

DAVID Y. IGE  
GOVERNOR



ARTHUR J. LOGAN  
MAJOR GENERAL  
ADJUTANT GENERAL

KENNETH S. HARA  
BRIGADIER GENERAL  
DEPUTY ADJUTANT GENERAL

STATE OF HAWAII  
**DEPARTMENT OF DEFENSE**  
**OFFICE OF THE ADJUTANT GENERAL**  
3949 DIAMOND HEAD ROAD  
HONOLULU, HAWAII 96816-4495

January 2016

**Department Mission:**

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

**Some Statewide Conditions:**

Our HIDOD budget has at least one notable shortfall: there are not enough funds to cover our current state employee payroll for the entire FY, leaving the department to make up the shortfall with position vacancies and funding from operations. Additionally, there are no provisions to fund State Active Duty for our soldiers and airmen in the event of large-scale civil emergencies.

**Federal Funds**

C. The DEF 110 Federal funds budget is \$91.5 million with a \$104.5 million total operating budget. The federal funds are distributed through the National Guard Bureau based upon the Master Corporate Agreement for the various contracted programs. The federal funds associated with the U.S. Department of Defense is not in jeopardy of being lost. The current Federal Budget has funded the National Guard Bureau with sufficient funding for a full federal fiscal year (ends September 30, 2017) operation.

**Budget Requests**

D. The budget process for the supplemental budget year allowed each division to review their operation and submit requests which have been identified as operational issues or needs to their budgets which were unplanned. Each Form A and CIP submission was reviewed for alignment to the Adjutant General and the Governor's

initiatives along with the operational justification of the request. The priority of the requests is based upon the alignment with the needs of the department and since all of the requests have been vetting and following fiscal prudent reasoning, assigning priorities is extremely difficult.

- E. The highlights to the supplemental budget requests are:
- 1) State matching for HING Youth Challenge Academy (\$128,718)
  - 2) HIEMA overtime for emergency/disaster. (\$50,000)
  - 3) Repair & Maintenance of DOD State buildings. (\$941,000)
  - 4) Photo and video equipment for Public Affairs office (\$10,000)
  - 5) Replace FoxPro DOD accounting program (\$150,000)
  - 6) State matching for utilities cost increase at Joint base Pearl Harbor/Hickam (\$556,150 25/75).
  - 7) Youth Challenge Academy replacement of (2X) 12-15 pax vans. (\$50,000)
  - 8) DOD Engineering replacement of maintenance utility truck (\$30,000)
  - 9) Office 365 licenses (\$225,000).
  - 10) Various non-cash request to align federal funds MOF N and P categories between the divisions.
  - 11) Upgrade legacy telephone network infrastructure to VOIP (\$70,000)
  - 12) State matching for Veteran Services operation (\$828,400 25/75)
  - 13) Reduction of non-reoccurring funds for motor vehicles. (-\$55,000)
  - 14) Deletion of 5 temporary HIEMA positions approved for prior emergency projects. (-\$326,671)
  - 15) Addition of 10 temporary HIEMA positions for emergency/disaster projects (contingency) (\$437,740).
  - 16) Convert Public Affairs position from temp to permanent military. (\$51,408-48,000=\$3,408 net)
  - 17) Statewide Interoperable Communications Coordinator (SWIC) position. (\$80,000)
  - 18) Homeland Security-Hawaii State Fusion Center Manager position. (\$80,000)
  - 19) Request permanent Information Technology Support Technician position (\$31,500 6 months)
  - 20) Request permanent Chief Information Security Officer (\$38,000 6 months)
  - 21) Request permanent Accountant III (\$23,466 6 months)
  - 22) Upgrade of 3X federally funded Air Guard positions (\$16,692)

Department of xxx  
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provide for the defense, safety and welfare of the people of Hawaii	Maintains Civil Defense Disaster Plan Readiness	DEF 110/AD	HRS 121 and 128
		Maintains of Civil Defense Disaster Org. & Training Readiness		HRS 121 and 128
		Maintains of CD Emergency Support System Readiness		HRS 121 and 128
2	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.	Maintains HING personnel readiness	DEF 110 AA	HRS 121 and 128
		Maintains and Conducts HING training readiness	AB & AC	HRS 121 and 128
		Maintains HING Logistics readiness		HRS 121 and 128
3	To meet its federal mission as part of the military reserve component, the HI National Guard, consisting of the Army and Air Nat'l Guard divisions is manned, trained, equipped, and ready for call to active duty by the President in times of national emergency. To meet the State mission, the HI Nat'l Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.	Same as in priority #1 and #2	DEF 110 AA	HRS 128
			AB & AC	
4	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and	Same as in priority #1	DEF 110/AD	HRS 121 and 128
5	Administers the Office of Homeland Security for the State of Hawaii	Provides a comprehensive program to protect our people,	DEF 110 AA	Chapter 26, Executive
		infrastructure, and government from terrorism and threats of attack.		and Administrative
				Dept, Section 21, DOD
6	Office of Veterans Services	Provides veterans and families with services statewide. Responsible for administration , conduct and coordination of all functions and activities prescribed under Chapter 363.	DEF 112	Chapter 363, HRS
7	Administers the HI Nat'l Guard Youth Challenge Academy	Serves at risk youth 16-18 years old by providing life transforming	DEF 114	
		experience through training and education under military like conditions.		
		Provides Classroom training and mentoring to attend their GED, further their education or obtain employment.		

Department of Defense  
Department-Wide Totals

Table 2

<b>Fiscal Year 2016</b>				
<b>Act 119/15 Appropriation</b>	<b>Restriction</b>	<b>Emergency Appropriations</b>	<b>Total FY16</b>	<b>MOF</b>
\$ 17,527,452.00	\$ (1,602,750.00)		\$ 15,924,702.00	A
\$ 45,459,063.00			\$ 45,459,063.00	N
\$ 53,288,307.00			\$ 53,288,307.00	P
			\$ -	
			\$ -	
			\$ -	
<b>\$ 116,274,822.00</b>	<b>\$ (1,602,750.00)</b>	<b>\$ -</b>	<b>\$ 114,672,072.00</b>	<b>Total</b>
<b>Fiscal Year 2017</b>				
<b>Act 119/15 Appropriation</b>	<b>Reductions</b>	<b>Additions</b>	<b>Total FY17</b>	<b>MOF</b>
\$ 16,548,854.00		\$ 4,530,368.00	\$ 21,079,222.00	A
\$ 45,499,534.00	\$ (20,499,345.00)		\$ 25,000,189.00	N
\$ 52,095,551.00		\$ 25,752,140.00	\$ 77,847,691.00	P
			\$ -	
			\$ -	
			\$ -	
<b>\$ 114,143,939.00</b>	<b>\$ (20,499,345.00)</b>	<b>\$ 30,282,508.00</b>	<b>\$ 123,927,102.00</b>	<b>Total</b>

Department of Defense  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 119/15 (FY16)			Governor's Submittal (FY17)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
DEF110	Amelioration of Physical Disasters	A	78.60	3.50	\$ 13,028,547	84.60	11.25	\$ 15,394,422	0.181592
DEF110	Amelioration of Physical Disasters	N	2.00	4.00	\$ 45,459,063	2.00	3.00	\$ 24,499,090	-0.46107
DEF110	Amelioration of Physical Disasters	P	10.40	2.50	\$ 46,067,200	10.40	(1.25)	\$ 64,691,717	0.40429
DEF112	Services to Veterans	A	27.00	-	\$ 2,927,623	27.00		\$ 3,014,500	0.029675
DEF112	Services to Veterans	P		-	\$ 1,636,720		-	\$ 1,636,720	0
DEF112	Services to Veterans	C			\$ 75,000			\$ 25,384,000	337.4533
DEF112	Services to Veterans	N						\$ 37,429,000	
DEF114	HING Youth Challenge Academy	A		26.75	\$ 1,571,282	-	26.75	\$ 1,750,000	0.11374
DEF114	HING Youth Challenge Academy	P		77.25	\$ 5,584,387		77.25	\$ 5,584,387	0

Department of Defense  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY17			Budget & Finance Recommendation FY17			Governor's Decision FY17		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF110	AA	Fully Fund PMS V position	A			\$ 27,312						
DEF110	AD	Delete 5 Temp Emergency positions	A		(1.25)	\$ (61,756)		(1.25)	\$ (61,756)	(1.25)		\$ (61,756)
DEF110	AD	Delete 5 Temp Emergency positions	P		(3.75)	\$ (264,915)		(3.75)	\$ (264,915)	(3.75)		\$ (264,915)
DEF110	AD	Add (10) Temporary positions for new disaster projects	A		2.50	\$ 109,435		10.00	\$ 437,740		10.00	\$ 437,740
DEF110	AD	Add (10) Temporary positions for new disaster projects	P		7.50	\$ 469,443						
DEF110	AA	Convert Specialist III Temp to SMR Perm	A	(1.00)		\$ (46,374)		(1.00)	\$ (48,000)	(1.00)		\$ (48,000)
DEF110	AA	Convert Specialist III Temp to SMR Perm	A		1.00	\$ 51,408	1.00		\$ 51,408	1.00		\$ 51,408
DEF110	AA	Hawaii State Veterans Cemetery Burial & Groundkeeping conversion from contract to in house.	A		7.00	\$ 313,480						
DEF112	VA	Hawaii State Veterans Cemetery Burial & Groundkeeping conversion from contract to in house.	A			\$ 342,000						
DEF110	AA	Request (1) Perm position Statewide Interoperable Communications Coordinator (SWIC)	A	1.00		\$ 80,000		1.00	\$ 80,000		1.00	\$ 80,000
DEF110	AA	DOD federal position SWIC #120269	N							(1.00)		\$ (77,994)
DEF110	AA	Upgrade telephone network infrastructure	A	0.25		\$ 90,000			\$ 70,000			\$ 70,000
DEF110	AA	Request (1) Perm Pposition for Chief Information Security Officer	A	1.00		\$ 73,000	1.00		\$ 38,000	1.00		\$ 38,000
DEF110	AA	Keaukaha <ilitary Reservation Armed Forces Reserve Center Custodial Maintenance Requirements	A	2.50		\$ 110,176						
DEF110	AA	Keaukaha <ilitary Reservation Armed Forces Reserve Center Custodial Maintenance Requirements	N	2.50		\$ 110,176						
DEF112	VA	Request (1) Perm position Veteran Services Counselor-women's issues & programs	A	1.00		\$ 50,772						
DEF110	AA	Repair & Maintenance of DOD State buildings statewide	A			\$ 941,000			\$ 941,000			\$ 941,000
DEF110	AA	Consultant Services on a time and material basis to supplement HIENG staffing & experience	A			\$ 50,000						
DEF110	AD	Overtime costs for HING for natural & manmade disasters/emergencies	A			\$ 50,000			\$ 50,000			\$ 50,000
DEF110	AA	Request (1) perm position Homeland Security for HI State Fusion Center manager	A	1.00		\$ 80,000		1.00	\$ 80,000		1.00	\$ 80,000
DEF110	AA	Request (1) Perm position Information Technology (IT) Support Technician	A	1.00		\$ 63,000	1.00		\$ 31,500	1.00		\$ 31,500
DEF112	VA	Request Funding for VA burial services & repair & maintenance and support	A			\$ 833,400			\$ 828,400			\$ 828,400
DEF112	VA	Request Funding for VA burial services & repair & maintenance and support	P			\$ 1,636,720			\$ 1,636,720			\$ 1,636,720
DEF112	VA	Reduce non-recurring funds for motor vehicles	A						\$ (55,000)			\$ (55,000)

