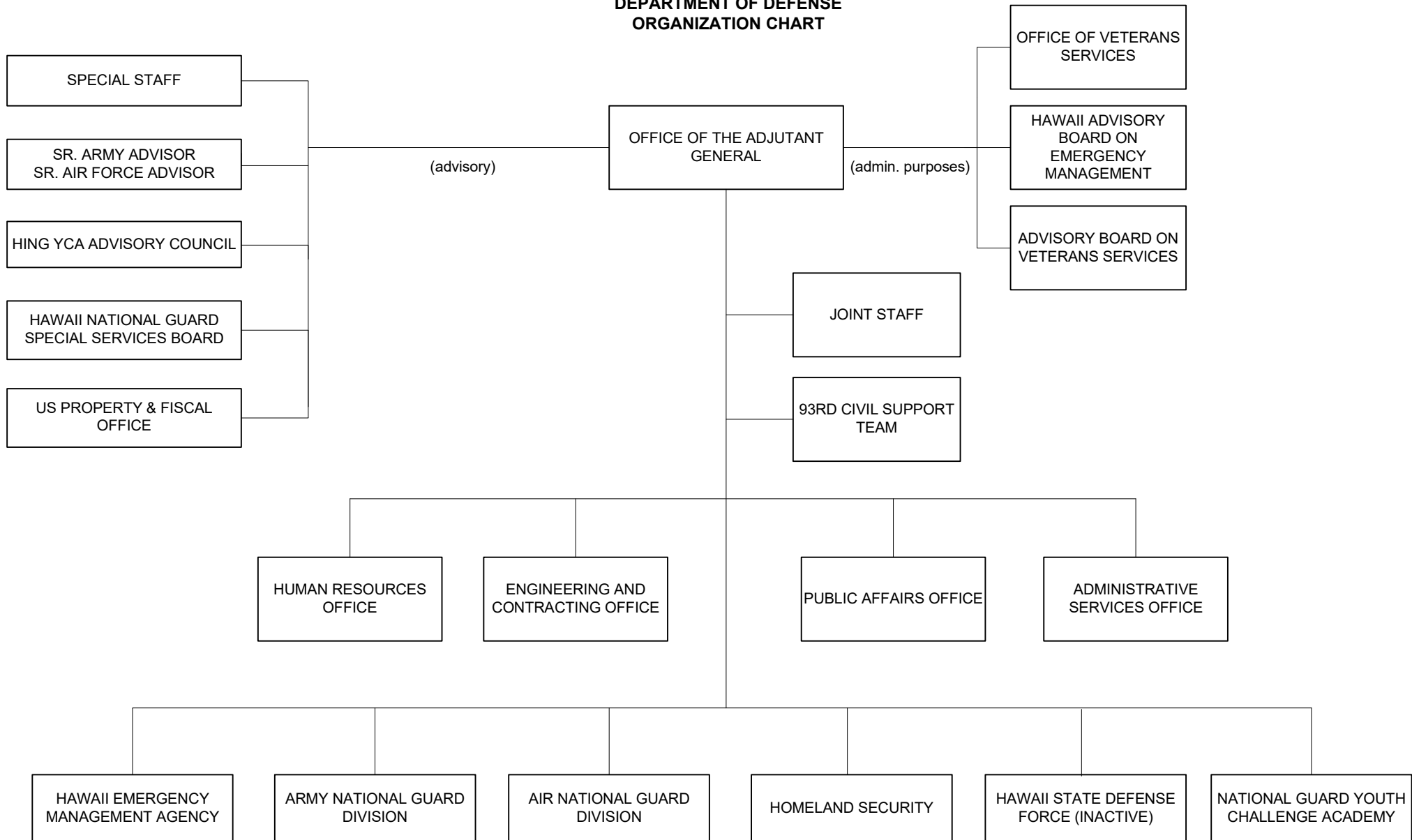




Department of Defense

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



DEPARTMENT OF DEFENSE

Department Summary

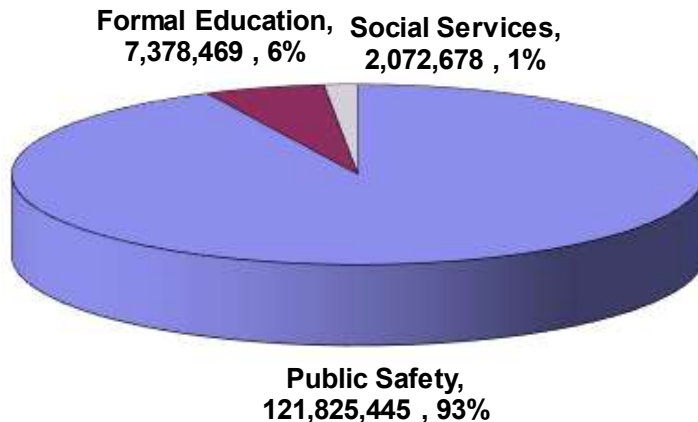
Mission Statement

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

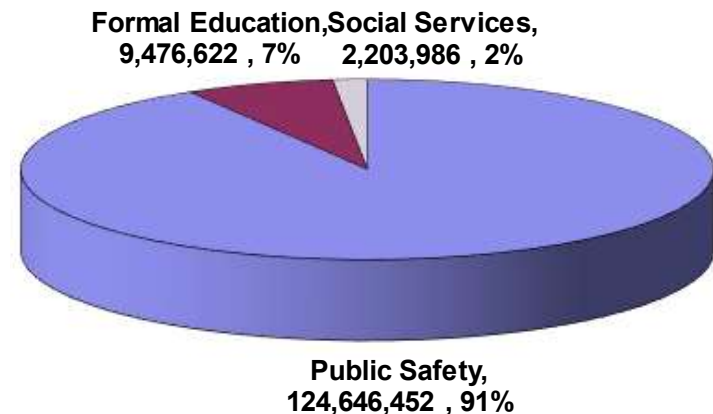
Department Goals

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 2020 Supplemental Operating Budget



FY 2021 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 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	163.00	163.00	-	2.00	163.00	165.00
		Temp	79.75	79.75	-	2.50	79.75	82.25
General Funds		\$	25,611,509	25,512,443	21,155,825	23,708,595	46,767,334	49,221,038
		Perm	9.50	9.50	-	-	9.50	9.50
		Temp	14.00	14.00	-	-	14.00	14.00
Federal Funds		\$	11,187,528	10,759,428	-	-	11,187,528	10,759,428
		Perm	94.50	94.50	-	2.00	94.50	96.50
		Temp	117.25	117.25	-	(1.50)	117.25	115.75
Other Federal Funds		\$	73,321,730	73,321,730	-	1,375,364	73,321,730	74,697,094
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	-	-	-	1,649,500	-	1,649,500
		Perm	267.00	267.00	-	4.00	267.00	271.00
		Temp	211.00	211.00	-	1.00	211.00	212.00
Total Requirements		\$	110,120,767	109,593,601	21,155,825	26,733,459	131,276,592	136,327,060

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$5,720,435 in FY 20 for disaster relief relating to the Kilauea Lava Eruption.
2. Adds \$2,308,138 (\$1,016,661 in general funds and \$1,291,477 in other federal funds) to convert the pay schedule of 97.00 departmental positions from the State Pay Rate to the State Military Rate.
3. Adds \$1,900,000 to replace the system-wide disaster warning satellite modems used in the activation and control of disaster sirens.
4. Adds \$1,649,500 in emergency disaster trust funds to implement and upgrade the National Guard State Active Duty Payroll System.
