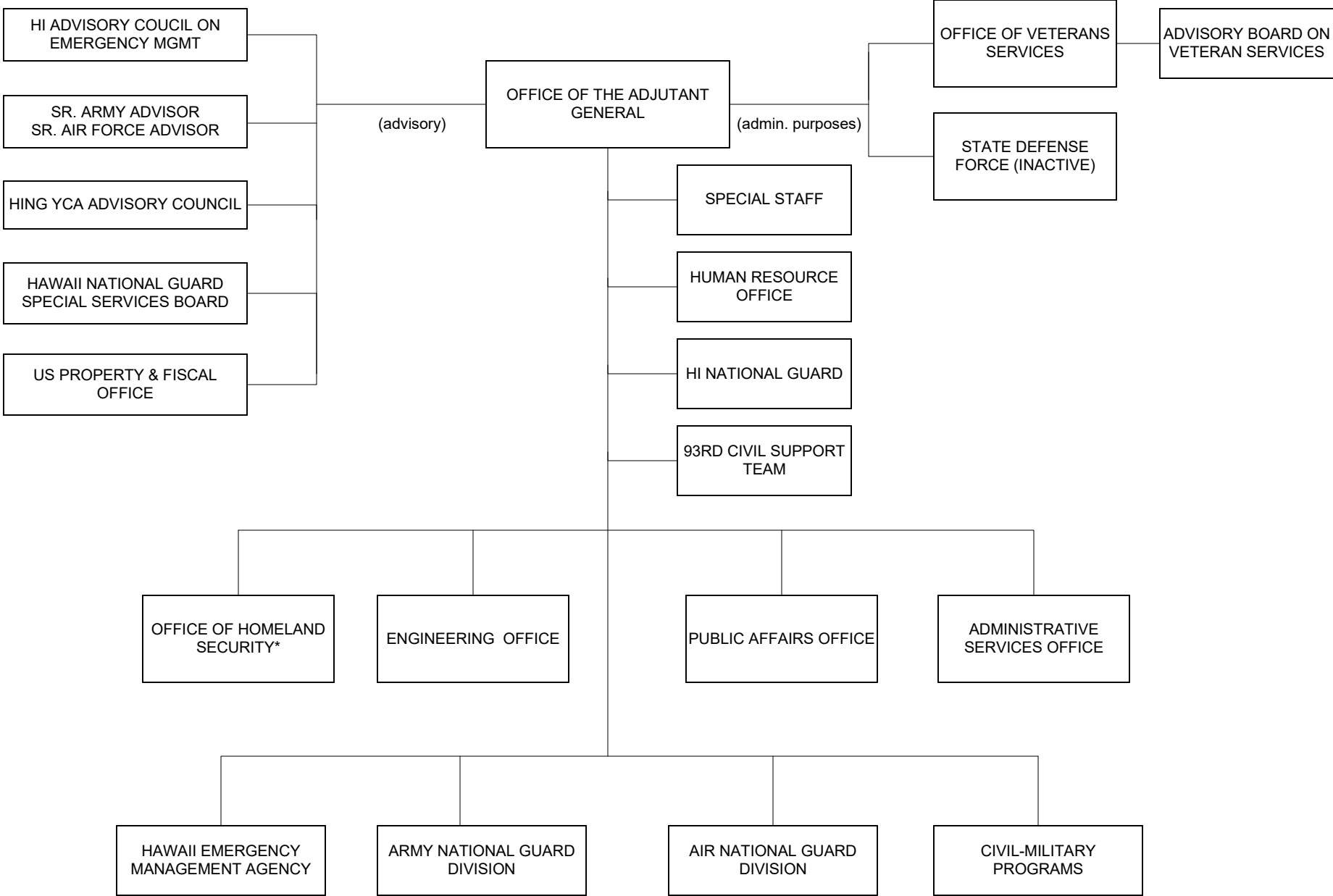




---

## **Department of Defense**

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



\* Per Act 278, SLH 2022, the Office of Homeland Security will be transferred to the Department of Law Enforcement effective January 1, 2024

# DEPARTMENT OF DEFENSE

## Department Summary

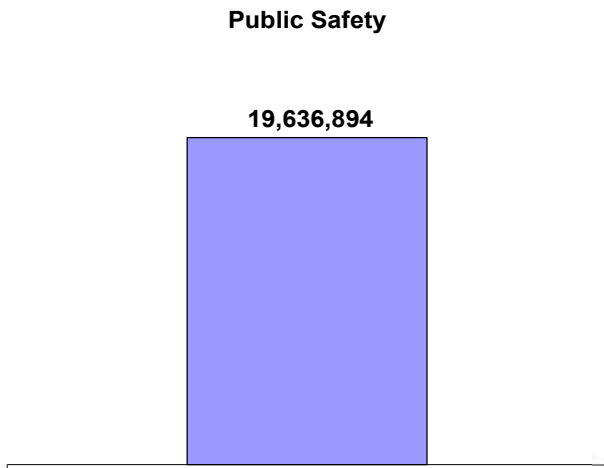
### *Mission Statement*

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

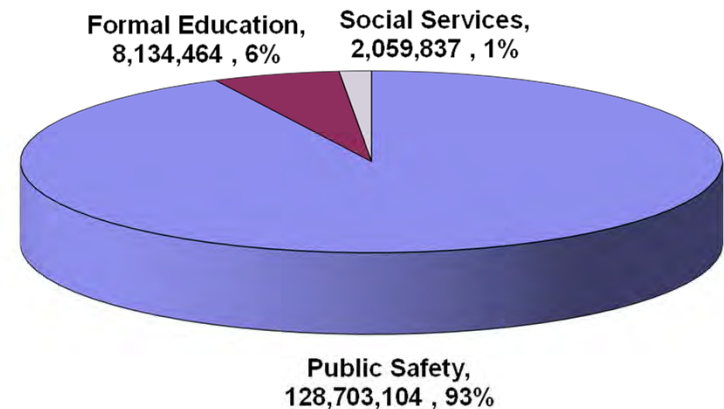
### *Department Goals*

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 2025 Supplemental Operating Budget Adjustments by Major Program



### FY 2025 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 (OHS) – Provide 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

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers OHS to the new Department of Law Enforcement.