Department of Defense  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY17			Budget & Finance Recommendation FY17			Governor's Decision FY17		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF112	VA	Request funds to support Governor's (2) State ceremonies (Veteran's day & Memorial day) at the HI State Veteran's Cemetery.	A			\$ 45,000						
DEF110	AA	Request replacement and new equipment for Public Affairs Office	A			\$ 20,000			\$ 10,000			\$ 10,000
DEF110	AA	Request (1) Perm position for Command Historian/Archivist V	A	1.00		\$ 53,364						
DEF110	AA	Request equipment for Public Affairs Office	A			\$ 2,900						
DEF110	AB	Additional Federal Funds for (3) Distance Learning Technician Temp positions	P			\$ 16,692			\$ 16,692			\$ 16,692
DEF110	AA	Request funds to replace outdated accounting software-Foxpro	A			\$ 150,000			\$ 150,000			\$ 150,000
DEF110	AA	Request (1) Perm position for Accountant III	A	1.00		\$ 45,348	1.00		\$ 23,466	1.00		\$ 23,466
DEF110	AC	Request additional funding for utilities and reclassification of a position at Joint Base Pearl Harbor Hickam	A			\$ 556,150			\$ 549,592			\$ 549,592
DEF110	AC	Request additional funding for utilities and reclassification of a position at Joint Base Pearl Harbor Hickam	N			\$ 1,677,759						
DEF110	AC	Request additional funding for utilities and reclassification of a position at Joint Base Pearl Harbor Hickam	P						\$ 1,649,806			\$ 1,649,806
DEF110	AA	Federal Funding Ceiling Decrease/Adjustment	N			\$ (20,499,534)			\$ (16,846,232)			\$ (16,845,232)
DEF110	AA	Federal Funding Ceiling Increase/Adjustment	P			\$ 16,688,836						
DEF110	AB	Federal Funding Ceiling Increase/Adjustment	P						\$ 9,259,465			\$ 9,259,465
DEF110	AC	Federal Funding Ceiling Increase/Adjustment	P						\$ 486,544			\$ 486,544
DEF110	AC	MOF N to MOF P	N			\$ (1,787,746)			\$ (1,787,746)			\$ (1,787,746)
DEF110	AC	MOF N to MOF P	P			\$ 1,787,746			\$ 1,787,746			\$ 1,787,746
DEF110	AB	MOF N to MOF P	N						\$ (2,289,472)			\$ (2,289,472)
DEF110	AB	MOF N to MOF P	P						\$ 2,289,472			\$ 2,289,472
DEF114	YCA	Increase FF ceiling & State matching funds	A			\$ 368,065			\$ 128,718			\$ 128,718
DEF114	YCA	Increase FF ceiling & State matching funds	P			\$ 1,231,935						
DEF110	AB	Convert (2) temp positions to Perm	A	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
DEF110	AA	State motor pool vehicle replacement requirement	A			\$ 60,000			\$ 30,000			\$ 30,000
DEF114	YCA	Replacement of Passenger vans	A			\$ 100,000			\$ 50,000			\$ 50,000
DEF114	YCA	Federal Fund Ceiling Increase	P			\$ 1,229,940						
DEF110	AA	Federal Fund Ceiling increase Homeland Security-Port Cyber Security	P			\$ 2,955,743			\$ 2,955,743			\$ 2,955,743
DEF110	AA	Office 365 Licenses	A						\$ 225,000			\$ 225,000

Department of Defense  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY17			FY16 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$	
DEF110	AD	Delete (5) Temp position -old Emergency disaster projects	none-project completed	A	(1.25)		\$ (61,756)	
DEF110	AD	Delete (5) Temp position -old Emergency disaster projects	none-project completed	P	(3.75)		\$ (264,915)	
DEF112	VA	Reduce non-recurring funds for motor vehicles	none-project completed				\$ (55,000)	
DEF110	AA	Federal Fund Ceiling Adjustment	None-adjusting MOF N to P	N			\$ (16,845,232)	
DEF110	AC	Federal Fund Ceiling Adjustment	None- adjusting MOF N to P	P			\$ (1,787,746)	
DEF110	AB	Federal Fund Ceiling Adjustment	None-adjusting MOF N to P	N			\$ 2,289,472	



Department of Defense  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY17		
								Pos (P)	Pos (T)	\$\$\$
DEF110	AD	OR			Request (10) temp position for new disaster projects	To expedite the hiring and processing of employees when the next disaster occurs	A		10.00	\$ 437,740
DEF110	AA	OR			Convert (1) Temp Information Specialist III to Perm SMR	Permanent position will stabablize the position limiting turnover providing a consistent workforce	A	1.00		\$ 51,408
								(1.00)		\$ (48,000)
DEF110	AA	OR			Request (1) Perm position: Statewide Interoperable Communications Coordinator (SWIC)	US Dept of Homeland Security expects each state to have a single point of contact for public safety interoperable communications coordination between county, state and federal entities.	A		1.00	\$ 80,000
							N	1.00		\$ 77,994
DEF110	AA	OR			Request (1) Perm position: Chief Information Security Officer	The CISO's responsibility is to coordinate and facilitate implementation of the DOD's security and privacy program.	A	1.00		\$ 38,000
DEF110	AA	OR			Upgrade the phone network infrastructure.	The current telephone system is at end of life cycle and does not allow for upgrades to the current standard and VOIP.	A			\$ 70,000
DEF110	AA	OR			Repair & Maintenance of DOD buildings	Funds are requested for to repair and maintain biuldings to prevent further deterioration, and to address health/safety and potential code violations.	A			\$ 941,000
DEF110	AD	OR			Overtime cost for Hawaii National Guard for natural and/or man made disaster/emergency.	Although the Governor's declaration can release the Major Disaster Fund, the pre-disaster/emergency preparation can only be covered with overtime.	A			\$ 50,000
DEF110	AA	OR			Request (1) Perm position: Homeland Security State Fusion Center Manager	The Fusion Center Manager is the State's representative for information sharing of critial security issues between, federal, county and private entities.	A		1.00	\$ 80,000
DEF110	AA	OR			Request (1) Perm position: Information Technology Support Technician.	The technician will provide the tech support to maintain and operate the department IT systems and infrasructure.	A	1.00		\$ 31,500
DEF112	VA	OR			Request funds for VA burial services, repair & Maintenance for VA cemeteries, and other operational expenses.	The funds are requested for building repair and maintenance to upkeep and maintain the facilities and grounds in an acceptable apprearance. And for burial services, general office operations and travel.	A			\$ 826,000
							P			\$ 1,636,720

Department of Defense  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$
DEF110	AA	OR			Request equipment for Public Affairs Office.	The PAO equipment is in need to be updated to support the workload of the office.	A			\$ 10,000
DEF110	AB	OR			Request federal funding ceiling increase for (3) technician salary increase.	The increase in salary will stabilize the distance learning positions which are necessary for the advancement and preparedness of the soldiers.	P			\$ 16,692
DEF110	AA	OR			Request funds to replace the DOD accounting system Foxpro	Foxpro is a legacy system with no developer technical support. The program is hard coded and the cost of independent technical support is undependable and economically unfeasible.	A			\$ 150,000
DEF110	AA	OR			Request (1) perm position for Accountant III	The increase of the workload for the Office of Veterans Affairs, Grant Management Office (HLS) and the engineering office limits the Accountant IV from properly supervising the accounting office.	A			\$ 23,466
DEF110	AA	OR			Federal Funding Ceiling Increase/Adjustment	Federal funding ceiling increase for HLS/Port Cyber Security grant	P			\$ 2,955,743
DEF110	AB	OR			Federal Funding Ceiling Increase/Adjustment	Federal funding ceiling increase to adjust MOF N to MOF P.	P			\$ 9,259,465
DEF110	AC	OR			Federal Funding Ceiling Increase/Adjustment	Federal funding ceiling increase to adjust MOF N to MOF P.	P			\$ 486,544
DEF110	AC	OR			Federal Funding Ceiling Increase/Adjustment	Federal funding ceiling increase to adjust MOF N to MOF P.	P			\$ 1,787,746
DEF110	AB	OR			Federal Funding Ceiling Increase/Adjustment	Federal funding ceiling increase to adjust MOF N to MOF P.	P			\$ 2,289,472
DEF114	YC	OR			Increase FF ceiling increase and state matching	The National Guard Bureau commitment to increase federal funding provided the State provide the 25% matching fund to support the YCA program	A			\$ 128,718
DEF110	AA	OR			State motor pool vehicle replacement	Replacement of vehicle (truck) that is nearly 26 years old with 125,984 miles.	A			\$ 30,000
DEF114	YC	OR			Replacement of passenger vans in Hilo and Kalaeloa	Replacement of vans in Hilo and Kalaeloa at 16 and 12 years old respectively.	A			\$ 50,000
DEF110	AA	OR			Request funding for Office 365	Funding request to cover the annual license fee for Office 365	A			\$ 225,000

Department of Defense  
 FY16 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
DEF110	AA	A	\$13,028,547	(\$1,186,034)	\$ 11,842,513	90.90%	Projected savings in the first half of the year were not achieved because of external issues such as a very active hurricane season, tsunami warning, dengue and the increased support accommodated to the counties. Payroll and expenses continue to be higher than projected at the restricted budget even with a restraint on hiring. As a small department the lost of a position is a large percentage of the staff and there is very little depth in the workforce to re-allocate the work load.
DEF112	VA	A	\$2,927,623	(\$272,468)	\$ 2,655,155	90.69%	The repair and maintenance of the Veteran's Cemeteries have been reduced or deferred to accommodate the restriction. The deferred maintenance will have to be accomplished on a timely basis to avoid a larger repair cost due to neglect. The appearance of the cemetery is crucial for the benefit of the veterans. The service hours of operation has not been reduced as a service to the veterans however replacement positions have been delayed to accommodate the reduced budget. This has affected our response time to inquires to veterans. Maui Restoration Project Phase II required a State match of \$270,000. Unfortunately we were not awarded the federal funding for the project for FY 2016, therefore the funding of \$270,000 will be returned to the State.
DEF114	YC	A	\$1,571,282	(\$144,248)	\$ 1,427,034	90.82%	The program is 75% Federal and 25% State funded. The restrictions inhibited the full execution of Federal funds, which were available to the program. The first quarter restriction impacted the rush of expenses for the incoming class, when the uniforms, meals, bedding and other supplies are ordered. The number of sets of uniforms each cadet received was reduced and the cadet allowance was reduced to accommodate the restricted budget. A number of planned expenditures were deferred such as replacement computers and classroom technology.

Department of Defense  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
NONE						

Department of Defense  
Expenditures Exceeding Appropriation Ceilings in FY15 and FY16

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
NONE									

Department of Defense  
 Intradepartmental Transfers in FY15 and FY16

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
NONE										

Department of Defense  
Active Federal Awards as of December 1, 2015

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DEF	DEF110	EMW2015EP00030	97 042	Emergency Management Performance Grant	FEMA	\$3,548,573	\$3,548,573	S-16-204-G	3,548,573	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	EMW2014EP00010	97 042	Emergency Management Performance Grant	FEMA	\$3,546,080	\$3,546,080	S-15-204-G	3,546,080	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	EMW2013EP00006	97 042	Emergency Management Performance Grant	FEMA	\$3,366,476	\$3,366,476	S-14-204-G	3,366,476	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	1575DRHIP0000001	97 036	FEMA 1575-DR OCT 2004 FLOOD	FEMA	\$18,773,635	\$18,773,635	S-14-223-G	6,143,946	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	1664DRHIP0000001	97 036	FEMA 1664-DR Kiholo Bay EQ	FEMA	\$17,099,676	\$17,099,676	S-14-293-G	5,552,541	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	1743DRHIP0000001	97 036	FEMA 1743-DR Dec 2007 High Wind & Flood	FEMA	\$2,629,570	\$2,629,570	S-14-294-G	842,547	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	4194DRHIP0000001	97 036	FEMA 4194-DR TS Iselle	FEMA	\$6,000,000	\$6,000,000	S-15-505-G	-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>

