

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 9, 2018

A. The mission of the State of Hawaii Department of Defense, which includes the Hawaii National Guard (HING) and Hawaii – Emergency Management Agency (HIEMA), 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.

The Office of Veterans Services (OVS) serves as the single point of contact in the state government for veterans’ services, policies, and programs. The OVS also oversees eight Hawaii State Veterans Cemeteries.

The Hawaii National Guard Youth Challenge Academy provides at-risk-youth with an opportunity to complete their high school education while learning discipline and life-coping skills.

B. The Department does not have any significant conditions affecting our ability to meet our state mission.

C. Federal Funds: The Department’s Federal funds budget is \$84.0 million with a \$105.4 million total operating budget for FY2019. 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. However, federal funds available through the Grant program has reduced over the years. This impacts our Office of Homeland Security and we are requesting a reduction on budget ceiling at \$28.0 million to reflect the FY19 anticipated grant revenues for Office of Homeland Security. These anticipated federal funds currently total \$6.7 million:

CFDA No.	Federal Award Title	FY19 Anticipated
97.056	Port Security Grant Program	\$ 1,000,000
97.067	Homeland Security Grant	\$ 4,000,000
111.549	Urban Areas Security Grant	\$ 700,000
11.549	State and Local Implementation Grant Program	\$ 1,000,000

D. The Department of Defense prioritizes its budget requests based on our ability to meet mission requirements and safety of our personnel and the people of Hawaii. Upon receipt of the Department of Budget and Finance’s Finance Memorandum 17-12 for supplemental budget preparation, the DOD takes the following actions:

1) ASO requests all programs to create and submit Operating Budget and Capital Improvement Project requests that meet the DB&F budget policies and guidelines.

2) ASO receives all program requests and reviews, clarifies and corrects all submissions, as needed.

Operating and CIP budget requests are recommended in priority order for the TAG’s review, modification and approval.

- 3) Final prioritized budget requests are compiled and submitted to B&F for review and approval by the submission deadline.
- 4) B&F questions and comments are fielded and responded to. B & F budget recommendations are received.
- 5) Appeal to Governor's Office made for budget requests denied or amended by B&F, as required.
- 6) Approved budget requests are finalized and submitted to B&F for Legislative submittal by submission deadlines.

E. Major Adjustments contained in the budget request:

- Item 2. Increase in funding for the Youth Challenge Academy to provide for an \$18,000 per cadet program. Currently YCA is budgeted at a \$17,000 per cadet level.
- Item 3. Add 1.00 permanent Homeland Security Fusion Center Director position.
- Item 4. Add 1.00 permanent Electrician I position for the Engineering Office.
- Item 5. Provide \$146,200 for renovation and relocation costs for the Homeland Security Office.
- Item 6. Add 4.00 permanent positions (Electrician I, Air Conditioning Mechanic I, Plumber I, and General Laborer II) to provide repair and maintenance services at the HIANG facility at Hickam.
- Item 8. Provide \$912,000 for high priority facilities special maintenance projects to be managed by the Engineering Office.
- Item 9. Provide \$238,000 to the HIEMA to support its Emergency Operations Center.
- Item 10. Add 1.00 temporary position to support the Homeland Security Office SCIF (Secret Compartmented Installation Facility) program.
- Item 12. Provide \$150,000 for IT infrastructure costs for the HIEMA Operations Support Facility.
- Item 15. Provide authorization for the KOA program's two temporary positions and interdepartmental transfer (U) funding from the Department of Health.
- Item 17. Provide funds for the Office of Veterans Services overtime costs due to ceremonies held on holidays.
- Item 19. Add \$200,000 for the Office of Veterans Services to repair water tanks.
- Item 21. Reduce by \$14 M the Homeland Security Office's federal (N) and other federal (P) funds budget ceilings due to reduced funding available.
- Items 22 - 29. Housekeeping requests to either correct means of financing (MOF) full time equivalent (FTE) percentages or Program ID Org codes to properly reflect the positions' funding and organizational placements in the department.

F. Highlights of the Executive CIP Budget Request: The Department requested four (4) Capital Improvement Projects totaling \$4,920,000 in GO Bonds for FY19.

- 1) In priority, our first CIP project is the OPERATIONS SUPPORT CENTER ROOF (Bldg 303) for the Hawaii Emergency Management Agency (HIEMA). This project adds \$724,000 in construction to replace the roof of the State Emergency Operation Center's Operations Support Center in Bldg 303, located in Diamond Head Crater. The design for this project was provided in FY18 and construction funds are required to complete the project in FY19 (scheduled to start construction in February 2019).
- 2) Our second CIP priority is the Fort Ruger Building 306 and 306A Hurricane Hardening project at the department's Headquarters near Diamond Head Crater. This project adds \$1,330,000 in design and construction to retrofit Buildings 306 and 306A to withstand a Category 3 Hurricane and install a

new Emergency Generator. This is critical because these building support the HING Joint Staff and Joint Task Force, as well as the department's supporting staff which are critical in conducting National Guard Domestic Operation in support of state disasters and emergencies. Design is on-going and construction is anticipated to start in 2018.

- 3) Our third CIP priority is the Birkhimer Emergency Operating Center Modernization project in Diamond Head Crater. This project will modernize and expand the state's Emergency Operating Center. The initial request is for \$1,250,000 in planning and design funds. The department has already conducted a feasibility study and looked at several alternatives and different sites, and it has determined that modernizing and expanding the existing EOC at its current location is the most feasible and cost effective means to ensure the state EOC is in the right location and equipped to support the state in an emergency or disaster
- 4) The last CIP request is the Hawaii State Fusion Center project at the Department's headquarters near Diamond Head. This project will create a secure information facility and renovations for the department's Office of Homeland Security division. This project will create a secure room for reviewing top secret information that will help the OHLS division and the Hawaii State Fusion Center which is currently being supported by the High Intensity Drug Trafficking Area (HIDTA) at Restaurant Row, and HIDTA does not have a secure information facility nor a JWICS (Joint Worldwide Intelligence Communications System) node that can receive secret and top secret information. This project adds \$1,616,000 in construction funds. The design of this project is scheduled to be completed at the end of 2018 and construction funds are needed in 2019.