**Department of the Defense  
Operating Budget**

			<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>	Positions	Perm	176.00	172.00		20.00	176.00	192.00
		Temp	96.25	93.75		-	96.25	93.75
General Funds		\$	35,002,382	31,473,765		8,302,314	35,002,382	39,776,079
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
Special Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	4.00	1.00		(1.00)	4.00	-
		Temp	5.00	-		1.00	5.00	1.00
Federal Funds		\$	8,903,738	8,314,099		(4,137,141)	8,903,738	4,176,958
		Perm	119.00	119.00		-	119.00	119.00
		Temp	116.75	115.75		-	116.75	115.75
Other Federal Funds		\$	83,956,677	78,469,623		15,474,745	83,956,677	93,944,368
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
Revolving Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	299.00	292.00	-	19.00	299.00	311.00
		Temp	220.00	211.50	-	1.00	220.00	212.50
<b>Total Requirements</b>		\$	<b>128,862,797</b>	<b>119,257,487</b>	<b>-</b>	<b>19,639,918</b>	<b>128,862,797</b>	<b>138,897,405</b>

**Highlights:** (general funds and FY 25 unless otherwise noted)

1. Reduces \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred to the Department of Law Enforcement.
2. Adds non-recurring funds amounting to \$24,700,000 in other federal funds and \$6,919,624 in general funds for hazard mitigation and emergency operations center projects under Hawai'i Emergency Management Agency (HI-EMA).
3. Adds 20.00 various permanent full-time equivalent positions and \$653,082 to provide assistance to HI-EMA for the Maui Brushfires, other disasters and emergencies.
4. Adds \$139,909 in salary increases for State Warning Point and Communications & Warning Workers under HI-EMA; and adds \$154,425 in salary adjustments for various positions under Amelioration of Physical Disasters, Hawai'i Air National Guard (HIANG), Services to Veterans and HI-EMA.
5. Adds \$279,624 in payroll funds as housekeeping adjustments under HI-EMA.
6. Adds \$155,650 for increased utility expenditures in Hawai'i Army National Guard, HIANG and HI-EMA.

**Department of Defense  
Capital Improvements Budget**

	<b>Act 164/2023 FY 2024</b>	<b>Act 164/2023 FY 2025</b>	<b>FY 2024 Adjustments</b>	<b>FY 2025 Adjustments</b>	<b>Total FY 2024</b>	<b>Total FY 2025</b>
<b>Funding Sources:</b>						
General Funds	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
<b>Total Requirements</b>	<b>23,835,000</b>	<b>20,922,000</b>	<b>-</b>	<b>3,500,000</b>	<b>23,835,000</b>	<b>24,422,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.



---

## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-06**  
**SOCIAL SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	1,640,614		1,640,614	1,687,699	3,024	1,690,723	3,328,313	3,331,337	
OTH CURRENT EXPENSES	391,114		391,114	369,114		369,114	760,228	760,228	
<b>TOTAL OPERATING COST</b>	<b>2,031,728</b>		<b>2,031,728</b>	<b>2,056,813</b>	<b>3,024</b>	<b>2,059,837</b>	<b>4,088,541</b>	<b>4,091,565</b>	<b>0.07</b>
BY MEANS OF FINANCING	28.00*		28.00*	28.00*		28.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,031,728		2,031,728	2,056,813	3,024	2,059,837	4,088,541	4,091,565	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		1,414,000	1,414,000					1,414,000	
CONSTRUCTION					6,585,000	6,585,000		6,585,000	
#LUMP SUM	1,415,000	-1,415,000		6,585,000	-6,585,000		8,000,000		
<b>TOTAL CAPITAL COST</b>	<b>1,415,000</b>		<b>1,415,000</b>	<b>6,585,000</b>		<b>6,585,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,165,000		1,165,000				1,165,000	1,165,000	
G.O. BONDS	250,000		250,000				250,000	250,000	
OTHER FEDERAL FUNDS				6,585,000		6,585,000	6,585,000	6,585,000	
TOTAL PERM POSITIONS	28.00*		28.00*	28.00*		28.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>3,446,728</b>		<b>3,446,728</b>	<b>8,641,813</b>	<b>3,024</b>	<b>8,644,837</b>	<b>12,088,541</b>	<b>12,091,565</b>	<b>0.03</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-0601**  
**SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	1,640,614		1,640,614	1,687,699	3,024	1,690,723	3,328,313	3,331,337	
OTH CURRENT EXPENSES	391,114		391,114	369,114		369,114	760,228	760,228	
<b>TOTAL OPERATING COST</b>	<b>2,031,728</b>		<b>2,031,728</b>	<b>2,056,813</b>	<b>3,024</b>	<b>2,059,837</b>	<b>4,088,541</b>	<b>4,091,565</b>	<b>0.07</b>
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,031,728		2,031,728	2,056,813	3,024	2,059,837	4,088,541	4,091,565	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		1,414,000	1,414,000					1,414,000	
CONSTRUCTION					6,585,000	6,585,000		6,585,000	
#LUMP SUM	1,415,000	-1,415,000		6,585,000	-6,585,000		8,000,000		
<b>TOTAL CAPITAL COST</b>	<b>1,415,000</b>		<b>1,415,000</b>	<b>6,585,000</b>		<b>6,585,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,165,000		1,165,000				1,165,000	1,165,000	
G.O. BONDS	250,000		250,000				250,000	250,000	
OTHER FEDERAL FUNDS				6,585,000		6,585,000	6,585,000	6,585,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>3,446,728</b>		<b>3,446,728</b>	<b>8,641,813</b>	<b>3,024</b>	<b>8,644,837</b>	<b>12,088,541</b>	<b>12,091,565</b>	<b>0.03</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-112**  
**060106**  
**SERVICES TO VETERANS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	1,640,614		1,640,614	1,687,699	3,024	1,690,723	3,328,313	3,331,337	
OTH CURRENT EXPENSES	391,114		391,114	369,114		369,114	760,228	760,228	
<b>TOTAL OPERATING COST</b>	<b>2,031,728</b>		<b>2,031,728</b>	<b>2,056,813</b>	<b>3,024</b>	<b>2,059,837</b>	<b>4,088,541</b>	<b>4,091,565</b>	<b>0.07</b>
BY MEANS OF FINANCING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,031,728		2,031,728	2,056,813	3,024	2,059,837	4,088,541	4,091,565	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		1,414,000	1,414,000					1,414,000	
CONSTRUCTION					6,585,000	6,585,000		6,585,000	
#LUMP SUM	1,415,000	-1,415,000		6,585,000	-6,585,000		8,000,000		
<b>TOTAL CAPITAL COST</b>	<b>1,415,000</b>		<b>1,415,000</b>	<b>6,585,000</b>		<b>6,585,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,165,000		1,165,000				1,165,000	1,165,000	
G.O. BONDS	250,000		250,000				250,000	250,000	
OTHER FEDERAL FUNDS				6,585,000		6,585,000	6,585,000	6,585,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>3,446,728</b>		<b>3,446,728</b>	<b>8,641,813</b>	<b>3,024</b>	<b>8,644,837</b>	<b>12,088,541</b>	<b>12,091,565</b>	<b>0.03</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

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 Requests (general funds (A) and for FY 25 unless otherwise noted):

1. Adds additional funds in Personal Services for the Office of Veteran's Services (OVS) Director's salary increment (\$3,024A).