Department of Defense  
Active Federal Awards as of December 1, 2015

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DEF	DEF110	4201DRHIP0000001	97 036	FEMA4201DR Pu'u O'o Lava Flow	FEMA	\$20,000,000	\$20,000,000		-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	EMW-2014-SS-00003	97 067	State Homeland Security Grant Program	HLS/FEMA	\$3,733,000	\$3,733,000	S-15-209-G	-	Dolores Cook	733-4205	<a href="mailto:Dolores.M.Cook@hawaii.gov">Dolores.M.Cook@hawaii.gov</a>
DEF	DEF110	EMW-2014-SS-00003	97 067	State Homeland Security Grant Program-Urban Area Security	HLS/FEMA	\$1,000,000	\$1,000,000	S-15-226-G	-	Dolores Cook	733-4205	<a href="mailto:Dolores.M.Cook@hawaii.gov">Dolores.M.Cook@hawaii.gov</a>
DEF	DEF110	EMW-2014-PU-07	97 056	Port Security Grant Program	HLS	\$250,000	\$250,000	S-15-208-G	238,620	Dolores Cook	733-4205	<a href="mailto:Dolores.M.Cook@hawaii.gov">Dolores.M.Cook@hawaii.gov</a>
DEF	DEF110	EMW-2013-PU-13	97 056	Port Security Grant Program	HLS	\$250,000	\$250,000	S-14-208-G	83,333	Dolores Cook	733-4205	<a href="mailto:Dolores.M.Cook@hawaii.gov">Dolores.M.Cook@hawaii.gov</a>
DEF	DEF110	15-10-S-13015	11 549	Sate and Local Implementation Grant Program	US Dept. of Commerce	\$872,075	\$872,075	S-14-500-G	218,019	Dolores Cook	733-4300	<a href="mailto:Dolores.M.Cook@hawaii.gov">Dolores.M.Cook@hawaii.gov</a>
DEF	DEF114	W912J6-14-2-4001	12 404	National Guard Youth Challenge Program Cooperative Agreement	National Guard Bureau	\$4,800,000	\$4,800,000	S-15-219-G	25% State Match	Robert Chu	733-4259	<a href="mailto:Robert.w.chu@hawaii.gov">Robert.w.chu@hawaii.gov</a>



Department of Defense  
Active Federal Awards as of December 1, 2015

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DEF	DEF110	NA14NWS467 0042	11 467	National Tsunami Hazard Mitigation Program	FEMA	\$538,760	\$5,385,760	S-15-507-G	-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov>
DEF	DEF110	W912J6-15-2- 1021	12 401	Hawaii Air National Guard Facilities Operations and Maintenance	National Guard Bureau	\$6,334,100	\$6,334,100	S-15-218-G	2,479,950	Catherine Liu	733-4259	<a href="mailto:Catherine.liu@hawaii.gov">Catherine.liu@hawaii.gov</a>
DEF	DEF110	W912J6-14-2- 2001	12 400	Major Military Constrution, National Guard Vehicle Maintenance Shop Addition, Hanapepe	National Guard Bureau	\$2,168,638	\$2,168,638	S-15-504-G S-16-504-G	-	Dennis Takao	733-4259	<a href="mailto:dennis.t.takao@hawaii.gov">dennis.t.takao@hawaii.gov</a>
DEF	DEF110	W912J6-10-2- 1000	12 401	National Guard Military Opeations and Maintenance (O&M) Projects	National Guard Bureau	\$21,917,703	\$21,917,703	S-15-217-G	2,198,208	Dennis Takao	733-4259	<a href="mailto:dennis.t.takao@hawaii.gov">dennis.t.takao@hawaii.gov</a>
DEF	DEF110	NA13NWS467 0017	11 467	National Tsunami Hazard Mitigation/Natio nal Weather Service Tsunami Ready Program	FEMA	\$175,000	\$175,000	S-14-214-G	-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@ scd.hawaii. gov>

Department of Defense  
Active Federal Awards as of December 1, 2015

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DEF	DEF112	HI-12-31	64 203	HI-12-31 Maui Veterans Cemetery Expansion & Improvements	Veterans Administration	\$5,710,280	\$5,710,280	S-12-270-G	5,300,000	Ronald Han	433-0422	<a href="mailto:ronald.han@va.gov">ronald.han@va.gov</a>
DEF	DEF110	EMG-2015-PC-0007	97 047	Hawaii County Multi-Hazard Mitigation Plan	FEMA	\$66,780	\$66,780	S-14-213	-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF114	W912J6-15-2-4001	12 404	National Guard Youth Challenge Program Cooperative Agreement	National Guard Bureau	\$4,800,000	\$4,800,000	S-16-219-G	25% State Match	Robert Chu	733-4259	<a href="mailto:Robert.w.chu@hawaii.gov">Robert.w.chu@hawaii.gov</a>
DEF	DEF110	W912J6-16-2-1000	12 401	National Guard Military Operations & Maintenance	National Guard Bureau	\$28,500,000	\$28,500,000	S-16-217-G	2,850,000	Dennis Takao	733-4259	<a href="mailto:dennis.t.takao@hawaii.gov">dennis.t.takao@hawaii.gov</a>
DEF	DEF110	W912J6016-2-1021	12 401	Hawaii Air National Guard Facilities Operations and Maintenance	National Guard Bureau	\$6,300,000	\$6,300,000	S-16-218-G	1,449,000	Catherine Liu	733-4259	<a href="mailto:catherine.liu@hawaii.gov">catherine.liu@hawaii.gov</a>
DEF	DEF110	W912J6-16-2-4002	12 404	Starbase	National Guard Bureau	\$400,000	\$400,000	S-16-210-G	-	Catherine Liu	733-4259	<a href="mailto:catherine.liu@hawaii.gov">catherine.liu@hawaii.gov</a>

Department of Defense  
Active Federal Awards as of December 1, 2015

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
DEF	DEF112	HI-10-27	64 203	Operations & Maintenance Project Hawaii State Veterans Cemetery Makawao, Maui, HI.	Veterans Administration	\$1,092,739	\$1,092,739	S-14-503-G	155,447	Ronald Han	433-0422	<a href="mailto:ronald.han@va.gov">ronald.han@va.gov</a>
DEF	DEF110	EMW-2015-SS-00003	97 067	State Homeland Security Grant Program	HLS/FEMA	\$3,734,500	\$3,734,500	S-16-209-G	-	Dolores Cook	733-4205	<a href="mailto:dolores.m.cook@hawaii.gov">dolores.m.cook@hawaii.gov</a>
DEF	DEF110	EMW-2015-SS-00003	97 067	State Homeland Security Grant Program-Urban Area Security	HLS/FEMA	\$3,000,000	\$3,000,000	S-16-226-G	-	Dolores Cook	733-4205	<a href="mailto:dolores.m.cook@hawaii.gov">dolores.m.cook@hawaii.gov</a>
DEF	DEF110	NA15NWS670025	11 467	FY2015 National Tsunami Hazard Mitigation Program	FEMA	\$495,943	\$495,943	S-16-214-G	-	Vern Miyagi	733-4300	Vern Miyagi <vmiyagi@scd.hawaii.gov>
DEF	DEF110	EMW-2015-PU-00006	97 056	Port Security Grant Program	HLS	\$428,905	\$428,905	S-16-208-G	142,968.00	Dolores Cook	733-4205	<a href="mailto:dolores.m.cook@hawaii.gov">dolores.m.cook@hawaii.gov</a>

Department of xxx  
Table 11 Instructions

Table 11

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. <b>Format: XXX###</b>
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: <a href="https://www.cfda.gov/index?s=program&amp;tab=list&amp;mode=list">https://www.cfda.gov/index?s=program&amp;tab=list&amp;mode=list</a> <b>Format: ##.###.</b>
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. <b>Format: X-YY-###-X</b>
J	State Fund Match (If Any)	The amount of state funds necessary to match the award.
K	Contact Name	Name of the individual at the program level responsible for performance of the award.
L	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
M	Contact Email	Email of the individual at the program level responsible for performance of the award.
	<b>LEGEND:</b>	
	<b>State Expending Agency</b>	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	

Department of xxx  
Table 11 Instructions

Table 11

G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	<b>Federal Agency</b>	
	Dept.of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Department of xxx  
Non-General Funds

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY16 Unencumbered Cash Balance</u>	<u>Estimated FY16 Revenues</u>	<u>Estimated FY16 Expenditures and Encumbrances</u>	<u>Estimated FY16 Net Transfers</u>	<u>Estimated FY16 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
EMERGENCY MANAGEMENT PERFORMANCE GRANT (S-204-G)	To support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal	Act of 2006, Public Law 109-295	N	\$ (380,690)	\$ 4,652,151	\$ 5,157,845	\$ -	\$ (274,759)	\$ -
EARTH QUAKE HAZARD REDUCTION (S-207-G)	To purchase specialized equipment by first responders to improve Hawaii's response capability to incidents of domestic terrorism	Act of 2004, Public Law 108-360	N	\$ 1,389	\$ -	\$ -	\$ (1,389)	\$ -	\$ -
PORT SECURITY GRANT PROGRAM (S-208-G)	To teach personnel how to operate radiological instruments and maintain calibration facilities	Act of 2002, Public Law 107-295	P	\$ (1,432,225)	\$ 2,864,098	\$ 3,193,533	\$ -	\$ (481,363)	\$ -
HOMELAND SECURITY GRANT (S-209-G)	To assist in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the goal of a secure and resilient Nation.	Act of 2002, Public Law 107-296	N	\$ (64,377)	\$ 4,674,056	\$ 4,822,859	\$ -	\$ (79,801)	\$ -
STARBASE - MCA (S-210-G)	To determine whether the life skills and employment potential of civilian youth who cease to attend secondary school before graduating can be significantly improved through military-based training.	Act 32, U.S.C. 509	P	\$ 319,606	\$ 269,173	\$ 270,000	\$ (318,779)	(0)	\$ -
MAALEA FIRE (S-211-G)	To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii	Act 32, U.S.C. 509	p	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRE-DISASTER MITIGATION (S-213-G)	To create and maintain comprehensive State hazard mitigation programs to protect and educate the people of Hawaii	Act of 2006, Public Law 109-295	N	\$ 6,559	\$ -	\$ -	\$ (6,559)	\$ -	\$ -
NATIONAL TSUNAMI HAZARD MITIGATION (S-214-G)	State & Local Assistance programs for development of preparedness, plans, and organizations to help the people of Hawaii to respond to emergency situations	Weather Service Organic Act, 15 U.S.C. 313	p	\$ (108,566)	\$ 139,500	\$ 205,500	\$ -	\$ (48,094)	\$ -

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY16 Unencumbered Cash Balance</u>	<u>Estimated FY16 Revenues</u>	<u>Estimated FY16 Expenditures and Encumbrances</u>	<u>Estimated FY16 Net Transfers</u>	<u>Estimated FY16 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
2011 HAZARD MATERIALS EMERGENCY (S-216-G)	Planning and preparedness assistance in the development and implementation of hazardous materials emergency management programs	Act of 2006, Public Law 109-295	p	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARMY NATIONAL GUARD MCA (S-217-G)	To assist in facility repair and maintenance, security guard, environmental, clerical support, and telecommunications	Defense Appropriations Act 2009	P	\$ 758,123	\$ 21,600,000	\$ 28,300,000	\$ (400,000)	\$ (419,622)	\$ -
AIR NATIONAL GUARD MCA (S-218-G)	To assist in facility repair and maintenance, security guard, environmental, clerical support, and telecommunications	Defense Appropriations Act 2009	P	\$ 632,455	\$ 1,600,000	\$ 1,590,000	\$ (520,000)	\$ 178,604	\$ -
YOUTH CHALLENGE ACADEMY (S-219-G)	Master Youth Cooperative agreement between the State and National Guard Bureau is to help the youth study, pass GET and have high school diploma	Act 32, U.S.C. 509	P	\$ (31,069)	\$ 4,520,000	\$ 4,708,450	\$ (18,500)	\$ 93,050	\$ -
DOD STARBASE PROGRAM (S-220-G)	To determine whether the life skills and employment potential of civilian youth who cease to attend secondary school before graduating can be significantly improved through military-based training.	Act 32, U.S.C. 509	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCTOBER 30 2004 FLOODS - PA (S-223-G)	The grant was created for FEMA administrator to approve Disaster Projects related to Oct 2004 Flood	Disaster Relief & Emergency Assistance Act, Public Law 106-288	p	\$ 12,558	\$ 41,600	\$ 52,378	\$ -	\$ 1,780	\$ -
URBAN AREA SECURITY INITIATIVE (S-226-G)	To assist in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the goal of a secure and resilient Nation for the City & County of Honolulu specifically	Act of 2002, Public Law 107-296	p	\$ -	\$ 870,355	\$ 921,105	\$ -	\$ (50,750)	\$ -

