

**Senate Committee on Ways and Means
Senator Jill N. Tokuda, Chair**

**House Committee of Finance
Representative Sylvia Luke, Chair**

**Department of Defense
DEF 110
Amelioration of Physical Disasters**

Budget Testimony

Fiscal Biennium 2015–2017 Budget

January 15, 2015

Mission Statement

The department's mission statement is to assist authorities in providing for the safety, welfare, and defense of the people of Hawaii. The department will maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; will administer policies and programs related to veterans and families and provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Economic Impact

The Department of Defense operating budget is comprised of 14 percent General funds and 86 percent Federal funds. In FY 2015, the Department was restricted \$1,713,660 in General funds.

The impact of the reduction of the FY 2015 General fund operating budget base will result in approximately \$5,140,980 (at 75%) of federal funds being left on the table. These funds totaling \$6,440,980 provide the department with funds to execute minor construction projects to maintain and improve the facilities of the Hawaii National Guard, provide the state match for Emergency Management Program Grant funds to sufficiently man the emergency operating center for the State Civil Defense division and also the state match to receive 75% federal funds to help operate the Youth Challenge Academy.

Federal Funds

At this point of time, the department can only speculate what the Federal Government will reduce when they allocate funds to the States. Military construction (MILCON) funds for Federal Fiscal Year 2015, 2016 and 2017 have been approved for funding and awaiting the President's approval of the Military Budget. While MILCON can be postponed should the funding be diverted, of more concern is the continued funding of enough Federal funds to maintain critical operating costs such as utilities, pest control, trash pickup and minor repairs to prevent the closures of any Hawaii National Guard facilities. These facilities are required to keep the Guard in top readiness status.

The situation is the same in the Department of Homeland Security Grant funding. Should the funds be reduced, the impact will be felt in the grant management, law enforcement and preparedness areas. Funding in maintaining the communication and law enforcement equipment that was purchased previously would be critical to the counties and the state agencies. Should the loss of federal funds be significant enough to eliminate these maintenance funds, the state may have to provide approximately \$600,000 for the Counties and another \$300,000 to state agencies.

Please note that there is not enough information at this time to confirm that the above scenarios will take place and every effort will be made to work with the federal funding agencies to insure that any reduction is held to a minimum.

Budget Request

Due to the large reductions absorbed in the personnel and funding to contribute the department's share in the State's effort to reduce the budget deficit, the guidance was given to restore funds for critical services in line with the Governor's "New Day Plan". (1) Request for the establishment of positions and funding required to restore critical services, (2) Request restoration of General Funds that were lost due to vacancies and for positions that were converted to federal funds, (3) Request funds for the replacement of equipment that the repair cost exceeds the equipments' depreciated value, and (4) Request funds for utility cost increases, repair and maintenance of facilities, minor and major construction projects that enhance health, safety and energy efficiency requirements.

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House Committee on Finance

Representative Sylvia Luke, Chair

Senate Committee on Ways and Means

Senator Jill Tokuda, Chair

Department of Defense

DEF 112

Services to Veterans

Budget Testimony

Fiscal 2015–2016 Budget

January 15, 2015

Mission Statement

The Office of Veterans' Services is the principal State office responsible for the development and management of policies and programs concerning veterans and their family members, and provides services related to these Veterans and their family members.

Economic Impact

Overall, the services provided by the State Office of Veterans' Services (OVS) has remained at a high operations tempo, while the demand for these services has also continuously increased. The latest Department of Veterans Affairs State Summaries as of September 30, 2014 reflected 121,007 veterans in Hawaii with over 40,000 active duty personnel. Last fiscal year's total was 116,000 Veterans. With the complete troop withdrawal from Iraq in 2011 and Afghanistan in 2014, along with military mission changes slated for Hawaii, the expectation is that there will be a dramatic increase in case management and queries from military members, Veterans, and their families with more military members separating or transitioning to Veterans status.

On the personnel side, OVS filled four billets in the last year and is aggressively pursuing the filling of five more positions located at our Oahu, Hawaii, Kauai, and Maui offices. We also have the services of two (2) volunteers who assist with OVS duties at the Hawaii State Veterans Cemetery in Kaneohe and here at Tripler.

OVS's monthly reports for last fiscal year indicates we saw a total of 52, 287 individuals which is slightly down from our numbers last reporting of 57, 828. The availability and decrease of the counselor corps due to retirements contributed to this lower contact count. The Veteran's cemeteries statewide have also noted an increase in the number of World War II and Korean War veterans and their spouses who are passing and in need of burial services.

The OVS and VA are serving younger war veterans and a significant number of older (age 65 and older) Veterans. Many Veterans in both of these groups are requiring care for physical and mental injuries suffered in the service of their country. All VA medical projections show that many younger Veterans are affected by post-traumatic stress disorder and traumatic brain injury while older Veterans who served in Vietnam are suffering from Ischemic heart disease, adult onset diabetes, Parkinson's disease, and an array of cancers. All of these conditions may be related to their military service. In addition to traumatic brain injuries, gunshot wounds and other combat injuries; our Veterans suffer from motorcycle and automobile accidents, suicides, homelessness, and unemployment. Veterans need to know where to go for assistance as they are dealing with these and other problems. Consequently, outreach programs like "Veterans Stand Down's," Job Fairs, and Veteran Workshops are vitally important and serve a great purpose. They support our Veterans and their families with a well-trained staff to address their

specific concerns and provide the foundation for future short-term or long-term supportive services based on eligibility prerequisites.

Federal Funds

One of the major roles of the OVS is to ensure that individuals who are eligible for VA benefits and medical care receive these services. This relieves the state from providing direct services to these individuals. **In Federal FY 2014, the VA spent \$723 million in Hawaii on Veterans receiving Compensation and Pensions, Education and Vocational Rehabilitation programs, and Medical Care.** The VA provided highly skilled, skilled, and unskilled jobs to over 600 residents of Hawaii. A viable State Office of Veterans Services with satellite locations on Maui, Kauai, Hawaii, and Oahu along with monthly outreach services to Molokai and Lanai, offers an important link in aligning our Veterans and eligible dependents with these federal resources. Currently, for the Federal Capital Improvement and Operating and Maintenance Projects that were approved in FY 15, over \$7.5M dollars have been received and are slated for Hawaii State Veterans Cemetery Projects State-wide.

Budget Request

The OVS Budget request for this biennium did not meet the Governor's supportable list at this time due to higher priority requirements taking precedence and because of limited resources. The original request for budget reflected increases various health and safety repairs and maintenance work needed at the Hawaii State Veterans Cemetery at Kaneohe and the final phase of the Grave restoration Project at the Maui Veterans Cemetery (\$2.6M). This covers repairing the walkways at the ceremonial plaza, repairs needed at the Monument Plaza and Maintenance Facility, a clean-out of our storm drainage system, repaving, and tree pruning. State funds are also required to complete the Maui Grave Restoration Phase II Project that will complete this operations and maintenance project that comes with federal matching dollars. Additionally, State funds are required for the design and management of Grave Restoration State-wide (Kauai, Hawaii, Oahu). Other requests include laptops for counselors conducting outreach services in the field (\$17.8K), replacing older vehicles as repair costs start to rise for upkeep, and other maintenance equipment for our burial operations (\$178K). This office will work with DAGS surplus to acquire vehicles at a reasonable and fair market price.

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Budget Testimony

DEF114

Department of Defense

Hawaii National Guard Youth Challenge Academy

Senator Jill N. Tokuda, Chair

Senate Committee on Ways and Means

Representative Sylvia Luke, Chair

House Committee on Finance

January 15, 2015

Overview

The Mission of the National Guard Youth Challenge Programs is to intervene and reclaim the lives of “at-risk” youth to produce program graduates with the values, skills, educational and self-discipline necessary to succeed as adults.

The mission of the Hawaii National Guard Youth Challenge Academy (YCA) is to provide an opportunity for 16-18 year old “at-risk” youth to learn the skills needed to be successful, responsible and productive citizens in the community while affording them the opportunity to earn a high school equivalency diploma.

The vision of the National Guard Youth Challenge Program is to be recognized as America’s premier program for “at-risk” youth.

The Academy provides the State of Hawaii with a progressive alternative school for “at-risk” youth that focuses on lessons in character education, morals, values, life-coping skills and responsible citizenship.

Economic Impact

In State of Hawaii, total enrollment in Grade 9 to Grade 12 in 2012 is 65,953¹ and the Statewide graduation rate for all students is 80.9%. That means there are over 12,000 students who did not attain their high school diplomas. There is a need for alternate programs such as Youth Challenge Academy to offer a second chance to the high school drop outs to achieve their high school equivalent diplomas.

The State of Hawaii spent on average \$11,587 of General Fund per pupil in year 2011-2012¹. In comparison, Youth Challenge Academy is authorized to spend \$16,000 per cadet of which \$12,000 or 75% is Federal Funds and \$4,000 or 25% is State matching share from General Funds. This is equivalent to savings of \$7,587 per pupil to the State of Hawaii.

The Program is authorized to receive \$5,584,387 Federal funds per year to operate two locations at Kalaeloa, Oahu and Hilo, Big Island of Hawaii. (CFDA Number 12-404). The matching State fund is authorized at \$1,571,282 for fiscal year 2015 (Act 122 SLH 2014).

¹ source : *The State of Hawaii Data Book 2013*

Budget Request

We are requesting to increase cost per cadet to \$20,000. 75% or \$15,000 will be Federal Funds and the State matching share at 25% is \$5,000. This calculates to an increase of \$1,200,000 federal appropriations and \$400,000 State General funds. The existing operating budget of \$16,000 per cadet was established over 9 years ago. Based on studies and review on the present economic trend, it was perceptible that the current high cost of living makes it difficult to sustain the care and maintenance for the facilities and to provide funding for post-graduate training programs, and improve further educational/job skills opportunities.

The high cost of operation of the two Youth Challenge Programs on Oahu and Big Island is primarily due to the fact that they are both 24/7 operations. Personnel and operational costs to ensure the health and safety of the Cadets escalate every year. The cost of operating a residential program is about double that of a conventional school when taken into considerations the costs of meals, uniforms, school supplies, transportation as well as utilities, and facilities maintenance. The recent increase in utilities cost definitely made an impact on the operation budget.

The realization of this budget increase request will allow the Program to restore many elements that were put aside. At present time, element such as weekly and graduate stipends, which are an incentive for cadets to enroll and complete the program are suspended. These stipends are a form of financial aid to cadets for their college or trade school application fees and other personal incidentals while attending the academy. Registration for vocational training classes offered in Community Colleges can also be restored to provide a broader curriculum to the cadets during the school cycle. These classes are to ensure the cadets receive practical skills upon their graduations.

Alternatives Considered

The Youth Challenge Academy at Kalaeloa has been in partnership with Waipahu Community School for Adults for over 20 years and has offered the General Educational Development (GED), and Competency-Based Community School Diploma Program (CBCSDP) as a means to a high school equivalent diploma. Over the last 19 years or 40 class cycles, the Kalaeloa program has had 3,543 Cadets completed the program and 82 % of them earning their equivalent high school diplomas. Class 41, the most recent cycle to graduate from Kalaeloa YCA had 96 Cadets completed and 96 graduates (100%) attained their high school equivalent diplomas. One of the Academy's goals is to work at increasing the number of graduates to 250 per year (or 125 per cycle) and continue to increase the number of high school equivalent diplomas awarded each year.

Since its inception in 2011, YCA's partnership with the Department of Education has offered the Hilo YCA program the Competency-Based Community School Diploma Program (CBCSDP) high school equivalent diploma to our cadets. The development of the Hilo program at our new

location at Keaukaha Military Reservation continues with the completion of class 08. The Hilo YCA has graduated a total of 342 Cadets in this 4 year span with 80% of them receiving high school equivalent diplomas.

Youth Challenge Academy continues diligently to improve our performance by mentoring, and graduating more successful youth and thereby operating with more efficiency. This performance will be judged by the future success of our graduates, not just by the graduation percentage. YCA has pursued partnerships with organizations that benefit the Cadets in both the residential and post-residential phases of the program. A few of these partnerships are the Hawaii Community College system, the State Trades Council, Military recruitment programs and many local businesses. These partnerships have arranged placement for YCA graduates into higher education, vocational training, work force and the military services to fulfil their post residential requirements. Over the years, there are graduates achieving the goal of the Youth Challenge Academy to become productive members of society and positive contributors to their communities.

Future

The immediate priority is the continued development of the Hilo program on Big Island of Hawaii and the improvement of operations at Barbers Point Kalaeloa. The future addition of one more billeting wing which can accommodate 50 more Cadets at the Hilo Program will ensure operation of Youth Challenge Academy at its maximum capacities to assist the youth in need.

An ongoing vision has been to locate a new site for the Kalaeloa Academy. At the present time, the program is housed in Korean War-era Navy Barracks; the classrooms are in a converted Fitness Center. With the dramatic increase in the number of residents in and around Kalaeloa facilities, the Cadets are faced with many opportunities for negative interactions. It has created a clear and present danger for the Cadres and Staff to monitor the safety and well-being of the Cadets. Locating a suitable site with good security and safe environment is a priority goal. This can be achieved by encouraging private donations through the Hawaii National Guard Youth Challenge Academy Foundation (501 (c) 3) and combine that with State funds to help with construction and relocation costs.

The final aspiration is an idea for future support and funding for a Job Opportunities Training Program, or *Job Challenge* to work in conjunction with the Hawaii Youth Challenge Programs. This will be a vocational and technical training school provided to Youth Challenge graduates in Pacific regions. Courses in carpentry, masonry, welding, vehicle repairs and maintenance, landscaping, agriculture and other endeavors would offer an in-house placement and mentorship to Cadets after graduating from the Academies. It will be 100% Federal funded in partnership with the Department of Labor. A location on Oahu would give all the Youth Challenge Program Graduates from the Western States the opportunity to be placed at competitive entry level positions.

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Department of Defense
 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 | Train personnel to provide services that will support first responders | DEF 110 | Chapter 26-21, HRS |
| 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. | Train personnel to provide military protection in the Air and on the Maintains 24/7 Warning Point - State wide emergency warning Maintains 24/7 Military Emergency Operating Center - World wide | | |
| 3 | To meet its federal mission as part of the military reserve component, the HI National Guard, consisting of the Army and Air National Guard divisions are 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 National Guard responds when necessary to life and property, preserve peace, order and public safety as directed by competent State authority. | Maintains civilian and military logistics readiness Provides continuing resource for disaster preparedness information and community education | | |
| 4 | 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. | | | |
| 1 | Service to Veterans | Advocate for Veterans. Plan, direct, supervise, and evaluate a statewide veteran services delivery network. Develop programs for veterans. Provide input and testimony to the Legislature on all matters concerning veterans and their dependents. Establish and maintain a clearinghouse for complaints of persons regarding services to veterans, or operations of State and county agencies affecting veterans; investigate such complaints and refer complaints to the appropriate agencies for corrective action. Develop, adopt, amend, and repeal rules pursuant to Chapter 91, Hawaii Revised Statues. Apply for, receive, and disburse grants and donations from all sources including State and Federal agencies for veterans programs and services provided under Chapter 363, Hawaii Revised Statues. Provide for special housing grants to totally disabled veterans as defined under Section 363-11, Hawaii Revised Statues. Plan, develop, and operate the Hawaii State Veterans Cemetery on Oahu in accordance with U.S. Department of Veterans Affairs and State guidelines. | DEF 112 | Chapter 363, HRS |

Department of Defense
 Prioritized List of Functions

Table 1

| <u>Priority</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------|--|---|-------------------|----------------------------|
| | | Contract for or grant such services as may be necessary for the purposes of this chapter, including a master contract with other state agencies receiving federal and state funds for programs and services for veterans, and purchase of service agreements with appropriate agencies. | | |
| | | Provide administrative support for the policy Advisory Board on Veterans' Services established within Office of Veterans Services. | | |
| 1 | Provide 16-18 year old "at risk" youth a second chance to obtain their high school diplomas by passing the GED exam. | Youth Challenge Academy is based on the National Youth Challenge Program Eight Core Components: | DEF 114 | Act 106 |
| | Youth Challenge Program offers a 22 week residential phase where cadets learn life skills which are necessary to be successful in the community. Upon graduation, there is a 12 month post-residential follow up phase whereby mentors keep in touch with the graduates and offer guidance on college education, vocational programs, or military careers. | 1. Leadership/Followership 2. Responsible Citizenship 3. Academic Excellence 4. Job Skills 5. Life Coping Skills 6. Health and Hygiene 7. Service to Community 8. Physical Fitness | | |

Department of Defense
Department-Wide Totals

Table 2

| Fiscal Year 2015 | | | | |
|-----------------------------|-------------------|-----------------------------|-------------------|-------|
| Act 122/14 Appropriation | Restriction | Emergency Appropriations | Total FY15 | MOF |
| \$ 17,636,586.00 | \$ (1,713,660.00) | \$ - | \$ 15,922,926.00 | A |
| \$ 464,325.00 | | | \$ 464,325.00 | A |
| \$ 77,852,417.00 | | | \$ 77,852,417.00 | N |
| \$ 301,538.00 | | | \$ 301,538.00 | N |
| \$ 21,075,849.00 | | | \$ 21,075,849.00 | P |
| | | | \$ - | |
| \$ 117,330,715.00 | \$ (1,713,660.00) | \$ - | \$ 115,617,055.00 | Total |
| | | | | |
| Fiscal Year 2016 | | | | |
| Act 122/14 Appropriation | Reductions | Additions | Total FY16 | MOF |
| \$ 15,727,871.00 | | \$ 139,931.00 | \$ 15,867,802.00 | A |
| \$ 45,453,932.00 | | | \$ 45,453,932.00 | N |
| \$ 51,125,042.00 | | | \$ 51,125,042.00 | P |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| \$ 112,306,845.00 | \$ - | \$ 139,931.00 | \$ 112,446,776.00 | Total |
| | | | | |
| Fiscal Year 2017 | | | | |
| Act 122/14 Appropriation | Reductions | Additions | Total FY17 | MOF |
| \$ 15,908,932.00 | | \$ 139,931.00 | \$ 16,048,863.00 | A |
| \$ 45,494,403.00 | | | \$ 45,494,403.00 | N |
| \$ 51,222,499.00 | | | \$ 51,222,499.00 | P |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| \$ 112,625,834.00 | \$ - | \$ 139,931.00 | \$ 112,765,765.00 | Total |