**C. Reasons for Request**

Operating Budget Requests:

1. The Director of OVS is an appointed official and the salary for this position is established by law. Act 164, SLH 2023, authorized sufficient funding for FY 24's salary, however, additional funding is needed for the pay adjustment for FY 25.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-07**  
**FORMAL EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	4,240,821		4,240,821	4,240,821		4,240,821	8,481,642	8,481,642	
OTH CURRENT EXPENSES	4,018,643		4,018,643	3,893,643		3,893,643	7,912,286	7,912,286	
<b>TOTAL OPERATING COST</b>	<b>8,259,464</b>		<b>8,259,464</b>	<b>8,134,464</b>		<b>8,134,464</b>	<b>16,393,928</b>	<b>16,393,928</b>	<b>0.00</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	1,972,854		1,972,854	1,847,854		1,847,854	3,820,708	3,820,708	
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	6,286,610		6,286,610	6,286,610		6,286,610	12,573,220	12,573,220	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000						1,000
CONSTRUCTION		2,999,000	2,999,000		3,500,000	3,500,000			6,499,000
# LUMP SUM	3,000,000	-3,000,000					3,000,000		
<b>TOTAL CAPITAL COST</b>	<b>3,000,000</b>		<b>3,000,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>6,500,000</b>	<b>116.67</b>
BY MEANS OF FINANCING									
GENERAL FUND	3,000,000		3,000,000				3,000,000	3,000,000	
G.O. BONDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>11,259,464</b>		<b>11,259,464</b>	<b>8,134,464</b>	<b>3,500,000</b>	<b>11,634,464</b>	<b>19,393,928</b>	<b>22,893,928</b>	<b>18.05</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-0701**  
**LOWER EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	4,240,821		4,240,821	4,240,821		4,240,821	8,481,642	8,481,642	
OTH CURRENT EXPENSES	4,018,643		4,018,643	3,893,643		3,893,643	7,912,286	7,912,286	
<b>TOTAL OPERATING COST</b>	<b>8,259,464</b>		<b>8,259,464</b>	<b>8,134,464</b>		<b>8,134,464</b>	<b>16,393,928</b>	<b>16,393,928</b>	<b>0.00</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**		**
GENERAL FUND	1,972,854		1,972,854	1,847,854		1,847,854	3,820,708	3,820,708	
	73.50**	**	73.50**	73.50**	**	73.50**	**		**
OTHER FEDERAL FUNDS	6,286,610		6,286,610	6,286,610		6,286,610	12,573,220	12,573,220	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000						1,000
CONSTRUCTION		2,999,000	2,999,000		3,500,000	3,500,000			6,499,000
# LUMP SUM	3,000,000	-3,000,000					3,000,000		
<b>TOTAL CAPITAL COST</b>	<b>3,000,000</b>		<b>3,000,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>6,500,000</b>	<b>116.67</b>
BY MEANS OF FINANCING									
GENERAL FUND	3,000,000		3,000,000				3,000,000	3,000,000	
G.O. BONDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**		**
<b>TOTAL PROGRAM COST</b>	<b>11,259,464</b>		<b>11,259,464</b>	<b>8,134,464</b>	<b>3,500,000</b>	<b>11,634,464</b>	<b>19,393,928</b>	<b>22,893,928</b>	<b>18.05</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-114**  
**070104**  
**HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	4,240,821		4,240,821	4,240,821		4,240,821	8,481,642	8,481,642	
OTH CURRENT EXPENSES	4,018,643		4,018,643	3,893,643		3,893,643	7,912,286	7,912,286	
<b>TOTAL OPERATING COST</b>	<b>8,259,464</b>		<b>8,259,464</b>	<b>8,134,464</b>		<b>8,134,464</b>	<b>16,393,928</b>	<b>16,393,928</b>	<b>0.00</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	24.50**	**	24.50**	24.50**	**	24.50**	**	**	**
GENERAL FUND	1,972,854		1,972,854	1,847,854		1,847,854	3,820,708	3,820,708	
	73.50**	**	73.50**	73.50**	**	73.50**	**	**	**
OTHER FEDERAL FUNDS	6,286,610		6,286,610	6,286,610		6,286,610	12,573,220	12,573,220	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000						1,000
CONSTRUCTION		2,999,000	2,999,000		3,500,000	3,500,000			6,499,000
# LUMP SUM	3,000,000	-3,000,000					3,000,000		
<b>TOTAL CAPITAL COST</b>	<b>3,000,000</b>		<b>3,000,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>6,500,000</b>	<b>116.67</b>
BY MEANS OF FINANCING									
GENERAL FUND	3,000,000		3,000,000				3,000,000	3,000,000	
G.O. BONDS					3,500,000	3,500,000		3,500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	98.00**	**	98.00**	98.00**	**	98.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>11,259,464</b>		<b>11,259,464</b>	<b>8,134,464</b>	<b>3,500,000</b>	<b>11,634,464</b>	<b>19,393,928</b>	<b>22,893,928</b>	<b>18.05</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: DEF 114

Program Structure Level: 07 01 04

Program Title: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

---

**A. Program Objective**

None.

To intervene and positively impact the lives of "at-risk" 16 to 18-year-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 in higher education, transitioning in placement towards the post-residential phase and beyond to become gainfully employed through a vocational trade or enlisting in the Armed Forces service of their choice.

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

**B. Description of Request**

Operating Budget Requests (general funds (A), other federal funds (P), and for FY 25 unless otherwise noted.):

No operating budget requests were submitted.

Capital Improvement Program (CIP) Project Budget Request (general obligation bond funds (C) and for FY 25 unless otherwise noted):

1. Adds \$3,500,000 (C) for Youth Challenge Academy Buildings 1786 and 1789 Upgrades and Improvements, Oahu.

**C. Reasons for Request**

Operating Budget Request:

N/A.

CIP Budget Request:

1. Construction funds for upgrades and improvements to the building's window systems, plumbing, air conditioning, emergency generator system, utility system, fire alarms, and other improvements for health and safety requirements.