Department of xxx  
Non-General Funds

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY16 Unencumbered Cash Balance</u>	<u>Estimated FY16 Revenues</u>	<u>Estimated FY16 Expenditures and Encumbrances</u>	<u>Estimated FY16 Net Transfers</u>	<u>Estimated FY16 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
CIVIC JUSTICE CORP GRANT (S-234-G)	To help former youth offenders, ages 18-24, reconnect with their communities and find pathways to success through community service and education.	The Workforce Investment Act, Public Law 105-220	p	\$ 25	\$ 4,000	\$ 4,715		\$ (690)	
FLOODS (S-269-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to Oahu Flood of Nov. 1996	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ 44,265	\$ -	\$ -	\$ (44,265)	\$ 0	\$ -
MARCH 2006 FLOOD - PA (S-292-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to Oahu Flood of March 2006	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ 11,254	\$ -	\$ -	\$ (11,254)	\$ 0	\$ -
KIHOLO BAY EARTHQUAKE - PA (S-293-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to October 2006 Earthquake	Act of 2004, Public Law 108-360	p	\$ 956,033	\$ 2,297,500	\$ 3,606,101	\$ 62,000	\$ (199,422)	\$ -
STORM/SURF/FLOOD/MUD 12/4-7/2007 (S-294-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to 12/4-7/2007 Flood	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ (38,811)	\$ 104,350	\$ 156,453	\$ (12,000)	(64,103)	\$ -
SEVERE STORM/FLOOD DEC 10-16, 2008 - PA (S-295-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to severe storm/flood Dec 10-16, 2008	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ (19,559)	\$ -	\$ 115,202		\$ (19,559)	\$ -
MARCH 11, 2011 TSUNAMI WAVES - PA (S-296-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to 3/11/2011 Tsunami waves	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ (177)	\$ 146,500	\$ 123,000		\$ 23,323	\$ -



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Non-General Funds

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY16 Unencumbered Cash Balance</u>	<u>Estimated FY16 Revenues</u>	<u>Estimated FY16 Expenditures and Encumbrances</u>	<u>Estimated FY16 Net Transfers</u>	<u>Estimated FY16 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
SEVERE STORM/FLOOD March 3-11, 2012 - PA (S-297-G)	The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to severe storm/flood Dec 10-16, 2008	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ 31,826	\$ 24,200	\$ 22,300		\$ 33,726	\$ -
DHS (BESSD) - DOD TANF FUNDS (S-315-G)	Federal funds from Temporary Assistance to Needy Families (TANF)	N/A	U	\$ 18,451	\$ -	\$ -	\$ (18,451)	\$ (0)	\$ -
STATE & LOCAL IMPLEMENTATION GRANT (S-500-G)	To assist State & local jurisdictions to identify, plan, and implement the most efficient and effective way to utilize & integrate the infrastructure, equipment, and other architecture to satisfy the wireless communications and data services needs of that jurisdiction.	Act of 2012, Public Law 112-96	p	\$ (144,924)	\$ 325,000	\$ 316,050	\$ -	\$ 11,178	\$ -
MAUI VETERANS CEMETERY EXPANSION & IMPROVEMENT (S-503-G)	To assist States in the establishment, expansion, and improvement of veterans' cemeteries.	N/A	p	\$ (79,887)	\$ 98,758	\$ 18,870		\$ 0	
ARMY NATIONAL GUARD MCCA (S-504-G)	Purposes of the award include acquisition, construction, expansion, rehabilitation, and conversion of facilities for administration and support of ARNG units.	Defense Appropriations Act 2009	P	\$ (168,638)	\$ 1,000,000	\$ 1,650,000	\$ -	\$ (818,638)	\$ -
TROPICAL STORM ISELLE (S-505-G)	To assist State & Local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency measures and the repair, restoration, reconstruction, or replacement of public facilities or infrastructure damaged or destroyed.	Disaster Relief & Emergency Assistance Act, Public law 93-288	P	\$ (1,355,778)	\$ 125,000	\$ 200,000	\$ -	\$ (1,430,778)	\$ -
PU'U O'O LAVA FLOW NOV 2014 (S-506-G)	To assist State & Local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency measures and the repair, restoration, reconstruction, or replacement of public facilities or infrastructure damaged or destroyed.	Disaster Relief & Emergency Assistance Act, Public law 93-288	p	\$ -	\$ 5,235,725	\$ 6,471,451		\$ (1,235,725)	\$ -

Department of xxx  
Non-General Funds

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY16 Unencumbered Cash Balance</u>	<u>Estimated FY16 Revenues</u>	<u>Estimated FY16 Expenditures and Encumbrances</u>	<u>Estimated FY16 Net Transfers</u>	<u>Estimated FY16 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
NATIONAL TSUNAMI HAZARD MITIGATION (S-507-G)	To conduct meteorological training, education, professional development, and research and development on issues common to the community	Weather Service Organic Act, 15 U.S.C. 313	p	\$ 40,931	\$ 520,000	\$ 595,000		\$ (34,069)	\$ -
SECURITY DEPOSITS AND USE PERMITS (T-901-G)	To act as a holding account for all charges and expenses concerning the renting of armories, training sites, parking & billeting fees, parking permits, and energy savings reinvestment throughout the Hawaii DOD	N/A	T	\$ 913,515	\$ 90,000	\$ 57,000	\$ (1,600)	\$ 944,915	\$ -
HAWAII STATE VETERANS TRUST FUND (T-902-G)	To receive and disburse operational fees related to interments and donational from veterans organizations and individuals	N/A	T	\$ 16,429	\$ -	\$ -		\$ 16,429	\$ -
ACCUMULATED VACATION AND SICK LEAVES (T-903-G)	To prevent accrued vacation and sick pay from becoming a significant current obligation for the current federal contract. The fund is used to cover previous years of unused vacation/sick leave payouts.	N/A	T	\$ 1,110,406	\$ 70,000	\$ 4,000		\$ 1,176,406	\$ -
ASSET FORFEITURE TRUST ACCOUNT (T-905-G)	Educational programs of the Hawaii National Guard are created to educate and encourage youth to be drug free	N/A	T	\$ 125,610	\$ -	\$ 400		\$ 125,210	\$ -
OHA CEDED LANDS PROCEEDS (T-907-G)	To act as a holding account for funds that are collected from T-901 "Security Deposits & Use Permits" and then transferred to T-907 "Ceded Lands Proceeds". The funds are then transferred to the Office of Hawaiian Affairs.	N/A	T	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
MAJOR DISASTER TRUST (T-908-G)	To allow federal reimbursement monies for disaster relief to be deposited into a trust account for disaster relief	N/A	T	\$ 320,018	\$ -	\$ 52,435	\$ -	\$ 267,583	\$ -



Department of Defense  
Vacancy Report as of November 30, 2015

Table 13

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Day Hire Appts	Describe if Filled by other Means	Priority # to Retain	Status				
DEF110	AD	8/16/2015		117801	EOC Warning Officer	Y	SRNA	03	T	1.00	0A/50	\$ 41,040	\$ 41,040	Y	N				filled 12/16/2015				
DEF110	AD	7/1/2013		118326	Hazard Mitigation Planner	Y	SRNA	13	T	1.00	5A/75	\$ 52,209	\$ 60,024	Y	N				pending Div action				
DEF110	AD	7/1/2014		118328	Hazard Mitigation Planner	Y	SRNA	13	T	1.00	5A/75	\$ 54,297	\$ 53,364	Y	N				pending Div action				
DEF110	AD	2/1/2007		118341	SCD GIS Specialist	Y	SRNA	13	T	1.00	P	\$ 45,076	\$ 55,494	Y	N				pending conversion to CS				
DEF110	AD	6/27/2008		118993	Warehouse Worker	N	BC04	01	T	1.00	T	\$ 39,243	\$ 33,800	Y	N				NTE 6/30/09 awaiting Div				
DEF110	AD	4/14/2015		121701	Disaster Asst Accountant	Y	SRNA	13	T	1.00	A			Y	N				pending Div action				
DEF110	AD	9/11/2015	1/11/2016	120522	Executive Officer	Y	SRNA	73	T	1.00	A	\$ 78,000	\$ 89,004	Y	N				1/11/16 start				
DEF110	AD	#####		102887	State Hazard Mitigation Off	Y	SRNA	13	T	1.00	0A/50	\$ 57,720	\$ 57,720	Y	N				IVA Recruitment				
DEF110	AD	NEW		20809G	Supply Clerk	Y	SRNA	03	T	1.00	0A/50P			Y	N				pending Div action				
DEF110	AD	NEW		90010G	Accountant	Y	SRNA	13	T	1.00	A			Y	N				pending Div action				
DEF110	AD	NEW		90011G	Clerk Steno II	Y	SRNA	03	T	1.00	A			Y	N				pending Div action				
DEF110	AD	NEW		92023G	Hazard Mitigation Accountant	Y	SRNA	13	T	1.00	5A/75P			Y	N				pending Div action				
DEF110	AD	NEW		92025G	CD Planner EMAC	N	SR24	13	P	1.00	0A/50P			Y	N				pending Div action				
DEF110	AD	NEW		92026G	CD Planner Vulnerable Populat	Y	SR24	13	T	1.00	0A/50P			Y	N				pending Div action				
DEF114	YC	5/19/2015		102874	Cadre	Y	SRNA	00	T	1.00	5A/75	\$ 35,040	\$ 35,040	Y	N				pending Div action				
DEF114	YC	#####		120140	Instructor - Hilo	Y	SRNA	00	T	1.00	5A/75	\$ 36,480		Y	N				pending Div action				
DEF114	YC	5/17/2015		120162	Asst Shift Leader - Hilo	Y	SRNA	00	T	1.00	5A/75	\$ 35,844	\$ 34,464	Y	N				pending Div action				
DEF114	YC	8/15/2015		120175	Cadre - Hilo	Y	SRNA	00	T	1.00	5A/75	\$ 35,040	\$ 34,044	Y	N				pending Div action				
DEF114	YC	4/25/2011		120178	Cadre - Hilo	Y	SRNA	00	T	1.00	5A/75	\$ 32,736	\$ 32,736	Y	N				pending Div action				
DEF114	YC	1/21/2012		120179	Cadre - Hilo	Y	SRNA	00	T	1.00	5A/75	\$ 32,736	\$ 32,736	Y	N				pending Div action				
DEF114	YC	#####		120183	Cadre - Hilo	Y	SRNA	00	T	1.00	5A/75	\$ 32,736		Y	N				pending Div action				
DEF114	YC	New		20853G	Counselor	Y	SRNA	00	T	1.00	5A/75P			Y	N				pending Div action				