If you have any questions or need additional information to our response, please contact our administrative services officer Rusty Spray at (808) 726-5599 or at [rusty.spray@hawaii.gov](mailto:rusty.spray@hawaii.gov)

HARA.KENNETH.SHIRO.11795273 12 Digitally signed by  
HARA.KENNETH.SHIRO.1179527312  
Date: 2018.01.09 11:37:05 -10'00'

For: **ARTHUR J. LOGAN**  
Major General, HING  
Adjutant General

Department of Defense  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110	Chapter 26-21, HRS
	ii) 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.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.		
	iii) 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.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.		
		(4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.		
Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii.	1) Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.	DEF110	Chapter 26-21, HRS
	ii) 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.	2) Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.		
	iii) 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.	3) Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.		
		(4) Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.		
Hawaii Emergency Management Agency	Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.	Review, prepare, coordinate, update and/or publish Emergency Preparedness Plans, State and County Emergency Communications Plans and State Telecommunications Branch Maintenance guides, instructions and SOP's.	DEF110	Chapter 26-21, HRS
		1. Maintain plans for and administer State-Federal disaster relief assistance.		

Department of Defense  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		2. Continue activities in disaster preparedness, mitigation, response, and recovery.		
		3. Develop and execute a realistic training and exercise program designed to assist assigned and volunteer personnel at the state and county levels in attaining a high level of proficiency in their execution of emergency management missions.		
		4. Establish and maintain effective relationships with emergency management personnel at county, state, private, and Federal levels.		
		5. Apply for and execute appropriate grants to obtain federal funds for Emergency Management Programs: Preparedness, Response, Mitigation, and Recovery.		
		6. Continue to develop and improve state wide emergency management infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communications; enhancement of the state siren system and the emergency broadcast system.		
Office of Homeland Security	Provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense	Strengthening Information Sharing, Collaboration, and Communications; strengthening cyber capabilities; enhancing fusion capabilities; strengthening Medical Surge and Mass Care Capabilities; strengthening Whole Community Planning and Preparedness; resilience, public-private partnerships (PPP); climate change; interoperability; FirstNet; grant management; homeland security training and exercise; critical infrastructure and synchronization of sectors and the lifelines; alignment/ development/ update of policies, functions, responsibilities, authorities, and resourcing.	DEF110	Chapter 26-21, HRS
Office of Veteran Affairs	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.	1. Developed, implemented and maintained a statewide veterans' services network. 2. Provided counseling, information and referral services to veterans and dependents. 3. Provided support services to veterans and dependents for filing benefit claims and appeals review. 4. Provide the means to receive process and resolve veterans' complaints. 5. Support community and government activities for veterans. 6. Continue to operate the Hawaii State Veterans Cemetery in Kaneohe, Oahu.	DEF112	Chapter 363, HRS

Department of Defense  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		7. Provide support and assist the counties to maintain veterans' cemeteries in the neighbor islands.		
		8. CIP projects developed to provide additional niches statewide as well as cemetery expansion initiatives on selected islands which will be 100% reimbursed to the State by Veterans' Affairs.		
Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.	The Residential Phase curriculum and activities are designed to provide each cadet with a rigorous educational program which develops personal and leadership skills. This is achieved through a curriculum that integrates classroom work, community service, physical training, and military themed activities into one unified experience. The Program curricula emphasizes nurturing Cadets in a quasi-military residential environment. Through the cooperative efforts of Federal, State and Youth Challenge staff, the cadets learn to strengthen families and communities ties.	DEF114	Act 106

Department of Defense  
Department-Wide Totals

Table 2

Fiscal Year 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
\$ 20,390,140	\$ (1,579,010)		\$ 18,811,130	A
\$ 24,759,428			\$ 24,759,428	N
\$ 88,913,255			\$ 88,913,255	P
			\$ -	
\$ 134,062,823	\$ (1,579,010)	\$ -	\$ 132,483,813	Total
Fiscal Year 2019				
Act 49/17 Appropriation	Reductions	Additions	Total FY19	MOF
\$ 19,262,141		\$ 1,890,583	\$ 21,152,724	A
\$ 24,759,428	\$ (14,000,000)		\$ 10,759,428	N
\$ 87,154,155	\$ (14,000,000)	\$ 76,987	\$ 73,231,142	P
		\$ 237,500	\$ 237,500	U
			\$ -	
\$ 131,175,724	\$ (28,000,000)	\$ 2,205,070	\$ 105,380,794	Total

Department of Defense  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 49/17 (FY19)			Governor's Submittal (FY19)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
DEF110	Amelioration of Physical Disasters	A	132.35	41.50	\$15,570,569	134.00	43.50	\$17,172,762	10.29%
DEF110	Amelioration of Physical Disasters	N	9.50	14.00	\$24,759,428	9.50	14.00	\$10,759,428	-56.54%
DEF110	Amelioration of Physical Disasters	P	92.15	45.50	\$81,569,768	95.50	45.50	\$67,592,179	-17.14%
DEF110	Amelioration of Physical Disasters	U					2.00	\$ 237,500	#DIV/0!
DEF112	Services to Veterans	A	28.00		\$ 1,991,572	28.00		\$ 2,214,072	11.17%
DEF112	Services to Veterans	P			\$ -				#DIV/0!
DEF114	Hawaii National Guard Youth Challenge Academy	A		26.75	\$ 1,700,000		26.00	\$ 1,765,890	3.88%
DEF114	Hawaii National Guard Youth Challenge Academy	P		77.25	\$ 5,584,387		78.00	\$ 5,638,963	0.98%