**D. Significant Changes to Measures of Effectiveness and Program Size**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-09**  
**PUBLIC SAFETY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	271.00*		271.00*	264.00*	19.00*	283.00*	*	*	
	122.00**		122.00**	113.50**	1.00**	114.50**	**	**	**
PERSONAL SERVICES	25,285,569		25,285,569	25,146,769	1,264,871	26,411,640	50,432,338	51,697,209	
OTH CURRENT EXPENSES	93,137,236		93,137,236	83,919,441	18,372,023	102,291,464	177,056,677	195,428,700	
EQUIPMENT	3,800		3,800				3,800	3,800	
MOTOR VEHICLES	145,000		145,000				145,000	145,000	
<b>TOTAL OPERATING COST</b>	<b>118,571,605</b>		<b>118,571,605</b>	<b>109,066,210</b>	<b>19,636,894</b>	<b>128,703,104</b>	<b>227,637,815</b>	<b>247,274,709</b>	<b>8.63</b>
BY MEANS OF FINANCING									
	148.00*		148.00*	144.00*	20.00*	164.00*	*	*	
	71.75**		71.75**	69.25**	**	69.25**	**	**	**
GENERAL FUND	30,997,800		30,997,800	27,569,098	8,299,290	35,868,388	58,566,898	66,866,188	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	4.00*		4.00*	1.00*	-1.00*	*	*	*	*
	5.00**		5.00**	**	1.00**	1.00**	**	**	**
FEDERAL FUNDS	8,903,738		8,903,738	8,314,099	-4,137,141	4,176,958	17,217,837	13,080,696	
	119.00*		119.00*	119.00*	*	119.00*	*	*	*
	43.25**		43.25**	42.25**	**	42.25**	**	**	**
OTHER FEDERAL FUNDS	77,670,067		77,670,067	72,183,013	15,474,745	87,657,758	149,853,080	165,327,825	
	*		*	*	*	*	*	*	*
REVOLVING FUND	2.00**		2.00**	2.00**	**	2.00**	**	**	**
	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		1,600,000	1,600,000		600,000	600,000		2,200,000	
DESIGN		4,385,000	4,385,000		1,600,000	1,600,000		5,985,000	
CONSTRUCTION		9,235,000	9,235,000		8,937,000	8,937,000		18,172,000	
EQUIPMENT		4,200,000	4,200,000		3,200,000	3,200,000		7,400,000	
# LUMP SUM	19,420,000	-19,420,000		14,337,000	-14,337,000		33,757,000		
<b>TOTAL CAPITAL COST</b>	<b>19,420,000</b>		<b>19,420,000</b>	<b>14,337,000</b>		<b>14,337,000</b>	<b>33,757,000</b>	<b>33,757,000</b>	<b>0.00</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-09**  
**PUBLIC SAFETY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	8,180,000		8,180,000	3,157,000		3,157,000	11,337,000	11,337,000	
G.O. BONDS	5,250,000		5,250,000	5,000,000		5,000,000	10,250,000	10,250,000	
OTHER FEDERAL FUNDS	5,990,000		5,990,000	6,180,000		6,180,000	12,170,000	12,170,000	
TOTAL PERM POSITIONS	271.00*		271.00*	264.00*	19.00*	283.00*	*	*	
TOTAL TEMP POSITIONS	122.00**		122.00**	113.50**	1.00**	114.50**	**	**	
TOTAL PROGRAM COST	137,991,605		137,991,605	123,403,210	19,636,894	143,040,104	261,394,815	281,031,709	7.51

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-0902**  
**SAFETY FROM PHYSICAL DISASTERS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	271.00*		271.00*	264.00*	19.00*	283.00*	*	*	
	122.00**		122.00**	113.50**	1.00**	114.50**	**	**	**
PERSONAL SERVICES	25,285,569		25,285,569	25,146,769	1,264,871	26,411,640	50,432,338	51,697,209	
OTH CURRENT EXPENSES	93,137,236		93,137,236	83,919,441	18,372,023	102,291,464	177,056,677	195,428,700	
EQUIPMENT	3,800		3,800				3,800	3,800	
MOTOR VEHICLES	145,000		145,000				145,000	145,000	
<b>TOTAL OPERATING COST</b>	<b>118,571,605</b>		<b>118,571,605</b>	<b>109,066,210</b>	<b>19,636,894</b>	<b>128,703,104</b>	<b>227,637,815</b>	<b>247,274,709</b>	<b>8.63</b>
BY MEANS OF FINANCING									
	148.00*		148.00*	144.00*	20.00*	164.00*	*	*	
	71.75**		71.75**	69.25**	**	69.25**	**	**	**
GENERAL FUND	30,997,800		30,997,800	27,569,098	8,299,290	35,868,388	58,566,898	66,866,188	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	4.00*		4.00*	1.00*	-1.00*	*	*	*	*
	5.00**		5.00**	**	1.00**	1.00**	**	**	**
FEDERAL FUNDS	8,903,738		8,903,738	8,314,099	-4,137,141	4,176,958	17,217,837	13,080,696	
	119.00*		119.00*	119.00*	*	119.00*	*	*	*
	43.25**		43.25**	42.25**	**	42.25**	**	**	**
OTHER FEDERAL FUNDS	77,670,067		77,670,067	72,183,013	15,474,745	87,657,758	149,853,080	165,327,825	
	*		*	*	*	*	*	*	*
REVOLVING FUND	2.00**		2.00**	2.00**	**	2.00**	**	**	**
	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		1,600,000	1,600,000		600,000	600,000		2,200,000	
DESIGN		4,385,000	4,385,000		1,600,000	1,600,000		5,985,000	
CONSTRUCTION		9,235,000	9,235,000		8,937,000	8,937,000		18,172,000	
EQUIPMENT		4,200,000	4,200,000		3,200,000	3,200,000		7,400,000	
# LUMP SUM	19,420,000	-19,420,000		14,337,000	-14,337,000		33,757,000		
<b>TOTAL CAPITAL COST</b>	<b>19,420,000</b>		<b>19,420,000</b>	<b>14,337,000</b>		<b>14,337,000</b>	<b>33,757,000</b>	<b>33,757,000</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-0902**  
**SAFETY FROM PHYSICAL DISASTERS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	8,180,000		8,180,000	3,157,000		3,157,000	11,337,000	11,337,000	
G.O. BONDS	5,250,000		5,250,000	5,000,000		5,000,000	10,250,000	10,250,000	
OTHER FEDERAL FUNDS	5,990,000		5,990,000	6,180,000		6,180,000	12,170,000	12,170,000	
TOTAL PERM POSITIONS	271.00*	*	271.00*	264.00*	19.00*	283.00*	*	*	
TOTAL TEMP POSITIONS	122.00**	**	122.00**	113.50**	1.00**	114.50**	**	**	
TOTAL PROGRAM COST	137,991,605		137,991,605	123,403,210	19,636,894	143,040,104	261,394,815	281,031,709	7.51