Department of Defense

Personnel Separations from July 1, 2014 to November 30, 2015

Prog ID	Sub-Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
DEF114YC		7/7/2014	120174	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 32,736	1.00	32,736.00
DEF114YC		7/22/2014	102870	Assistant Shift Leader	Y	SRNA	00	T	25A/75F	1.00	\$ 37,824	1.00	39,060.00
DEF114YC		7/30/2014	120158	Commandant	Y	SRNA	00	T	25A/75F	1.00	\$ 40,500	1.00	43,800.00
DEF114YC		7/30/2014	118866	Administrative Asst (Case Mgr)	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	35,040.00
DEF110AB		7/31/2014	119109	Contracts Assistant I	Y	SR13	03	T	P	1.00	\$ 32,460	1.00	36,468.00
DEF110AD		7/31/2014	117802	EOC Warning Officer	Y	SRNA	03	T	50A/50F	1.00	\$ 41,040	1.00	41,040.00
DEF110AD		8/1/2014	117807	EOC Warning Officer	Y	SRNA	03	T	50A/50F	1.00	\$ 41,040	1.00	41,040.00
DEF110AC		8/15/2014	28640	Office Assistant III	Y	SR08	03	P	25A/75F	1.00	\$ 26,700	1.00	26,700.00
DEF110AD		8/22/2014	117811	EOC Warning Officer	Y	SRNA	03	T	50A/50F	1.00	\$ 41,040	1.00	41,040.00
DEF114YC		8/26/2014	102879	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 33,588	1.00	35,040.00
DEF110AD		8/29/2014	23509	Office Assistant IV	Y	SR10	03	P	50A/50F	1.00	\$ 33,720	1.00	33,720.00
DEF114YC		9/11/2014	102881	Cadre	Y	SRNA	00	P	25A/75F	1.00	\$ 34,020	1.00	34,020.00
DEF110AD		9/22/2014	117810	EOC Warning Officer	Y	SRNA	03	T	50A/50F	1.00	\$ 41,040	1.00	41,040.00
DEF114YC		9/30/2014	102857	Counselor I	Y	SRNA	00	T	25A/75F	1.00	\$ 37,632	1.00	38,880.00
DEF114YC		10/9/2014	102863	Assistant Shift Leader	Y	SRNA	00	T	25A/75F	1.00	\$ 34,020	1.00	37,824.00
DEF114YC		10/10/2014	120151	MIS Specialist - Kulani	Y	SRNA	00	T	25A/75F	1.00	\$ 43,800	1.00	43,800.00
DEF110AB		10/14/2014	21740	General Laborer I	N	BC02	01	P	P	1.00	\$ 36,687	1.00	35,256.00
DEF114YC		10/14/2014	120180	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 32,736	1.00	34,044.00
DEF110AB		10/24/2014	119109	Contracts Assistant I	N	SR13	03	P	P	1.00	\$ 32,460	1.00	32,460.00
DEF114YC		10/31/2014	120172	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,412	1.00	35,412.00
DEF110AC		10/31/2014	49564	General Laborer II	N	BC03	01	P	25A/75F	1.00	\$ 37,719	1.00	36,252.00
DEF110AA		11/3/2014	8643	General Laborer I	N	BC02	01	P	25A/75F	1.00	\$ 36,687	1.00	35,256.00
DEF110AB		11/7/2014	112980	Janitor II	N	BC02	01	P	25A/75F	1.00	\$ 36,687	1.00	35,256.00
DEF114YC		11/11/2014	111777	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	34,020.00
DEF114YC		12/2/2014	102876	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	35,040.00
DEF110AD		12/13/2014	117815	DEPA Clerk Typist	Y	SRNA	03	T	50A/50F	1.00	\$ 27,768	1.00	27,768.00
DEF110AB		12/16/2014	15557	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,768	1.00	27,768.00
DEF112VA		12/30/2014	101983	Secretary	N	SR 16	63	P	A	1.00	\$ 49,932	1.00	47,408.00
DEF110AD		1/1/2015	102887	State Hazard Mitigation Office	Y	SRNA	13	T	50A/50F	1.00	\$ 58,730	1.00	57,720.00
DEF110AA		1/1/2015	120247	Deputy Adjutant General	Y	SRNA	00	P	A	1.00	\$ 203,280	1.00	221,579.00

Department of Defense

Personnel Separations from July 1, 2014 to November 30, 2015

Prog ID	Sub-Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
DEF110AA		1/1/2015	100126	Adjutant General	Y	SRNA	00	P	A	1.00	\$ 221,664	1.00	244,533.00
DEF110AA		1/16/2015	120248	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 73,956	1.00	73,956.00
DEF110AA		1/16/2015	100022	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 80,016	1.00	80,016.00
DEF110AA		1/16/2015	19538	Secretary III	N	SR16	63	P	A	1.00	\$ 37,980	1.00	37,980.00
DEF114YC		2/14/2015	120170	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 34,044	1.00	34,044.00
DEF114YC		2/14/2015	102839	Deputy Director YCA	Y	SRNA	00	T	25A/75F	1.00	\$ 60,000	1.00	60,000.00
DEF114YC		2/28/2015	102848	Assistant Commandant	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	39,600.00
DEF110AC		2/28/2015	30549	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872	1.00	28,872.00
DEF114YC		3/4/2015	111777	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	34,020.00
DEF114YC		3/6/2015	120182	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 34,044	1.00	34,044.00
DEF114YC		3/7/2015	120176	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 34,044	1.00	34,044.00
DEF110AD		3/7/2015	118318	Kiholo Bay EQ Project Leader	Y	SRNA	23	T	A	1.00	\$ 62,424	1.00	62,424.00
DEF114YC		3/20/2015	102871	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 34,020	1.00	34,020.00
DEF114YC		3/22/2015	102862	Assistant Shift Leader	Y	SRNA	00	T	25A/75F	1.00	\$ 37,824	1.00	36,720.00
DEF110AB		4/1/2015	30831	Bldg Maintenance Worker I	N	BC09	01	P	A	1.00	\$ 49,182	1.00	47,268.00
DEF110AA		4/16/2015	5666	Office Assistant II	N	SR06	03	P	A	1.00	\$ 36,463	1.00	36,468.00
DEF110AA		4/18/2015	118135	General Laborer II	N	BC03	01	P	A	1.00	\$ 37,719	1.00	36,972.00
DEF114YC		4/18/2015	120151	MIS Specialist	Y	SRNA	00	T	25A/75F	1.00	\$ 43,800	1.00	40,020.00
DEF110AA		4/21/2015	121265	Program Specialist IV	N	SR22	13	T	P	1.00		1.00	57,600.00
DEF110AA		4/21/2015	44478	General Laborer II	N	BC03	01	P	A	1.00	\$ 37,719	1.00	36,972.00
DEF112VA		4/23/2015	120278	Veterans Services Counselor II	N	SR20	13	P	A	1.00	\$ 44,580	1.00	43,812.00
DEF110AB		4/24/2015	113016	Military Administrative Officer	Y	SRNA	00	P	A	1.00	\$ 46,932	1.00	46,932.00
DEF110AB		5/9/2015	50388	Bldg Construction Inspector II	N	SR19	03	P	P	1.00	\$ 41,064	1.00	41,064.00
DEF114YC		5/17/2015	120162	Assistant Shift Leader	Y	SRNA	00	T	25A/75F	1.00	\$ 35,844	1.00	35,844.00
DEF114YC		5/19/2015	102874	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	35,040.00
DEF110AA		5/20/2015	5671	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,768	1.00	27,768.00
DEF110AB		5/23/2015	119108	Bldg Construction Inspector II	N	SR19	03	P	P	1.00	\$ 39,480	1.00	41,064.00
DEF114YC		6/4/2015	119129	Program Operation Chief YCA	Y	SRNA	00	T	25A/75F	1.00	\$ 38,184	1.00	38,184.00
DEF110AA		6/16/2015	14196	Peronnel Clerk V	N	SR13	63	P	A	1.00	\$ 31,936	1.00	33,720.00
DEF114YC		6/17/2015	111777	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	34,020.00

Department of Defense

Personnel Separations from July 1, 2014 to November 30, 2015

Prog ID	Sub-Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
DEF110AB		6/20/2015	116643	Conservation Program Manag	Y	SRNA	13	T	P	1.00	\$ 67,302	1.00	66,144.00
DEF114YC		7/1/2015	120171	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,412	1.00	35,412.00
DEF110AB		7/11/2015	121197	DLP Technician	Y	SRNA	03	T	P	1.00	\$ 36,792	1.00	42,348.00
DEF114YC		7/16/2015	102879	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 33,588	1.00	34,020.00
DEF110AB		8/1/2015	121200	DLP Technician	Y	SRNA	03	T	P	1.00	\$ 29,424	1.00	42,348.00
DEF110AB		8/1/2015	113016	Military Administrative Officer	Y	SRNA	00	P	A	1.00	\$ 46,932	1.00	42,132.00
DEF114YC		8/4/2015	102865	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 36,888	1.00	36,888.00
DEF110AA		8/5/2015	119109	Contracts Assistant I	N	SR13	03	P	P	1.00	\$ 32,460	1.00	32,460.00
DEF114YC		8/13/2015	102855	Instructor I YCA	Y	SRNA	00	T	25A/75F	1.00	\$ 37,620	1.00	37,620.00
DEF114YC		8/15/2015	120175	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 35,040	1.00	34,044.00
DEF110AD		8/16/2015	117801	EOC Warning Officer	Y	SRNA	03	T	50A/50F	1.00	\$ 41,040	1.00	41,040.00
DEF110AD		8/18/2015	8701	Public Information Officer	N	SR24	73	P	A	1.00	\$ 58,728	1.00	57,720.00
DEF110AA		9/1/2015	5666	Office Assistant II	N	SR06	03	P	A	1.00	\$ 36,463	1.00	24,636.00
DEF114YC		9/12/2015	102852	Instructor I YCA	Y	SRNA	00	T	25A/75F	1.00	\$ 38,760	1.00	38,760.00
DEF114YC		9/18/2015	120148	Administrative Asst (Case Mgr	Y	SRNA	00	T	25A/75F	1.00	\$ 34,044	1.00	34,044.00
DEF114YC		10/1/2015	120163	Assistant Shift Leader	Y	SRNA	00	T	25A/75F	1.00	\$ 34,464	1.00	34,464.00
DEF114YC		10/5/2015	102867	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 34,020	1.00	34,020.00
DEF114YC		10/21/2015	120177	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 32,736	1.00	34,044.00
DEF110AA		10/28/2015	8643	General Laborer I	N	BC02	01	P	25A/75F	1.00	\$ 36,687	1.00	36,684.00
DEF110AD		10/29/2015	118323	Kiholo Bay EQ Clerk Typist	Y	SRNA	03	T	A	1.00	\$ 27,768	1.00	26,700.00
DEF114YC		11/21/2015	102871	Cadre	Y	SRNA	00	T	25A/75F	1.00	\$ 34,020	1.00	34,020.00
DEF114YC		11/28/2015	118206	Career Exploration Counselor	Y	SRNA	00	T	25A/75F	1.00	\$ 48,708	1.00	48,708.00

Department of Defense  
Positions Filled from July 1, 2014 to November 30, 2015

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
DEF114YC		7/1/2014	120133	Assistant Director, YCA	Y	SRNA	00	T	25A/75	1.00	\$ 60,000	1.00	\$ 60,000	N
DEF110AB		7/1/2014	112821	Janitor III	N	WS02	01	P	25A/75	1.00	\$ 39,243	1.00	\$ 36,972	N
DEF110AA		7/1/2014	8098	Bldg Maintenance Work	N	BC09	01	P	A	1.00	\$ 49,482	1.00	\$ 46,344	N
DEF110AC		7/1/2014	36338	General Laborer II	N	BC03	01	P	25A/75	1.00	\$ 37,719	1.00	\$ 35,544	N
DEF114YC		7/14/2014	102855	Instructor I, YCA	Y	SRNA	00	T	25A/75	1.00	\$ 37,620	1.00	\$ 37,620	N
DEF114YC		7/14/2014	102881	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,020	1.00	\$ 34,020	N
DEF114YC		7/14/2014	102867	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,020	1.00	\$ 34,020	N
DEF114YC		7/14/2014	102871	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,020	1.00	\$ 34,020	N
DEF110AB		7/16/2014	117356	General Laborer I	N	BC02	01	P	A	1.00	\$ 36,687	1.00	\$ 34,560	N
DEF110AB		7/18/2014	21740	General Laborer I	N	BC02	01	P	P	1.00	\$ 36,687	1.00	\$ 34,560	N
DEF110AB		7/21/2014	112982	Janitor II	N	BC02	01	P	P	1.00	\$ 36,687	1.00	\$ 34,560	N
DEF110AB		7/21/2014	117932	GIS Specialist	Y	SRNA	13	T	P	1.00	\$ 54,945	1.00	\$ 54,000	N
DEF110AB		7/21/2014	26668	Janitor II	N	BC02	01	P	A	1.00	\$ 36,687	1.00	\$ 34,560	N
DEF112VA		7/23/2014	44478	General Laborer II	N	BC03	01	P	A	1.00	\$ 37,719	1.00	\$ 35,547	Y
DEF110AA		7/25/2014	5902	General Laborer I	N	BC02	01	P	25A/75	1.00	\$ 36,687	1.00	\$ 34,560	N
DEF110AA		7/28/2014	36339	General Laborer II	N	BC03	01	P	A	1.00	\$ 37,719	1.00	\$ 35,544	N
DEF110AC		7/29/2014	30549	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872	1.00	\$ 28,870	Y
DEF114YC		7/30/2014	102857	Counselor I, YCA	Y	SRNA	00	T	25A/75	1.00	\$ 37,632	1.00	\$ 37,632	N
DEF110AA		8/1/2014	14431	Janitor II	N	BC02	01	P	A	1.00	\$ 38,687	1.00	\$ 34,560	N
DEF114YC		8/4/2014	120153	Admin Log Assistant - Ku	Y	SRNA	00	T	25A/75	1.00	\$ 32,736	1.00	\$ 36,480	N
DEF110AB		9/3/2014	120449	ACS Specialist	Y	SRNA	13	T	P	1.00	\$ 60,000	1.00	\$ 66,000	N
DEF110AB		9/9/2014	121200	DLP Technician	Y	SRNA	03	T	P	1.00	\$ 29,424	1.00	\$ 29,424	N
DEF114YC		9/15/2014	102848	Assistant Commandant	Y	SRNA	00	T	25A/75	1.00	\$ 35,040	1.00	\$ 39,600	N
DEF110AA		9/16/2014	35763	Janitor II	N	BC02	01	P	P	1.00	\$ 36,687	1.00	\$ 34,560	N
DEF114YC		9/19/2014	102879	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 33,588	1.00	\$ 34,020	N
DEF110AD		9/29/2014	118696	Janitor II	N	BC02	01	P	50A/50	0.50	\$ 18,344	0.50	\$ 17,280	N
DEF110AD		10/1/2014	117811	EOC Warning Officer	Y	SRNA	03	T	50A/50	1.00	\$ 41,040	1.00	\$ 41,040	N
DEF110AD		10/2/2014	117807	EOC Warning Officer	Y	SRNA	03	T	50A/50	1.00	\$ 41,040	1.00	\$ 41,040	N
DEF110AC		10/6/2014	101093	Operations & Training O	Y	SRNA	00	T	A	1.00	\$ 79,351	1.00	\$ 79,356	N