5. Adds 6.00 temporary disaster positions and \$284,100 to help coordinate recovery efforts with the Federal Emergency Management Agency.
6. Adds \$125,000 for parking repavement at the Hawaii State Veterans Cemetery, Committal Service Area.

**Department of Defense
Capital Improvements Budget**

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	4,578,000	6,888,000	-	28,775,000	4,578,000	35,663,000
Other Federal Funds	4,846,000	8,731,000	-	3,825,000	4,846,000	12,556,000
Total Requirements	9,424,000	15,619,000	-	32,600,000	9,424,000	48,219,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$30,100,000 (\$26,275,000 in general obligation bond funds and \$3,825,000 in other federal funds) for the VA Long-Term Care Facility Project, Oahu.
2. Adds \$2,500,000 for Disaster Warning and Communications Devices, Statewide.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	1,499,668		1,499,668	1,505,976		1,505,976	3,005,644	3,005,644	
OTH CURRENT EXPENSES	573,010		573,010	573,010	125,000	698,010	1,146,020	1,271,020	
TOTAL OPERATING COST	2,072,678		2,072,678	2,078,986	125,000	2,203,986	4,151,664	4,276,664	3.01
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,072,678		2,072,678	2,078,986	125,000	2,203,986	4,151,664	4,276,664	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000					1,000,000	
CONSTRUCTION		4,546,000	4,546,000		29,670,000	29,670,000		34,216,000	
EQUIPMENT					430,000	430,000		430,000	
TOTAL CAPITAL COST		5,546,000	5,546,000		30,100,000	30,100,000		35,646,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		1,000,000	1,000,000		26,275,000	26,275,000		27,275,000	
OTHER FEDERAL FUNDS		4,546,000	4,546,000		3,825,000	3,825,000		8,371,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,072,678	5,546,000	7,618,678	2,078,986	30,225,000	32,303,986	4,151,664	39,922,664	861.61