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-110**  
**090202**  
**AMELIORATION OF PHYSICAL DISASTERS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.00*		126.00*	119.00*		119.00*	*	*	
	11.00**		11.00**	2.50**	1.00**	3.50**	**	**	**
PERSONAL SERVICES	8,813,798		8,813,798	8,176,244	-31,329	8,144,915	16,990,042	16,958,713	
OTH CURRENT EXPENSES	18,265,747		18,265,747	17,344,976	-13,130,355	4,214,621	35,610,723	22,480,368	
<b>TOTAL OPERATING COST</b>	<b>27,079,545</b>		<b>27,079,545</b>	<b>25,521,220</b>	<b>-13,161,684</b>	<b>12,359,536</b>	<b>52,600,765</b>	<b>39,439,081</b>	<b>-25.02</b>
BY MEANS OF FINANCING									
	100.25*		100.25*	96.25*	1.00*	97.25*	*	*	
	4.50**		4.50**	2.00**	**	2.00**	**	**	**
GENERAL FUND	10,532,284		10,532,284	10,759,892	200,712	10,960,604	21,292,176	21,492,888	
	4.00*		4.00*	1.00*	-1.00*	*	*	*	*
	5.00**		5.00**	**	1.00**	1.00**	**	**	**
FEDERAL FUNDS	4,746,780		4,746,780	4,157,141	-4,137,141	20,000	8,903,921	4,766,780	
	21.75*		21.75*	21.75*	*	21.75*	*	*	*
	1.50**		1.50**	0.50**	**	0.50**	**	**	**
OTHER FEDERAL FUNDS	11,800,481		11,800,481	10,604,187	-9,225,255	1,378,932	22,404,668	13,179,413	
CAPITAL INVESTMENT									
CONSTRUCTION		250,000	250,000					250,000	
# LUMP SUM	250,000	-250,000					250,000		
<b>TOTAL CAPITAL COST</b>	<b>250,000</b>		<b>250,000</b>				<b>250,000</b>	<b>250,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	250,000		250,000				250,000	250,000	
TOTAL PERM POSITIONS	126.00*		126.00*	119.00*		119.00*	*	*	
TOTAL TEMP POSITIONS	11.00**		11.00**	2.50**	1.00**	3.50**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>27,329,545</b>		<b>27,329,545</b>	<b>25,521,220</b>	<b>-13,161,684</b>	<b>12,359,536</b>	<b>52,850,765</b>	<b>39,689,081</b>	<b>-24.90</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

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, Engineering/Facilities Management, and Homeland Security services, with adequate manning, training, equipment, and readiness to expeditiously respond to both national and State missions and emergencies.

**B. Description of Request**

Operating Budget Requests (general funds (A), federal funds (N), other federal funds (P), and for FY 25 unless otherwise noted):

1. Adds additional funds in Personal Services for eight Advanced Small Modular Reactors (SMR) employees' salary increments (\$132,432A).
2. Corrects an error made on Position Type with the Office of Homeland Security's (OHS) Cyber Security Analyst position (Pos No. 90035G) transfer from the Department of Defense (DOD) to LAW in Act 164, SLH 2023. (adds back 1.00 TEMP and reduces 1.00 PERM).
3. Reduces budget ceilings for Federal Funds and Other Federal Funds (3,956,927N, 9,405,469P)
4. Corrects modes of financing (MOF) from N to P for the SAA (State Approving Agency) Program (changes from \$180,214N to \$180,214P).
5. Transfers Engineer IV position (No. 100934) from DEF 118 to DEF 110 (1.00 PERM, \$68,280A).

**C. Reasons for Request**

Operating Budget Requests:

1. The last time to adjust salaries of SMR employees was in the Year 2019. Salary adjustments are needed to catch up with the Year 2023 General Schedule (GS) pay table and the Salary Step that the SMR employees were supposed to reach.
2. This budget request is needed to allow the fixing of the discrepancy associated with Act 164, SLH 2023.

3. OHS transfers from DOD to the Department of Law Enforcement (DLE) on January 1, 2024. A reduction in federal-funded budget ceilings is needed as OHS grants are migrating over to DLE.

4. The State Approving Agency (SAA) project was set for five years. MOF should be P since the program has an end date but N funds were given when the Legislature approved the SAA program.

5. The Engineer IV position (Pos No. 100934) under DEF 118, Hawaii Emergency Management Agency (HI-EMA), has been vacant and unfilled since December 6, 2006. The Engineering Office currently does not have a lower-level Engineer IV position, which is essential for the overall career progression within the Engineering Branch.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-116**  
**090203**  
**HAWAII ARMY AND AIR NATIONAL GUARD**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	117.00*		117.00*	117.00*		117.00*			
	21.00**		21.00**	21.00**		21.00**			
PERSONAL SERVICES	9,637,613		9,637,613	9,892,491	42,789	9,935,280	19,530,104	19,572,893	
OTH CURRENT EXPENSES	35,826,967		35,826,967	34,804,967	79,364	34,884,331	70,631,934	70,711,298	
EQUIPMENT	3,800		3,800				3,800	3,800	
<b>TOTAL OPERATING COST</b>	<b>45,468,380</b>		<b>45,468,380</b>	<b>44,697,458</b>	<b>122,153</b>	<b>44,819,611</b>	<b>90,165,838</b>	<b>90,287,991</b>	<b>0.14</b>
BY MEANS OF FINANCING	19.75*		19.75*	19.75*		19.75*			
	**		**	**		**			
GENERAL FUND	6,102,732		6,102,732	5,122,570	122,153	5,244,723	11,225,302	11,347,455	
	97.25*		97.25*	97.25*		97.25*			
	21.00**		21.00**	21.00**		21.00**			
OTHER FEDERAL FUNDS	39,365,648		39,365,648	39,574,888		39,574,888	78,940,536	78,940,536	
CAPITAL INVESTMENT									
DESIGN		1,785,000	1,785,000					1,785,000	
CONSTRUCTION		4,385,000	4,385,000		6,337,000	6,337,000		10,722,000	
# LUMP SUM	6,170,000	-6,170,000		6,337,000	-6,337,000		12,507,000		
<b>TOTAL CAPITAL COST</b>	<b>6,170,000</b>		<b>6,170,000</b>	<b>6,337,000</b>		<b>6,337,000</b>	<b>12,507,000</b>	<b>12,507,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,680,000		1,680,000	1,657,000		1,657,000	3,337,000	3,337,000	
OTHER FEDERAL FUNDS	4,490,000		4,490,000	4,680,000		4,680,000	9,170,000	9,170,000	
TOTAL PERM POSITIONS	117.00*		117.00*	117.00*		117.00*			
TOTAL TEMP POSITIONS	21.00**		21.00**	21.00**		21.00**			
<b>TOTAL PROGRAM COST</b>	<b>51,638,380</b>		<b>51,638,380</b>	<b>51,034,458</b>	<b>122,153</b>	<b>51,156,611</b>	<b>102,672,838</b>	<b>102,794,991</b>	<b>0.12</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: DEF 116