Department of Defense  
Positions Filled from July 1, 2014 to November 30, 2015

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
DEF110AD		10/10/2014	117802	EOC Warning Officer	Y	SRNA	03	T	50A/50A	1.00	\$ 41,040	1.00	\$ 41,040	N
DEF114YC		10/13/2014	111777	Cadre	Y	SRNA	00	T	25A/75A	1.00	\$ 35,040	1.00	\$ 34,020	N
DEF110AB		10/14/2014	6084	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872	1.00	\$ 28,872	N
DEF114YC		10/17/2014	102851	Instructor I, YCA	Y	SRNA	00	T	25A/75A	1.00	\$ 38,760	1.00	\$ 37,632	N
DEF110AB		10/20/2014	119109	Contracts Assistant I	N	SR13	03	P	P	1.00	\$ 32,460	1.00	\$ 32,460	N
DEF110AB		10/21/2014	119108	Bldg Construction Inspe	N	SR19	03	P	A	1.00	\$ 39,480	1.00	\$ 41,064	N
DEF114YC		10/22/2014	120175	Cadre	Y	SRNA	00	T	25A/75A	1.00	\$ 35,040	1.00	\$ 34,044	N
DEF114YC		10/27/2014	102881	Cadre	Y	SRNA	00	T	25A/75A	1.00	\$ 34,020	1.00	\$ 34,020	N
DEF114YC		10/28/2014	120151	MIS Specialist - Kulani	Y	SRNA	00	T	25A/75A	1.00	\$ 43,800	1.00	\$ 40,020	N
DEF110AA		10/30/2014	12840	General Laborer I	N	BC02	01	P	50A/50A	1.00	\$ 36,686	1.00	\$ 35,256	N
DEF110AD		11/3/2014	118861	Radio Technician I	N	SR19	03	P	A	1.00	\$ 52,974	1.00	\$ 51,924	N
DEF110AB		11/3/2014	21740	General Laborer I	N	BC02	01	P	P	1.00	\$ 36,687	1.00	\$ 35,256	N
DEF110AB		11/3/2014	112983	Janitor II	N	BC02	01	P	P	1.00	\$ 36,687	1.00	\$ 35,256	N
DEF110AD		11/3/2014	119394	Disaster Assistance Clk T	Y	SRNA	03	T	A	1.00	\$ 26,700	1.00	\$ 26,707	Y
DEF110AA		11/3/2014	44478	General Laborer II	N	BC03	01	P	A	1.00	\$ 37,719	1.00	\$ 36,252	N
DEF110AA		12/1/2014	6840	Janitor II	N	BC02	01	P	A	1.00	\$ 36,687	1.00	\$ 36,684	N
DEF110AC		12/1/2014	30549	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872	1.00	\$ 28,872	N
DEF114YC		12/3/2014	120180	Cadre	Y	SRNA	00	T	25A/75A	1.00	\$ 32,736	1.00	\$ 34,044	N
DEF114YC		12/5/2014	120168	Cadre	Y	SRNA	00	T	25A/75A	1.00	\$ 34,044	1.00	\$ 34,044	N
DEF110AA		12/8/2014	119109	Contracts Assistant I	N	SR13	03	P	P	1.00	\$ 32,460	1.00	\$ 32,460	Y
DEF110AA		12/10/2014	121265	Program Specialist IV	N	SR22	13	T	P	1.00		1.00	\$ 57,600	Y
DEF110AC		12/12/2014	50391	General Laborer I	N	BC02	01	P	25A/75A	1.00	\$ 36,687	1.00	\$ 35,964	Y
DEF110AA		12/15/2014	15987	General Laborer II	N	BC03	01	P	50A/50A	1.00	\$ 37,718	1.00	\$ 37,716	N
DEF110AD		12/30/2014	23509	Office Assistant IV	N	SR10	03	P	50A/50A	1.00	\$ 33,720	1.00	\$ 29,988	N
DEF110AC		12/30/2014	28640	Office Assistant III	N	SR08	03	P	25A/75A	1.00	\$ 26,700	1.00	\$ 26,700	Y
DEF110AA		1/1/2015	100126	Adjutant General	Y	SRNA	00	P	A	1.00	\$ 221,664	1.00	\$ 221,672	N
DEF110AA		1/1/2015	120247	Deputy Adjutant Genera	Y	SRNA	00	P	A	1.00	\$ 203,280	1.00	\$ 217,437	N
DEF110AC		1/5/2015	40440	Building Maintenance H	N	BC05	01	P	25A/75A	1.00	\$ 40,815	1.00	\$ 40,812	N
DEF110AB		1/5/2015	46289	Engineer III	N	SR22	13	P	A	1.00	\$ 48,128	1.00	\$ 49,356	N

Department of Defense  
Positions Filled from July 1, 2014 to November 30, 2015

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
DEF114YC		1/12/2015	102870	Assistant Shift Leader	Y	SRNA	00	T	25A/75	1.00	\$ 37,824	1.00	\$ 36,720	N
DEF110AA		1/16/2015	117355	General Laborer I	N	BC02	01	P	A	1.00	\$ 36,687	1.00	\$ 36,684	N
DEF110AA		1/16/2015	120248	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 73,956	1.00	\$ 73,956	N
DEF110AA		1/16/2015	100022	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 80,016	1.00	\$ 80,016	N
DEF110AB		2/4/2015	38824	Engineer IV	N	SR24	13	P	P	1.00	\$ 54,300	1.00	\$ 64,980	N
DEF114YC		2/6/2015	120506	Cadre	Y	SRNA	00	T	25A/75	1.00		1.00	\$ 34,020	N
DEF112VA		2/6/2015	121245	Veterans Services Couns	N	SR22	13	P	A	1.00	\$ 48,228	1.00	\$ 47,400	N
DEF114YC		2/6/2015	111777	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 35,040	1.00	\$ 34,020	N
DEF110AA		3/2/2015	5672	Purchasing Technician I	N	SR11	03	P	A	1.00	\$ 29,988	1.00	\$ 29,988	N
DEF112VA		3/2/2015	121244	Veterans Services Couns	N	SR20	13	P	A	1.00	\$ 44,580	1.00	\$ 43,812	N
DEF114YC		3/4/2015	102848	Assistant Commandant	Y	SRNA	00	T	25A/75	1.00	\$ 35,040	1.00	\$ 39,600	N
DEF114YC		3/7/2015	111777	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 35,040	1.00	\$ 34,020	N
DEF112VA		3/16/2015	120277	Veterans Services Couns	N	SR18	13	P	A	1.00	\$ 44,580	1.00	\$ 40,548	N
DEF114YC		3/17/2015	120170	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,044	1.00	\$ 34,044	N
DEF110AB		3/23/2015	112980	Janitor II	N	BC02	01	P	25A/75	1.00	\$ 36,687	1.00	\$ 36,684	N
DEF110AC		3/27/2015	30549	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872	1.00	\$ 28,872	Y
DEF114YC		4/7/2015	102871	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,020	1.00	\$ 34,020	N
DEF114YC		4/16/2015	120172	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 35,412	1.00	\$ 34,044	N
DEF114YC		4/16/2015	120182	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,044	1.00	\$ 34,044	N
DEF114YC		4/16/2015	102862	Assistant Shift Leader	Y	SRNA	00	T	25A/75	1.00	\$ 37,824	1.00	\$ 36,720	N
DEF112VA		4/16/2015	121243	Veterans Services Couns	N	SR20	13	P	A	1.00	\$ 44,580	1.00	\$ 43,812	N
DEF110AA		4/27/2015	8643	General Laborer I	N	BC02	01	P	25A/75	1.00	\$ 36,687	1.00	\$ 36,684	N
DEF110AA		5/4/2015	121001	Program Budget Analyst	N	SR22	73	P	A	1.00	\$ 48,228	1.00	\$ 64,920	N
DEF112VA		5/11/2015	120276	Veterans Services Couns	N	SR18	13	P	A	1.00	\$ 44,580	1.00	\$ 40,548	N
DEF112VA		5/11/2015	121246	Veterans Services Couns	N	SR20	13	P	A	1.00	\$ 48,228	1.00	\$ 43,812	N
DEF114YC		5/12/2015	120169	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,056	1.00	\$ 34,044	N
DEF114YC		5/18/2015	120151	MIS Specialist - Kulani	Y	SRNA	00	T	25A/75	1.00	\$ 43,800	1.00	\$ 42,120	N
DEF110AB		5/18/2015	38823	Office Assistant III	N	SR08	03	P	25A/75	1.00	\$ 26,700	1.00	\$ 26,700	N
DEF110AD		6/1/2015	117816	DEPA Public Relations O	Y	SRNA	13	T	A	1.00	\$ 52,210	1.00	\$ 40,548	N