Department of Defense
Program ID Totals

Table 3

| Prog ID | Program Title | MOF | As budgeted by Act 122/14 (FY15) | | | Governor's Submittal (FY16) | | | | Governor's Submittal (FY17) | | | |
|---------|------------------------------------|-----|----------------------------------|---------|---------------|-----------------------------|---------|-------------|-------------------------------|-----------------------------|---------|-------------|-------------------------------|
| | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ |
| DEF 110 | Amelioration of Physical Disasters | A | 114.60 | 35.25 | \$ 13,037,491 | 1.00 | | \$ 172,355 | 0.01% | 1.00 | | \$ 172,355 | 0.01% |
| | | N | 9.50 | 13.50 | \$ 78,153,955 | | | | | | | | |
| | | P | 92.15 | 52.25 | \$ 15,491,462 | | | | | | | | |
| DEF 112 | Services to Veterans | A | 28.00 | | \$ 1,210,153 | (1.00) | | \$ (32,424) | -1.03 | (1.00) | | \$ (32,424) | -1.03 |
| DEF 114 | Youth Challenge Academy | A | | 26.75 | \$ 1,675,282 | | | | 0.0% | | | | 0.0% |
| | | P | | 77.25 | \$ 5,584,387 | | | | 0.0% | | | | 0.0% |

Department of Defense
Budget Decisions

Table 4

| Prog ID | Sub- Org | Description of Request | Initial Department Request FY16 | | | | Initial Department Request FY17 | | | | Budget & Finance Recommendation FY16 | | | Budget & Finance Recommendation FY17 | | | Governor's Decision FY16 | | | Governor's Decision FY17 | | |
|---------|-------------|--|---------------------------------|---------|---------|-----------------|---------------------------------|---------|---------|-----------------|--------------------------------------|---------|-----------------|--------------------------------------|---------|-----------------|--------------------------|---------|-----------------|--------------------------|---------|-----------------|
| | | | MOF | Pos (P) | Pos (T) | \$\$\$ | MOF | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ |
| DEF 110 | AA | Position Transfer OVS to Administration | A | 1.00 | | \$ 32,424 | A | 1.00 | | \$ 32,424 | 1.00 | | \$ 32,424 | 1.00 | | \$ 32,424 | 1.00 | | \$ 32,424 | 1.00 | | \$ 32,424 |
| DEF 110 | VA | Position Transfer OVS to Administration | A | (1.00) | | \$ (32,424) | A | (1.00) | | \$ (32,424) | (1.00) | | \$ (32,424) | (1.00) | | \$ (32,424) | (1.00) | | \$ (32,424) | (1.00) | | \$ (32,424) |
| DEF 110 | AA | Engineer V Position Trade-Off/Transfer (from Gen. Labor Pos. #117354) | A | 1.00 | | \$ 35,256 | A | 1.00 | | \$ 35,256 | 1.00 | | \$ 35,256 | 1.00 | | \$ 35,256 | 1.00 | | \$ 35,256 | 1.00 | | \$ 35,256 |
| DEF 110 | AA | Engineer V Position Trade-Off/Transfer (from Gen. Labor Pos. #117354) | A | (1.00) | | \$ (35,256) | A | (1.00) | | \$ (35,256) | (1.00) | | \$ (35,256) | (1.00) | | \$ (35,256) | (1.00) | | \$ (35,256) | (1.00) | | \$ (35,256) |
| DEF 110 | AA | Conversion of Federal Funds - AA | N | (11.40) | (2.50) | \$ (1,106,685) | N | (11.40) | (2.50) | \$ (1,106,685) | (11.40) | (2.50) | \$ (1,106,685) | (11.40) | (2.50) | \$ (1,106,685) | (11.40) | (2.50) | \$ (1,106,685) | (11.40) | (2.50) | \$ (1,106,685) |
| DEF 110 | AA | Conversion of Federal Funds - AA | P | 11.40 | 2.50 | \$ 1,106,685 | P | 11.40 | 2.50 | \$ 1,106,685 | 11.40 | 2.50 | \$ 1,106,685 | 11.40 | 2.50 | \$ 1,106,685 | 11.40 | 2.50 | \$ 1,106,685 | 11.40 | 2.50 | \$ 1,106,685 |
| DEF 110 | AB | Conversion of Federal Funds - AB | N | (57.00) | (30.00) | \$ (20,122,717) | N | (57.00) | (30.00) | \$ (20,122,717) | (57.00) | (30.00) | \$ (20,122,717) | (57.00) | (30.00) | \$ (20,122,717) | (57.00) | (30.00) | \$ (20,122,717) | (57.00) | (30.00) | \$ (20,122,717) |
| DEF 110 | AB | Conversion of Federal Funds - AB | P | 57.00 | 30.00 | \$ 20,122,717 | P | 57.00 | 30.00 | \$ 20,122,717 | 57.00 | 30.00 | \$ 20,122,717 | 57.00 | 30.00 | \$ 20,122,717 | 57.00 | 30.00 | \$ 20,122,717 | 57.00 | 30.00 | \$ 20,122,717 |
| DEF 110 | AC | Conversion of Federal Funds - AC | N | (21.75) | | \$ (1,739,985) | N | (21.75) | | \$ (1,739,985) | (21.75) | | \$ (1,739,985) | (21.75) | | \$ (1,739,985) | (21.75) | | \$ (1,739,985) | (21.75) | | \$ (1,739,985) |
| DEF 110 | AC | Conversion of Federal Funds - AC | P | 21.75 | | \$ 1,739,985 | P | 21.75 | | \$ 1,739,985 | 21.75 | | \$ 1,739,985 | 21.75 | | \$ 1,739,985 | 21.75 | | \$ 1,739,985 | 21.75 | | \$ 1,739,985 |
| DEF 110 | AD | Conversion of Federal Funds - AD | N | (2.75) | (9.25) | \$ (1,242,416) | N | (2.75) | (9.25) | \$ (1,242,416) | (2.75) | (9.25) | \$ (1,242,416) | (2.75) | (9.25) | \$ (1,242,416) | (2.75) | (9.25) | \$ (1,242,416) | (2.75) | (9.25) | \$ (1,242,416) |
| DEF 110 | AD | Conversion of Federal Funds - AD | P | 2.75 | 9.25 | \$ 1,242,416 | P | 2.75 | 9.25 | \$ 1,242,416 | 2.75 | 9.25 | \$ 1,242,416 | 2.75 | 9.25 | \$ 1,242,416 | 2.75 | 9.25 | \$ 1,242,416 | 2.75 | 9.25 | \$ 1,242,416 |
| DEF 114 | YC | Conversion of Federal Funds - YC | N | (77.25) | | \$ (5,584,387) | N | (77.25) | | \$ (5,584,387) | (77.25) | | \$ (5,584,387) | (77.25) | | \$ (5,584,387) | (77.25) | | \$ (5,584,387) | (77.25) | | \$ (5,584,387) |
| DEF 114 | YC | Conversion of Federal Funds - YC | P | 77.25 | | \$ 5,584,387 | P | 77.25 | | \$ 5,584,387 | 77.25 | | \$ 5,584,387 | 77.25 | | \$ 5,584,387 | 77.25 | | \$ 5,584,387 | 77.25 | | \$ 5,584,387 |
| DEF 110 | AB | Conversion N to P - CB | N | | | | N | | | | | | \$ (171,224) | | | \$ (252,497) | | | \$ (171,224) | | | \$ (252,497) |
| DEF 110 | AB | Conversion N to P - CB | P | | | | P | | | | | | \$ 171,224 | | | \$ 252,497 | | | \$ 171,224 | | | \$ 252,497 |
| DEF 110 | AC | Conversion N to P - CB | N | | | | N | | | | | | \$ (81,779) | | | \$ (97,963) | | | \$ (81,779) | | | \$ (97,963) |
| DEF 110 | AC | Conversion N to P - CB | P | | | | P | | | | | | \$ 81,779 | | | \$ 97,963 | | | \$ 81,779 | | | \$ 97,963 |
| DEF 110 | AB | Utility Funding for HI Army National Guard | A | | | \$ 139,931 | A | | | \$ 139,931 | | | \$ 139,931 | | | \$ 139,931 | | | \$ 139,931 | | | \$ 139,931 |
| DEF 110 | AA | Homeland Security Office (Personnel) | A | 11.00 | | \$ 355,750 | A | 11.00 | | \$ 712,500 | | | | | | | | | | | | |
| DEF 110 | AA | Homeland Security Office (Cybersecurity) | A | 1.00 | | \$ 47,500 | A | 1.00 | | \$ 95,000 | | | | | | | | | | | | |
| DEF 110 | AA | Homeland Security Office (SWIC) | A | 1.00 | | \$ 95,000 | A | 1.00 | | \$ 95,000 | | | | | | | | | | | | |
| DEF 110 | AA | Homeland Security Office Accountant & Clerk | A | 2.00 | | \$ 76,272 | A | 2.00 | | \$ 76,272 | | | | | | | | | | | | |
| DEF 110 | AA | Change Accountant Position Funding | A | 1.00 | | \$ 43,813 | A | 1.00 | | \$ 43,812 | | | | | | | | | | | | |
| DEF 110 | AA | Change Accountant Position Funding | P | (1.00) | | \$ (62,428) | P | (1.00) | | \$ (62,428) | | | | | | | | | | | | |
| DEF 110 | AA | Chief Information Office Requirements | A | | | \$ 233,200 | A | | | \$ 136,200 | | | | | | | | | | | | |
| DEF 114 | YC | State Match Funds | P | | | \$ 400,000 | P | | | \$ 400,000 | | | | | | | | | | | | |
| DEF 114 | YC | Federal Match Funds | A | | | \$ 1,200,000 | A | | | \$ 1,200,000 | | | | | | | | | | | | |
| DEF 110 | AA | State Engineering & Maintenance | A | 5.00 | | \$ 1,143,532 | A | 5.00 | | \$ 1,387,959 | | | | | | | | | | | | |
| DEF 112 | VA | Veteran Services Support | A | 2.00 | | \$ 1,541,000 | A | 2.00 | | \$ 780,800 | | | | | | | | | | | | |
| DEF 112 | VA | Veteran Services Support | P | | | \$ 1,636,720 | P | | | | | | | | | | | | | | | |
| DEF 110 | AA | Hawaii State Veterans Cemetery Burial | A | | | | A | 7.00 | | \$ 151,000 | | | | | | | | | | | | |
| DEF 110 | AA | Financial Statement Preparation | A | | | \$ 50,000 | A | | | \$ 50,000 | | | | | | | | | | | | |
| DEF 110 | AA | Auto Fleet Insurance Premium | A | | | \$ 12,000 | A | | | \$ 12,000 | | | | | | | | | | | | |
| DEF 110 | AD | Staff for HRS 128-10.3 | A | | 1.00 | \$ 53,564 | A | | 1.00 | \$ 53,364 | | | | | | | | | | | | |
| DEF 110 | AC | Hawaii Air National Guard | A | 0.75 | | \$ 1,091,832 | A | 1.50 | | \$ 1,129,987 | | | | | | | | | | | | |
| DEF 110 | AC | Hawaii Air National Guard | P | 2.25 | | \$ 3,275,495 | P | 4.50 | | \$ 3,389,960 | | | | | | | | | | | | |
| DEF 110 | AA | Funding for Departmental Utilities | A | | | \$ 364,445 | A | | | \$ 364,445 | | | | | | | | | | | | |

Department of Defense
Proposed Budget Reductions

Table 5

| Prog ID | Sub-Org | Description of Reduction | Impact of Reduction | MOE | FY16 | | | FY17 | | | FY15 Restriction (Y/N) |
|---------|---------|--------------------------|---------------------|-----|---------|---------|--------|---------|---------|--------|------------------------------|
| | | | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | |
| | | NONE | | | | | | | | | |

Department of Defense
FY15 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 & Restricted</u> | <u>Percent Difference</u> | <u>Impact</u> |
|----------------|----------------|------------|-------------------------|--------------------|---|---------------------------|---|
| DEF 112 | | A | \$ 2,065,963 | \$ (206,594) | \$ 1,859,369 | 10.0% | We were not able to fill the Counselor positions from the beginning of the fiscal year. |
| DEF 110 | | A | \$ 113,589,470 | \$ (1,339,536) | \$ 112,249,934 | 10.0% | Postponement of Repair & Maintenance Projects and hold vacant positions vacant. |
| DEF 114 | | A | \$ 1,675,282 | \$ (167,530) | \$ 1,507,752 | 10.0% | Suspends Cadets' training cash incentives and graduation Scholarship funds. |

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 FY14 and FY15

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 FY14 and FY15

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 | | | | | | N |

Department of Defense
Active Federal Awards as of December 1, 2014

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 | 110 | W912J6-15-5-1021 | 12.401 | Air National Guard MCA | National Guard Bureau | \$7,421,553 | \$7,421,553 | S-15-218-G | \$ 1,855,000.00 | Allen Ulep | 448-7745 #4447747 | allen.ulep.1@us.af.mil |
| DEF | 110 | W912J6-15-5-4002 | 12.404 | STARBASE MCA | National Guard Bureau | \$300,000 | \$300,000 | S-15-210-G | | Erik Wong | 733-4230 | erik.wong@us.af.mil |
| DEF | 110 | W912J6-15-2-1001 | 12.401 | Army National Guard MCA | National Guard Bureau | \$9,023,200 | \$9,023,200 | S-15-217-G | \$ 272,000.00 | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-15-2-1002 | 12.401 | Army National Guard MCA | National Guard Bureau | \$2,263,000 | \$2,263,000 | S-15-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-15-2-1003 | 12.401 | Army National Guard MCA | National Guard Bureau | \$1,896,600 | \$1,896,600 | S-15-217-G | | Theodore Padua | 733-4263 | theodore.h.padua2.mil@mail.mil |
| DEF | 110 | W912J6-15-2-1004 | 12.401 | Army National Guard MCA | National Guard Bureau | \$237,300 | \$237,300 | S-15-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-15-2-1005 | 12.401 | Army National Guard MCA | National Guard Bureau | \$105,000 | \$105,000 | S-15-217-G | | Mary Wharton | 672-1482 | mary.a.wharton.civ@mail.mil |
| DEF | 110 | W912J6-15-2-1007 | 12.401 | Army National Guard MCA | National Guard Bureau | \$30,000 | \$30,000 | S-15-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-15-2-1010 | 12.401 | Army National Guard MCA | National Guard Bureau | \$109,800 | \$109,800 | S-15-217-G | | Theodore Padua | 733-4263 | theodore.h.padua2.mil@mail.mil |
| DEF | 110 | W912J6-15-2-1040 | 12.401 | Army National Guard MCA | National Guard Bureau | \$442,000 | \$442,000 | S-15-217-G | | David Perez | 672-1404 | david.Perez1@us.army.mil |
| DEF | 110 | W912J6-14-2-1014 | 12.401 | Army National Guard MCA | National Guard Bureau | \$30,000 | \$30,000 | S-15-217-G | | Guy Terai | 384-8697 | guy.b.terai.mil@mail.mil |
| DEF | 110 | W912J6-14-2-2001 | 12.400 | Army National Guard MCCA | National Guard Bureau | \$2,000,000 | \$2,000,000 | S-15-504-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-14-2-1021 | 12.401 | Air National Guard MCA | National Guard Bureau | \$6,334,100 | \$6,334,100 | S-14-218-G | \$ 2,069,192.00 | Allen Ulep | 448-7745 #4447747 | allen.ulep.1@us.af.mil |
| DEF | 110 | W912J6-14-2-1001 | 12.401 | Army National Guard MCA | National Guard Bureau | \$22,893,400 | \$22,893,400 | S-14-217-G | \$ 2,373,111.00 | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-14-2-1002 | 12.401 | Army National Guard MCA | National Guard Bureau | \$2,241,896 | \$2,241,896 | S-14-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-14-2-1003 | 12.401 | Army National Guard MCA | National Guard Bureau | \$2,378,000 | \$2,378,000 | S-14-217-G | | Theodore Padua | 733-4263 | theodore.h.padua2.mil@mail.mil |