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			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	1,499,668		1,499,668	1,505,976		1,505,976	3,005,644	3,005,644	
OTH CURRENT EXPENSES	573,010		573,010	573,010	125,000	698,010	1,146,020	1,271,020	
TOTAL OPERATING COST	2,072,678		2,072,678	2,078,986	125,000	2,203,986	4,151,664	4,276,664	3.01
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,072,678		2,072,678	2,078,986	125,000	2,203,986	4,151,664	4,276,664	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000					1,000,000	
CONSTRUCTION		4,546,000	4,546,000		29,670,000	29,670,000		34,216,000	
EQUIPMENT					430,000	430,000		430,000	
TOTAL CAPITAL COST		5,546,000	5,546,000		30,100,000	30,100,000		35,646,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		1,000,000	1,000,000		26,275,000	26,275,000		27,275,000	
OTHER FEDERAL FUNDS		4,546,000	4,546,000		3,825,000	3,825,000		8,371,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,072,678	5,546,000	7,618,678	2,078,986	30,225,000	32,303,986	4,151,664	39,922,664	861.61

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	1,499,668		1,499,668	1,505,976		1,505,976	3,005,644	3,005,644	
OTH CURRENT EXPENSES	573,010		573,010	573,010	125,000	698,010	1,146,020	1,271,020	
TOTAL OPERATING COST	2,072,678		2,072,678	2,078,986	125,000	2,203,986	4,151,664	4,276,664	3.01
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,072,678		2,072,678	2,078,986	125,000	2,203,986	4,151,664	4,276,664	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000					1,000,000	
CONSTRUCTION		4,546,000	4,546,000		29,670,000	29,670,000		34,216,000	
EQUIPMENT					430,000	430,000		430,000	
TOTAL CAPITAL COST		5,546,000	5,546,000		30,100,000	30,100,000		35,646,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		1,000,000	1,000,000		26,275,000	26,275,000		27,275,000	
OTHER FEDERAL FUNDS		4,546,000	4,546,000		3,825,000	3,825,000		8,371,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,072,678	5,546,000	7,618,678	2,078,986	30,225,000	32,303,986	4,151,664	39,922,664	861.61

Narrative for Supplemental Budget Requests

FY 2021

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

The Department's operating budget request includes:

Means of Financing: "A" refers to General Funds, and "P" refers to Other Federal Funds. Requests relate to FY 21, unless explicitly provided otherwise.

1. Hawaii State Veterans Center (HSVC) Repave Parking Area next to the ceremonial Committal Service Area (\$125,000A).

Department's Capital Improvement Project (CIP) includes:

Means of Financing: "C" refers to General Obligation Bond Funds, and "P" refers to Other Federal Funds. Requests relate to FY 21, unless explicitly provided otherwise.

(A) Veterans Affairs (VA) Long-Term Care Facility, Oahu Design, construction and equipment for a new Long-term care State Veterans Home on the Island of Oahu (\$26,275,000C, \$3,825,000P).

C. Reasons for Request

Operating Budget Requests:

1. At HSVC, the Committal Service Area is where ceremonies are held before Veterans are buried. The parking lot that is used for this area has potholes and cracks that are growing in size. The potholes are a tripping hazard to all in the area, so State Maintenance tries to fill these potholes once a month. Because the wrong material is used, the potholes resurface every other month. Repaving the parking lot will decrease the amount of times State Maintenance has to fill these holes as a stop-gap and also mitigate the risk of tripping.