Department of Defense  
Positions Filled from July 1, 2014 to November 30, 2015

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
DEF110AA		6/1/2015	27307	Business Management C	N	EM05	35	P	A	1.00	\$ 90,318	1.00	\$ 81,492	N
DEF110AA		6/6/2015	5666	Office Assistant II	N	SR06	03	P	A	1.00	\$ 36,643	1.00	\$ 24,636	N
DEF110AB		6/8/2015	117932	GIS Specialist	Y	SRNA	13	T	P	1.00	\$ 54,945	1.00	\$ 54,000	N
DEF110AD		6/8/2015	118323	Kiholo Bay EQ Clerk Typ	Y	SRNA	03	T	A	1.00	\$ 27,768	1.00	\$ 26,700	N
DEF112VA		6/8/2015	118137	Veterans Services Couns	N	SR18	13	P	A	1.00	\$ 50,172	1.00	\$ 40,548	N
DEF112VA		6/8/2015	121247	Veterans Services Couns	N	SR18	13	P	A	1.00	\$ 48,228	1.00	\$ 40,548	N
DEF110AB		6/16/2015	113016	Military Administrative	Y	SRNA	00	T	A	1.00	\$ 46,932	1.00	\$ 42,132	N
DEF110AD		6/22/2015	118318	Kiholo Bay EQ Project Le	Y	SRNA	73	T	A	1.00	\$ 62,424	1.00	\$ 62,424	Y
DEF110AD		6/29/2015	117815	DEPA Clerk Typist	Y	SRNA	03	T	50A/50	1.00	\$ 27,768	1.00	\$ 26,700	N
DEF110AD		7/1/2015	120269	SWIC Coordinator	Y	SRNA	73	T	P	1.00		1.00	\$ 95,004	N
DEF110AC		7/1/2015	50391	General Laborer I	N	BC02	01	P	25A/75	1.00	\$ 36,687	1.00	\$ 36,684	N
DEF110AA		7/10/2015	121265	Program Specialist IV	N	SR22	13	T	P	1.00		1.00	\$ 57,600	Y
DEF114YC		7/20/2015	102879	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 33,588	1.00	\$ 34,020	N
DEF114YC		7/20/2015	111777	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 35,040	1.00	\$ 34,020	N
DEF114YC		7/24/2015	120176	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,044	1.00	\$ 34,044	N
DEF110AD		8/3/2015	121699	Disaster Assistance Offic	Y	SRNA	03	T	A	1.00		1.00	\$ 26,700	N
DEF110AD		8/3/2015	121702	Disaster Assistance Offic	Y	SRNA	03	T	A	1.00		1.00	\$ 26,700	N
DEF110AD		8/3/2015	121698	Disaster Assistance Acco	Y	SRNA	13	T	A	1.00		1.00	\$ 45,000	N
DEF110AD		8/3/2015	121700	Disaster Assistance Plan	Y	SRNA	13	T	A	1.00		1.00	\$ 51,312	N
DEF110AD		8/5/2015	12730	CD Training, Edu & Info	N	SR26	13	P	50A/50	1.00	\$ 77,292	1.00	\$ 62,424	N
DEF110AA		8/5/2015	119109	Contracts Assistant I	N	SR13	03	P	P	1.00	\$ 32,460	1.00	\$ 32,400	Y
DEF110AC		8/10/2015	120292	Starbase Instructor	Y	SRNA	13	T	P	1.00	\$ 43,590	1.00	\$ 42,840	N
DEF114YC		8/19/2015	119129	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 38,184	1.00	\$ 34,020	N
DEF114YC		8/20/2015	102865	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 36,888	1.00	\$ 34,020	N
DEF114YC		9/1/2015	120145	Placement Mentor Coord	Y	SRNA	00	T	25A/75	1.00	\$ 32,736	1.00	\$ 34,044	N
DEF110AA		9/1/2015	5666	Office Assistant II	N	SR06	03	P	A	1.00	\$ 36,463	1.00	\$ 24,636	N
DEF110AD		9/1/2015	33025	Civil Defense Planner	N	SR24	13	P	A	1.00	\$ 56,560	1.00	\$ 53,364	N
DEF110AA		9/1/2015	14196	Personnel Clerk V	N	SR13	03	P	A	1.00	\$ 31,936	1.00	\$ 35,112	N
DEF110AB		9/9/2015	15557	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,768	1.00	\$ 26,700	N

Department of Defense  
Positions Filled from July 1, 2014 to November 30, 2015

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
DEF114YC		9/16/2015	120161	Shift Leader	Y	SRNA	00	T	25A/75	1.00	\$ 36,480	1.00	\$ 36,480	N
DEF110AD		9/22/2015	117810	DEPA EOC Warning Offic	Y	SRNA	03	T	50A/50	1.00	\$ 41,040	1.00	\$ 41,038	Y
DEF110AD		9/22/2015	117811	DEPA EOC Warning Offic	Y	SRNA	03	T	50A/50	1.00	\$ 41,040	1.00	\$ 41,040	N
DEF114YC		10/1/2015	120506	Cadre	Y	SRNA	00	T	25A/75	1.00		1.00	\$ 34,020	N
DEF112VA		10/1/2015	101983	Secretary III	Y	SRNA	63	T	A	1.00	\$ 54,012	1.00	\$ 39,492	N
DEF110AB		10/1/2015	120915	IT & Elec Security Syster	Y	SRNA	03	T	P	1.00	\$ 42,000	1.00	\$ 50,400	N
DEF114YC		10/1/2015	102839	Deputy Director YCA	Y	SRNA	00	T	25A/75	1.00	\$ 60,000	1.00	\$ 60,000	N
DEF110AB		10/5/2015	121200	DLP Technician	Y	SRNA	03	T	P	1.00	\$ 29,424	1.00	\$ 39,900	N
DEF110AC		10/6/2015	30549	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872	1.00	\$ 28,872	N
DEF112VA		10/6/2015	120278	Veterans Services Couns	N	SR18	13	P	A	1.00	\$ 44,580	1.00	\$ 40,548	N
DEF114YC		10/12/2015	120148	Admin Asst (Case Manag	Y	SRNA	00	T	25A/75	1.00	\$ 34,044	1.00	\$ 34,044	N
DEF114YC		10/28/2015	102867	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,020	1.00	\$ 34,020	N
DEF114YC		10/30/2015	108102	Placement Mentor Coord	Y	SRNA	00	T	25A/75	1.00	\$ 35,496	1.00	\$ 34,020	N
DEF114YC		11/2/2015	120177	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 32,736	1.00	\$ 34,044	N
DEF110AA		11/5/2015	48488	Personnel Mgmt Special	N	SR24	13	P	A	1.00	\$ 32,424	1.00	\$ 60,012	N
DEF110AC		11/9/2015	28640	Office Assistant III	N	SR08	03	P	25A/75	1.00	\$ 26,700	1.00	\$ 26,700	Y
DEF114YC		11/16/2015	120171	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 35,412	1.00	\$ 34,044	N
DEF114YC		11/16/2015	120168	Cadre	Y	SRNA	00	T	25A/75	1.00	\$ 34,044	1.00	\$ 34,044	N
DEF110AB		11/16/2015	121843	Office Assistant II	N	SR06	03	T	P	1.00		1.00	\$ 24,636	Y
DEF114YC		11/16/2015	120136	Instructor YCA	Y	SRNA	00	T	25A/75	1.00	\$ 36,480	1.00	\$ 37,944	N
DEF110AA		11/19/2015	121001	Program Budget Analyst	N	SR22	73	P	A	1.00	\$ 48,228	1.00	\$ 51,300	Y
DEF114YC		11/30/2015	108100	MIS Specialist	Y	SRNA	00	T	25A/75	1.00	\$ 38,708	1.00	\$ 48,708	N

Department of Defense  
Unauthorized Positions as of November 30, 2015

Table 16

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
None														

Department of Defense  
Overtime Expenditure Summary

Table 17

Prog ID	Sub-Org	Program Title	MOF	FY15 (actual)			FY16 (estimated)			FY17 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
DEF110	AA	Amelioration of Physical Disasters	A	\$ 3,208,392	\$ 54,354	1.7%	\$ 3,606,749	\$ 60,000	1.7%	\$ 3,714,665	\$ -	
			N	\$ 1,512,325			\$ 915,245			\$ 923,226	\$ -	
			P				\$ 640,420			\$ 640,420	\$ -	
	AB	Hawaii Army National Guard	A	\$ 746,178	\$ -		\$ 493,152			\$ 510,551	\$ -	
			N	\$ 5,900,643								
			P	\$ -			\$ 5,759,913			\$ 5,841,186	\$ -	
	AC	Hawaii Air National Guard	A	\$ 266,128	\$ -		\$ 424,139			\$ 459,455	\$ -	
			P	\$ 708,908			\$ 1,330,730			\$ 1,529,374	\$ -	
	AD	Hawaii Emergency Management	A	\$ 3,383,008	\$ 133,362	3.9%	\$ 2,091,442	\$ 120,000	5.7%	\$ 2,152,662	\$ -	
			N				\$ 775,290			\$ 807,780	\$ -	
			P				\$ 1,242,416			\$ 1,242,416	\$ -	
DEF112	VA	Services to Veterans	A	\$ 787,144	\$ 18,752	2.4%	\$ 1,293,813			\$ 1,330,290	\$ -	
DEF114	YC	Hawaii National Guard Youth Challenge Academy	A	\$ 844,340	\$ -	2.4%	\$ 628,289			\$ 628,289	\$ -	
				\$ 17,357,066	\$ 206,468	1.2%	\$ 19,201,598	\$ 180,000	0.9%	\$ 19,780,314		

Department of Defense  
Overtime Position List

Table 18

(Only for Positions the Sum of Overtime Paid and Value Compensatory Time for which was at Least 10% of Base Pay during FY15)

Prog ID	Position No.	Bargaining Unit	Included in CB (Y/N)	Exempt (Y/N)	Temp or Perm (T/P)	MOF	Position Title	Salary Range Level	Base Annual Pay	Hours Exceeding Standard	FY 15						
											OT		Comp Time		Total OT/Comp		
											\$ Amount Paid	% of Base	Hours Earned	\$ Value of Hours Earned	% \$ Value of Base Salary	\$ Amount OT Paid + \$ Value Comp Hours Earned	% of Base
DEF110	6828	3	Y	N	P	N	CONT ASST 11	15J	48,024		16,018	33.4%			0.0%	16,018	33.4%
DEF110	9538	63	Y	N	P	A	SECRETARY 11	16B	37,980		3,615	9.5%	557.00	19,807	52.2%	23,422	61.7%
	13682	3	Y	Y	P	A	RADIO TECH	21J	60,780		7,142	11.8%			0.0%	7,142	11.8%
DEF110	25645	3	Y	N	P	A	RADIO TECH	19J	58,416		6,133	10.5%			0.0%	6,133	10.5%
DEF110	27307	35	Y	N	P	A	BMO 1	EM05	88,332		21,912	24.8%			0.0%	21,912	24.8%
DEF110	27308	13	Y	N	P	A	ACCOUNTANT 1V	22D	49,308		17,701	35.9%			0.0%	17,701	35.9%
	27309	3	Y	Y	P	A	PURCH CLERK	13J	46,188		9,810	21.2%			0.0%	9,810	21.2%
DEF110	32920	3	Y	N	P	A	RADIO TECH	19I	56,172		6,408	11.4%			0.0%	6,408	11.4%
	47519	13	Y	N	P	A	INFOR TECH SPIC 1	22F	53,364		5,908	11.1%			0.0%	5,908	11.1%
DEF110	110630	73	Y	N	P	N	CD ADM OFF	24G	62,424			0.0%	298.25	8,950	14.3%	8,950	14.3%
	112515	13	Y	Y	P	N	ENERGY MANAGER	SRNA	58,248		11,292	19.4%			0.0%	11,292	19.4%
	118395	13	Y	Y	P	N	CITIZ CORP COORD	SRNA	47,400		6,484	13.7%			0.0%	6,484	13.7%
	120542	13	Y	Y	P	N	DESPROJ MANAGE	SRNA	68,640		7,042	10.3%			0.0%	7,042	10.3%
	120583	3	Y	Y	P	N	RES MANAGE ASST	SRNA	43,260		4,359	10.1%			0.0%	4,359	10.1%
	120691	3	Y	Y	P	N	PROD CONTROLLE	SRNA	49,920		7,344	14.7%			0.0%	7,344	14.7%
DEF110	121212	13	Y	Y	P	N	IGIS MANAGER	SRNA	72,000		15,475	21.5%			0.0%	15,475	21.5%
DEF110	121213	3	Y	Y	P	N	MIL/COM SRM CLK	SRNA	36,192		7,561	20.9%			0.0%	7,561	20.9%
											#DIV/0!			#DIV/0!	-	#DIV/0!	
											#DIV/0!			#DIV/0!	-	#DIV/0!	
											#DIV/0!			#DIV/0!	-	#DIV/0!	
							GRAND TOTAL		936,648	-	154,205	16.5%	855.25	28,757	3.1%	182,962	19.5%
							Totals by MOF	A	351,780	-	67,873	19.3%	-	-	0.0%	67,873	19.3%
								B	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
								C	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
								N	438,084	-	59,557	13.6%	298.25	8,950	2.0%	68,508	15.6%
								P	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
								R	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!

Department of Defense  
Overpayments as of November 30, 2015

Table 19

Name of Employee	Date of Over-payment	Gross Amount Overpaid	Amount Recovered	Balance	Category				Reason for Overpayment	Referred to Attorney General
					Employed Occurred > 2 Years	Employed Occurred < 2 Years	Not Employed Occurred > 2 Years	Not Employed Occurred < 2 Years		
	8/18 - 8/31/15			0.00	0.00					OP due to oversight in payroll
		1,485.87	1,485.87			x				Employee transferred to DCCA expected to refund by 11/20/15.