Program Structure Level: 09 02 03

Program Title: HAWAII ARMY AND AIR NATIONAL GUARD

---

**A. Program Objective**

The Hawaii Army National Guard (HIARNG) is responsible for providing trained units to achieve the highest level of readiness in order to prepare individuals and units to perform effectively. HIARNG is expected to dominate across the full spectrum of unified land operations to fulfill its federal and State missions to protect, support, and defend the State of Hawaii, United States of America, and U.S. national interests. It provides ready units and agile citizen-soldiers to respond to the State and country's call for protection, support, and defense. Its budget is under DEF 116 AB.

HIANG Division directs and coordinates the activities and units of the State Department of Defense Air National Guard. The HIANG has dual federal and State missions and provides trained and qualified personnel for active duty in time of war or national emergency, as well as provides organized and trained units to protect Hawaii's people, preserves peace, and ensures public safety in response to natural and human-caused disasters. Its budget is under DEF 116 AC.

**B. Description of Request**

Operating Budget Requests for HIARNG (DEF 116 AB) (general funds (A), other federal funds (P) and for FY 25 unless otherwise noted):

1. Adds additional funds (state match portion) in Other Current Expenses for utility costs (\$100,000A).

Operating Budget Requests for HIANG (DEF 116 AC) (general funds (A), other federal funds (P), and for FY 25 unless otherwise noted):

1. Adds additional funds (State match portion) in Other Current Expenses (OCE) for utilities for the STARBASE program (\$7,000A).

2. Adds additional funds in Personal Services for one SMR employee's salary increment (\$15,153A).

3. Transfers and trade-off OCE to offset the negative balance in Personal Services Costs /in BJ table J1A (\$27,636A).

**C. Reasons for Request**

Operating Budget Requests for HIARNG (DEF 116 AB):

1. Additional State matching funds are needed for increased electricity, water, sewage, and gas.

Operating Budget Requests for HIANG (DEF 116 AC):

1. Additional State matching funds are needed for utility costs in STARBASE Keeau Armory.

2. The last time to adjust salaries of SMR employees was in the Year 2019. Salary adjustments are needed to catch up with the Year 2023 GS pay table and the Salary Step that the SMR employees were supposed to reach.

3. This budget request is to fix the negative amount shown in BJ table J1A for Personal Services Costs.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-118**  
**090204**  
**HAWAII EMERGENCY MANAGEMENT AGENCY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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*	19.00*	47.00*	*	*	
	90.00**		90.00**	90.00**	**	90.00**	**	**	**
PERSONAL SERVICES	6,834,158		6,834,158	7,078,034	1,253,411	8,331,445	13,912,192	15,165,603	
OTH CURRENT EXPENSES	39,044,522		39,044,522	31,769,498	31,423,014	63,192,512	70,814,020	102,237,034	
MOTOR VEHICLES	145,000		145,000				145,000	145,000	
<b>TOTAL OPERATING COST</b>	<b>46,023,680</b>		<b>46,023,680</b>	<b>38,847,532</b>	<b>32,676,425</b>	<b>71,523,957</b>	<b>84,871,212</b>	<b>117,547,637</b>	<b>38.50</b>
BY MEANS OF FINANCING									
	28.00*		28.00*	28.00*	19.00*	47.00*	*	*	
	67.25**		67.25**	67.25**	**	67.25**	**	**	**
GENERAL FUND	14,362,784		14,362,784	11,686,636	7,976,425	19,663,061	26,049,420	34,025,845	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	4,156,958		4,156,958	4,156,958		4,156,958	8,313,916	8,313,916	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	20.75**		20.75**	20.75**	**	20.75**	**	**	**
	26,503,938		26,503,938	22,003,938	24,700,000	46,703,938	48,507,876	73,207,876	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	2.00**		2.00**	2.00**	**	2.00**	**	**	**
	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		1,600,000	1,600,000		600,000	600,000		2,200,000	
DESIGN		2,600,000	2,600,000		1,600,000	1,600,000		4,200,000	
CONSTRUCTION		4,600,000	4,600,000		2,600,000	2,600,000		7,200,000	
EQUIPMENT		4,200,000	4,200,000		3,200,000	3,200,000		7,400,000	
# LUMP SUM	13,000,000	-13,000,000		8,000,000	-8,000,000		21,000,000		
<b>TOTAL CAPITAL COST</b>	<b>13,000,000</b>		<b>13,000,000</b>	<b>8,000,000</b>		<b>8,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>0.00</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF-118**  
**090204**  
**HAWAII EMERGENCY MANAGEMENT AGENCY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	6,500,000		6,500,000	1,500,000		1,500,000	8,000,000	8,000,000	
G.O. BONDS	5,000,000		5,000,000	5,000,000		5,000,000	10,000,000	10,000,000	
OTHER FEDERAL FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	19.00*	47.00*	*	*	
TOTAL TEMP POSITIONS	90.00**	**	90.00**	90.00**	**	90.00**	**	**	
TOTAL PROGRAM COST	59,023,680		59,023,680	46,847,532	32,676,425	79,523,957	105,871,212	138,547,637	30.86

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: DEF 118  
Program Structure Level: 09 02 04  
Program Title: HAWAII EMERGENCY MANAGEMENT AGENCY

---

**A. Program Objective**

The Hawaii Emergency Management Agency (HI-EMA) is the agency responsible for preparing for, mitigating against, responding to, and recovering from natural and human-caused disasters and emergencies. HI-EMA provides direction, control, and coordination statewide of emergency preparedness and responses working with the four county emergency management agencies, first responders, federal and other State agencies, private companies, social service agencies, non-profits, and other volunteers to mitigate damages and protect lives, property, and the environment.