CIP Request:

(A) This project is deemed necessary to qualify for Federal Aid Financing and/or reimbursement. Hawaii has a growing elderly population, with its veterans population being no exception. The general growth in Hawaii veterans can be

attributed to the draw down of troops in Iraq (2011) and Afghanistan (2014). In 2019, it is estimated that there will be approximately 117,297 veterans in Hawaii, with approximately 36,458 of those veterans over the age of 65. On Oahu alone, it is estimated there will be approximately 86,397 veterans with approx. 23,507 over the age of 65. Given its veterans population, the Department of Veterans Affairs (VA) has allocated the State 268 beds, with 95 of those beds already in place at the Yukio Okutsu State Veterans Home in Hilo, which is the only veterans home in the State. Of the remaining 173 beds which must be shared throughout the State, this project proposes to construct a 120 bed facility to serve eligible veterans on the island of Oahu.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	
	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
PERSONAL SERVICES	4,116,672		4,116,672	4,116,672	2,098,153	6,214,825	8,233,344	10,331,497	
OTH CURRENT EXPENSES	3,261,797		3,261,797	3,261,797		3,261,797	6,523,594	6,523,594	
TOTAL OPERATING COST	7,378,469		7,378,469	7,378,469	2,098,153	9,476,622	14,756,938	16,855,091	14.22
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	1,783,507		1,783,507	1,783,507	930,325	2,713,832	3,567,014	4,497,339	
	*	*	*	*	*	*	*	*	
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	5,594,962		5,594,962	5,594,962	1,167,828	6,762,790	11,189,924	12,357,752	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
TOTAL PROGRAM COST	7,378,469		7,378,469	7,378,469	2,098,153	9,476,622	14,756,938	16,855,091	14.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
PERSONAL SERVICES	4,116,672		4,116,672	4,116,672	2,098,153	6,214,825	8,233,344	10,331,497	
OTH CURRENT EXPENSES	3,261,797		3,261,797	3,261,797		3,261,797	6,523,594	6,523,594	
TOTAL OPERATING COST	7,378,469		7,378,469	7,378,469	2,098,153	9,476,622	14,756,938	16,855,091	14.22
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	1,783,507		1,783,507	1,783,507	930,325	2,713,832	3,567,014	4,497,339	
	*	*	*	*	*	*	*	*	*
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	5,594,962		5,594,962	5,594,962	1,167,828	6,762,790	11,189,924	12,357,752	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
TOTAL PROGRAM COST	7,378,469		7,378,469	7,378,469	2,098,153	9,476,622	14,756,938	16,855,091	14.22

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
PERSONAL SERVICES	4,116,672		4,116,672	4,116,672	2,098,153	6,214,825	8,233,344	10,331,497	
OTH CURRENT EXPENSES	3,261,797		3,261,797	3,261,797		3,261,797	6,523,594	6,523,594	
TOTAL OPERATING COST	7,378,469		7,378,469	7,378,469	2,098,153	9,476,622	14,756,938	16,855,091	14.22
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	1,783,507		1,783,507	1,783,507	930,325	2,713,832	3,567,014	4,497,339	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
	5,594,962		5,594,962	5,594,962	1,167,828	6,762,790	11,189,924	12,357,752	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
TOTAL PROGRAM COST	7,378,469		7,378,469	7,378,469	2,098,153	9,476,622	14,756,938	16,855,091	14.22

**Narrative for Supplemental Budget Requests
FY 2021**

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

The Department's operating budget request includes:

Means of Financing: "A" refers to General Funds, "P" refers to Other Federal Funds, "T" refers to Trust Funds. Requests relate to FY 21, unless explicitly provided otherwise.

1. The request for the Youth Challenge Academy (YCA) will provide additional funding of \$2,098,153 (\$930,325 A, \$1,167,828 P) for personal services expenses.