Department of Defense
Active Federal Awards as of December 1, 2014

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 | 110 | W912J6-14-2-1004 | 12.401 | Army National Guard MCA | National Guard Bureau | \$224,073 | \$224,073 | S-14-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-14-2-1040 | 12.401 | Army National Guard MCA | National Guard Bureau | \$372,400 | \$372,400 | S-14-217-G | | David Perez | 672-1404 | david.Perez1@us.army.mil |
| DEF | 110 | W912J6-13-2-1021 | 12.401 | Air National Guard MCA | National Guard Bureau | \$3,263,600 | \$3,263,600 | S-13-218-G | \$ 1,047,195.00 | Allen Ulep | 448-7745 #4447747 | allen.ulep.1@us.af.mil |
| DEF | 110 | W912J6-13-2-4002 | 12.404 | STARBASE MCA | National Guard Bureau | \$258,898 | \$258,898 | S-13-210-G | | Erik Wong | 733-4230 | erik.wong@us.af.mil |
| DEF | 110 | W912J6-13-2-1001 | 12.401 | Army National Guard MCA | National Guard Bureau | \$18,013,220 | \$18,013,220 | S-13-217-G | \$ 2,122,232.00 | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-13-2-1002 | 12.401 | Army National Guard MCA | National Guard Bureau | \$2,690,600 | \$2,690,600 | S-13-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-13-2-1003 | 12.401 | Army National Guard MCA | National Guard Bureau | \$1,539,465 | \$1,539,465 | S-13-217-G | | Theodore Padua | 733-4263 | theodore.h.padua2.mil@mail.mil |
| DEF | 110 | W912J6-13-2-1040 | 12.401 | Army National Guard MCA | National Guard Bureau | \$249,721 | \$249,721 | S-13-217-G | | David Perez | 672-1404 | david.Perez1@us.army.mil |
| DEF | 110 | W912J6-12-2-1021 | 12.401 | Air National Guard MCA | National Guard Bureau | \$2,925,973 | \$2,925,973 | S-12-218-G | \$ 922,314.00 | Allen Ulep | 448-7745 #4447747 | allen.ulep.1@us.af.mil |
| DEF | 110 | W912J6-12-2-1001 | 12.401 | Army National Guard MCA | National Guard Bureau | \$19,735,123 | \$19,735,123 | S-12-217-G | \$ 2,676,436.00 | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-12-2-1002 | 12.401 | Army National Guard MCA | National Guard Bureau | \$2,539,300 | \$2,539,300 | S-12-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-12-2-1040 | 12.401 | Army National Guard MCA | National Guard Bureau | \$250,256 | \$250,256 | S-12-217-G | | David Perez | 672-1404 | david.Perez1@us.army.mil |
| DEF | 110 | W912J6-11-2-1001 | 12.401 | Army National Guard MCA | National Guard Bureau | \$16,525,570 | \$16,525,570 | S-11-217-G | \$ 2,386,556.00 | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-11-2-1002 | 12.401 | Army National Guard MCA | National Guard Bureau | \$1,550,600 | \$1,550,600 | S-11-217-G | | Marjean Stubbert | 672-1530 | marjean.r.stubbert.mil@mail.mil |
| DEF | 110 | W912J6-11-2-1040 | 12.401 | Army National Guard MCA | National Guard Bureau | \$191,949 | \$191,949 | S-11-217-G | | David Perez | 672-1404 | david.Perez1@us.army.mil |
| DEF | 114 | W912J6-14-2-4001 | 12.404 | National Guard Youth Challenge Program | Dept. of Defense | \$4,800,000 | \$4,800,000 | S-15-219-G | \$ 1,600,000.00 | Thomas Moriyasu | 733-4260 | tmoriyashu@dod.hawaii.gov |

Department of Defense
Active Federal Awards as of December 1, 2014

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 | 110 | EMW-2012-SS-00009 | 97.067 | Homeland Security | Department of Homeland Security | \$2,801,316.00 | \$432,766.00 | S-14-209-G | | Dolores Cook | 733-4205 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2013-SS-00003 | 97.067 | Homeland Security | Department of Homeland Security | \$3,459,384.00 | \$749,364.00 | S-14-209-G | | Dolores Cook | 733-4206 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2014-SS-00003 | 97.067 | Homeland Security | Department of Homeland Security | \$3,733,000.00 | \$583,184.00 | S-15-209-G | | Dolores Cook | 733-4207 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2014-SS-00003 | 97.067 | Homeland Security | Department of Homeland Security | \$1,000,000.00 | \$0.00 | S-15-226-G | | Dolores Cook | 733-4208 | dolorescook@dod.hawaii.gov |
| DEF | 110 | 2010-PU-T0-K010 | 97.056 | Homeland Security | Department of Homeland Security | \$3,104,508.00 | \$3,104,508.00 | S-14-208-G | | Dolores Cook | 733-4209 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2011-PU-K00004 | 97.056 | Homeland Security | Department of Homeland Security | \$2,763,021.00 | \$2,763,021.00 | S-14-208-G | | Dolores Cook | 733-4210 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2012-PU-00002 | 97.056 | Homeland Security | Department of Homeland Security | \$3,870,753.00 | \$3,500,000.00 | S-14-208-G | \$101,247.00 | Dolores Cook | 733-4211 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2013-PU-00013 | 97.056 | Homeland Security | Department of Homeland Security | \$250,000.00 | \$250,000.00 | S-14-208-G | \$83,333.00 | Dolores Cook | 733-4212 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2014-PU-K00007 | 97.056 | Homeland Security | Department of Homeland Security | \$623,105.00 | \$0.00 | S-15-208-G | \$238,620.00 | Dolores Cook | 733-4213 | dolorescook@dod.hawaii.gov |
| DEF | 110 | 2010-CA-T0-0003 | 97.111 | Homeland Security | Department of Homeland Security | \$1,680,000.00 | \$0.00 | S-14-208-G | \$560,000.00 | Dolores Cook | 733-4214 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW-2011-CA-00017 | 97.111 | Homeland Security | Department of Homeland Security | \$1,281,976.00 | \$0.00 | S-14-501-G | \$427,325.00 | Dolores Cook | 733-4215 | dolorescook@dod.hawaii.gov |
| DEF | 110 | 15-10-S13015 | 11.549 | FirstNet | Department of Commerce | \$872,075.00 | \$872,075.00 | S-14-500-G | \$218,019.00 | Dolores Cook | 733-4216 | dolorescook@dod.hawaii.gov |
| DEF | 110 | EMW2012EP00012 | 97.042 | Emergency Management Performance Grant Program | Homeland Security | 3,432,873.00 | | 204-EP2 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | EMW2013EP00006 | 97.042 | Emergency Management Performance Grant Program | Homeland Security | 3,366,476.00 | | 204-EP3 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | EMW2014EP00010 | 97.042 | Emergency Management Performance Grant Program | Homeland Security | 3,546,080.00 | | 204-EP4 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | F11GR11239051DO | 97.082 | Earthquake Consortium | Homeland Security | 49,528.00 | | 207-EQ3 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |

Department of Defense
Active Federal Awards as of December 1, 2014

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 | 110 | FNA09NWS4670016 | 11.467 | National tsunami Hazard Mitigation | Commerce(N OAA) | 1,656,160.00 | | 214-NA5 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | FNA13NWS4670017 | 11.467 | National tsunami Hazard Mitigation | Commerce(N OAA) | 175,000.00 | | 214-NA6 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | FNA14NWS4670042 | 11.467 | National tsunami Hazard Mitigation | Commerce(N OAA) | 538,760.00 | | 214-NA7 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1575DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Oct 2004 Floods) | Homeland Security | 18,773,635.31 | | 223-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1575DRHIP00000005 | 97.036 | Diaster Grants - Hazard Mitigation (Oct 2004 Floods) | Homeland Security | 311,574.00 | | 223-005 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1640DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Mar 2006 Floods) | Homeland Security | 8,107,171.18 | | 292-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1640DRHIP00000005 | 973036 | Diaster Grants - Hazard Mitigation (Mar 2006 Floods) | Homeland Security | 646,061.00 | | 292-005 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1664DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Kiholo Bay E.Q.) | Homeland Security | 15,723,717.41 | | 293-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1664DRHIP00000005 | 97.036 | Diaster Grants - Hazard Mitigation (Kiholo Bay E.Q.) | Homeland Security | 2,143,732.00 | | 293-005 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1743DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Storm 2007) | Homeland Security | 2,629,570.00 | | 294-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1743DRHIP00000005 | 97.036 | Diaster Grants - Hazard Mitigation (Storm 2007) | Homeland Security | 361,027.00 | | 294-005 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1814DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Storm Dec 2008) | Homeland Security | 1,106,142.63 | | 295-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1967DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Tsunami Mar 2011) | Homeland Security | 6,203,606.69 | | 296-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 1967DRHIP00000005 | 97.036 | Diaster Grants - Public Assistance (Tsunami Mar 2011) | Homeland Security | 304,000.00 | | 296-005 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 4062DRHIP00000001 | 97.036 | Diaster Grants - Public Assistance (Storm Mar 2012) | Homeland Security | 352,724.92 | | 297-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |
| DEF | 110 | 4062DRHIP00000005 | 97.036 | Diaster Grants - Hazard Mitigation (Storm Mar 2012) | Homeland Security | 98,075.00 | | 297-001 | | Evelyn Kobayashi | 733-4510 | evelynk@scd.hawaii.gov |

Table 11 Instructions

| 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. Format: XXX### |
| 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: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###. |
| 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. Format: X-YY-###-X |
| 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. |
| | LEGEND: | |
| | State Expending Agency | |
| 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 | |

Table 11 Instructions

| | | |
|----------|---|--|
| 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 | |
| | Federal Agency | |
| | 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 Defense
Non-General Funds

Table 12

| <u>Name of Fund</u> | <u>Purpose</u> | <u>Statutory Reference</u> | <u>MOF</u> | <u>Beginning FY15 Unencumbered Cash Balance</u> | <u>Estimated FY15 Revenues</u> | <u>Estimated FY15 Expenditures and Encumbrances</u> | <u>Estimated FY15 Net Transfers</u> | <u>Estimated FY15 Ending Unencumbered Cash Balance</u> | <u>Balance in Excess of Program Needs</u> |
|--|--|----------------------------|------------|---|--------------------------------|---|-------------------------------------|--|---|
| EMERGENCY MANAGEMENT PERFORMANCE GRANT (S-204-G) | State & Local Assistance programs for development of preparedness, plans, and organizations to help the people of Hawaii to respond to emergency situations | Act122, SLH 2014 | N | \$ - | \$ 1,650,000 | \$ 1,650,000 | \$ - | \$ - | \$ - |
| EARTH QUAKE HAZARD REDUCTION (S-207-G) | To purchase specialized equipment by frist responders to improve Hawaii's response capabilty to incidents of domestic terrorism | Act122, SLH 2014 | N | \$ 1,389 | \$ 10,000 | \$ 10,000 | \$ - | \$ 1,389 | \$ - |
| PORT SECURITY GRANT PROGRAM (S-208-G) | To teach personnel how to operate radiological instruments and maintain calibration facilities | Act122, SLH 2014 | P | \$ - | \$ 3,500,000 | \$ 3,500,000 | \$ - | \$ - | \$ - |
| 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. | Act122, SLH 2014 | N | \$ - | \$ 6,000,000 | \$ 6,000,000 | \$ - | \$ - | \$ - |
| 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. | Act122, SLH 2014 | P | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - |
| MAALEA FIRE (S-211-G) | To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii | Act122, SLH 2014 | N | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| PRE-DISASTER MITIGATION (S-213-G) | To create and maintain comprehensive State hazard mitigation programs to protect and educate the people of Hawaii | Act122, SLH 2014 | N | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - |
| 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 | Act122, SLH 2014 | N | \$ - | \$ 228,615 | \$ 228,615 | \$ - | \$ - | \$ - |
| 2011 HAZARD MATERIALS EMERGENCY (S-216-G) | Planning and preparedness assistance in the development and implementation of hazardous materials emergency management programs | Act122, SLH 2014 | N | \$ - | \$ 37,691 | \$ 37,691 | \$ - | \$ - | \$ - |
| ARMY NATIONAL GUARD MCA (S-217-G) | To assist in facility repair and maintenance,security guard, environmental, clerical support, and telecommunications | Act122, SLH 2014 | P | \$ - | \$ 20,000,000 | \$ 15,000,000 | \$ - | \$ 5,000,000 | \$ - |
| AIR NATIONAL GUARD MCA (S-218-G) | To assist in facility repair and maintenance,security guard, environmental, clerical support, and telecommunications | Act122, SLH 2014 | P | \$ 720,561 | \$ 2,000,000 | \$ 1,700,000 | | \$ 1,020,561 | \$ - |
| HING 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 | Act122, SLH 2014 | P | \$ 189,741 | \$ 4,800,000 | \$ 4,800,000 | | \$ 189,741 | \$ - |

Department of Defense
Non-General Funds

Table 12

| <u>Name of Fund</u> | <u>Purpose</u> | <u>Statutory Reference</u> | <u>MOF</u> | <u>Beginning FY15 Unencumbered Cash Balance</u> | <u>Estimated FY15 Revenues</u> | <u>Estimated FY15 Expenditures and Encumbrances</u> | <u>Estimated FY15 Net Transfers</u> | <u>Estimated FY15 Ending Unencumbered Cash Balance</u> | <u>Balance in Excess of Program Needs</u> |
|--|--|----------------------------|------------|---|--------------------------------|---|-------------------------------------|--|---|
| 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. | Act122, SLH 2014 | P | \$ 38,811 | \$ - | \$ - | \$ - | \$ 38,811 | \$ - |
| OCTOBER 30 2004 FLOODS - PA (S-223-G) | The grant was created for FEMA administrator to approve Disaster Projects related to Oct 2004 Flood | Act122, SLH 2014 | N | \$ 12,557 | \$ 8,000 | \$ 8,000 | \$ - | \$ 12,557 | \$ - |
| 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. | Act122, SLH 2014 | N | \$ - | \$ 875,000 | \$ 875,000 | \$ - | \$ - | \$ - |
| 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. | Act122, SLH 2014 | N | \$ 25 | \$ 320,000 | \$ 285,000 | \$ - | \$ 35,025 | \$ - |
| 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 | Act122, SLH 2014 | N | \$ 44,265 | \$ - | \$ - | | \$ 44,265 | \$ - |
| 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 | Act122, SLH 2014 | N | \$ 11,254 | \$ - | \$ - | | \$ 11,254 | \$ - |
| 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 | Act122, SLH 2014 | N | \$ - | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - |
| STORM/SURF/FLOOD/MUD 12/4-7/2007 (S-14-294) | The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to 12/4-7/2007 Flood | Act122, SLH 2014 | N | \$ - | \$ - | \$ - | | \$ - | \$ - |
| 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 | Act122, SLH 2014 | N | \$ 16,675 | \$ - | \$ - | | \$ 16,675 | \$ - |
| MARCH 11, 2011 TSUNAMI WAVES - PA (S-14-296) | The grant was created for FEMA administrator to assess the damage & approve Disaster Projects related to 3/11/2011 Tsunami waves | Act122, SLH 2014 | N | \$ - | \$ 50,000 | \$ 50,000 | | \$ - | \$ - |
| 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 | Act122, SLH 2014 | N | \$ 29,242 | \$ 300,000 | \$ 300,000 | | \$ 29,242 | \$ - |
| DHS (BESSD) - DOD TANF FUNDS (S-315-G) | Federal funds from Temporary Assistance to Needy Families (TANF) | Act122, SLH 2014 | U | \$ 18,451 | \$ - | \$ 18,451 | | \$ - | \$ - |
| STATE & LOCAL IMPLEMENTATION GRANT (S-500-G) | To teach personnel how to operate radiological instruments and maintain calibration facilities | Act122, SLH 2014 | N | \$ - | \$ 350,000 | \$ 350,000 | \$ - | \$ - | \$ - |

Department of Defense
Non-General Funds

Table 12

| <u>Name of Fund</u> | <u>Purpose</u> | <u>Statutory Reference</u> | <u>MOF</u> | <u>Beginning FY15 Unencumbered Cash Balance</u> | <u>Estimated FY15 Revenues</u> | <u>Estimated FY15 Expenditures and Encumbrances</u> | <u>Estimated FY15 Net Transfers</u> | <u>Estimated FY15 Ending Unencumbered Cash Balance</u> | <u>Balance in Excess of Program Needs</u> |
|--|---|----------------------------|------------|---|--------------------------------|---|-------------------------------------|--|---|
| REGIONAL CATASTROPHIC PREPAREDNESS GRANT (S-501-G) | To teach personnel how to operate radiological instruments and maintain calibration facilities | Act122, SLH 2014 | P | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| ARMY NATIONAL GUARD MCCA (S-504-G) | Purposes of the award include acquisition, construction, expansion, rehabilitation, and conversion of facilities for administration and traing support of ARNG units. | Act122, SLH 2014 | P | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| DISASTER PROJECTS - CIVIL DEFENSE (S-505-G) | State & Local Assistance programs for development of preparedness, plans, and organizations to help the people of Hawaii to respond to emergency situations | Act122, SLH 2014 | P | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - |
| 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 | Act178, SLH2006 | T | \$ 338,926 | \$ 93,200 | \$ 3,400 | | \$ 398,126 | \$ - |
| 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 | \$ 16,359 | \$ 470 | \$ - | | \$ 16,829 | \$ - |
| 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 | \$ 1,090,475 | \$ 130,000 | \$ 50,000 | | \$ 1,170,475 | \$ - |
| 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 | \$ 126,060 | \$ 120,000 | \$ 3,800 | | \$ 242,260 | \$ - |
| 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. | Act178, SLH2006 | T | \$ - | \$ 3,400 | \$ - | | \$ 3,400 | \$ - |
| 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 | \$ 723,893 | \$ 218,500 | | | \$ 942,393 | \$ - |
| TEMPORARY DEPOSITS - PAYROLL OVERPAYMENT (T-910-G) | The fund is used to track money overpaid to employees | N/A | T | \$ - | \$ - | \$ - | | \$ - | \$ - |
| JUVENILE ACCOUNTABILITY BLOCK GRANT (T-911-G) | To provide support to the Department of Community Services (DCS) by DOD. Goal was to help rehabilitate at-risk juveniles. | N/A | T | \$ - | \$ - | \$ - | | \$ - | \$ - |