**B. Description of Request**

Operating Budget Requests (general funds (A), federal funds (N), other federal funds (P) and for FY 25 unless otherwise noted):

1. Adds additional funds for electricity (\$48,650A).
2. Adds additional funds for salary increases for the workers of the State Warning Point (SWP) & Siren programs (\$139,909A).
3. Requests 20 new positions for the Wildfires Project (\$653,082A, full-time equivalent position (FTE) 20.00 PERM).
4. Reinstates funds for required matching State funds and other federal funds for the anticipated Hazard Mitigation grants (\$6,919,624A, \$24,700,000P).
5. Adds additional funds in Personal Services for the HI-EMA Administrator's salary increment (\$3,816A).
6. Adds additional funds in Personal Services for salary gaps of emergency management positions (\$279,624A).
7. Transfers and trade-off OCE to offset the negative balance in Personal Services Costs shown in BJ table J1A (\$225,765N)
8. Transfers and trade-off OCE to offset the negative balance in Personal Services Costs shown in BJ table J1A (\$19,495P)
9. Transfers Engineer IV position (No. 100934) from DEF 118 to DEF 110 (FTE 1.00 PERM, \$68,280A).

**C. Reasons for Request**

Operating Budget Requests:

1. Additional funds are needed to cover increasing electricity costs due to 24/7 Brushfires full activation at HI-EMA facilities.
2. The workers' salaries of the SWP and Siren programs are not competitive when compared to the salaries of similar positions in the City and County of Honolulu. Additional funds are needed to upgrade the positions and to increase the salaries for these SWP & Siren programs workers to maintain sufficient manpower for HI-EMA's critical function.
3. Extra manpower is needed for the recovery activities and actions in response to the Maui brushfires and other disasters and emergency incidents. This budget request is in alignment with the FEMA-approved and State-adopted Hazard Mitigation Plan.
4. \$6.9M required state matching funds given for FY 23 expired at the end of FY 23 before the federal award of \$24.7M was received. A request for reinstatement of funds is needed to allow the continual operation of the Hazard Mitigation projects. These projects are included in the FEMA-approved and state-adopted Hazard Mitigation plan and are essential to improve HI-EMA's ability to protect Hawaii during emergencies and mitigate future devastation and losses.
5. The HI-EMA Administrator is an appointed official and the salary for this position is established by law. Act 164, 2023, authorized sufficient funding for FY 24's salary, however, additional funding is needed for the pay adjustment for FY 25.
6. The salaries for 35 emergency management positions are not competitive when the cost of living in Hawaii has increased tremendously throughout the years. Existing funding is insufficient to cover their salaries. Additional funds are needed to support the salary gap of these 35 emergency management workers. This request is to fix the negative balance shown in Personal Services / in BJ table J1A.
7. This budget request is to fix the negative amount shown in BJ table J1A for Personal Services Costs.
8. This budget request is to fix the negative amount shown in BJ table J1A for

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: DEF 118

Program Structure Level: 09 02 04

Program Title: HAWAII EMERGENCY MANAGEMENT AGENCY

---

Personal Services Costs.

9. The Engineer IV position (Pos No. 100934) under DEF 118 (HI-EMA) has been vacant and unfilled since December 6, 2006. The Engineering Office currently does not have a lower-level Engineer IV position, which is essential for the overall career progression within the Engineering Branch.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF DEFENSE**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	299.00*		299.00*	292.00*	19.00*	311.00*	*	*	
	220.00**		220.00**	211.50**	1.00**	212.50**	**	**	
PERSONAL SERVICES	31,167,004		31,167,004	31,075,289	1,267,895	32,343,184	62,242,293	63,510,188	
OTH CURRENT EXPENSES	97,546,993		97,546,993	88,182,198	18,372,023	106,554,221	185,729,191	204,101,214	
EQUIPMENT	3,800		3,800				3,800	3,800	
MOTOR VEHICLES	145,000		145,000				145,000	145,000	
<b>TOTAL OPERATING COST</b>	<b>128,862,797</b>		<b>128,862,797</b>	<b>119,257,487</b>	<b>19,639,918</b>	<b>138,897,405</b>	<b>248,120,284</b>	<b>267,760,202</b>	<b>7.92</b>
BY MEANS OF FINANCING									
	176.00*	*	176.00*	172.00*	20.00*	192.00*	*	*	
	96.25**	**	96.25**	93.75**	**	93.75**	**	**	
GENERAL FUND	35,002,382		35,002,382	31,473,765	8,302,314	39,776,079	66,476,147	74,778,461	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	4.00*	*	4.00*	1.00*	-1.00*	*	*	*	
	5.00**	**	5.00**	**	1.00**	1.00**	**	**	
FEDERAL FUNDS	8,903,738		8,903,738	8,314,099	-4,137,141	4,176,958	17,217,837	13,080,696	
	119.00*	*	119.00*	119.00*	*	119.00*	*	*	
	116.75**	**	116.75**	115.75**	**	115.75**	**	**	
OTHER FEDERAL FUNDS	83,956,677		83,956,677	78,469,623	15,474,745	93,944,368	162,426,300	177,901,045	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
CAPITAL INVESTMENT									
PLANS		1,601,000	1,601,000		600,000	600,000		2,201,000	
DESIGN		5,800,000	5,800,000		1,600,000	1,600,000		7,400,000	
CONSTRUCTION		12,234,000	12,234,000		19,022,000	19,022,000		31,256,000	
EQUIPMENT		4,200,000	4,200,000		3,200,000	3,200,000		7,400,000	
# LUMP SUM	23,835,000	-23,835,000		20,922,000	-20,922,000		44,757,000		
<b>TOTAL CAPITAL COST</b>	<b>23,835,000</b>		<b>23,835,000</b>	<b>20,922,000</b>	<b>3,500,000</b>	<b>24,422,000</b>	<b>44,757,000</b>	<b>48,257,000</b>	<b>7.82</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF DEFENSE**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	12,345,000		12,345,000	3,157,000		3,157,000	15,502,000	15,502,000	
G.O. BONDS	5,500,000		5,500,000	5,000,000	3,500,000	8,500,000	10,500,000	14,000,000	
OTHER FEDERAL FUNDS	5,990,000		5,990,000	12,765,000		12,765,000	18,755,000	18,755,000	
TOTAL PERM POSITIONS	299.00*		299.00*	292.00*	19.00*	311.00*	*	*	
TOTAL TEMP POSITIONS	220.00**		220.00**	211.50**	1.00**	212.50**	**	**	
TOTAL PROGRAM COST	152,697,797		152,697,797	140,179,487	23,139,918	163,319,405	292,877,284	316,017,202	7.90