C. Reasons for Request

1. All positions in the National Guard Youth Challenge Programs are funded by and in compliance with the National Guard Bureau (NGB) through a National Guard Youth Challenge Program Cooperative Agreement (NGYCP-CA). The Federal Government supports this program with a 75% cost share with a 25% State funded match. The increase of state funds for the Hawaii Youth Challenge Academies is to comply with the NGYCP-CA, Section 1-9, Staffing. Salary increase amounts are modeled to reflect the determined Federal Hawaii General Schedule (GS) pay rates per the NGYCP-CA. Current salaries, are substantially lower than the correlating beginning step (Step 1) on the GS pay rate scale. The program is also in agreement with the State to comparably reflect Collective Bargaining; however, the staff has not received any step movements/salary increases for years.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	4.00*	243.00*	*	*	
	113.00**	**	113.00**	113.00**	1.00**	114.00**	**	**	
PERSONAL SERVICES	21,599,948	10,290,260	31,890,208	21,640,224	14,137,288	35,777,512	43,240,172	67,667,720	
OTH CURRENT EXPENSES	78,512,222	10,865,565	89,377,787	78,460,922	8,471,718	86,932,640	156,973,144	176,310,427	
EQUIPMENT	522,450		522,450		1,901,300	1,901,300	522,450	2,423,750	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	100,669,620	21,155,825	121,825,445	100,136,146	24,510,306	124,646,452	200,805,766	246,471,897	22.74
BY MEANS OF FINANCING									
	135.00*	*	135.00*	135.00*	2.00*	137.00*	*	*	
	55.25**	**	55.25**	55.25**	2.50**	57.75**	**	**	
GENERAL FUND	21,755,324	21,155,825	42,911,149	21,649,950	22,653,270	44,303,220	43,405,274	87,214,369	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	11,187,528		11,187,528	10,759,428		10,759,428	21,946,956	21,946,956	
	94.50*	*	94.50*	94.50*	2.00*	96.50*	*	*	
	43.75**	**	43.75**	43.75**	-1.50**	42.25**	**	**	
OTHER FEDERAL FUNDS	67,726,768		67,726,768	67,726,768	207,536	67,934,304	135,453,536	135,661,072	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS					1,649,500	1,649,500		1,649,500	
CAPITAL INVESTMENT									
PLANS		46,000	46,000		2,000	2,000		48,000	
LAND ACQUISITION		1,000	1,000		2,000	2,000		3,000	
DESIGN		579,000	579,000		2,147,000	2,147,000		2,726,000	
CONSTRUCTION		2,977,000	2,977,000		13,670,000	13,670,000		16,647,000	
EQUIPMENT		275,000	275,000		2,298,000	2,298,000		2,573,000	
TOTAL CAPITAL COST		3,878,000	3,878,000		18,119,000	18,119,000		21,997,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		3,578,000	3,578,000		9,388,000	9,388,000		12,966,000	
OTHER FEDERAL FUNDS		300,000	300,000		8,731,000	8,731,000		9,031,000	
TOTAL PERM POSITIONS	239.00*	*	239.00*	239.00*	4.00*	243.00*	*	*	
TOTAL TEMP POSITIONS	113.00**	**	113.00**	113.00**	1.00**	114.00**	**	**	
TOTAL PROGRAM COST	100,669,620	25,033,825	125,703,445	100,136,146	42,629,306	142,765,452	200,805,766	268,468,897	33.70

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF-
0902
SAFETY FROM PHYSICAL DISASTERS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	4.00*	243.00*	*	*	
	113.00**	**	113.00**	113.00**	1.00**	114.00**	**	**	**
PERSONAL SERVICES	21,599,948	10,290,260	31,890,208	21,640,224	14,137,288	35,777,512	43,240,172	67,667,720	
OTH CURRENT EXPENSES	78,512,222	10,865,565	89,377,787	78,460,922	8,471,718	86,932,640	156,973,144	176,310,427	
EQUIPMENT	522,450		522,450		1,901,300	1,901,300	522,450	2,423,750	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	100,669,620	21,155,825	121,825,445	100,136,146	24,510,306	124,646,452	200,805,766	246,471,897	22.74
BY MEANS OF FINANCING									
	135.00*	*	135.00*	135.00*	2.00*	137.00*	*	*	
	55.25**	**	55.25**	55.25**	2.50**	57.75**	**	**	**
GENERAL FUND	21,755,324	21,155,825	42,911,149	21,649,950	22,653,270	44,303,220	43,405,274	87,214,369	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
FEDERAL FUNDS	11,187,528		11,187,528	10,759,428		10,759,428	21,946,956	21,946,956	
	94.50*	*	94.50*	94.50*	2.00*	96.50*	*	*	*
	43.75**	**	43.75**	43.75**	-1.50**	42.25**	**	**	**
OTHER FEDERAL FUNDS	67,726,768		67,726,768	67,726,768	207,536	67,934,304	135,453,536	135,661,072	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS					1,649,500	1,649,500		1,649,500	
CAPITAL INVESTMENT									
PLANS		46,000	46,000		2,000	2,000		48,000	
LAND ACQUISITION		1,000	1,000		2,000	2,000		3,000	
DESIGN		579,000	579,000		2,147,000	2,147,000		2,726,000	
CONSTRUCTION		2,977,000	2,977,000		13,670,000	13,670,000		16,647,000	
EQUIPMENT		275,000	275,000		2,298,000	2,298,000		2,573,000	
TOTAL CAPITAL COST		3,878,000	3,878,000		18,119,000	18,119,000		21,997,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		3,578,000	3,578,000		9,388,000	9,388,000		12,966,000	
OTHER FEDERAL FUNDS		300,000	300,000		8,731,000	8,731,000		9,031,000	
TOTAL PERM POSITIONS	239.00*	*	239.00*	239.00*	4.00*	243.00*	*	*	
TOTAL TEMP POSITIONS	113.00**	**	113.00**	113.00**	1.00**	114.00**	**	**	**
TOTAL PROGRAM COST	100,669,620	25,033,825	125,703,445	100,136,146	42,629,306	142,765,452	200,805,766	268,468,897	33.70