Department of Defense
Vacancy Report as of November 30, 2014

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 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|-----------|---------|-----------------|--------------------|-----------------|--|--------------|----------|---------|-----------------|------|---------|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| DEF 110AA | | | 12/22/2014 | 121001 | Program Budget Analyst IV | N | SR22 | 73 | P | 1.00 | A | \$ 51,936.00 | | Y | N | | | |
| DEF 110AA | | 11/20/2009 | | 117354 | General Laborer I | N | BC02 | 01 | P | 1.00 | A | \$ 31,236.00 | \$ 33,228.00 | Y | N | | | |
| DEF 110AA | | 4/30/2008 | 12/15/2014 | 15987 | General Laborer II | N | BC03 | 01 | P | 1.00 | 50A/50N | \$ 32,112.00 | \$ 32,484.00 | Y | N | | | |
| DEF 110AA | | 5/2/2014 | 12/10/2014 | 121265 | Planner IV | N | SR22 | 13 | T | 1.00 | N | \$ 60,000.00 | | Y | N | | | |
| DEF 110AA | | 12/1/2008 | | 21739 | Janitor II | N | BC02 | 01 | P | 1.00 | 25A | \$ 11,089.00 | \$ 32,856.00 | Y | N | | | |
| DEF110AA | | 1/17/2014 | | 5672 | Purchasing Technician I | N | SR11 | 03 | P | 1.00 | A | \$ 31,212.00 | \$ 30,036.00 | Y | N | | | |
| DEF110AA | | 11/3/2014 | | 8643 | General Laborer I | N | BC02 | 01 | P | 1.00 | 25A/75N | \$ 31,236.00 | \$ 35,256.00 | Y | Y | 1 | | |
| DEF110AA | | 8/18/2014 | 12/22/2014 | 117355 | General Laborer I | N | BC02 | 01 | P | 1.00 | A | \$ 31,236.00 | \$ 34,560.00 | Y | N | | | |
| DEF110AA | | 8/18/2014 | 12/1/2014 | 6840 | Janitor II | N | BC02 | 01 | P | 1.00 | A | \$ 33,228.00 | \$ 34,560.00 | Y | N | | | |
| DEF110AA | | 8/1/2014 | 12/8/2014 | 119109 | Contracts Assistant I | N | SR13 | 03 | P | 1.00 | N | \$ 33,756.00 | \$ 32,460.00 | Y | N | | | |
| DEF 110AB | | | | 20102G | Air Conditioning Mechanic II | N | | 01 | P | 1.00 | N | \$ 46,000.00 | | Y | N | | | |
| DEF 110AB | | 9/30/2012 | | 118660 | Anti-Terrorism Project Mgr | Y | SRNA | 13 | T | 1.00 | N | \$ 56,160.00 | \$ 42,648.00 | Y | N | | | |
| DEF 110AB | | 1/31/2011 | | 100541 | Asst Adj General, Army | Y | SRNA | 00 | P | 1.00 | A | \$ 38,807.00 | \$ 176,436.00 | Y | N | | | |
| DEF 110AB | | | | 91003G | Const Representative | Y | SRNA | | T | 1.00 | N | \$ 42,000.00 | | Y | N | | | |
| DEF 110AB | | 5/18/2013 | | 120847 | Energy Project Manager | Y | SRNA | 13 | P | 1.00 | N | \$ 46,000.00 | \$ 65,998.00 | Y | N | | | |
| DEF110AB | | 11/7/2014 | | 112980 | Janitor II | N | BC02 | 01 | P | 1.00 | 25A/75N | \$ 31,236.00 | \$ 35,256.00 | Y | N | | | |
| DEF 110AB | | 7/31/2012 | | 38824 | Engineer IV | N | SR24 | 13 | P | 1.00 | N | \$ 50,842.00 | \$ 45,576.00 | Y | N | | | |
| DEF 110AB | | - | 12/22/2014 | 46289 | Engineer III | N | SR22 | 13 | T | 1.00 | N | \$ 47,448.00 | \$ 47,403.00 | Y | Y | 2 | | |
| DEF 110AB | | 11/5/2010 | | 112985 | Engineering Aid IV | N | SR13 | 03 | P | 1.00 | N | \$ 31,212.00 | \$ 31,221.00 | Y | N | | | |
| DEF 110AB | | 4/28/2014 | | 121261 | NR Field Specialist | Y | SRNA | | T | 1.00 | N | \$ 34,070.00 | | Y | N | | | |
| DEF 110AB | | 12/29/2006 | | 110436 | Facilities Planner Assistant | Y | SRNA | 03 | T | 1.00 | N | \$ 31,206.00 | \$ 31,212.00 | Y | N | | | |
| DEF 110AB | | | | 120915 | IT & Electronic Security Systems Assistant | Y | SRNA | 03 | P | 1.00 | N | \$ 42,000.00 | | Y | N | | | |
| DEF 110AB | | 12/28/2012 | | 117931 | ITAM Coordinator | Y | SRNA | 13 | P | 1.00 | N | \$ 55,416.00 | \$ 50,003.00 | Y | N | | | |
| DEF 110AB | | 3/31/2011 | | 100446 | Military Programs Coordinator | Y | SRNA | 00 | P | 1.00 | A | \$ 72,136.00 | \$ 86,570.00 | Y | N | | | |
| DEF 110AB | | - | | 20105G | Real Property Specialist | Y | SRNA | | T | 1.00 | N | \$ 38,000.00 | | Y | N | | | |
| DEF110AB | | 5/27/2014 | | 119368 | GIS Specialist | Y | SRNA | 13 | T | 1.00 | N | \$ 42,400.00 | \$ 68,640.00 | Y | N | | | |
| DEF110AB | | 6/2/2014 | | 38823 | Office Assistant III | N | SR08 | 03 | P | 1.00 | 25A/75N | \$ 42,276.00 | \$ 27,756.00 | Y | N | | | |
| DEF110AB | | 6/1/2014 | | 120526 | Facility Management Rep I | Y | SRNA | 03 | T | 1.00 | N | \$ 42,000.00 | \$ 36,005.00 | Y | N | | | |
| DEF 110AC | | 6/20/2002 | | 100539 | Asst Adj General, Air | Y | SRNA | 00 | P | 1.00 | 25A | \$ 48,206.00 | \$ 137,028.00 | Y | N | | | |
| DEF 110AC | | 1/3/2012 | 1/5/2015 | 40440 | Building Maintenance Helper | N | BC05 | 01 | P | 1.00 | 25A/75N | \$ 36,960.00 | \$ 36,960.00 | Y | N | | | |
| DEF 110AC | | 9/30/2012 | | 32917 | Office Assistant IV | N | SR10 | 03 | P | 1.00 | N | \$ 39,480.00 | | Y | N | | | |
| DEF 110AC | | 9/28/2012 | | 119471 | Security Administration Specialist | Y | SRNA | 00 | P | 1.00 | N | \$ 51,312.00 | \$ 54,720.00 | Y | N | | | |
| DEF 110AC | | 4/5/2012 | | 112445 | Security Forces Trainer | Y | SRNA | 00 | P | 1.00 | N | \$ 56,376.00 | \$ 47,256.00 | Y | N | | | |
| DEF110AC | | 11/1/2013 | 12/1/2014 | 30549 | Office Assistant IV | N | SR10 | 03 | P | 1.00 | A | \$ 36,516.00 | \$ 36,516.00 | Y | N | | | |
| DEF110AC | | 06/20/14 | | 120292 | STARBASE Instructor | Y | SRNA | 13 | P | 1.00 | N | \$ 32,534.00 | \$ 42,840.00 | Y | N | | | |
| DEF110AC | | 07/01/14 | 12/12/2014 | 50391 | General Laborer I | N | BC02 | 01 | P | 1.00 | 25A/75N | \$ 33,228.00 | \$ 31,242.00 | Y | N | | | |
| DEF110AC | | 11/01/14 | | 49564 | General Laborer II | N | BC03 | 01 | P | 1.00 | 25A/75N | | \$ 36,252.00 | Y | N | | | |
| DEF110AC | | 08/16/14 | 1/5/2015 | 28640 | Office Assistant IV | N | SR10 | 03 | P | 1.00 | 25A/75N | \$ 26,700.00 | \$ 26,700.00 | Y | N | | | |
| DEF 110AD | | - | | 90010G | Accountant IV | N | SR22 | 13 | P | 1.00 | N | \$ 40,716.00 | | Y | N | | | |
| DEF 110AD | | 1/11/2013 | | 110149 | Anti-Terrorism Planner | Y | SRNA | 13 | T | 1.00 | N | \$ 55,514.00 | \$ 99,507.00 | Y | N | 4 | | |
| DEF 110AD | | 12/31/2013 | | 33025 | CD Planner | N | SR24 | 13 | P | 1.00 | A | | | | N | | | |
| DEF 110AD | | | | 92025G | CD Planner - EMAC | Y | SRNA | | T | 1.00 | A | \$ 51,312.00 | | Y | N | | | |
| DEF 110AD | | | | 92026G | CD Planner - Vulnerable Popula | Y | SRNA | | T | 1.00 | A | \$ 51,312.00 | | Y | N | | | |
| DEF 110AD | | | | 118992 | Civil Defense Planner (Logistics) | N | SR24 | 13 | T | 1.00 | N | \$ 59,687.00 | | Y | N | | | |
| DEF 110AD | | - | | 90011G | Clerk Steno II | N | SR09 | 03 | P | 1.00 | N | \$ 32,424.00 | | Y | N | | | |
| DEF 110AD | | 1/7/2005 | | 29146 | Clerk Stenographer II | N | SR09 | 03 | P | 1.00 | 50A/50N | \$ 23,040.00 | \$ 21,944.00 | Y | N | | | |
| DEF 110AD | | 5/31/2005 | | 116833 | EOP Typist | Y | SRNA | 03 | T | 1.00 | N | \$ 24,792.00 | \$ 27,984.00 | Y | N | | | |
| DEF 110AD | | | | 92023G | Hazard Mitigation Accountant | Y | SRNA | | T | 1.00 | 25A/75N | \$ 51,312.00 | | Y | N | | | |
| DEF 110AD | | | | 92027G | Logistic Section Chief | Y | SRNA | | T | 1.00 | 50A/50N | \$ 55,500.00 | | Y | N | | | |
| DEF 110AD | | 2/1/2007 | | 118341 | SCD GIS Spclt | Y | SRNA | 13 | T | 1.00 | N | \$ 45,076.00 | \$ 55,494.00 | Y | N | | | |
| DEF 110AD | | - | | 20809G | Supply Clerk | Y | SRNA | | T | 1.00 | A | \$ 24,792.00 | | Y | N | | | |

Department of Defense
Vacancy Report as of November 30, 2014

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 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|-----------|---------|-----------------|--------------------|-----------------|---|--------------|----------|---------|-----------------|------|---------|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| DEF 110AD | | 2/16/2012 | | 119251 | TFER Planner | Y | SRNA | 13 | T | 1.00 | N | \$ 51,312.00 | \$ 48,744.00 | Y | N | | | |
| DEF 110AD | | 6/27/2008 | | 118993 | Warehouse Worker | Y | SRNA | 01 | T | 1.00 | A | \$ 31,212.00 | \$ 33,800.00 | Y | N | | | |
| DEF110AD | | 12/31/2013 | | 117369 | Oct 4 Flood Planner | Y | SRNA | 13 | T | 1.00 | 25A/75N | \$ 45,840.00 | \$ 60,024.00 | Y | N | | | |
| DEF110AD | | 4/2/2014 | | 117593 | CD/PDC Project Coordinator | Y | SRNA | 13 | T | 1.00 | N | \$ 66,048.00 | \$ 66,048.00 | Y | N | | | |
| DEF110AD | | 7/1/2014 | | 12730 | CD Train, Educ, & Info Officer | N | SR26 | 13 | P | 1.00 | 50A/50N | \$ 73,044.00 | \$ 73,044.00 | Y | N | | | |
| DEF110AD | | 9/23/2014 | | 117810 | EOC Warning Officer | Y | SRNA | 03 | T | 1.00 | 50A/50N | \$39,456.00 | \$ 36,492.00 | Y | N | | | |
| DEF110AD | | 8/30/2014 | | 23509 | Office Assistant IV | N | SR-10 | 03 | P | 1.00 | 50A/50N | \$ 27,756.00 | \$ 33,720.00 | Y | N | | | |
| DEF112VA | | 10/21/2013 | | 118137 | Veterans Services Counselor IV (Oahu) | N | SR22 | 13 | P | 1.00 | A | \$ 47,412.00 | \$ 47,412.00 | Y | N | | | |
| DEF112VA | | 4/1/2014 | | 121243 | Veterans Services Counselor III (Kona) | N | SR20 | 13 | P | 1.00 | A | \$ 42,132.00 | | Y | N | | | |
| DEF112VA | | 4/1/2014 | | 121244 | Veterans Services Counselor III (Lihue) | N | SR20 | 13 | P | 1.00 | A | \$ 42,132.00 | | Y | N | | | |
| DEF112VA | | 4/1/2014 | | 121245 | Veterans Services Counselor IV (Oahu) | N | SR22 | 13 | P | 1.00 | A | \$ 45,576.00 | | Y | N | | | |
| DEF112VA | | 4/1/2014 | | 121246 | Veterans Services Counselor IV (Oahu) | N | SR22 | 13 | P | 1.00 | A | \$ 45,576.00 | | Y | N | | | |
| DEF112VA | | 4/1/2014 | | 121247 | Veterans Services Counselor IV (Oahu) | N | SR22 | 13 | P | 1.00 | A | \$ 45,576.00 | | Y | N | | | |
| DEF112VA | | 4/1/2014 | | 120276 | Veterans Services Counselor III Oahu) | N | SR20 | 13 | P | 1.00 | A | \$ 42,132.00 | \$ 43,812.00 | Y | N | | | |
| DEF112VA | | 6/2/2014 | | 120277 | Veterans Services Counselor III (Maui) | N | SR20 | 13 | P | 1.00 | A | \$ 42,132.00 | \$ 42,168.00 | Y | N | | | |
| DEF 114YC | | 7/22/2013 | | 120177 | Cadre - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 32,736.00 | \$ 32,736.00 | Y | N | | | |
| DEF 114YC | | 4/24/2011 | | 120178 | Cadre - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 32,736.00 | \$ 32,736.00 | Y | N | | | |
| DEF 114YC | | 1/20/2012 | | 120179 | Cadre - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 32,736.00 | \$ 32,736.00 | Y | N | | | |
| DEF 114YC | | | | 120183 | Cadre - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 32,736.00 | | Y | N | | | |
| DEF 114YC | | - | | 20853G | Counselor | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 33,588.00 | | Y | N | | | |
| DEF 114YC | | 12/31/2013 | | 120136 | Instructor - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 36,480.00 | \$ 36,480.00 | Y | N | | | |
| DEF 114YC | | - | | 120140 | Instructor - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 36,480.00 | | Y | N | | | |
| DEF 114YC | | 7/1/2011 | | 120145 | Placement Mentor Coordr - Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 32,736.00 | \$ 32,736.00 | Y | N | | | |
| DEF 114YC | | | | 711014 | Program Director | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$ 71,675.00 | | Y | N | | | |
| DEF114YC | | 01/13/14 | | 111778 | Cadre - Hilo | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$33,588.00 | \$ 34,020.00 | Y | N | | | |
| DEF114YC | | 01/21/14 | | 120150 | Facility Manager -Kulani | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$40,500.00 | \$ 41,040.00 | Y | N | | | |
| DEF110YC | | 07/08/14 | | 120174 | Cadre - Hilo | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$32,736.00 | \$ 32,736.00 | Y | N | | | |
| DEF110YC | | 07/23/14 | | 102870 | Asst Shift Leader - Hilo | Y | SRNA | 00 | T | 1.00 | 25A/75N | \$36,192.00 | \$ 37,824.00 | Y | N | | | |
| DEF110YC | | 11/11/14 | | 111777 | Cadre | Y | | 00 | | 1.00 | 25A/75N | \$33,588.00 | \$34,020.00 | Y | N | | | |

Department of Defense
Personnel Separations from July 1, 2013 to November 30, 2014