Department of Defense  
Active Contracts as of December 1, 2015

TABLE 20

Prog ID	MOF	Amount	Freque ncy (M/A/)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
DEF110	P	\$ 244,522	M	\$ 256,242.48	\$ 61,023.32	10/1/2011	10/1/2011	9/30/2016	Honolulu Disposal Service, Inc.	CA-1133, Refuse - HIANG - Hickam and Kalaeloa, Contract #60538	Contract is monitored by the Project Manager	N	S
DEF110	P	\$ 752,367	M	\$ 920,593.56	\$ 168,226.63	9/30/2011	10/1/2011	9/30/2016	Island Wide A/C Svc, LLC	CA-1136, Preventitive Maintenance Svcs of A/C equip, HIARNG facilities, Contract #60609	Contract is monitored by the Project Manager	N	S
DEF110	P	\$ 470,665	M	\$ 585,685.44	\$ 114,583.37	10/1/2011	10/1/2011	9/30/2016	Honolulu Disposal Service, Inc.	CA-1137, Refuse Collection & Disposal for Various Locations on Oahu, Contract #60535	Contract is monitored by the Project Manager	N	S
DEF112	A	\$ 471,001	O	\$ 596,480.00	\$ 125,190.00	7/1/2012	9/1/2012	6/30/2016	Polyguard, LLC dba Polyguard & Co.	CA-1217, Polypropylene Burial Vaults for HSVC, Contract #61307	Contract is monitored by the Project Manager	N	S
DEF110	A	\$1,517,105	M	\$ 6,249,095.60	\$ 1,732,066.52	9/30/2013	10/1/2013	9/30/2015	Alii Security Systems, Inc.	CA-1327, Security Guard Services for Oahu & Hawaii, Contract #62335	Contract is monitored by the Project Manager	N	S
DEF114	P	\$ 36,494	M	\$ 44,484.73	\$ 7,338.01	4/1/2014	5/1/2014	3/31/2016	EOH Enterprises, LLC dba Envision Networked Solutions	CA-1408, VOIP Phone Services for YCA locations on Oahu & Hawaii, Contract #62770	Contract is monitored by the Project Manager	N	S
DEF112	A	\$ 378,243	M	\$ 728,905.00	\$ 350,662.40	7/1/2014	7/1/2014	6/30/2016	First Quality Building & Design dba First Quality Environmental	CA-1412, Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe, Contract #63142	Contract is monitored by the Project Manager	N	S
DEF114	P	\$ 386,642	M	\$ 697,242.00	\$ 350,600.16	10/15/2014	11/1/2014	6/30/2016	Dongyuan Food Service, LLC	CA-1413, Furnishing Prepared Meals for the Hawaii National Guard YCA, Hilo, Contract #63417	Contract is monitored by the Project Manager	N	S
DEF110	P	\$ 169,455	M	\$ 367,674.66	\$ 172,103.03	9/1/2014	10/24/2014	9/3/2016	EMPICO dba Jani-King HI	CA-1417, Custodial Services for Armed Forces Readiness Center at Keaukaha Military Reservation, Contract #63395	Contract is monitored by the Project Manager	N	S
DEF110	P	\$ 112,487	M	\$ 308,073.60	\$ 195,586.20	10/1/2014	10/27/2014	9/30/2016	Diversified Exterminators / S2 name changed to Terminix International Co LP dba Diversified Exterminators	CA-1427, Pest Management Services, Oahu HIARNG facilities, Contract #63398	Contract is monitored by the Project Manager	N	S
DEF114	P	\$ 197,187	M	\$ 535,330.00	\$ 338,142.93	7/1/2015	7/1/2015	6/30/2016	Nippon Food Takeout & Catering, Inc.	CA-1513, Furnish Prepared Meals for HYCA, Kalaeloa, Contract #64017	Contract is monitored by the Project Manager	N	S

(A) Act/Year	(B) Dept	(C) ProgID	(D) SeqNo	(E) Budget Worksheet Description	(F) Budget Worksheet Comments	(G) MOF	FY16 Appropriation			Amount used as of November 30, 2015				
							(H) Temp Pos.	(I) Perm. Pos.	(J) Amount	(K) Temp Pos.	(L) Perm. Pos.	(M) Amount	(N) Department Comments	
Act119/15	DEF	DEF110	210005	GOVERNOR'S MESSAGE (2/10/15): ADD (1) POSITION AND FUNDS FOR THE OFFICE OF HOMELAND SECURITY (DEF110/AA).	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF HOMELAND SECURITY ADMINISTRATOR SR30 (#96001G; FY16: 47,500; FY17: 95,000) COMPUTER (FY16: 1,690)  6-MONTH DELAY IN HIRE.	A		1.00	\$ 49,190.00		1	0	Candidate has been selected and the position will be filled January 2016	
Act119/15	DEF	DEF110	210006	GOVERNOR'S MESSAGE (2/10/15): ADD (6) POSITIONS AND FUNDS FOR THE HAWAII AIR NATIONAL GUARD CAMPUS (DEF110/AC).	LEGISLATURE DOES NOT CONCUR.  REDUCE (2) GENERAL LABORERS, (1) TRUCK, AND 22,037A AND 20,689P IN FY16 AND 35,554A AND 82,326P IN FY17.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) ELECTRICIAN BC10125A/.75P; FY16: 1,171A/12,512P; FY17: 12,513A/37,539P) (1) PURCHASING TECHNICIAN I SR11125A/.75P; FY16: 4,499A/7,496P; FY17: 7,497A/22,491P) (1) GENERAL LABORER I BC02A (.25A/.75P; FY16: 1,498A/4,495P; FY17: 8,991A/26,973P) (1) ENGINEERING TECHNICIAN VIII SR21A0 (.25A/.75P; FY16: 2,163A/6,490P; FY17: 11,097A/33,291P) FRINGE (FY16: 14,635P; FY17: 107,794P) ELECTRICITY (FY17: 31,044A/265,686P) PROPANE (FY17: 2,700A/8,099P) WATER (FY17: 3,352A/22,382P) SEWER (FY17: 3,887A/26,096P) GROUNDS (FY16: 60,038A/249,845P; FY17: 64,957A/141,667P) OTHER MAINTENANCE SERVICE CONTRACTS (FY16: 128,315A/293,500P; FY17: 175,177A/243,462P) (1) UTILITY TRUCK (FY16: 17,500A; FY17: 17,500A)	A		1.00	\$ 216,184.00		4	0	1. Electrician, 2. Purchasing Technician I, 3. General Laborer I 4. Engineering Technician VII positions are in the process of internal departmental recruitment. Utilities are in-line with the actuals. Large unknown remains the electricity cost for Joint Base Pearl Harbor/Hickam which we are being assessed for 3 of 6 building on the base.	
Act119/15	DEF	DEF110	3000001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SALARY FOR ENGINEER (DEF110/AA)	DETAIL OF LEGISLATIVE ADJUSTMENT: ENGINEER V (22,464)  SEE SEQ. NO. 10-001 AND 11-001.	A		0.00	\$ 22,464.00					
Act119/15	DEF	DEF110	4000001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NISEI VETERANS LEGACY CENTER.		A		0.00	\$ 100,000.00			0	Memo to release \$100K sent to GOV but B&F had additional questions. Answers provided by grantee. Release of funds pending with B&F and Governor.	

(A) Act/Year	(B) Dept	(C) ProgID	(D) SeqNo	(E) Budget Worksheet Description	(F) Budget Worksheet Comments	(G) MOF	FY16 Appropriation			Amount used as of November 30, 2015			
							(H) Temp Pos.	(I) Perm. Pos.	(J) Amount	(K) Temp Pos.	(L) Perm. Pos.	(M) Amount	(N) Department Comments
Act119/15	DEF	DEF110	4001001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC AVIATION MUSEUM PEARL HARBOR.		A		0.00	\$ 200,000.00			0	Governor released \$180,000 after 10% restriction/contingency applied. MOA on file with 1/1/16 start date.
Act119/15	DEF	DEF110	4002001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE CHAMBER OF COMMERCE OF HAWAII.		A		0.00	\$ 250,000.00			0	Governor released \$225,000 after 10% restriction/contingency applied. MOA on file and runs from 11/1/15- 6/30/16. This grant pays for salary and programs costs of their Military Affairs Council.
Act119/15	DEF	DEF112	210001	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE VETERANS CEMETERY (DEF112/VA).	LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: POSTAGE RECLASSIFICATION FROM VETERANS NEWSLETTER (15,000A) PRINTING-VETERAN NEWSLETTER (-15,000A) REPAIR AND MAINTENANCE -BUILDING/STRUCTURES (FY16: 75,000A) REPAIR AND MAINTENANCE-GROUNDS (FY16: 395,000A/1,636,720P) ARCHITECTURAL, ENGINEERING (FY16: 200,000A) FORKLIFT (REPLACEMENT) (FY16: 45,000A) TRACTOR WITH LOADER AND ATTACHMENT (REPLACEMENT) (FY16: 48,000A) VEHICLE UTILITY (REPLACEMENT) (FY16: 15,000A)	A		0.00	\$ 778,000.00			0	Estimated postage for news letters for \$9,630 encumbered in December 2015. Repair of walkways and ceremonial plaza for \$75,000 is scheduled to be expended in the 3rd quarter. Currently working on the scope of work. \$395,000 consist of cleanout of storm drainage system (\$75,000), tree trimming (\$50,000) and State match for the Maui restoration project-phase II (\$270,000). The cleanout and tree trimming projects are scheduled for 4th and 3rd quarter respectively. However, due to non-award of federal funding, the State match of \$270,000 will need to be returned. This project was again submitted for Legislative approval for FY 2017. The architectural/engineering fees of \$200,000 is being negotiated and target to settle and encumber by the 3rd quarter. The equipment replacement of the forklift and tractor is scheduled for the 3rd quarter and the vehicle utility replacement for the 4th quarter.

Department of xxx  
Capital Improvements Program (CIP) Requests

Table 22

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY17 \$\$\$</u>
DEF110	1	2	9	19	BIRKHIMER EOC, IMPROVE ACCESS ROAD AND PARKING LOT, OAHU	C	\$ 720,000
DEF110	1	3	1	2	KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG RENOVATION, HAWAII	C	\$ 1,660,000
DEF110	1	3	1	2	KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG RENOVATION, HAWAII	N	\$ 1,660,000
DEF114	1	1	20	43	YCA B1786 & B1787, RAILING REPLACEMENT & OTHER IMPROVEMENTS, KALAELOA, OAHU	C	\$ 138,000
DEF114	1	1	20	43	YCA B1786 & B1787, RAILING REPLACEMENT & OTHER IMPROVEMENTS, KALAELOA, OAHU	N	\$ 250,000

Department of Defense  
CIP Lapses

Table 23

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
NONE					

Department of Defense  
Division Resources

Table 24

<u>Division</u>	<u>Associated Program IDs</u>						
Departmental Administration	DEF 110	AA					
Hawaii Army National Guard	DEF 110	AB					
Hawaii Air National Guard	DEF 110	AC					
Hawaii Emergency Management	DEF 110	AD					
Office of Veterans Services	DEF 112	VA					
Hawaii National Guard Youth Challenge Academy	DEF 114	YC					

Department of Defense  
Program ID Sub-Organizations

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
DEF 110	AA	Departmental Administration	The mission is to provide for the defense, safety and welfare of the people of Hawaii. The Administration division includes the General Command, state Administration Services Office, Accounting/Fiscal, Personnel, Homeland Security, Technology Services and Engineering.
DEF 110	AB	Hawaii Army National Guard	HIARNG provides community based domestic operations to restore public health and safety and restore essential government services in support of the governor of Hawaii.
DEF 110	AC	Hawaii Air National Guard	HIANG provides the State with trained units and Airmen to protect Hawaii's citizens and property, preserve peace and ensure public safety in response to natural or human caused disasters.
DEF 110	AD	Hawaii Emergency Management	The HIEMA mission is to help the Hawaii ohana prepare for, respond to and recover from natural or human caused disasters.
DEF 112	VA	Service to Veterans	Provides veterans and families with services statewide. Responsible for administration, conduct and coordination of all functions and activities prescribed under Chapter 363.
DEF 114	YC	Hawaii National Guard Youth Challenge Academy	Services at risk youth 16-18 years old by providing life transforming experience through training and education under military like conditions. Provides Classroom training and mentoring to attend their GED, further their education or obtain employment.

Department of xxx  
Organization Changes

Table 26

<u>Year of Change</u> FY16/FY17	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
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