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	4.00*	243.00*	*	*	
	113.00**	**	113.00**	113.00**	1.00**	114.00**	**	**	**
PERSONAL SERVICES	21,599,948	10,290,260	31,890,208	21,640,224	14,137,288	35,777,512	43,240,172	67,667,720	
OTH CURRENT EXPENSES	78,512,222	10,865,565	89,377,787	78,460,922	8,471,718	86,932,640	156,973,144	176,310,427	
EQUIPMENT	522,450		522,450		1,901,300	1,901,300	522,450	2,423,750	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	100,669,620	21,155,825	121,825,445	100,136,146	24,510,306	124,646,452	200,805,766	246,471,897	22.74
BY MEANS OF FINANCING	135.00*	*	135.00*	135.00*	2.00*	137.00*	*	*	
	55.25**	**	55.25**	55.25**	2.50**	57.75**	**	**	**
GENERAL FUND	21,755,324	21,155,825	42,911,149	21,649,950	22,653,270	44,303,220	43,405,274	87,214,369	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	*
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	**
FEDERAL FUNDS	11,187,528		11,187,528	10,759,428		10,759,428	21,946,956	21,946,956	
	94.50*	*	94.50*	94.50*	2.00*	96.50*	*	*	*
	43.75**	**	43.75**	43.75**	-1.50**	42.25**	**	**	**
OTHER FEDERAL FUNDS	67,726,768		67,726,768	67,726,768	207,536	67,934,304	135,453,536	135,661,072	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS					1,649,500	1,649,500		1,649,500	
CAPITAL INVESTMENT									
PLANS		46,000	46,000		2,000	2,000		48,000	
LAND ACQUISITION		1,000	1,000		2,000	2,000		3,000	
DESIGN		579,000	579,000		2,147,000	2,147,000		2,726,000	
CONSTRUCTION		2,977,000	2,977,000		13,670,000	13,670,000		16,647,000	
EQUIPMENT		275,000	275,000		2,298,000	2,298,000		2,573,000	
TOTAL CAPITAL COST		3,878,000	3,878,000		18,119,000	18,119,000		21,997,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		3,578,000	3,578,000		9,388,000	9,388,000		12,966,000	
OTHER FEDERAL FUNDS		300,000	300,000		8,731,000	8,731,000		9,031,000	
TOTAL PERM POSITIONS	239.00*	*	239.00*	239.00*	4.00*	243.00*	*	*	
TOTAL TEMP POSITIONS	113.00**	**	113.00**	113.00**	1.00**	114.00**	**	**	**
TOTAL PROGRAM COST	100,669,620	25,033,825	125,703,445	100,136,146	42,629,306	142,765,452	200,805,766	268,468,897	33.70

**Narrative for Supplemental Budget Requests
FY 2021**

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

OPERATING BUDGET REQUESTS:

DEPARTMENTAL ADMINISTRATION

1. Add funds for State Military Rate Employee Pay, due to a change in pay structure. (\$78,082A)
2. Add funds for National Guard Software Application to support State Active Duty Program. (\$1,649,500T)
3. Add funds for Emergency Disaster expenses which have accrued. (\$5,720,435A in FY 20)
4. Add funds for Public Safety Operational Requirements. (\$15,435,390A in FY 20 and \$20,462,154A in FY 21)
5. Trade off Transfer of 1.00 existing General Laborer I position (#117354) to be redescribed as an Engineer V position.