Department of Defense  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
DEF110	AA	State matching fund for Homeland Security programs	A			\$ 1,251,500						
DEF114	YC	YCA Program Increase Funding	A			\$ 100,000			\$ 100,000			\$ 100,000
DEF114	YC	YCA Program Increase Funding	P			\$ 300,000						\$ 300,000
DEF114	YC	YCA Program Increase Funding (transfer from Other Current Expense to fund the increased program expenses)	P									\$ (300,000)
DEF110	AA	HSFC Director position #98301G	A	1.00		\$ 95,000		1.00	\$ 95,000		1.00	\$ 95,000
DEF110	AA	New Electrician I for Engineering Office	A	1.00		\$ 62,556	1.00		\$ 62,556	1.00		\$ 62,556
DEF110	AA	New Electrician I for Engineering Office (transfer from Other Current Expesne to fund Payroll)	A						\$ (27,556)			\$ (27,556)
DEF110	AA	Homeland Security Office Renovation and Relocation	A			\$ 146,200			\$ 146,200			\$ 146,200
DEF110	AC	Manpower Increase and Update HIANG	A	1.00		\$ 26,216				1.00		\$ 26,216
DEF110	AC	Manpower Increase and Update HIANG (transfer from Other Current Expense to fund Payroll)	A									\$ (26,216)
DEF110	AC	Manpower Increase and Update HIANG	P	3.00		\$ 125,834				3.00		\$ 125,834
DEF110	AC	Manpower Increase and Update HIANG (transfer from Other Current Expense to fund Payroll)	P									\$ (125,834)
DEF110	AA	Homeland Security Operation Planner V position #95001G, MOF changed from N to A	A	1.00		\$ 57,168						
DEF110	AA	Homeland Security Operation Planner V position #95001G, MOF changed from N to A	N	(1.00)		\$ (128,000)						
DEF110	AA	HIENG Special Maintenance on DoD State Buildings	A			\$ 967,000			\$ 912,000			\$ 912,000
DEF110	AD	Emergency Operations Center Support	A			\$ 238,000			\$ 238,000			\$ 238,000
DEF110	AA	Personnel & Support to SCIF Construction (SSO)	A		1.00	\$ 315,000					1.00	\$ 40,000
DEF110	AD	HIEMA Convert Temp position for CIP Statewide Siren Modernization project	A		1.00	\$ 53,100						
DEF110	AD	HIEMA Operations Support Facility IT Instructure	A			\$ 150,000			\$ 150,000			\$ 150,000
DEF110	AA	New General Funded Engineer IV for HIENG	A	1.00		\$ 59,616						
DEF110	AB	Delete Temp Position Federally Funded Engineer IV	P	(1.00)		\$ (81,235)						
DEF110	AA	Convert Temp positions for Kokua Ohana Aloha (KOA) project and to include KOA project in the Budget	U		2.00	\$ 237,500					2.00	\$ 237,500
DEF112	VA	Fire Sprinkler Valve Replacement	A			\$ 25,000						
DEF112	VA	Funding for Overtime Payment and State Active Duty for Governor's ceremonies	A			\$ 45,000						\$ 22,500

Department of Defense  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests		Budget and Finance Recommendations			Governor's Decisions		
					FY19		FY19		FY19		FY19
DEF110	AA	HIENG Motor Vehicles Replacement	A		\$ 110,000						
DEF112	VA	Water Tank Repairs	A		\$ 200,000		\$ 200,000			\$ 200,000	
DEF110	AC	Purchase of Lawnmowers	A		\$ 50,000						
DEF110	AA	Reduction in HLS Fed budget ceiling	N		\$ (14,000,000)		\$ (14,000,000)			\$ (14,000,000)	
DEF110	AA	Reduction in HLS Fed budget ceiling	P		\$ (14,000,000)		\$ (14,000,000)			\$ (14,000,000)	
DEF114	YC	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)	A	(0.75)	\$ (34,110)		(0.75) \$ (34,110)		(0.75)	\$ (34,110)	
DEF114	YC	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)	P	0.75	\$ 54,576		0.75 \$ 54,576		0.75	\$ 54,576	
DEF110	AA	Housekeeping - Position #9549 out from Org code AA (HIENG)	A	(1.00)	\$ (41,724)	(1.00)	\$ (41,724)	(1.00)		\$ (41,724)	
DEF110	AB	Housekeeping - Position #9549 in to Org code AB (HIARNG)	A	1.00	\$ 41,724	1.00	\$ 41,724	1.00		\$ 41,724	
DEF110	AA	Housekeeping - Position #38822 Engineer IV in to Org code AA (HIENG)	A	1.00	\$ 59,448	1.00	\$ 59,448	1.00		\$ 59,448	
DEF110	AC	Housekeeping - Position #38822 Engineer IV out from Org code AC (HIANG)	A	(1.00)	\$ (59,448)	(1.00)	\$ (59,448)	(1.00)		\$ (59,448)	
DEF110	AB	Housekeeping - Various positions transfer out to Org code AB (HIARNG)	A	(1.50)	\$ (56,391)	(1.50)	\$ (56,391)	(1.50)		\$ (56,391)	
DEF110	AB	Housekeeping - Various positions transfer out to Org code AB (HIARNG)	P	(8.50)	\$ (554,126)	(8.50)	\$ (554,126)	(8.50)		\$ (554,126)	
DEF110	AA	Housekeeping - Various positions transfer in to Org code AA (HIENG)	A	1.50	\$ 56,391	1.50	\$ 56,391	1.50		\$ 56,391	
DEF110	AA	Housekeeping - Various positions transfer in to Org code AA (HIENG)	P	8.50	\$ 554,126	8.50	\$ 554,126	8.50		\$ 554,126	
DEF110	AA	Housekeeping - General Labor FTE Correction (Position #28637)	A	(0.35)	\$ (14,007)	(0.35)	\$ (14,007)	(0.35)		\$ (14,007)	
DEF110	AA	Housekeeping - General Labor FTE Correction (Position #28637)	P	0.35	\$ 22,411	0.35	\$ 22,411	0.35		\$ 22,411	