---

## **Capital Budget Details**

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEF112  
060106  
SERVICES TO VETERANS

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

REPORT S78  
2 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
OV2301	8	RENOVATION	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI						
		DESIGN			65	65			
		CONSTRUCTION					585	585	585
		# LUMP SUM		65	-65		585	-585	
		TOTAL		65		65	585		585
		GENERAL FUND		65		65			
		OTHER FEDERAL FUNDS					585		585
OV2302	7	RENOVATION	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE						
		DESIGN			1,100	1,100			
		CONSTRUCTION					6,000	6,000	6,000
		# LUMP SUM		1,100	-1,100		6,000	-6,000	
		TOTAL		1,100		1,100	6,000		6,000
		GENERAL FUND		1,100		1,100			
		OTHER FEDERAL FUNDS					6,000		6,000
P24093	9	NEW	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU						
		PLANS			1	1			
		DESIGN			249	249			
		# LUMP SUM		250	-250				
		TOTAL		250		250			
		G.O. BONDS		250		250			

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**DEF112**  
**060106**  
**SERVICES TO VETERANS**

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

REPORT S78  
 3 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS			1	1			
		DESIGN			1,414	1,414			
		CONSTRUCTION					6,585	6,585	6,585
		# LUMP SUM			1,415	-1,415	6,585	-6,585	
		TOTAL			1,415		6,585		6,585
		GENERAL FUND			1,165				1,165
		G.O. BONDS			250				250
		OTHER FEDERAL FUNDS					6,585		6,585



STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEF114  
070104  
HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

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

REPORT S78  
4 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
YC2101	1	RENOVATION	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			2,999	2,999	3,500		3,500
		# LUMP SUM		3,000	-3,000				
		TOTAL		3,000		3,000	3,500		3,500
		GENERAL FUND		3,000		3,000			
		G.O. BONDS					3,500		3,500
PROGRAM TOTALS									
		DESIGN			1	1			
		CONSTRUCTION			2,999	2,999	3,500		3,500
		# LUMP SUM		3,000	-3,000				
		TOTAL		3,000		3,000	3,500		3,500
		GENERAL FUND		3,000		3,000			
		G.O. BONDS					3,500		3,500

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**DEF110**  
**090202**  
**AMELIORATION OF PHYSICAL DISASTERS**

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

REPORT S78  
 1 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
DD2302	3	RENOVATION	DIAMOND HEAD STATE MONUMENT KAHALA TUNNEL SHOTCRETE REPAIRS, OAHU						
		CONSTRUCTION			250	250			
		#LUMP SUM		250	-250				
		TOTAL		250		250			
		G.O. BONDS		250		250			
PROGRAM TOTALS									
		CONSTRUCTION			250	250			
		#LUMP SUM		250	-250				
		TOTAL		250		250			
		G.O. BONDS		250		250			

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEF116  
090203  
HAWAII ARMY AND AIR NATIONAL GUARD

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

REPORT S78  
5 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
AR2301	2	RENOVATION	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE						
		DESIGN			1,785	1,785			
		CONSTRUCTION			4,385	4,385		6,337	6,337
		# LUMP SUM		6,170	-6,170		6,337	-6,337	
		TOTAL		6,170		6,170	6,337		6,337
		GENERAL FUND		1,680		1,680	1,657		1,657
		OTHER FEDERAL FUNDS		4,490		4,490	4,680		4,680
PROGRAM TOTALS									
		DESIGN			1,785	1,785			
		CONSTRUCTION			4,385	4,385		6,337	6,337
		# LUMP SUM		6,170	-6,170		6,337	-6,337	
		TOTAL		6,170		6,170	6,337		6,337
		GENERAL FUND		1,680		1,680	1,657		1,657
		OTHER FEDERAL FUNDS		4,490		4,490	4,680		4,680

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
CD2203	5	OTHER	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE						
			PLANS		600	600		600	600
			DESIGN		600	600		600	600
			CONSTRUCTION		600	600		600	600
			EQUIPMENT		1,200	1,200		1,200	1,200
			# LUMP SUM	3,000	-3,000		3,000	-3,000	
			TOTAL	3,000		3,000	3,000		3,000
			GENERAL FUND	1,500		1,500	1,500		1,500
			OTHER FEDERAL FUNDS	1,500		1,500	1,500		1,500
CD2301	4		REPLACEMENT SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE						
			DESIGN		1,000	1,000		1,000	1,000
			CONSTRUCTION		2,000	2,000		2,000	2,000
			EQUIPMENT		2,000	2,000		2,000	2,000
			# LUMP SUM	5,000	-5,000		5,000	-5,000	
			TOTAL	5,000		5,000	5,000		5,000
			G.O. BONDS	5,000		5,000	5,000		5,000
CD2302	6	RENOVATION	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU						
			PLANS		1,000	1,000			
			DESIGN		1,000	1,000			
			CONSTRUCTION		2,000	2,000			
			EQUIPMENT		1,000	1,000			
			# LUMP SUM	5,000	-5,000				
			TOTAL	5,000		5,000			
			GENERAL FUND	5,000		5,000			

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEF118**  
**090204**  
**HAWAII EMERGENCY MANAGEMENT AGENCY**

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

REPORT S78  
7 of 8

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		1,600	1,600		600	600
			DESIGN		2,600	2,600		1,600	1,600
			CONSTRUCTION		4,600	4,600		2,600	2,600
			EQUIPMENT		4,200	4,200		3,200	3,200
			# LUMP SUM	13,000	-13,000		8,000	-8,000	
			TOTAL	13,000		13,000	8,000		8,000
			GENERAL FUND	6,500		6,500	1,500		1,500
			G.O. BONDS	5,000		5,000	5,000		5,000
			OTHER FEDERAL FUNDS	1,500		1,500	1,500		1,500

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEF  
DEPARTMENT OF DEFENSE

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

REPORT S78  
195 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		1,601	1,601		600	600
			DESIGN		5,800	5,800		1,600	1,600
			CONSTRUCTION		12,234	12,234		19,022	19,022
			EQUIPMENT		4,200	4,200		3,200	3,200
			# LUMP SUM	23,835	-23,835		20,922	-20,922	
			TOTAL	23,835		23,835	20,922	3,500	24,422
			GENERAL FUND	12,345		12,345	3,157		3,157
			G.O. BONDS	5,500		5,500	5,000	3,500	8,500
			OTHER FEDERAL FUNDS	5,990		5,990	12,765		12,765