HAWAII ARMY NATIONAL GUARD (HIARNG)

6. Add funds for State Military Rate Employee Pay, due to a change in pay structure. (\$123,649P)
7. Add position and federal funds for a Capital Improvement Project (CIP) Assistant position to track the execution of CIP Projects. (1.00 temp/\$37,852P)
8. Add position and federal funds for an Engineer IV to manage the Builder Sustainment Management Program. (1.00/\$105,147P)

HAWAII AIR NATIONAL GUARD (HIANG)

9. Adds funds for State Military Rate Employee Pay, due to a change in pay structure. (\$8,254A)

HAWAII EMERGENCY MANAGEMENT AGENCY (HIEMA)

10. Disaster Warning Satellite Modem Replacement (\$1,900,000A). Replacement of State-Wide Alerting and Warning System (SAWS) siren satellite modems used for activation and control.
11. Add positions and funding for Hawaii Emergency Management Agency Disaster. (6.00 Temp/\$284,100A)
12. Hawaii Emergency Management Agency Disaster Staffing deletion. Delete Kiholo Bay disaster positions due to completion of project. (-1.50 Temp/- \$79,320A) and (-1.50 Temp/- \$59,112P)
13. Amend 3000-001 Legislative Adjustment. (-2.00A and -1.00P for temporary positions) and (2.00A and 1.00P for permanent positions)
14. Trade off Transfer of 2.00 Emergency Operations Specialist II positions.

CAPITAL IMPROVEMENT PROJECT (CIP) REQUESTS:

HAWAII EMERGENCY MANAGEMENT AGENCY (HIEMA)

(A) Disaster Warning and Communications Devices, Statewide Plans, Land Acquisition, Design, Construction, and Equipment for Incremental Addition, Replacement, and upgrade of State Civil Defense warning and Communications Equipment, Statewide. (\$2,500,000C)

C. Reasons for Request

OPERATING BUDGET REQUESTS:

DEPARTMENTAL ADMINISTRATION

1. Six positions are being converted from the State pay schedule to the State Military Rate.

Narrative for Supplemental Budget Requests

FY 2021

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: AMELIORATION OF PHYSICAL DISASTERS

2. This request will implement and upgrade the National Guard State Active Duty Payroll System.

3. These funds will enable DOD to pay for Emergency Disaster expenses related to the lava eruption. Funds will pay for Emergency Disaster bills already submitted to the Department for payment.

4. Add Funds to assist the DOD Army National Guard to cover costs related to public safety operational requirements. The DOD Army National Guard has been providing support functions to Local and State Law Enforcement Agencies. The DOD NG expenditures have dramatically increase and the department does not have the resources to cover the increasing cost.

5. The new Engineer V positions will work on and support energy efficiency projects.

HAWAII ARMY NATIONAL GUARD (HIARNG)

6. Two positions are being converted from the State pay schedule to the State Military Rate.

7. The federally funded CIP Assistant position will help track the initiation, execution and completion of CIP projects.

8. The new position is 100% federal funded and is required to be the manager of the new Army National Guard initiative of the Builder Sustainment Management program. BUILDER SMS was developed by U.S. Army Corps of Engineers - Engineer Research Development Center - Construction Engineering Research Laboratory (USACE-ERDC-CERL)

HAWAII AIR NATIONAL GUARD (HIANG)

9. One position is being converted from the State pay schedule to the State Military Rate.

HAWAII EMERGENCY MANAGEMENT AGENCY (HIEMA)

10. The purpose of this request is to provide funding for the system-wide replacement of satellite modems used to activate and control disaster warning sirens. The disaster warning sirens employ redundant cellular and satellite

modems to ensure that each siren receives activation and control signals.

11. This request is for 6.00 additional positions needed to process Federal Emergency Management Agency (FEMA) reimbursement requests for hurricane and other damages to the State.

12. Hawaii Emergency Management Agency Disaster Staffing deletion. Delete Kiholo Bay disaster positions. This request is to delete 3.00 positions because the Emergency for which these positions were established has been addressed.

13. Amend 3000-001 Legislative Adjustment. During the 2019 Legislature, the worksheets showed a reductions of 3.00 permanent positions. However, the positions in question were only authorized as a temporary positions. This request is to correct this error.