Department of Defense  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY18			FY19			FY18
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
DEF110	AA	Reduction in HLS Federal budget ceiling		N						(\$14,000,000)	
DEF110	AA	Reduction in HLS Federal budget ceiling		P						(\$14,000,000)	

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	FY19		
								Pos (P)	Pos (T)	\$\$\$
DEF114	YC	OR		2	YCA Program Increase Funding		A			\$100,000
DEF110	AA	OR		3	HSFC Director position #98301G		A		1.00	\$95,000
DEF110	AA	OR		4	New Electrician I for Engineering Office, and a motor vehicle for new Electrician		A	1.00		\$35,000
DEF110	AA	OR		5	Homeland Security Office Renovation and Relocation		A			\$146,200
DEF110	AC	OR		6	Manpower Increase and Update HIANG		A	1.00		
DEF110	AC	OR		6	Manpower Increase and Update HIANG		P	3.00		
DEF110	AA	OR		8	HIENG Special Maintenance on DoD State Buildings		A			\$912,000
DEF110	AD	HS		9	Emergency Operations Center Support		A			\$238,000
DEF110	AA	OR		10	Personnel & Support to SCIF Construction (SSO)		A		1.00	\$40,000
DEF110	AD	OR		12	HIEMA Operations Support Facility IT Instructure		A			\$150,000
DEF110	AA	UP		15	Convert Temp positions for Kokua Ohana Aloha (KOA) project and to include KOA project in the Budget		U		2.00	\$237,500
DEF112	VA	HS		16	Fire Sprinkler Valve Replacement		A			
DEF112	VA	OR		17	Funding for Overtime Payment and State Active Duty for Governor's ceremonies		A			\$22,500
DEF112	VA	OR		19	Water Tank Repairs		A			\$200,000
DEF114	YC	OR		22	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)		A			(\$34,110)
DEF114	YC	OR		22	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)		P			\$54,576
DEF110	AA	OR		29	Housekeeping - General Labor FTE Correction (Position #28637)		A			(\$14,007)
DEF110	AA	OR		29	Housekeeping - General Labor FTE Correction (Position #28637)		P			\$22,411

Department of Defense  
FY18 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		A	\$15,829,168	\$ (1,302,913)	-8%		
DEF112		A	\$2,860,972	\$ (276,097)	-10%		
DEF114		A	\$1,700,000	\$ -			

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 FY17 and FY18

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 FY17 and FY18

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  
Vacancy Report as of November 30, 2017