Table 14

| 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 | | 7/1/2013 | 5689 | Automotive Mechanic II | N | WS10 | 01 | P | A | 1.00 | | 1.00 | 4,080.00 |
| DEF110AA | | 7/1/2013 | 32995 | Building Maintenance Worker I | N | BC09 | 01 | P | A | 1.00 | | 1.00 | 3,712.00 |
| DEF110AD | | 7/1/2013 | 116385 | CD Grants Coordntr(EQ/Tsunami) | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | 3,859.00 |
| DEF110AD | | 7/1/2013 | 120269 | SWIC Coordinator | Y | SRNA | 73 | T | N | 1.00 | | 1.00 | 8,234.00 |
| DEF110AC | | 7/1/2013 | 101093 | Operations & Training Stf Ofcr | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | 34.68 |
| DEF114YC | | 7/8/2013 | 120174 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF114YC | | 7/9/2013 | 102852 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,040.00 |
| DEF110AB | | 7/10/2013 | 100446 | Military Programs Coordinator | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | 41.62 |
| DEF114YC | | 7/13/2013 | 102844 | Program Coord, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,941.42 |
| DEF110AD | | 7/15/2013 | 117813 | DEPA Accountant | Y | SRNA | 73 | T | 50A/50N | 1.00 | | 1.00 | 21.92 |
| DEF114YC | | 7/19/2013 | 120175 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF114YC | | 7/19/2013 | 120170 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF110AB | | 7/20/2013 | 120454 | Office Assistant III | N | SR08 | 03 | T | N | 1.00 | | 1.00 | 2,225.00 |
| DEF114YC | | 7/23/2013 | 120177 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF110AD | | 7/28/2013 | 100934 | Survivable Crisis Mgmt Engr | Y | SRNA | 73 | P | 50A/50N | 1.00 | | 1.00 | 24.66 |
| DEF110AB | | 7/29/2013 | 112983 | Janitor II | N | BC02 | 61 | P | N | 1.00 | | 1.00 | 15.98 |
| DEF110AD | | 7/30/2013 | 119135 | Building Inspector | Y | SRNA | 63 | T | A | 1.00 | | 1.00 | 22.92 |
| DEF112VA | | 8/1/2013 | 4907 | Veterans Svcs Counselor IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | 3,950.00 |
| DEF110AB | | 8/1/2013 | 117930 | Ecosystem Specialist (NEPA) | Y | SRNA | 13 | P | N | 1.00 | | 1.00 | 5,115.00 |
| DEF110AD | | 8/1/2013 | 118323 | Oct06KiholoBayEQClkTypist | Y | SRNA | 03 | T | A | 1.00 | | 1.00 | 2,225.00 |
| DEF110AB | | 8/1/2013 | 100446 | Military Programs Coordinator | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | 41.62 |
| DEF110AA | | 8/1/2013 | 27308 | Accountant IV | N | SR22 | 73 | P | A | 1.00 | | 1.00 | 21.91 |
| DEF114YC | | 8/3/2013 | 102875 | Shift Leader | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,160.00 |
| DEF114YC | | 8/3/2013 | 102853 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,135.92 |
| DEF110AA | | 8/3/2013 | 28639 | General Laborer I | N | BC02 | 61 | P | 75A/25N | 1.00 | | 1.00 | 15.98 |
| DEF110AB | | 8/4/2013 | 120449 | Environmental Program Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | 32.73 |
| DEF110AB | | 8/9/2013 | 117932 | GIS Specialist | Y | SRNA | 13 | P | N | 1.00 | | 1.00 | 4,275.00 |
| DEF110AC | | 8/9/2013 | 5683 | General Laborer I | N | BC02 | 61 | P | 75A/25N | 1.00 | | 1.00 | 15.98 |
| DEF110AB | | 8/18/2013 | 120847 | Energy Project Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | 31.73 |
| DEF114YC | | 8/18/2013 | 119129 | Program Operation Chief, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 19.47 |
| DEF114YC | | 8/18/2013 | 120180 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF114YC | | 8/21/2013 | 102851 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,135.92 |
| DEF114YC | | 8/21/2013 | 111777 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,835.00 |
| DEF110AB | | 8/26/2013 | 120853 | DLP Technician (RTSM) | Y | SRNA | 63 | P | N | 1.00 | | 1.00 | 21.88 |
| DEF110AD | | 9/1/2013 | 117816 | DEPA Public Relations Asst | Y | SRNA | 73 | T | A | 1.00 | | 1.00 | 24.67 |
| DEF110AC | | 9/19/2013 | 28640 | Office Assistant III | N | SR08 | 03 | P | 25A/75N | 1.00 | | 1.00 | 2,225.00 |
| DEF112VA | | 9/25/2013 | 50383 | Veterans Svcs Counselor IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | 4,109.00 |
| DEF112VA | | 9/27/2013 | 4889 | Veterans Svcs Counselor IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | 3,950.00 |

Department of Defense
Personnel Separations from July 1, 2013 to November 30, 2014

Table 14

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Separation Date</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>Budgeted FTE</u> | <u>Budgeted Salary</u> | <u>Actual FTE</u> | <u>Actual Salary</u> |
|----------------|----------------|------------------------|------------------------|---------------------------------|---------------------|-----------------|----------------|------------|------------|---------------------|------------------------|-------------------|----------------------|
| DEF110AB | | 9/28/2013 | 120853 | DLP Technician (RTSM) | Y | SRNA | 63 | P | N | 1.00 | | 1.00 | 21.88 |
| DEF110AB | | 9/28/2013 | 113016 | Military Administrative Officer | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | 21.91 |
| DEF110AD | | 10/2/2013 | 11476 | Civil Defense Training Officer | N | SR24 | 73 | P | A | 1.00 | | 1.00 | 24.67 |
| DEF114YC | | 10/3/2013 | 102874 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,835.00 |
| DEF110AD | | 10/13/2013 | 117813 | DEPA Accountant | Y | SRNA | 73 | T | 50A/50N | 1.00 | | 1.00 | 21.92 |
| DEF114YC | | 10/18/2013 | 120144 | Asst Mentor Coordinator-Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 17.89 |
| DEF110AD | | 10/24/2013 | 097654 | Telecommunications Planner | N | SR24 | 73 | P | N | 1.00 | | 1.00 | 24.67 |
| DEF110AD | | 10/27/2013 | 100934 | Survivable Crisis Mgmt Engr | Y | SRNA | 73 | P | 50A/50N | 1.00 | | 1.00 | 24.66 |
| DEF110AD | | 10/28/2013 | 119135 | Building Inspector | Y | SRNA | 63 | T | A | 1.00 | | 1.00 | 22.92 |
| DEF110AD | | 11/1/2013 | 117812 | DEPA Systems Engineer | Y | SRNA | 13 | T | 50A/50N | 1.00 | | 1.00 | 5,410.00 |
| DEF110AC | | 11/1/2013 | 50392 | General Laborer I | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | 2,824.00 |
| DEF110AB | | 11/2/2013 | 116403 | Environmental Program Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | 32.73 |
| DEF114YC | | 11/15/2013 | 102881 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,727.00 |
| DEF110AB | | 11/17/2013 | 120847 | Energy Project Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | 31.73 |
| DEF114YC | | 11/17/2013 | 119129 | Program Operation Chief, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 19.47 |
| DEF110AC | | 11/28/2013 | 28640 | Office Assistant III | N | SR08 | 63 | P | 25A/75N | 1.00 | | 1.00 | 12.34 |
| DEF110AD | | 12/1/2013 | 118367 | CD Grants Coordinator | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | 3,420.00 |
| DEF110AB | | 12/15/2013 | 120526 | Facility Management Rep I | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | 3,000.00 |
| DEF114YC | | 1/22/2014 | 102871 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF114YC | | 1/25/2014 | 119129 | Program Operation Chief, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 17.82 |
| DEF110AB | | 2/1/2014 | 112821 | Janitor III | N | WS02 | 01 | P | 25A/75N | 1.00 | | 1.00 | 3,021.00 |
| DEF114YC | | 3/5/2014 | 102853 | Instructor I, YCA | Y | SRNA | 03 | T | 25A/75N | 1.00 | | 1.00 | 3,135.00 |
| DEF114YC | | 3/31/2014 | 120149 | Medical Assistant, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,040.00 |
| DEF112VA | | 3/31/2014 | 120276 | Veterans Services Counselor III | N | SR20 | 13 | P | A | 1.00 | | 1.00 | 3,651.00 |
| DEF114YC | | 4/2/2014 | 102867 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,835.00 |
| DEF110AD | | 4/2/2014 | 117593 | PDC Project Coordinator | Y | SRNA | 13 | T | A | 1.00 | | 1.00 | 5,504.00 |
| DEF110AB | | 4/15/2014 | 120847 | Energy Project Manager | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | 31.73 |
| DEF110AB | | 4/17/2014 | 120449 | ACS Specialist | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | 34.62 |
| DEF110AD | | 4/30/2014 | 119394 | Disaster Assist Clerk Typist | Y | SRNA | 03 | T | A | 1.00 | | 1.00 | 2,225.00 |
| DEF110AD | | 5/10/2014 | 117811 | DEPA Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | 3,124.00 |
| DEF110AD | | 5/12/2014 | 118696 | Janitor II | N | BC02 | 01 | P | 50A/50N | 0.50 | | 0.50 | 15.80 |
| DEF114YC | | 5/13/2014 | 102871 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,835.00 |
| DEF114YC | | 5/20/2014 | 102850 | Lead Instructor, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,375.00 |
| DEF110AB | | 5/26/2014 | 119368 | GIS Specialist | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | 5,720.00 |
| DEF110AB | | 5/30/2014 | 38823 | Office Assistant III | N | SR08 | 03 | P | 25A/75N | 1.00 | | 1.00 | 2,313.00 |
| DEF110AC | | 5/30/2014 | 120292 | Instructor, STARBASE | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | 3,713.00 |
| DEF110AB | | 5/30/2014 | 120526 | Facility Management Rep I | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | 17.31 |
| DEF110AA | | 6/1/2014 | 118135 | General Laborer II | N | BC03 | 01 | P | N | 1.00 | | 1.00 | 2,962.00 |

Department of Defense
Personnel Separations from July 1, 2013 to November 30, 2014

Table 14

| 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 | | 6/1/2014 | 44478 | General Laborer II | N | BC03 | 01 | P | A | 1.00 | | 1.00 | 2,962.00 |
| DEF110AA | | 6/1/2014 | 14431 | Janitor II | N | BC02 | 01 | P | A | 1.00 | | 1.00 | 2,880.00 |
| DEF112VA | | 6/1/2014 | 120277 | Veterans Svcs Counselor II | N | SR18 | 13 | P | A | 1.00 | | 1.00 | 3,514.00 |
| DEF114YC | | 6/2/2014 | 102855 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,449.00 |
| DEF110AB | | 6/2/2014 | 112983 | Janitor II | N | BC02 | 01 | P | N | 1.00 | | 1.00 | 2,880.00 |
| DEF114YC | | 6/15/2014 | 102839 | Assistant Director YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 5,358.00 |
| DEF110AC | | 6/19/2014 | 120292 | Instructor, STARBASE | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | 3,713.00 |
| DEF114YC | | 6/22/2014 | 102881 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,835.00 |
| DEF110AD | | 6/30/2014 | 12730 | CD Training, Edu & Info Officer | N | SR26 | 13 | P | 50A/50N | 1.00 | | 1.00 | 6,330.00 |
| DEF114YC | | 6/30/2014 | 120133 | Assistant Director YCA Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 5,000.00 |
| DEF114YC | | 6/30/2014 | 120161 | Shift Leader | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,040.00 |
| DEF110AB | | 6/30/2014 | 112982 | Janitor II | N | BC02 | 01 | P | N | 1.00 | | 1.00 | 2,880.00 |
| DEF110AA | | 6/30/2014 | 6038 | Janitor III | N | WS02 | 01 | P | A | 1.00 | | 1.00 | 3,081.00 |
| DEF110AC | | 6/30/2014 | 50391 | General Laborer I | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | 2,880.00 |
| DEF114YC | | 6/30/2014 | 120169 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,838.00 |
| DEF114YC | | 7/7/2014 | 120174 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,728.00 |
| DEF114YC | | 7/22/2014 | 102870 | Assistant Shift Leader | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,255.00 |
| DEF114YC | | 7/30/2014 | 120158 | Commandant | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,650.00 |
| DEF114YC | | 7/30/2014 | 118866 | Administrative Asst (Case Mgr) | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,920.00 |
| DEF110AB | | 7/31/2014 | 119109 | Contracts Assistant I | Y | SR13 | 03 | T | N | 1.00 | | 1.00 | 3,039.00 |
| DEF110AD | | 7/31/2014 | 117802 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | 3,420.00 |
| DEF110AD | | 8/1/2014 | 117807 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | 3,420.00 |
| DEF110AC | | 8/15/2014 | 28640 | Office Assistant III | Y | SR08 | 03 | P | 25A/75N | 1.00 | | 1.00 | 2,225.00 |
| DEF110AD | | 8/22/2014 | 117811 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | 3,420.00 |
| DEF114YC | | 8/26/2014 | 102879 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,920.00 |
| DEF110AD | | 8/29/2014 | 23509 | Office Assistant IV | Y | SR10 | 03 | P | 50A/50N | 1.00 | | 1.00 | 2,810.00 |
| DEF114YC | | 9/11/2014 | 102881 | Cadre | Y | SRNA | 00 | P | 25A/75N | 1.00 | | 1.00 | 2,835.00 |
| DEF110AD | | 9/22/2014 | 117810 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | 3,420.00 |
| DEF114YC | | 9/30/2014 | 102857 | Counselor I | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,240.00 |
| DEF114YC | | 10/9/2014 | 102863 | Assistant Shift Leader | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,152.00 |
| DEF114YC | | 10/10/2014 | 120151 | MIS Specialist - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 3,650.00 |
| DEF110AB | | 10/14/2014 | 21740 | General Laborer I | N | BC02 | 01 | P | N | 1.00 | | 1.00 | 2,938.00 |
| DEF114YC | | 10/14/2014 | 120180 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,837.00 |
| DEF110AB | | 10/24/2014 | 119109 | Contracts Assistant I | N | SR13 | 03 | P | N | 1.00 | | 1.00 | 2,705.00 |
| DEF114YC | | 10/31/2014 | 120172 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,951.00 |
| DEF110AC | | 10/31/2014 | 49564 | General Laborer II | N | BC03 | 01 | P | 25A/75N | 1.00 | | 1.00 | 3,021.00 |
| DEF110AB | | 11/7/2014 | 112980 | Janitor II | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | 2,938.00 |
| DEF114YC | | 11/11/2014 | 111777 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | 2,835.00 |

Department of Defense
Positions Filled from July 1, 2013 to November 30, 2014

Table 15

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Budgeted Salary | Actual FTE | Actual Salary | Occupied by 89 Day Hire (Y/N) |
|----------|---------|-----------------------------------|--------------------|---------------------------------|-----------------|----------|---------|-----|---------|-----------------|--------------------|---------------|---------------|-------------------------------------|
| DEF110AD | | 7/5/2013 | 11476 | Civil Defense Training Officer | N | SR24 | 73 | P | A | 1.00 | | 1.00 | \$ 25 | Y |
| DEF114YC | | 7/5/2013 | 102881 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,727 | N |
| DEF110AB | | 7/8/2013 | 120914 | Construction Representative | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 4,500 | N |
| DEF114YC | | 7/9/2013 | 120133 | Asst Director, YCA - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 5,000 | N |
| DEF110AB | | 7/11/2013 | 100446 | Military Programs Coordinator | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | \$ 42 | N |
| DEF114YC | | 7/12/2013 | 120149 | Medical Asst - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,040 | N |
| DEF114YC | | 7/12/2013 | 120160 | Shift Leader--Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,040 | N |
| DEF114YC | | 7/12/2013 | 120176 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,728 | N |
| DEF114YC | | 7/12/2013 | 120148 | Admin Asst (Case Mgr)-Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,728 | N |
| DEF114YC | | 7/12/2013 | 120153 | Admin Log Assistant - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,728 | N |
| DEF110AD | | 7/16/2013 | 117813 | DEPA Accountant | Y | SRNA | 73 | T | 50A/50N | 1.00 | | 1.00 | \$ 22 | N |
| DEF110AA | | 7/19/2013 | 7376 | Building Maintenance Worker II | N | WS09 | 01 | P | A | 1.00 | | 1.00 | \$ 3,939 | N |
| DEF114YC | | 7/22/2013 | 120144 | Asst Mentor Coordinator-Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 18 | N |
| DEF110AA | | 7/29/2013 | 14196 | Personnel Clerk IV | N | SR11 | 63 | P | A | 1.00 | | 1.00 | \$ 14 | Y |
| DEF110AD | | 7/30/2013 | 100934 | Survivable Crisis Mgmt Engr | Y | SRNA | 73 | P | 50A/50N | 1.00 | | 1.00 | \$ 25 | Y |
| DEF110AB | | 7/30/2013 | 112969 | Military Log & Support Ofcfr | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | \$ 7,815 | N |
| DEF110AD | | 7/31/2013 | 119135 | Building Inspector | Y | SRNA | 63 | T | A | 1.00 | | 1.00 | \$ 23 | N |
| DEF110AB | | 8/1/2013 | 112983 | Janitor II | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,769 | N |
| DEF110AB | | 8/1/2013 | 120913 | Design & Project Manager | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 5,500 | N |
| DEF110AB | | 8/2/2013 | 113016 | Military Administrative Officer | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | \$ 22 | N |
| DEF110AB | | 8/5/2013 | 116403 | Environmental Program Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | \$ 33 | N |
| DEF110AD | | 8/19/2013 | 116385 | CD Grants Coordntr(EQ/Tsunami) | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 2,800 | N |
| DEF110AB | | 8/20/2013 | 120847 | Energy Project Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | \$ 32 | N |
| DEF114YC | | 8/20/2013 | 119129 | Program Operation Chief, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 19 | N |
| DEF110AB | | 8/27/2013 | 120853 | DLP Technician (RTSM) | Y | SRNA | 63 | P | N | 1.00 | | 1.00 | \$ 22 | N |
| DEF110AB | | 9/3/2013 | 116846 | Water Ecosystem/Quality Spclt | Y | SRNA | 13 | P | N | 1.00 | | 1.00 | \$ 4,809 | N |
| DEF110AD | | 9/4/2013 | 120854 | DEPA Public Relations Asst | Y | SRNA | 73 | T | A | 1.00 | | 1.00 | \$ 25 | N |
| DEF114YC | | 9/16/2013 | 120142 | Counselor - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,040 | N |
| DEF110AB | | 9/23/2013 | 117645 | MCA Administrative Spclt | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 3,500 | N |
| DEF114YC | | 9/25/2013 | 102863 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF114YC | | 9/25/2013 | 102844 | Program Coord, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,814 | N |
| DEF110AB | | 10/1/2013 | 120853 | DLP Technician (RTSM) | Y | SRNA | 63 | P | N | 1.00 | | 1.00 | \$ 22 | N |
| DEF110AB | | 10/1/2013 | 113016 | Military Administrative Officer | Y | SRNA | 00 | P | A | 1.00 | | 1.00 | \$ 3,911 | N |
| DEF114YC | | 10/1/2013 | 102851 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,136 | N |
| DEF110AD | | 10/1/2013 | 112987 | Telecommunications Planner | N | SR24 | 13 | P | N | 1.00 | | 1.00 | \$ 25 | Y |
| DEF110AB | | 10/1/2013 | 117974 | Natural Resources Field Asst | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 3,400 | N |
| DEF110AB | | 10/2/2013 | 117355 | General Laborer I | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,824 | N |
| DEF110AB | | 10/2/2013 | 117356 | General Laborer I | N | BC02 | 61 | P | N | 1.00 | | 1.00 | \$ 16 | Y |
| DEF110AD | | 10/3/2013 | 11476 | Civil Defense Training Officer | N | SR24 | 73 | P | A | 1.00 | | 1.00 | \$ 25 | Y |
| DEF110AD | | 10/4/2013 | 118322 | Oct06KiholoBayEQAccountant | Y | SRNA | 13 | T | A | 1.00 | | 1.00 | \$ 3,820 | N |
| DEF110AB | | 10/7/2013 | 8096 | Automotive Mechanic I | N | BC10 | 61 | P | A | 1.00 | | 1.00 | \$ 23 | Y |