14. Trade off Transfer of 2.00 Emergency Operations Specialist II. These positions were appropriated in DEF 110 AA; however, the positions should have been appropriated in DEF 110 AD, HIEMA.

CAPITAL IMPROVEMENT PROJECT (CIP) REQUESTS:

HAWAII EMERGENCY MANAGEMENT AGENCY (HIEMA)

(A) This will expand the coverage and reliability of the warning and control system, as well as modernize and alleviate siren coverage gap areas. Some communities do not have any siren coverage and many of the existing sirens are beyond their 20 year operational service life. Moreover, the power blackout caused by the October 15, 2006 Kiholo Bay Earthquake Disaster generated public concern to replace AC powered outdoor warning sirens. This project will add/replace/upgrade the outdoor siren warning systems statewide with priority to coastal areas. Legacy type electronic sirens are also near end of life for service and need to be upgraded.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



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 90

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
OV1502	8	24TH R	HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU							
				PLANS						
				DESIGN		1,000	1,000			
				CONSTRUCTION		4,546	4,546			
				TOTAL		5,546	5,546			
				G.O. BONDS		1,000	1,000			
P16031	1	16TH R	VA LONG-TERM CARE FACILITY, OAHU	FEDERAL FUNDS						
				OTHER FEDERAL FUNDS		4,546	4,546			
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION				29,670		29,670
				EQUIPMENT				430		430
				TOTAL				30,100		30,100
				G.O. BONDS				26,275		26,275
				FEDERAL FUNDS						
				OTHER FEDERAL FUNDS				3,825		3,825
				PROGRAM TOTALS						
				PLANS						
				LAND						
				DESIGN		1,000	1,000			
				CONSTRUCTION		4,546	4,546	29,670		29,670
				EQUIPMENT				430		430
				TOTAL		5,546	5,546	30,100		30,100
				G.O. BONDS		1,000	1,000	26,275		26,275
				FEDERAL FUNDS						
				OTHER FEDERAL FUNDS		4,546	4,546	3,825		3,825
				COUNTY FUNDS						

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEF-110
090202
AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 181

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A40	4		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		2,500	2,500		2,500		2,500
			FEDERAL FUNDS							
A0201	5		RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE							
			PLANS					1		1
			LAND					1		1
			DESIGN					250		250
			CONSTRUCTION					825		825
			EQUIPMENT					1,923		1,923
			TOTAL					3,000		3,000
			G.O. BONDS					3,000		3,000
			FEDERAL FUNDS							
AR2001	10	19TH R	HAWAII ARMY NATIONAL GUARD PHYSICAL FITNESS CENTER, OAHU							
			DESIGN		400	400				
			CONSTRUCTION					1,600		1,600
			EQUIPMENT					100		100
			TOTAL		400	400		1,700		1,700
			G.O. BONDS		100	100		425		425
			OTHER FEDERAL FUNDS		300	300		1,275		1,275

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEF-110
090202
AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 182

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
CD2002	7	9TH R	BIRKHIMER EMERGENCY OPERATION CENTER SECURITY AND ACCESS IMPROVEMENTS, OAHU							
				PLANS		45				
				DESIGN		59				
				CONSTRUCTION		209				
								127		127
			TOTAL		313		313		127	127
			G.O. BONDS		313		313		127	127
DD1601	2	9TH R	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU							
				DESIGN		90				
				CONSTRUCTION		575				
								140		140
								1,100		1,100
			TOTAL		665		665		1,240	1,240
			G.O. BONDS		665		665		1,240	1,240
P98134	6	20TH R	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, OAHU							
				DESIGN						
				CONSTRUCTION						
								1,727		1,727
								7,825		7,825
			TOTAL					9,552		9,552
			G.O. BONDS					2,096		2,096
			OTHER FEDERAL FUNDS					7,456		7,456

PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

DEF-110
090202
AMELIORATION OF PHYSICAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 183

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS		46	46		2	2
				LAND		1	1		2	2
				DESIGN		579	579	2,147		2,147
				CONSTRUCTION		2,977	2,977	13,670		13,670
				EQUIPMENT		275	275	2,298		2,298
				TOTAL		3,878	3,878	18,119		18,119
				G.O. BONDS		3,578	3,578	9,388		9,388
				FEDERAL FUNDS						
				OTHER FEDERAL FUNDS		300	300	8,731		8,731