Table 11

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 Hire Apts	Describe if Filled by other Means	Priority # to Retain
DEF110	AA	5/19/2015		5671	Office Assistant III	N	SR08	3	P	1.00	A	\$ 27,132	\$ 2,139	Y	N			
DEF110	AA	6/1/2017		5672	Purchasing Technician I	N	SR11	03	P	1.00	A	\$ 31,740	\$ 2,748	Y	N			
DEF110	AA	8/16/2017		5682	Building Maintenance Helper	N	BC05	1	P	1.00	A	\$ 43,308	\$ 3,244	Y	N			
DEF110	AA	6/1/2017		5902	General Laborer I	N	BC02	1	P	1.00	A / P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA	9/18/2017		8643	General Laborer I	N	BC02	1	P	1.00	A / P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA	11/16/2016		9549	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 41,724	\$ 3,422	Y	N			
DEF110	AA	12/16/2016	12/1/2017	12840	General Laborer I	N	BC02	1	P	0.50	A / P	\$ 38,928	\$ 3,180	Y	N			
DEF110	AA	11/16/2016		15987	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	4/16/1990		17585	Tractor Operator	N	BC04	1	T	0.50	A / P	\$ 20,820	\$ -	Y	N		Used for TA only	
DEF110	AA	9/15/2017		21740	General Laborer I	N	BC02	1	P	1.00	P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA	10/1/2016		28636	Electrician I	N	BC01	13	P	1.00	A	\$ 54,180	\$ 4,339	Y	N			
DEF110	AA	2/4/2017		28637	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	11/16/2017		28639	General Laborer I	N	BC01	1	P	1.00	P	\$ 38,928	\$ 3,244	Y	N			
DEF110	AA			30003	Power Mower Operator I	N	BC03	1	T	0.50	A / P	\$ 20,010	\$ -	Y	N		Used for TA only	
DEF110	AA	8/1/2017		35169	General Laborer I	N	BC02	1	P	1.00	A	\$ 38,928	\$ 2,824	Y	N			
DEF110	AA	10/18/2016		44478	General Laborer II	N	BC03	1	P	1.00	A	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	1/12/2013		110149	Anti-Terrorism Planner II	Y	SRNA	13	T	1.00	N	\$ 104,789	\$ 4,623	Y	Y	5		
DEF110	AA	2/23/2016		110630	Anti-Terrorism Planner I	Y	SRNA	13	T	1.00	A	\$ 53,880	\$ 4,062	Y	N			
DEF110	AA	11/16/2017	1/1/2018	112969	Military Supt & Leg Affairs Office	Y	SRNA	0	P	1.00	A	\$ 118,409	\$ 10,188	Y	N			
DEF110	AA	7/1/2015		117354	Engineer V	N	SR26	13	P	1.00	A	\$ 57,720	\$ 2,769	Y	N			
DEF110	AA	10/17/2016		117355	General Laborer I	N	BC02	1	P	1.00	A	\$ 38,928	\$ 3,180	Y	N			
DEF110	AA	5/2/2014		121265	Program Specialist IV	N	SR22	13	T	1.00	P	\$ 50,772	\$ 3,873	Y	N			
DEF110	AA	11/18/2017		122090	Equipment Operator II	N	BC06	1	P	1.00	A	\$ 42,432	\$ 3,753	Y	N			
DEF110	AA	3/7/2017		122094	General Laborer II	N	BC03	1	P	1.00	A	\$ 40,020	\$ 3,270	Y	N			
DEF110	AA	7/1/2016		122181	Homeland Security Planner	Y	SRNA	0	P	1.00	N	\$ 80,000	\$ -	Y	N			
DEF110	AA	12/20/2016		122182	Investigator V	N	SR22	0	P	1.00	N	\$ 80,000	\$ -	Y	Y	3		
DEF110	AA	10/25/2017		122513	Account Clerk V	N	SR11	3	P	1.00	A	\$ 17,837	\$ -	Y	Y	1		
DEF110	AA	7/1/2017	1/16/2018	122557	Accountant IV	N	SR22	13	P	1.00	A	\$ 25,386	\$ -	Y	N			
DEF110	AA	7/1/2017		98102G	AC Mechanic I	N	BC10	1	P	1.00	A	\$ 26,556	\$ -	Y	N			
DEF110	AB	12/31/2016		270	General Laborer I	N	BC02	1	P	0.50	A / P	\$ 38,928	\$ 1,590	Y	Y			
DEF110	AB	7/1/2016		5676	Office Assistant III	N	SR08	3	P	1.00	A	\$ 27,132	\$ 3,165	Y	N			
DEF110	AB	1/22/2017	1/2/2018	30232	Office Assistant III	N	SR08	3	P	1.00	A	\$ 38,592	\$ 3,165	Y	Y	3		
DEF110	AB	8/1/2017		38824	Engineer IV	N	SR22	13	P	1.00	P	\$ 57,168	\$ 5,053	Y	N	1		
DEF110	AB	7/4/2017		46289	Engineer IV	N	SR24	13	T	1.00	P	\$ 50,772	\$ 4,490	Y	N			
DEF110	AB	5/13/2017		110436	Facilities Planner Assistant	Y	SRNA	3	T	1.00	P	\$ 31,206	\$ 2,601	Y	Y	4		
DEF110	AB	12/15/2006		112985	Engineering Technician VII	N	SR19	3	P	1.00	P	\$ 41,724	\$ -	Y	N			
DEF110	AB	6/1/2016		116402	Environmental Health Specialist	N	SR26	13	T	1.00	P	\$ 69,828	\$ 6,521	Y	N			
DEF110	AB	4/30/2011		116403	Environmental Program Manag	Y	SRNA	13	T	1.00	P	\$ 73,126	\$ 4,276	Y	N			
DEF110	AB	6/20/2015		116643	Natural Res Mgmt Progrm Spec	N	SR26	13	P	1.00	P	\$ 71,050	\$ 5,300	Y	N			
DEF110	AB	9/10/2016		116846	Environmental Health Specialist	N	SR22	13	P	1.00	P	\$ 64,284	\$ 5,176	Y	N			
DEF110	AB	8/16/2004		117054	Air Conditioning Mechanic I	N	BC10	1	T	1.00	P	\$ 54,180	\$ -	Y	N			
DEF110	AB	10/1/2010		117931	ITAM Coordinator	Y	SRNA	13	P	1.00	P	\$ 55,416	\$ 4,618	Y	N			
DEF110	AB	5/12/2016		117933	Data Administrator (FMO)	Y	SRNA	3	T	1.00	P	\$ 39,936	\$ 3,328	Y	N			
DEF110	AB	5/23/2015		119108	Building Const Inspector II	N	SR19	3	P	1.00	P	\$ 41,724	\$ 3,422	Y	N			
DEF110	AB	5/27/2014		119368	GIS Specialist (FMO)	Y	SRNA	13	T	1.00	P	\$ 69,841	\$ 5,500	Y	N			
DEF110	AB	1/14/2017		120449	ACS Specialist	Y	SRNA	13	T	1.00	P	\$ 70,704	\$ 5,693	Y	N			
DEF110	AB	12/1/2017		120527	Facility Management Rep I	Y	SRNA	3	P	1.00	P	\$ 44,376	\$ 3,713	Y	N			
DEF110	AB			121843	Office Assistant III	N	SR08	3	T	1.00	P	\$ 26,700	\$ -	Y	N			
DEF110	AB			95009G	Office Assistant III	N	SR08	3	T	1.00	P	\$ 26,700	\$ -	Y	N			
DEF110	AB	12/1/2017		98502G	Project Manager	Y	SRNA	13	P	1.00	P	\$ 48,000	\$ -	Y	N			