Department of Defense
Positions Filled from July 1, 2013 to November 30, 2014

Table 15

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Budgeted Salary | Actual FTE | Actual Salary | Occupied by 89 Day Hire (Y/N) |
|----------|---------|-----------------------------------|--------------------|--------------------------------|-----------------|----------|---------|-----|---------|-----------------|--------------------|---------------|---------------|-------------------------------------|
| DEF114YC | | 10/7/2013 | 120170 | Cadre - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,728 | N |
| DEF110AC | | 10/10/2013 | 35169 | General Laborer I | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | \$ 2,824 | N |
| DEF110AA | | 10/10/2013 | 28639 | General Laborer I | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,824 | N |
| DEF110AD | | 10/15/2013 | 117813 | DEPA Accountant | Y | SRNA | 73 | T | 50A/50N | 1.00 | | 1.00 | \$ 22 | N |
| DEF114YC | | 10/24/2013 | 120144 | Asst Mentor Coordinator-Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,728 | N |
| DEF114YC | | 10/28/2013 | 120164 | Assistant Shift Leader-Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,872 | N |
| DEF110AC | | 10/28/2013 | 28640 | Office Assistant III | N | SR08 | 63 | P | 25A/75N | 1.00 | | 1.00 | \$ 12 | Y |
| DEF110AD | | 10/29/2013 | 100934 | Survivable Crisis Mgmt Engr | Y | SRNA | 73 | P | 50A/50N | 1.00 | | 1.00 | \$ 25 | Y |
| DEF110AD | | 10/29/2013 | 119135 | Building Inspector | Y | SRNA | 63 | T | A | 1.00 | | 1.00 | \$ 23 | N |
| DEF110AB | | 11/5/2013 | 116403 | Environmental Program Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | \$ 33 | N |
| DEF110AD | | 11/12/2013 | 118696 | Janitor II | N | BC02 | 61 | T | 50A/50N | 1.00 | | 1.00 | \$ 16 | Y |
| DEF110AB | | 11/19/2013 | 120847 | Energy Project Manager | Y | SRNA | 73 | P | N | 1.00 | | 1.00 | \$ 32 | N |
| DEF114YC | | 11/19/2013 | 119129 | Program Operation Chief, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 19 | N |
| DEF110AA | | 1/3/2014 | 8643 | General Laborer I | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | \$ 2,824 | N |
| DEF110AC | | 1/6/2014 | 28640 | Office Assistant III | N | SR08 | 03 | P | 25A/75N | 1.00 | | 1.00 | \$ 2,139 | N |
| DEF110AB | | 2/3/2014 | 120454 | Office Assistant III | N | SR08 | 03 | P | N | 1.00 | | 1.00 | \$ 2,139 | N |
| DEF110AD | | 2/3/2014 | 118323 | Oct06KiholoBayEQ Clerk Typist | Y | SRNA | 03 | T | A | 1.00 | | 1.00 | \$ 2,225 | N |
| DEF110AD | | 2/4/2014 | 11476 | CD Training Officer | N | SR24 | 13 | P | A | 1.00 | | 1.00 | \$ 4,447 | N |
| DEF114YC | | 2/5/2014 | 119129 | Program Operation Chief, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,089 | |
| DEF114YC | | 2/10/2014 | 102869 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF114YC | | 2/10/2014 | 102853 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,135 | N |
| DEF114YC | | 2/10/2014 | 102881 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF110AC | | 2/10/2014 | 50392 | General Laborer I | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | \$ 2,824 | N |
| DEF114YC | | 2/10/2014 | 102871 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF112VA | | 2/12/2014 | 120277 | Veteran Services Counselor II | N | SR18 | 13 | P | A | 1.00 | | 1.00 | \$ 3,514 | N |
| DEF114YC | | 3/3/2014 | 118865 | Administrative Assistant | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,832 | N |
| DEF110AC | | 3/3/2014 | 120291 | Program Instructor, STARBASE | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 3,570 | N |
| DEF110AB | | 3/6/2014 | 120526 | Facility Management Rep I | Y | SRNA | 63 | T | N | 1.00 | | 1.00 | \$ 17 | N |
| DEF110AD | | 3/17/2014 | 112987 | Telecommunications Planner | N | SR24 | 13 | P | N | 1.00 | | 1.00 | \$ 4,447 | N |
| DEF110AD | | 3/17/2014 | 47519 | Information Tech Specialist IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | \$ 23 | N |
| DEF114YC | | 3/21/2014 | 102876 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF110AB | | 4/1/2014 | 117979 | Admin Support Specialist | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 2,610 | N |
| DEF114YC | | 4/1/2014 | 102867 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF110AB | | 4/3/2014 | 117930 | NEPA Ecosystem Specialist | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 5,000 | N |
| DEF114YC | | 4/7/2014 | 120149 | Medical Asst - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,040 | N |
| DEF114YC | | 4/9/2014 | 120180 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,728 | N |
| DEF114YC | | 4/17/2014 | 102853 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,135 | N |
| DEF110AD | | 4/24/2014 | 117807 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 3,288 | N |
| DEF110AD | | 5/1/2014 | 112782 | Terrorism Clerk | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 2,225 | N |
| DEF112VA | | 5/1/2014 | 4907 | Veteran Services Counselor IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | \$ 3,950 | N |
| DEF110AC | | 5/5/2014 | 120292 | Install Restoration Prog Mgr | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 4,809 | N |

Department of Defense
Positions Filled from July 1, 2013 to November 30, 2014

Table 15

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Budgeted Salary | Actual FTE | Actual Salary | Occupied by 89 Day Hire (Y/N) |
|----------|---------|-----------------------------------|--------------------|----------------------------------|-----------------|----------|---------|-----|---------|-----------------|--------------------|---------------|------------------|-------------------------------------|
| DEF110AB | | 5/5/2014 | 117933 | Data Administrator | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 3,200 | N |
| DEF110AD | | 5/6/2014 | 117811 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 3,288 | N |
| DEF110AB | | 5/16/2014 | 50388 | Bldg Construction Inspector II | N | SR19 | 03 | P | N | 1.00 | | 1.00 | \$ 3,290 | N |
| DEF110AA | | 5/19/2014 | 5672 | Purchasing Technician I | N | SR11 | 03 | P | A | 1.00 | | 1.00 | \$ 14 | Y |
| DEF110AB | | 5/20/2014 | 8096 | Automotive Mechanic I | N | BC10 | 01 | P | A | 1.00 | | 1.00 | \$ 4,009 | N |
| DEF110AD | | 5/22/2014 | 47519 | Information Tech Specialist IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | \$ 3,950 | N |
| DEF110AB | | 5/27/2014 | 121212 | IGIS Manager | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 6,000 | N |
| DEF110AC | | 6/2/2014 | 120292 | Program Instructor, STARBASE | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 3,570 | N |
| DEF110AD | | 6/2/2014 | 117816 | DEPA Public Relations Officer | Y | SRNA | 13 | T | A | 1.00 | | 1.00 | \$ 4,276 | N |
| DEF110AA | | 6/2/2014 | 8646 | Carpenter I | N | BC09 | 01 | P | A | 1.00 | | 1.00 | \$ 3,862 | N |
| DEF110AA | | 6/2/2014 | 5282 | Bldg Maintenance Helper | N | BC05 | 01 | P | A | 1.00 | | 1.00 | \$ 3,205 | N |
| DEF110AA | | 6/2/2014 | 9543 | Bldg Maintenance Helper | N | BC05 | 01 | P | A | 1.00 | | 1.00 | \$ 3,205 | N |
| DEF112VA | | 6/2/2014 | 4889 | Veterans Services Counselor IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | \$ 3,950 | N |
| DEF110AB | | 6/2/2014 | 121213 | MIL/COM & SRM Proj Clk/Asst | Y | SRNA | 03 | T | A | 1.00 | | 1.00 | \$ 2,900 | N |
| DEF114YC | | 6/16/2014 | 102838 | Director YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 6,371 | N |
| DEF110AD | | 6/19/2014 | 11473 | Private Secretary I | N | SR20 | 63 | P | A | 1.00 | | 1.00 | \$ 3,420 | N |
| DEF114YC | | 6/23/2014 | 102839 | Assistant Director, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 5,000 | N |
| DEF110AB | | 6/23/2014 | 121202 | DLP Technician | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 2,948 | N |
| DEF110AB | | 6/24/2014 | 121197 | DLP Technician | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 2,948 | N |
| DEF110AD | | 6/30/2014 | 117811 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 3,288 | N |
| DEF110AD | | 6/30/2014 | 117815 | DEPA Clerk Typist | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 2,225 | N |
| DEF114YC | | 7/1/2014 | 120133 | Assistant Director, YCA - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 5,000 | N |
| DEF110AB | | 7/1/2014 | 112821 | Janitor III | N | WS02 | 01 | P | 25A/75N | 1.00 | | 1.00 | \$ 3,081 | N |
| DEF110AA | | 7/1/2014 | 8098 | Bldg Maintenance Worker I | N | BC09 | 01 | P | A | 1.00 | | 1.00 | \$ 3,862 | N |
| DEF110AC | | 7/1/2014 | 36338 | General Laborer II | N | BC03 | 01 | P | 25A/75N | 1.00 | | 1.00 | \$ 2,962 | N |
| DEF114YC | | 7/14/2014 | 102855 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,135 | N |
| DEF114YC | | 7/14/2014 | 102881 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF114YC | | 7/14/2014 | 102867 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF114YC | | 7/14/2014 | 102871 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF110AB | | 7/16/2014 | 117356 | General Laborer I | N | BC02 | 01 | P | A | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF110AB | | 7/18/2014 | 21740 | General Laborer I | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF110AB | | 7/21/2014 | 112982 | Janitor II | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF110AB | | 7/21/2014 | 117932 | GIS Specialist | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 4,500 | N |
| DEF110AB | | 7/21/2014 | 26668 | Janitor II | N | BC02 | 01 | P | A | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF112VA | | 7/23/2014 | 44478 | General Laborer II | N | BC03 | 01 | P | A | 1.00 | | 1.00 | \$ 17 | Y |
| DEF110AA | | 7/25/2014 | 5902 | General Laborer I | N | BC02 | 01 | P | 25A/75N | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF110AA | | 7/28/2014 | 36339 | General Laborer II | N | BC03 | 01 | P | A | 1.00 | | 1.00 | \$ 2,962 | N |
| DEF110AC | | 7/29/2014 | 30549 | Office Assistant IV | N | SR10 | 03 | P | A | 1.00 | | 1.00 | \$ 14 | Y |
| DEF114YC | | 7/30/2014 | 102857 | Counselor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,136 | N |
| DEF110AA | | 8/1/2014 | 14431 | Janitor II | N | BC02 | 01 | P | A | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF114YC | | 8/4/2014 | 120153 | Admin Log Assistant - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,040 | N |

Department of Defense
Positions Filled from July 1, 2013 to November 30, 2014

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 Salary</u> | <u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------------|--------------------------------|-------------------------------|-----------------|----------------|------------|------------|-------------------------------|----------------------------------|-----------------------------|----------------------|--|
| DEF110AB | | 9/3/2014 | 120449 | ACS Specialist | Y | SRNA | 13 | T | N | 1.00 | | 1.00 | \$ 5,500 | N |
| DEF110AB | | 9/9/2014 | 121200 | DLP Technician | Y | SRNA | 03 | T | N | 1.00 | | 1.00 | \$ 2,452 | N |
| DEF114YC | | 9/15/2014 | 102848 | Assistant Commandant | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,300 | N |
| DEF110AA | | 9/16/2014 | 35763 | Janitor II | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,880 | N |
| DEF114YC | | 9/19/2014 | 102879 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF110AD | | 9/29/2014 | 118696 | Janitor II | N | BC02 | 01 | P | 50A/50N | 0.50 | | 0.50 | \$ 1,440 | N |
| DEF110AD | | 10/1/2014 | 117811 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 3,420 | N |
| DEF110AD | | 10/2/2014 | 117807 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 3,420 | N |
| DEF110AC | | 10/6/2014 | 101093 | Operations & Training Officer | Y | SRNA | 00 | T | A | 1.00 | | 1.00 | \$ 6,613 | N |
| DEF110AD | | 10/10/2014 | 117802 | EOC Warning Officer | Y | SRNA | 03 | T | 50A/50N | 1.00 | | 1.00 | \$ 3,420 | N |
| DEF114YC | | 10/13/2014 | 111777 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF110AB | | 10/14/2014 | 6084 | Office Assistant IV | N | SR10 | 03 | P | A | 1.00 | | 1.00 | \$ 2,406 | N |
| DEF114YC | | 10/17/2014 | 102851 | Instructor I, YCA | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,136 | N |
| DEF110AB | | 10/20/2014 | 119109 | Contracts Assistant I | N | SR13 | 03 | P | N | 1.00 | | 1.00 | \$ 2,705 | N |
| DEF110AB | | 10/21/2014 | 119108 | Bldg Construction Inspector II | N | SR19 | 03 | P | A | 1.00 | | 1.00 | \$ 3,422 | N |
| DEF114YC | | 10/22/2014 | 120175 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,837 | N |
| DEF114YC | | 10/27/2014 | 102881 | Cadre | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 2,835 | N |
| DEF114YC | | 10/28/2014 | 120151 | MIS Specialist - Kulani | Y | SRNA | 00 | T | 25A/75N | 1.00 | | 1.00 | \$ 3,335 | N |
| DEF110AA | | 10/30/2014 | 12840 | General Laborer I | N | BC02 | 01 | P | 50A/50N | 1.00 | | 1.00 | \$ 2,938 | N |
| DEF110AD | | 11/3/2014 | 118861 | Radio Technician I | N | SR19 | 03 | P | A | 1.00 | | 1.00 | \$ 4,327 | N |
| DEF110AB | | 11/3/2014 | 21740 | General Laborer I | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,938 | N |
| DEF110AB | | 11/3/2014 | 112983 | Janitor II | N | BC02 | 01 | P | N | 1.00 | | 1.00 | \$ 2,938 | N |
| DEF110AD | | 11/3/2014 | 119394 | Disaster Assistance Clk Typist | Y | SRNA | 03 | T | A | 1.00 | | 1.00 | \$ 13 | Y |
| DEF110AA | | 11/3/2014 | 44478 | General Laborer II | N | BC03 | 01 | P | A | 1.00 | | 1.00 | \$ 3,021 | N |

Department of Defense
 Unauthorized Positions as of November 30, 2014

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

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Program Title</u> | <u>MOF</u> | <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 | <u>Base Salary</u> \$\$\$\$ | <u>Overtime</u> \$\$\$\$ | <u>Overtime</u> Percent |
|----------------|----------------|------------------------------------|------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|
| DEF110 | | AMELIORATION OF PHYSICAL DISASTERS | A | \$ 5,966,033 | \$ 102,638 | 1.7% | \$ 5,966,033 | \$ 112,902 | 1.9% | \$ 5,966,033 | \$ 112,902 | 1.9% | \$ 5,966,033 | \$ 112,902 | 1.9% |
| DEF110 | | AMELIORATION OF PHYSICAL DISASTERS | N | \$ 10,228,777 | \$ 80,848 | 0.8% | \$ 10,228,777 | \$ 88,933 | 0.9% | \$ 10,228,777 | \$ 88,933 | 0.9% | \$ 10,228,777 | \$ 88,933 | 0.9% |
| DEF110 | | AMELIORATION OF PHYSICAL DISASTERS | P | \$ 75,849 | \$ 1,097 | 1.4% | \$ 75,849 | \$ 1,207 | 1.6% | \$ 75,849 | \$ 1,207 | 1.6% | \$ 75,849 | \$ 1,207 | 1.6% |
| DEF112 | | SERVICES TO VETERANS | A | \$ 1,210,153 | \$ 18,307 | 1.5% | \$ 1,210,153 | \$ 20,138 | 1.7% | \$ 1,210,153 | \$ 20,138 | 1.7% | \$ 1,210,153 | \$ 20,138 | 1.7% |
| DEF114 | | NATL GUARD YOUTH CHALLENGE ACAD | A | | \$ - | | | | | | | | | | |