Department of Defense  
Vacancy Report as of November 30, 2017

Table 11

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 Hire Apts	Describe if Filled by other Means	Priority # to Retain
DEF110	AB	12/1/2017		98503G	Work Order Clerk	Y	SRNA	3	P	1.00	P	\$ 32,000	\$ -	Y	N			
DEF110	AC	10/1/2016		9544	Janitor II	N	BC02	1	P	1.00	A / P	\$ 38,928	\$ 3,180	Y	N			
DEF110	AC	6/1/2017		17658	Building Maintenance Worker I	N	WS09	1	P	1.00	A / P	\$ 55,392	\$ 3,939	Y	N			
DEF110	AC	10/16/2017	12/18/2017	30549	Office Assistant IV	N	SR10	3	P	1.00	A	\$ 29,328	\$ 2,406	Y	N			
DEF110	AC	11/1/2017	1/16/2018	38822	Engineer V	N	SR26	13	P	1.00	A	\$ 59,448	\$ 5,683	Y	N			
DEF110	AC	10/16/2017		49564	General Laborer II	N	BC03	1	P	1.00	A / P	\$ 40,020	\$ 3,335	Y	N			
DEF110	AC	7/1/2017		120292	STARBASE Instructor	Y	SRNA	0	P	1.00	P	\$ 45,888	\$ 3,824	Y	N			
DEF110	AC	12/23/2015		121912	Air Conditioning Mechanic I	N	BC10	1	P	1.00	A / P	\$ 43,722	\$ -	Y	N			
DEF110	AD	9/16/2016		36408	Radio Technician I	N	SR19	3	P	1.00	A / N	\$ 57,072	\$ 4,161	Y	N			
DEF110	AD	12/16/2006		100934	Engineer IV	N	SR24	13	P	1.00	A / N	\$ 54,960	\$ 4,446	Y	Y	7		
DEF110	AD	1/1/2017		116833	Office Assistant III	Y	SRNA	3	T	1.00	P	\$ 24,792	\$ 2,221	Y	Y	1		
DEF110	AD	4/3/2014		117593	CD/PDC Proj Coordinator	Y	SRNA	13	T	1.00	P	\$ 72,336	\$ 5,724	Y	N			
DEF110	AD	9/1/2017		117800	EOC Operations & Threat Specia	Y	SRNA	13	T	1.00	A / N	\$ 57,156	\$ 4,061	Y	N			
DEF110	AD	2/13/2006		117813	DEPA Accountant	Y	SRNA	13	T	1.00	A / N	\$ 48,022	\$ -	Y	Y	4		
DEF110	AD	1/1/2017		117814	Office Assistant III	Y	SRNA	3	T	1.00	A / N	\$ 27,796	\$ 2,113	Y	N			
DEF110	AD	12/18/2017		117815	Office Assistant III	N	SR08	3	T	1.00	A / N	\$ 27,132	\$ 2,434	Y	N			
DEF110	AD	12/1/2016		117816	Information Specialist III	N	SR20	13	T	1.00	A	\$ 54,037	\$ 4,603	Y	N			
DEF110	AD	3/7/2015		118318	Oct06KiholoBayEQProjectLeade	Y	SRNA	23	T	1.00	A / P	\$ 62,424	\$ 5,002	Y	Y			
DEF110	AD	5/11/2016		118323	Oct06KiholoBayEQClkTypist	Y	SRNA	3	T	1.00	A / P	\$ 27,768	\$ 2,225	Y	Y	6		
DEF110	AD	11/1/2017		118525	Oct06KiholoBayEQPlanner	Y	SRNA	13	T	1.00	A	\$ 56,198	\$ 4,683	Y	N			
DEF110	AD	4/1/2016		118526	Oct06KiholoBayEQBldgInspecto	Y	SRNA	3	T	1.00	A	\$ 44,340	\$ 3,553	Y	N			
DEF110	AD	9/3/2008		119135	Building Const Inspector II	N	SR19	3	T	1.00	A	\$ 41,724	\$ -	Y	N			
DEF110	AD	4/29/2017		119394	Office Assistant III	N	SR08	3	T	1.00	A	\$ 27,132	\$ 2,261	Y	N			
DEF110	AD	8/16/2017		121699	Disaster Assist Office Assistant	Y	SRNA	3	T	1.00	A	\$ 27,768	\$ 2,261	Y	N			
DEF110	AD	4/14/2015		121701	Disaster Assistance Accountant	Y	SRNA	13	T	1.00	A	\$ 43,812	\$ -	Y	N			
DEF110	AD	7/1/2017		121702	Disaster Asst Ofc Assistant (Lava	Y	SRNA	0	T	1.00	A	\$ 27,132	\$ 2,261	Y	Y	2		
DEF110	AD	12/1/2016		122282	Disaster Assist Mitigation Plann	Y	SRNA	13	T	1.00	A	\$ 51,932	\$ -	Y	Y	4		
DEF110	AD	4/6/2017		122369	Disaster Assist Leader (Lava Flo	Y	SRNA	0	T	1.00	A	\$ 57,720	\$ -	Y	N			
DEF110	AD	4/6/2017		122370	Disaster Assist Bldg Inspect (Lava	Y	SRNA	0	T	1.00	A	\$ 42,684	\$ -	Y	Y	3		
DEF110	AD			20809G	Supply Clerk	Y	SRNA	3	T	1.00	A	\$ 24,792	\$ -	Y	N			
DEF110	AD			90011G	Clerk Steno II	N	SR10	3	P	1.00	P	\$ 32,424	\$ -	Y	N			
DEF110	AD	7/1/2011		92023G	Hazard Mitigation Accountant	Y	SRNA	13	T	1.00	A / P	\$ 45,252	\$ -	Y	N			
DEF110	AD	7/1/2011		92025G	CD Planner EMNAC	Y	SRNA	13	T	1.00	A	\$ 51,312	\$ -	Y	N			
DEF110	AD	7/1/2011		92026G	CD Planner Vulnerable Populati	Y	SRNA	13	T	1.00	A	\$ 51,312	\$ -	Y	N			
DEF110	AD	7/1/2011		92027G	Logistics Section Chief	Y	SRNA	0	T	1.00	A / N	\$ 55,500	\$ -	Y	N			
DEF110	AD	7/1/2016		95803G	Civil Engineer Lava	Y	SRNA	13	T	1.00	A	\$ 55,200	\$ -	Y	N			
DEF110	AD	7/1/2016		95807G	Account Clerk Iselle and Lava	Y	SRNA	3	T	1.00	A	\$ 35,112	\$ -	Y	N			
DEF110	AD	7/1/2016		98005G	Mitigation Planner - Lava	Y	SRNA	13	T	1.00	A	\$ 51,932	\$ -	Y	N			
DEF110	AD	7/1/2017		98702G	Program Specialist	N	SR22	13	T	1.00	A / N	\$ 49,056	\$ -	Y	N			
DEF112	VA	7/1/2017		44564	Secretary I	N	SR12	3	P	1.00	A	\$ 41,724	\$ 3,686	Y	N			
DEF112	VA	11/2/2017		120277	Veterans Services Counselor III	N	SR20	13	P	1.00	A	\$ 44,580	\$ 3,839	Y	N			
DEF112	VA	12/21/2016	2/1/2018	121244	Veterans Services Counselor III	N	SR20	13	P	1.00	A	\$ 46,932	\$ 3,779	Y	N			
DEF112	VA	7/1/2017	1/2/2018	122418	Veterans Services Counselor IV	N	SR24	13	P	1.00	A	\$ 50,772	\$ -	Y	N			
DEF114	YC	11/1/2017		102862	Assistant Shift Leader	Y	SRNA	0	T	1.00	A / P	\$ 38,184	\$ 3,060	Y	N			
DEF114	YC	11/26/2017		102870	Assistant Shift Leader	Y	SRNA	0	T	1.00	A / P	\$ 38,184	\$ 3,060	Y	N			
DEF114	YC	9/3/2017	12/7/2017	102881	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 34,340	\$ 2,934	Y	N			
DEF114	YC	7/15/2017		111777	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 35,360	\$ -	Y	N			
DEF114	YC	7/3/2017	1/2/2018	111778	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 35,360	\$ 2,934	Y	N			
DEF114	YC	2/21/2017		119129	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 38,504	\$ 2,934	Y	N			
DEF114	YC	7/11/2017		119130	Nurse	Y	SRNA	0	T	1.00	A / P	\$ 39,902	\$ 3,114	Y	N			

Department of Defense  
Vacancy Report as of November 30, 2017

Table 11

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 Hire Appts	Describe if Filled by other Means	Priority # to Retain
DEF114	YC	11/4/2017		120132	Secretary	Y	SRNA	0	T	1.00	A / P	\$ 34,386	\$ 2,837	Y	N			
DEF114	YC	11/4/2017		120133	Assistant Director	Y	SRNA	0	T	1.00	A / P	\$ 60,600	\$ 5,108	Y	N			
DEF114	YC	10/2/2017		120135	Lead Instructor - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 44,238	\$ 3,206	Y	N			
DEF114	YC	10/26/2017		120137	Instructor	Y	SRNA	0	T	1.00	A / P	\$ 39,834	\$ 3,162	Y	N			
DEF114	YC	10/14/2010		120140	Instructor - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 35,178	\$ -	Y	N			
DEF114	YC	2/23/2016		120146	Case Manager	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	8/16/2017	12/1/2017	120149	Medical Assistant - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 38,322	\$ 3,162	Y	N			
DEF114	YC	7/17/2017		120150	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 47,292	\$ 4,350	Y	N			
DEF114	YC	7/1/2016		120155	Admin Asst - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 36,726	\$ 2,728	Y	N			
DEF114	YC	7/1/2016		120168	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	7/1/2016		120169	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 34,392	\$ 2,837	Y	N			
DEF114	YC	9/2/2016		120174	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 33,072	\$ 2,837	Y	N			
DEF114	YC	7/1/2015		120176	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	7/1/2015		120177	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 31,344	\$ 2,837	Y	N			
DEF114	YC	4/28/2017		120179	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 33,072	\$ 2,934	Y	N			
DEF114	YC	5/6/2017		120182	Cadre	Y	SRNA	0	T	1.00	A / P	\$ 34,380	\$ 2,837	Y	N			
DEF114	YC	10/14/2010		120183	Cadre - Hilo	Y	SRNA	0	T	1.00	A / P	\$ 32,092	\$ -	Y	N			
DEF114	YC	5/22/2015		121753	Counselor I	Y	SRNA	0	T	1.00	A / P	\$ 24,508	\$ -	Y	N			

Positions Established by Acts other than the State Budget as of November 30, 2017

<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 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>	<u>Base Salary</u>	<u>Overtime</u>	<u>Overtime</u>
				<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	<u>Percent</u>
DEF110	AA	Amelioration of Physical Disasters	A	\$ 992,478	\$ 77,370	7.8%	\$ 1,000,000	\$ 65,000	6.5%			
DEF110	AA	Amelioration of Physical Disasters	T	\$ 192,852	\$ 12,665	6.6%	\$ 200,000	\$ 12,500	6.3%			
DEF110	AB	Amelioration of Physical Disasters	P	\$ 677,987	\$ 49,411	7.3%	\$ 700,000	\$ 50,000	7.1%			
DEF110	AD	Amelioration of Physical Disasters	A	\$ 1,184,339	\$ 38,757	3.3%	\$ 1,000,000	\$ 35,000	3.5%			
DEF110	AD	Amelioration of Physical Disasters	N	\$ 1,423,750	\$ 70,120	4.9%	\$ 1,000,000	\$ 50,000	5.0%			
DEF112	VA	Services to Veterans	A	\$ 592,451	\$ 20,618	3.5%	\$ 620,000	\$ 21,000	3.4%	\$ 636,000	\$ 22,500	3.5%
DEF114	YC	Hawaii National Guard Youth Challenge Academy	A	\$ 10,567	\$ 626	5.9%	\$ 12,000	\$ 650	5.4%			
DEF114	YC	Hawaii National Guard Youth Challenge Academy	P	\$ 319,420	\$ 33,271	10.4%	\$ 365,000	\$ 36,000	9.9%			

Department of Defense  
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	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					
DEF112	A	\$2,426,949.90	M	\$2,474,270.09	\$ 47,320.19		9/1/2008	6/30/2013	Richard Kong Jr.	Contract #57577; CA-2830; Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe (Division: OVS)	Contract is monitored by the Division's Project Manager.	Y	S
DEF112	A	\$ 266,309.10	M	\$ 310,080.00	\$ 43,770.90	7/2/2013	7/1/2013	6/30/2014	Kongstruction, LLC	Contract #62126; CA-1320; Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe (Division: OVS)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$7,564,121.82	M	\$9,149,331.08	\$ 1,585,209.26	9/30/2013	10/1/2013	9/30/2018	Alii Security Systems, Inc.	Contract #62335; CA-1327; Security Guard Services for Oahu & Hawaii Facilities (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 73,578.54	M	\$ 86,312.08	\$ 12,733.54	4/1/2014	5/1/2014	6/30/2018	EOH Enterprises, LLC dba Envision Networked Solutions	Contract #62770; CA-1408; VOIP Phone Services for Youth Challenge Academy Locations on Oahu & Hawaii (Division: YCA)	Contract is monitored by the Division's Project Manager.	Y	S
DEF114	P	\$1,190,257.00	M	\$1,422,982.48	\$ 232,725.48	10/15/2014	11/1/2014	6/30/2018	Dongyuan Food Services, LLC	Contract #63417; CA-1413; Furnish Prepared Meals for the Youth Challenge Academy in Hilo (Division: YCA)	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ 572,674.18	M	\$ 653,047.80	\$ 80,373.62	9/1/2014	10/24/2014	3/31/2018	EMPICO dba Jani-King, Hawaii	Contract #63395; CA-1417; Custodial Services for Armed Forces Reserve Center at Keaukaha Military Reservation, Hilo (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S
DEF110	P	\$ 386,443.20	M	\$ 545,209.20	\$ 158,766.00	10/1/2014	10/27/2014	3/31/2018	Diversified Exterminators/ Terminix International Co., LP, dba Diversified Exterminators	Contract #63398; CA-1427; Pest Management Services, Oahu, HIARNG Facilities (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S
DEF114	P	\$1,502,829.40	M	\$1,984,397.79	\$ 481,568.39	7/1/2015	7/1/2015	6/30/2018	Nippon Food Takeout & Catering, Inc.	Contract #64017; CA-1513; Furnish Prepared Meals for Hawaii Youth Challenge Academy, Kalaheo (Division: YCA)	Contract is monitored by the Division's Project Manager.	N	G
DEF110	P	\$ 146,487.90	M	\$ 319,326.00	\$ 172,838.10	10/1/2016	10/1/2016	9/30/2018	Honolulu Disposal Service, Inc.	Contract #65230; CA-1607; Provision of refuse and wood recycling bins , emptying of bins, and disposal of waste for various locations on Oahu. (Division: HIARNG)	Contract is monitored by the DOD Engineering Office.	Y	S
DEF110	P	\$ 385,094.97	M	\$ 439,108.00	\$ 54,013.03	1/1/2017	1/11/2017	9/30/2018	Island Wide A/C Service, LLC	Contract #65392; CA-1608; A/C System Preventive Maintenance Services for Various Facilities on Oahu (Division: HIARNG)	Contract is monitored by the Division's Project Manager.	Y	S

Department of Defense  
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S</u>
DEF110	P	\$ 114,480.34	M	\$ 211,348.32	\$ 96,867.98	10/1/2016	10/1/2016	9/30/2018	Honolulu Disposal Service, Inc.	Contract #65231; CA-1609; Provision of refuse and wood recycling bins, emptying of bins, and disposal of waste at JBPHH & Kalaeloa. (Division: HIANG)	Contract is monitored by the DOD Engineering Office.	Y	S
DEF114	A	\$ -	O	\$ 124,800.00	\$ 124,800.00	7/1/2017	9/1/2017	6/30/2018	Polyguard, LLC dba Polyguard & Co.	Contract #65894; CA-1702, Provision of polypropylene Burial Vaults for the Hawaii State Veterans Cemetery (Division: OVS)	Contract is monitored by the Division's Project Manager.	N	G
DEF114	A	\$ 253,887.82	O	\$ 578,621.85	\$ 324,734.03	7/21/2017	9/5/2017	3/4/2018	Glad's Landscaping & Tree Trimming, Inc.	Contract #65886; CA-1704, Trimming and Renoval of Trees at the Hawaii State Veterans Cemetery (Division: OVS)	Contract is monitored by the DOD Engineering Office Representative at the Hawaii State Veterans Cemetery	Y	S

Department of Defense  
Capital Improvements Program (CIP) Requests

Table 15

<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>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
DEF110	1	1	9	19	Operations Support Center Roof Replacement, Oahu	C	0	\$ 724,000
DEF110	2	2	9	19	Fort Ruger B306 and B306A, Hurricane Hardening, Oahu	C	0	\$ 630,000
DEF110	3	3	9	19	Birkhimer Emergency Operating Center Modernization, Oahu	C	0	\$ 1,250,000
DEF110	4	4	9	19	Hawaii State Fusion Center, Oahu	C	0	\$ 1,616,000



Department of Defense  
CIP Lapses

Table 16

<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  
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
DEF110	AA	Departmental Administration	i) Provides administratives and backup services to the Divisions. ii) Office of Homeland Security provides a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense
DEF110	AB	Hawaii Army National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) 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. iii) 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.
DEF110	AC	Hawaii Air National Guard	i) Provides for the defense, safety and welfare of the people of Hawaii. ii) 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. iii) 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.
DEF110	AD	Hawaii Emergency Management Agency	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.
DEF112	VA	Office of Veterans Affairs	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.
DEF114	YC	Hawaii National Guard Youth Challenge Academy	Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.

Department of Defense  
Organization Changes

Table 18

<u>Year of Change</u>	<u>Description of Change</u>
<u>FY18/FY19</u> Approved 9/21/17	Reorganization of the Youth Challenge Academy (YCA) to reflect the current working structure, supervisory relationships, added and deleted positions, transferred positions, and update of current position titles. The YCA program is funded through the Master Youth Cooperative Agreement (MYCA) controlled by the Army National Guard. This organizational structure now conforms to the National Guard Bureau's Manning Model which governs all of the personnel staffing for YCA programs nationwide.
In progress, pending completion of Union consultation. Final approval anticipated in FY18	Reorganization of the Engineering Office (HIENG), Hawaii Army National Guard Division (HIARNG) and Hawaii Air National Guard Division (HIANG) to reflect the current working structures. In HIENG, this proposal reflects the approved transfer out of the Construction and Facilities Management Branch (CFMB) to HIARNG, and the transfer in of several maintenance positions from other DOD divisions for consolidation of resources. Also reflects a new Engineering and Land Management Services Branch and updated Maintenance Branch. The HIARNG is reorganized to reflect the current working structures, supervisory relations and movement of positions into and out of this Division. Similarly, the HIANG is reorganized to update its structure to reflect its current operations, additions, deletions and transfers of positions.