Department of Defense
Overtime Position List

Table 18

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

| 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 14 | | | | | | |
|---------------|--------------|-----------------|----------------------|--------------|--------------------|-----|------------------|--------------------|-----------------|--------------------------|----------------|-----------|--------------|--------------------------|---------------------------|--|-----------|
| | | | | | | | | | | | 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 |
| DEF 110 | 112515 | 13 | Y | Y | P | N | ENERGY MANAGER | SRNA | 57,313 | 298.00 | 8,211 | 14.3% | | | 0.0% | 8,211 | 14.3% |
| DEF 110 | 27309 | 3 | Y | N | P | A | PURCHASING CLERK | SR13-I | 42,530 | 394.00 | 8,850 | 20.8% | | | 0.0% | 8,850 | 20.8% |
| DEF 110 | 6828 | 3 | Y | N | P | A | CONTRACT ASS II | SR15-I | 46,010 | 567.00 | 12,991 | 28.2% | | | 0.0% | 12,991 | 28.2% |
| DEF 110 | 27308 | 13 | Y | N | P | A | ACCOUNTANT IV | SR22-D | 39,044 | 129.00 | 10,718 | 27.5% | | | 0.0% | 10,718 | 27.5% |
| DEF 110 | 119368 | 13 | Y | Y | P | N | GIS SPECIALIST | SRNA | 68,640 | 802.00 | 26,496 | 38.6% | | | 0.0% | 26,496 | 38.6% |
| GRAND TOTAL | | | | | | | | | 253,537 | 2,190.00 | 67,267 | 26.5% | - | - | 0.0% | 67,267 | 26.5% |
| Totals by MOF | | | | | | A | | 127,584 | 1,090.00 | 32,560 | 25.5% | - | - | 0.0% | 32,560 | 25.5% | |
| | | | | | | B | | - | - | - | | | | | | | |
| | | | | | | C | | - | - | - | | | | | | | |
| | | | | | | N | | 57,313 | 298.00 | 8,211 | 14.3% | - | - | 0.0% | 8,211 | 14.3% | |
| | | | | | | P | | - | - | - | | | | | | | |
| | | | | | | R | | - | - | - | | | | | | | |
| | | | | | | T | | - | - | - | | | | | | | |
| | | | | | | U | | - | - | - | | | | | | | |
| | | | | | | W | | - | - | - | | | | | | | |
| | | | | | | X | | - | - | - | | | | | | | |

Department of Defense
Overpayments as of November 30, 2014

Table 19

| <u>Name of Employee</u> | <u>Date of Over-payment</u> | <u>Gross Amount Overpaid</u> | <u>Amount Recovered</u> | <u>Balance</u> | <u>Category</u> | | | | <u>Reason for Overpayment</u> | <u>Referred to Attorney General</u> |
|-------------------------|-----------------------------|------------------------------|-------------------------|----------------|---------------------------------------|---------------------------------------|---|---|-------------------------------|-------------------------------------|
| | | | | | <u>Employed Occurred > 2 Years</u> | <u>Employed Occurred < 2 Years</u> | <u>Not Employed Occurred > 2 Years</u> | <u>Not Employed Occurred < 2 Years</u> | | |
| NONE | | | | | | | | | | |

Department of Defense
Active Contracts as of December 1, 2014

Table 20

| Prog ID | MOF | Frequency | | Max Value | Outstanding Balance | Date Executed | Term of Contract | | Organization | Category E/L/P/C/G/S | Description | Explanation of How Contract is Monitored | POS Y/N |
|---------|-----|------------------|-------------|--|---------------------|---------------|-------------------|--------------------------------|--------------------------------------|----------------------|---|---|---------|
| | | Amount | (M/A/O) | | | | From | To | | | | | |
| DEF 114 | | Not a set amount | | \$2,049,384.20 | \$225,523.00 | | 7/1/2010 | 6/30/2015 | Nippon Food Takeout & Catering, Inc. | G&S | Furnish Prepared Meals for HYCA | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | | | \$609,328.00 | \$345,053.00 | | 9/1/2014 | 3/1/2015 | Greenpath Technologies, Inc. | Construction | Installation of a Solar Renewable Energy System, Bldg 714 at RTI, Waimanalo | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | | | \$3,336,272.00 | \$169,548.00 | | 2/3/2014 | 2/30/15 | Certified Construction | Construction | Replace/Repair roof system and other associated work at Highbay of Bldg 117, Kalaeloa | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | | | \$243,054.48 | \$52,902.60 | | 10/1/2011 | 9/30/2015 | Honolulu Disposal Service, Inc. | G&S | Refuse - HIANG - Hickam and Kalaeloa | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | | | \$737,073.60 | \$152,933.30 | | 10/1/2011 | 9/30/2016 | Island Wide A/C Svc, LLC | G&S | Preventive Maintenance Svcs of A/C equip, HIARNG facilities | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | | | \$460,685.44 | \$104,166.74 | | 10/1/2011 | 9/30/2017 | Honolulu Disposal Service, Inc. | G&S | Refuse Collection & Disposal for Various Locations on Oahu | Project Manager is responsible to monitor contract. | N |
| DEF 112 | | | | \$939,009.00 | \$272,981.87 | | 1/29/2014 | 5/15/2015 | BCP Construction of Hawaii, Inc. | Construction | Gravesite Restoration for Veterans Cemeteries, Maui Veterans Cemetery | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | M | \$2,825,616.00 | \$2,825,616.00 | | 12/15/2013 | 1/1/2015 | BCP Construction of Hawaii, Inc. | Construction | High Bay Window Replacement & Associated Exterior Siding, B117, Kalaeloa | Project Manager is responsible to monitor contract. | N |
| DEF 112 | | Not a set amount | O-as needed | \$471,290.00 | \$59,800.00 | | 9/1/2012 | 6/30/2017 | Polyguard, LLC dba Polyguard & Co. | G&S | Polypropylene Burial Vaults for HSVC | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$3,253,500.00 A07851-\$2,462,250 A07852-\$791,250 | \$4,338,000.00 | | 1/5/2015 | est. 9/9/15 | Henry's Equipment Rental & Sales | Const-Bond \$ | Repair/Replacement of Site Utilities, Kalaeloa | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$583,149.00 | \$246,461.04 | | 9/20/2012 | 6/30/2015 | Cardno Tec, Inc. | Professional | Inspect, Monitor, Sample, Evaluate & Documentation pursuant to HIARNG Water Quality Permits and SPCCP Statewide | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | O-Milestone | \$89,917.00 | \$0.00 | | 9/4/2012 | 9/4/2014 | CH2M Hill, Inc. | Professional | Update HIARNG 1996 November Pollution Prevention (P2) Plan & 2005 Affirmative Procurement Management Plan | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$92,186.93 | \$0.00 | | 8/14/2012 | until completed | Amec Environment & Infrastructure | Professional | Update of the Spill Prevention, Control, and Countermeasures Plan (SPCCP) for the HIARNG, Statewide | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$100,000.00 | \$0.00 | | 8/21/2012 | 9/30/2015 | Enviro Services & Tng Ctr, LLC | Professional | Environmental Compliance Program Corrections, Monitoring and Improvements | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | | | \$100,000.00 | \$100,000.00 | | 1/16/2014 | until completed | JHU-APL | Professional | JHU-Trans-Pacific Connectivity Project | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$250,000.00 | \$250,000.00 | | 8/31/2012 | When construction is completed | Belt Collins | Professional | Re-assessment of Master Plan for the new State EOC | Project Manager is responsible to monitor contract. | N |
| DEF 110 | 209 | Not a set amount | M | \$364,054.00 | \$0.00 | | 11/26/2012 | 180 wkg days est. 8/30/13 | Island Wide A/C Svc, LLC | Construction | Remove old HVAC System and replace with new Energy Efficient A/C System, Bldg 1, Trp Cmd, Pearl City | Project Manager is responsible to monitor contract. | N |
| DEF 110 | 208 | Not a set amount | | \$242,916.00 | \$242,916.00 | | | | CH2M Hill, Inc. | Professional | Maritime Wireless Network System, DAGS Job no. 26-14-7459 | DAGS project, DOD funding only. | N |
| DEF 110 | | Not a set amount | | \$160,052.00 | \$12,192.00 | | | | ECS, Inc. | Professional | Purchase & Install Generator for DOT Headquarters, DAGS #22-14-7505 | DAGS project, DOD funding only. | N |
| DEF 110 | | Not a set amount | M | \$454,000.00 | \$51,661.00 | | 8/20/2013 11/5/13 | 240 cd est. 4-17-14. 7/2/14 | CC Engineering & Construction, Inc. | Construction | Installation of Emergency Generator at Aliiainokou Hale, DOT HQ, DAGS # 22-14-7505 | DAGS project, DOD funding only. | N |

Department of Defense
Active Contracts as of December 1, 2014

Table 20

| Prog ID | MOF | Amount | (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Organization | Category E/L/P/C/G/S | Description | Explanation of How Contract is Monitored | POS Y/N |
|---------|-----|------------------------|-------------|-----------------|---------------------|---------------|------------|--|---|----------------------|---|---|---------|
| DEF 110 | | Not a set amount | | \$990,121.00 | \$0.00 | | 2/1/2014 | est 8/1/14 | Alaka1 Mechanical Corp. | Const w/Bond \$ | Data Center Renovations, B117, Kalaeloa | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | O-Milestone | \$589,575.00 | \$0.00 | | 7/29/2013 | 150 wkg days est.3/15/14 | HSI Mechanical, Inc. | Construction | Energy Efficient A/C VAVs Repair, Building 714 & 716 Billets, RTI | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | M | \$87,446.19 | \$25,511.61 | | 7/10/2013 | 5/31/14 + 1 adtl year | Cultural Surveys Hawaii | Professional | Archeological Inventory Survey and Cultural Resource Assessment Survey (CRAS) (Phase 1) for KMR, Hilo, HIARNG | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | O-Milestone | \$103,649.59 | \$31,094.88 | | 9/25/2013 | 1 year | Southeastern Archaeological research, Inc. | Professional | Integrated Cultural Resources Management Plan Revision | Project Manager is responsible to monitor contract. | N |
| DEF 112 | C | Not a set amount | M | \$310,080.00 | \$49,253.80 | | 7/1/2013 | 6/30/14 with 4 options to extend for one year each | Kongstruction, LLC | Goods & Services | Interment Operations at HSVC | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$350,000.00 | \$100,000.00 | | 4/15/2014 | when completed | Dynamic Planning & Response, LLC | Professional | Develop State of Hawaii Homeland Security Strategy | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | 115,668.29 | \$0.00 | | 1/10/2014 | 9/14/2014 | EA Engineering, Science & Technology | Professional | Inspection, Monitoring, Sampling and Evaluation of Permitted HIARNG Underground Injection Control wells (UICs) and other UIC-related services | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$ 457,200.00 | \$429,000.00 | | 10/27/2014 | est 4/13/15 | Allied Pacific Builders, Inc. | Const-Bond \$ | Replace Roofs & Repair Exterior Walls, for Buildings 90 and 90D, Ft. Ruger | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$ 3,947,840.00 | \$945,028.16 | | 10/1/2013 | 9/30/2018 | Alii Security Systems, Inc. | G&S | Security Guard Services for Oahu & Hawaii | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$ 76,582.00 | \$4,653.81 | | 2/3/2014 | Est. 8/1/14 | HDR Engineering, Inc. | Professional | Survey of Buildings, Structures and Ranges Over 50 Years Old at All Hawaii Army National Guard Facilities | Project Manager is responsible to monitor contract. | N |
| DEF 110 | 500 | Not a set amount | | \$ 248,323.00 | \$41,953.00 | | 4/15/2014 | until completed | SSFM International, Inc. | Professional | Development of an Outreach and Education Program Plan | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$ 34,799.05 | \$17,399.73 | | 6/18/2014 | 10/18/2014 | EA Engineering, Science & Tech | Professional | Hanapepe Readiness Center ECOP | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$ 22,000.00 | \$1,656.00 | | 7/16/2014 | until completed | InSynergy Engineering, Inc. | Professional | Retro-Commissioning of State Civil Defense Facilities | Project Manager is responsible to monitor contract. | N |
| DEF 114 | | Not a set amount | | \$ 26,873.65 | \$7,658.77 | | 5/1/2014 | 3/31/2019 | EOH Enterprises, LLC dba Envision Networked Solutions | G&S | VOIP Phone Services for YCA locations on Oahu & Hawaii | Project Manager is responsible to monitor contract. | N |
| DEF 112 | | Not a set amount | M | \$ 325,400.00 | \$214,383.00 | | 7/1/2014 | 6/30/2019 | First Quality Building & Design dba First Quality Environmental | G&S | Interment Operations at the Hawaii State Veterans Cemetery, Kaneohe | Project Manager is responsible to monitor contract. | N |
| DEF 114 | | Not a set amount | M | \$ 337,910.00 | \$352,059.76 | | 11/1/2014 | 6/30/2019 | Dongyuan Food Service, LLC | G&S | Furnishing Prepared Meals for the Hawaii National Guard YCA, Hilo | Project Manager is responsible to monitor contract. | N |
| DEF 112 | | Not a set amount | | \$ 80,000.00 | \$56,759.00 | | 10/13/2014 | until completed | CDS International | Professional | Professional svcs for a Maui Multi-Purpose Complex | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | M | \$ 187,748.76 | \$97,364.50 | | 10/24/2014 | 6/30/2019 | EMPICO dba Jani-King HI | G&S | Custodial Services for Armed Forces Readiness Center at Keaukaha Military Reservation | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | M | \$ 149,983.20 | \$137,484.60 | | 10/27/2014 | 9/30/2019 | Diversified Exterminators | G&S | Pest Management Services, Oahu HIARNG facilities | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | One pymt at completion | O | \$ 104,139.96 | \$104,139.96 | | 12/15/2014 | 12/31/2014 | OfficeMax | G&S | Student Computer Desks for the Distributed Learning Classrooms | Project Manager is responsible to monitor contract. | N |
| DEF 110 | | Not a set amount | | \$ 590,000.00 | \$590,000.00 | | 10/10/2014 | 12/31/2014 | Tetra Tech, Inc. | Professional | Regional Catastrophic Preparedness Grant Final Closeout Activities | Project Manager is responsible to monitor contract. | N |

Department of Defense
 FY15 Appropriation Status

| Act/ Year | ProgID | Seq No. | Description | Comments | MOF | FY15 Appropriation | | | Amount used as of November 30 | | | Comments |
|-----------|--------|---------|-------------|----------|-----|--------------------|------------|--------|-------------------------------|------------|--------|----------|
| | | | | | | Temp Pos. | Perm. Pos. | Amount | Temp Pos. | Perm. Pos. | Amount | |
| | | | NONE | | | | | | | | | |

Department of Defense
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>FY16 \$\$\$</u> | <u>FY17 \$\$\$</u> |
|----------------|-----------------------------------|--|----------------------------------|--------------------------------|--|------------|--------------------|--------------------|
| DEF 110 | 1 | 1 | 0 | 0 | DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE | C | \$ 1,020,000 | \$ 300,000 |
| DEF 110 | 1 | 1 | 0 | 0 | DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE | N | \$ 100,000 | \$ 100,000 |
| DEF 110 | 2 | 2 | 0 | 0 | UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE | C | \$ 1,906,000 | \$ 1,600,000 |
| DEF 110 | 2 | 2 | 0 | 0 | UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE | N | \$ 4,570,000 | \$ 2,606,000 |
| DEF 114 | 1 | 3 | 2 | 3 | YOUTH CHALLENGE ACADEMY UPGRADE & IMPROVEMENTS, KEAUKAHA MILITARY RESERVATION, HAWAII | C | \$ 1,675,000 | \$ - |
| DEF 110 | 3 | 4 | 9 | 19 | FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU | C | \$ 185,000 | \$ 1,200,000 |
| DEF 110 | 4 | 6 | 0 | 0 | RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE | C | \$ 1,000,000 | \$ 500,000 |
| DEF 110 | 5 | 7 | 9 | 19 | DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH, OAHU | C | \$ 86,000 | \$ 838,000 |
| DEF 110 | 6 | 9 | 9 | 19 | HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU | C | \$ 128,000 | \$ 562,000 |

Department of Defense
CIP Lapses [Prepared 01-11-15]

Table 23

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Amount \$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|---|------------|------------------------|--|
| DEF 112 | ACT 122/2014 | VETERANS OF FOREIGN WARS - HAWAII, OAHU | C | \$ 500,000.00 | UNABLE TO RELEASE FUNDS TO GRANTEE B/C THE GRANTEE'S NAME NOTED ON THE GRANT DOES NOT MATCH THE NAME REGISTERED WITH DCCA. |
| DEF 110 | ACT 122/2014 | CIVIL AIR PATROL | C | \$ 200,000.00 | UNABLE TO RELEASE CIP FUNDS. FUNDS CANNOT BE USED ON A BLDG. THAT IS NOT STATE PROPERTY. |
| DEF 110 | ACT 106/2012 | LUMP SUM CIP - DOD FAC, INFR & DEV., STATEWIDE | C | \$ 206,521.13 | UNABLE TO ENCUMBER FUND BY 6-30-14 |
| DEF 112 | ACT 164/2011 | COLUMBARIA NICHES, STATEWIDE | C | \$ 1,199,000.00 | FEDERAL FUNDS USED. |
| DEF 112 | ACT 180/2010 | COLUMBARIA NICHES, STATEWIDE | C | \$ 806,841.00 | PROJECT COMPLETED |
| DEF 110 | ACT 180/2010 | MAIL DISTRIBUTION CENTER BUILDING 175 REMODEL, KALAELOA, OAHU | N | \$ 75,000.00 | PROJECT COMPLETED - FEDERAL FUNDS NOT USED |
| DEF 110 | ACT 259/2010 | DISASTER WARNING & COMM DEVICES, S/W | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 259/2010 | BIRKHIMER TUNNEL & SUPPORT FAC, OAHU | C | \$ 8,184.00 | PROJECT COMPLETED |
| DEF 112 | ACT 162/2009 | COLUMBARIA NICHES, STATEWIDE | C | \$ 2,518.00 | PROJECT COMPLETED |
| DEF 112 | ACT 162/2009 | COLUMBARIA NICHES, STATEWIDE | C | \$ 26,367.00 | PROJECT COMPLETED |
| DEF 110 | ACT 162/2009 | RETROFIT PUB BLDG W/ HURR PROTECT MEAS, S/W | C | \$ 83,658.00 | ON-GOING. FUNDS NOT REQUIRED. |
| DEF 110 | ACT 158/2008 | LUMP SUM CIP-VET CEMETERY IMP., STATEWIDE | C | \$ 191,268.00 | PROJECT COMPLETED |
| DEF 110 | ACT 158/2008 | BIRKHIMER TUN SUP FAC, H&S REQMTS, OAHU | C | \$ 3,737.00 | ON-GOING. FUNDS NOT REQUIRED. |
| DEF 110 | ACT 158/2008 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 158/2008 | KEAUKAHA JOINT MILITARY CENTER, AFRC, HILO, HI | C | \$ 166,869.00 | PROJECT COMPLETED |
| DEF 110 | ACT 213/2007 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 213/2007 | KEAUKAHA JOINT MILITARY CENTER, HAWAII | N | \$ 2,966,769.00 | PROJECT COMPLETED |
| DEF 110 | ACT 213/2007 | HAWAII STATE VETERANS CEMETERY, OAHU | C | \$ 8,792.00 | PROJECT COMPLETED |
| DEF 112 | ACT 213/2007 | LUMP SUM CIP - VET CEMETERY IMP., STATEWIDE | C | \$ 18,298.36 | PROJECT COMPLETED |
| DEF 110 | ACT 213/2007 | PACIFIC AVIATION MUSEUM | C | \$ 500,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 213/2007 | KEAUKAHA JOINT MILITARY CENTER, HAWAII | C | \$ 125,176.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 112 | ACT 213/2007 | WEST HAWAII VETERANS CEM IMPROVEMENTS | N | \$ 174,168.00 | PROJECT COMPLETED |
| DEF 110 | ACT 160/2006 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |

Department of Defense
CIP Lapses [Prepared 01-11-15]

Table 23

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Amount \$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|--|------------|------------------------|-----------------------------------|
| DEF 110 | ACT 160/2006 | BIRKHIMER TUNNEL & SUPPORT FAC, H&S, OAHU | C | \$ 25,094.00 | ON-GOING. FUNDS NOT REQUIRED |
| DEF 110 | ACT 160/2006 | KEAUKAHA MILITARY CENTER, HAWAII | N | \$ 2,481,889.00 | PROJECT COMPLETED |
| DEF 110 | ACT 160/2006 | 29TH BRIGADE MONUMENT AND WAR MEM, OAHU | C | \$ 280,099.00 | PROJECT COMPLETED |
| DEF 110 | ACT 160/2006 | RETROFIT PUB BLDG W/ HURR PROTECT MEAS, S/W | C | \$ 5,120.00 | ON-GOING. FUNDS NOT REQUIRED. |
| DEF 112 | ACT 178/2005 | HAWAII STATE VETERANS CEMETERY, OAHU | C | \$ 3,053.13 | PROJECT COMPLETED |
| DEF 110 | ACT 178/2005 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 178/2005 | ADA & INFRA. IMPROVEMENTS, STATEWIDE | C | \$ 5,000.00 | PROJECT COMPLETED |
| DEF 112 | ACT 41/2004 | WEST HAWAII VETERANS CEMETERY IMP., HAWAII | C | \$ 241,796.70 | PROJECT COMPLETED |
| DEF 110 | ACT 41/2004 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 41/2004 | LAKE WILSON, LOCAL FLOOD WARNING SYS. OAHU | C | \$ 54,700.00 | PROJECT COMPLETED |
| DEF 110 | ACT 41/2004 | LAKE WILSON, LOCAL FLOOD WARNING SYS. OAHU | N | \$ 75,000.00 | PROJECT COMPLETED |
| DEF 112 | ACT 200/2003 | AIEA BAY PUMPHOUSE ENV. REM., OAHU | C | \$ 65,880.39 | PROJECT COMPLETED |
| DEF 110 | ACT 200/2003 | DISASTER WARNING & COMM DEVICES, STATEWIDE | C | \$ 25,694.00 | ON-GOING. FUNDS NOT REQUIRED. |
| DEF 110 | ACT 200/2003 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 177/2002 | MAUI ARMY NATIONAL GUARD ARMORY, MAUI | C | \$ 471.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 177/2002 | WAIPAHA CENTENIAL MEMORIAL, OAHU | C | \$ 250,000.00 | FUNDS NOT RELEASED BY GOVERNOR |
| DEF 110 | ACT 177/2002 | MAUI ARMY NATIONAL GUARD ARMORY, MAUI | C | \$ 1,007,479.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 177/2002 | DISASTER WARNING & COMM DEVICES, STATEWIDE | C | \$ 138,363.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 177/2002 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 177/2002 | BIRKHIMER TUNNEL & SUPPORT FACILITIES, OAHU | C | \$ 13,154.00 | PROJECT COMPLETED |
| DEF 110 | ACT 177/2002 | ADA INFRASTRUCTURE IMPROVEMENTS, STATEWIDE | C | \$ 355,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | MAUI ARMY NATIONAL GUARD ARMORY, MAUI | C | \$ 100,862.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | DIAMOND HEAD RADIO CONSOLIDATION, OAHU | C | \$ 15,704.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | DIAMOND HEAD RADIO CONSOLIDATION, OAHU | C | \$ 358,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | DIAMOND HEAD RADIO CONSOLIDATION, OAHU | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 281/2000 | DISASTER WARNING & COMM DEVICES, STATEWIDE | C | \$ 9,868.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 281/2000 | DISASTER WARNING & COMM DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 281/2000 | RENOVATE BLDG 117, BARBERS POINT | C | \$ 161,849.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 281/2000 | ARMY NATIONAL GUARD, REN BLDG 282 B.P., OAHU | C | \$ 100,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | RAINBOW MICROWAVE NETWORK MOD, S/W | C | \$ 412,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | RAINBOW MICROWAVE NETWORK MOD, S/W | N | \$ 410,000.00 | FEDERAL OPERATING FUNDS USED |

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Table 23

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Amount \$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|---|------------|------------------------|---------------------------------------|
| DEF 110 | ACT 281/2000 | REPLACE MICROWAVE/RADIO ANT. TOWER, OAHU | C | \$ 15,504.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | REPLACE MICROWAVE/RADIO ANT. TOWER, OAHU | N | \$ 25,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 281/2000 | ADA & INFRA. IMPROVEMENTS, STATEWIDE | C | \$ 355,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 281/2000 | YOUTH CHALLENGE PROG CENTER, KALAELOA, OAHU | C | \$ 175,117.00 | PROJECT COMPLETED |
| DEF 110 | ACT 91/1999 | WAIPAHU CENTENIAL MEMORIAL, OAHU | C | \$ 200,000.00 | PROJECT COMPLETED |
| DEF 112 | ACT 91/1999 | HAWAII ISLAND VET MEMORIAL INC. CVC, HAWAII | C | \$ 2,950,000.00 | FUNDS NOT RELEASED BY GOVERNOR |
| DEF 112 | ACT 91/1999 | OAHU VET CENTER, AIEA BAY ST REC., OAHU | C | \$ 200,000.00 | MERCURY SPILL ISSUE - ALT. SITE FOUND |
| DEF 110 | ACT 91/1999 | RENOVATE BLDG 117, BARBERS POINT | C | \$ 100,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 91/1999 | REGIONAL TRAINING CENTER BELLOWS AFB, OAHU | C | \$ 1,200,000.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 91/1999 | MAUI NATIONAL GUARD ARMORY, MAUI | N | \$ 3,779,508.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 91/1999 | DISASTER WARNING & COMM DEVICES, S/W | C | \$ 14,799.00 | FUNDS NOT REQUIRED |
| DEF 110 | ACT 91/1999 | DIAMOND HEAD RADIO CONSOLIDATION, OAHU | C | \$ 3,481.00 | PROJECT COMPLETED |
| DEF 110 | ACT 91/1999 | DIAMOND HEAD RADIO CONSOLIDATION, OAHU | N | \$ 25,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 91/1999 | RAINBOW MICROWAVE NETWORK MOD, S/W | C | \$ 102,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 91/1999 | RAINBOW MICROWAVE NETWORK MOD, S/W | N | \$ 50,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 116/1998 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | C | \$ 24,755.00 | PROJECT COMPLETED |
| DEF 110 | ACT 116/1998 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | N | \$ 130,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 116/1998 | ADD'L IMPR NATIONAL GUARD ARMORIES, S/W | C | \$ 245,000.00 | PROJECT COMPLETED |
| DEF 112 | ACT 328/1997 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | C | \$ 616,016.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 110 | ACT 328/1997 | ARMY NAT' GD ARMORY, KAUNAKAKAI, MOLOKAI | C | \$ 243,263.00 | PROJECT COMPLETED |
| DEF 110 | ACT 328/1997 | MAUI ARMY NATIONAL GUARD ARMORY, MAUI | C | \$ 61,222.00 | PROJECT COMPLETED |
| DEF 110 | ACT 328/1997 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | C | \$ 42,771.00 | PROJECT COMPLETED |
| DEF 110 | ACT 328/1997 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | N | \$ 125,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 328/1997 | BLDG. #700 PAC MULT., BELLOWS AFS, OAHU | C | \$ 297.00 | PROJECT COMPLETED |
| DEF 110 | ACT 287/1996 | WAIPAHU COM FOUNDATION MONUMENT, OAHU | C | \$ 200,000.00 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 112 | ACT 287/1996 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | C | \$ 252,975.29 | PENDING CLOSING. FUNDS NOT REQ'D. |
| DEF 112 | ACT 287/1996 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | N | \$ 1,202,911.00 | PROJECT COMPLETED |
| DEF 110 | ACT 287/1996 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | C | \$ 45,173.00 | PROJECT COMPLETED |
| DEF 110 | ACT 287/1996 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 287/1996 | 800 MHZ WARNING SIREN CONTROL UPGRADE S/W | C | \$ 84,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | MAUI NATIONAL GUARD ARMORY, MAUI | C | \$ 48,968.00 | PROJECT COMPLETED |

Department of Defense
CIP Lapses [Prepared 01-11-15]

Table 23

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Amount \$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|---|------------|------------------------|------------------------------|
| DEF 110 | ACT 218/1995 | ANG, KAPOLEI/LEEWARD/CENTRAL, OAHU | C | \$ 17,542.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | ANG, RENOVATE #282, BARBERS POINT, OAHU | C | \$ 17,542.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | ANG, RENOVATE #282, BARBERS POINT, OAHU | N | \$ 2,000,000.00 | PROJECT COMPLETED |
| DEF 112 | ACT 218/1995 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | C | \$ 381,524.71 | PROJECT COMPLETED |
| DEF 112 | ACT 218/1995 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | N | \$ 52,761.52 | PROJECT COMPLETED |
| DEF 112 | ACT 218/1995 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | S | \$ 140,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | EMERGENCY SAT COMM SYSTEM, STATEWIDE | C | \$ 1,160.00 | PROJECT COMPLETED |
| DEF 112 | ACT 218/1995 | STATE HOME FOR VETERANS, STATEWIDE | C | \$ 300,000.00 | PROJECT COMPLETED |
| DEF 112 | ACT 218/1995 | STATE HOME FOR VETERANS, STATEWIDE | N | \$ 600,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | MAUI NATIONAL GUARD ARMORY, MAUI | C | \$ 4,575.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | MAUI NATIONAL GUARD ARMORY, MAUI | N | \$ 402,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 218/1995 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | C | \$ 14,644.00 | FUNDS NOT REQUIRED |
| DEF 110 | ACT 218/1995 | REPLACE/UPGRADE DISASTER WRN/COMM DEV S/W | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 218/1995 | UNDERGROUND FUEL STOR TANK EMER GEN. OAHU | C | \$ 13,688.00 | PROJECT COMPLETED |
| DEF 110 | ACT 252/1994 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | C | \$ 44.00 | PROJECT COMPLETED |
| DEF 110 | ACT 252/1994 | HAWAII VETERANS CENTER, OAHU | C | \$ 200,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 252/1994 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | C | \$ 18,179.00 | PROJECT COMPLETED |
| DEF 110 | ACT 252/1994 | ARMY NATIONAL GUARD ARMORY COMP, MAUI | C | \$ 9,993.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | C | \$ 11,201.00 | PROJECT COMPLETED |
| DEF 112 | ACT 289/1993 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | C | \$ 3,461.94 | PROJECT COMPLETED |
| DEF 112 | ACT 289/1993 | VET CEMETERIES UPGRADE & DEV., STATEWIDE | N | \$ 19,006.19 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | HEALTH & SAFETY REQUIREMENTS, STATEWIDE | C | \$ 54,281.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | HEALTH & SAFETY REQUIREMENTS, STATEWIDE | N | \$ 200,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | C | \$ 166,257.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | N | \$ 1,292,458.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | ARMY NATIONAL GUARD ARMORY, MOLOKAI | C | \$ 2,050.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | ARMY NATIONAL GUARD ARMORY, MOLOKAI | N | \$ 50,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 289/1993 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | N | \$ 1,964.00 | PROJECT COMPLETED |
| DEF 110 | ACT 300/1992 | ADD'N & UPGR DISASTER WARN & COM DEV, S/W | C | \$ 31,717.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | ADD'N & UPGR DISASTER WARN & COM DEV, S/W | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 296/1991 | WAIAWA ARMY NATIONAL GUARD ARMORY, OAHU | C | \$ 47,483.00 | PROJECT COMPLETED |

Department of Defense
CIP Lapses [Prepared 01-11-15]

Table 23

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Amount \$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|---|------------|------------------------|----------------------------------|
| DEF 112 | ACT 296/1991 | HAWAII STATE VETERANS CEMETERY, OAHU | C | \$ 13,026.94 | PROJECT COMPLETED |
| DEF 112 | ACT 296/1991 | HAWAII STATE VETERANS CEMETERY, OAHU | N | \$ 57,757.86 | PROJECT COMPLETED |
| DEF 112 | ACT 296/1991 | ADD'N & UPGR DISASTER WARN & COM DEV, S/W | C | \$ 17,039.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | ADD'N & UPGR DISASTER WARN & COM DEV, S/W | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| DEF 110 | ACT 296/1991 | REPLACE WATERLINE, KEALAKEKUA, HAWAII | C | \$ 4,375.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | REPLACE WATERLINE, OLAA, HAWAII | C | \$ 5,885.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | POV PARKING, KEALAKEKUA, HAWAII | C | \$ 30,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | POV PARKING, KEALAKEKUA, HAWAII | N | \$ 20,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | POV PARKING, OLAA, HAWAII | C | \$ 20,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | POV PARKING, OLAA, HAWAII | N | \$ 10,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 296/1991 | ELEC. IMPR. NAT'L GUARD ARMORIES, STATEWIDE | C | \$ 33,016.00 | PROJECT COMPLETED |
| DEF 112 | ACT 299/1990 | HAWAII STATE VETERANS CEMETERY, OAHU | N | \$ 139,902.50 | PROJECT COMPLETED |
| DEF 112 | ACT 299/1990 | KOREAN WAR & VIETNAM WAR VET MEM., OAHU | C | \$ 840,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 299/1990 | WAHIAWA ARMY NATIONAL GUARD ADD'N, OAHU | N | \$ 760,000.00 | PROJ. COMPLETED; FUNDS NOT REQ'D |
| DEF 110 | ACT 299/1990 | 300KW STANDBY GENERATOR, STATE EOC, OAHU | C | \$ 49,688.00 | PROJECT COMPLETED |
| DEF 110 | ACT 299/1990 | 300KW STANDBY GENERATOR, STATE EOC, OAHU | N | \$ 1,005.00 | PROJECT COMPLETED |
| DEF 112 | ACT 316/1989 | STATE VETERANS CEMETERY, OAHU | A | \$ 14,784.00 | PROJECT COMPLETED |
| DEF 112 | ACT 316/1989 | STATE VETERANS CEMETERY, OAHU | N | \$ 138,083.00 | PROJECT COMPLETED |
| DEF 110 | ACT 316/1989 | WAHIAWA ARMY NATIONAL GUARD ARMORY ADDITION, OAHU | N | \$ 50,000.00 | PROJECT COMPLETED |
| DEF 110 | ACT 316/1989 | UPGRADE DISASTER WARNING & COMMUNICATION DEVICES, STATEWIDE | C | \$ 17,110.00 | PROJECT COMPLETED |
| DEF 110 | ACT 316/1989 | UPGRADE DISASTER WARNING & COMMUNICATION DEVICES, STATEWIDE | N | \$ 100,000.00 | FEDERAL OPERATING FUNDS USED |
| | | | | | |
| | | TOTAL | C | \$ 17,182,240.59 | |
| | | | N | \$ 18,815,183.07 | |
| | | | S | \$ 140,000.00 | |
| | | | A | \$ 14,784.00 | |

Department of Defense
Division Resources

Table 24

| <u>Division</u> | <u>Associated Program IDs</u> | | | | | | |
|---|-------------------------------|--|--|--|--|--|--|
| Administrative Services | DEF 110 AA | | | | | | |
| Hawaii Army National Guard | DEF 110 AB | | | | | | |
| Hawaii Air National Guard | DEF 110 AC | | | | | | |
| Hawaii State Civil Defense | 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

Table 25

| <u>Program ID</u> | <u>Sub-Org Code</u> | <u>Name</u> | <u>Objective</u> |
|-------------------|-------------------------|---|------------------|
| DEF110 | AA | Administrative Services | |
| DEF110 | AB | Hawaii Army National Guard | |
| DEF110 | AC | Hawaii Air National Guard | |
| DEF110 | AD | Hawaii State Civil Defense | |
| DEF112 | VA | Office of Veterans Services | |
| DEF114 | YC | Hawaii National Guard Youth Challenge Academy | |

Department of Defense
Organization Changes

Table 26

| <u>Year of Change</u> FY15/FY16 | <u>Page</u> <u>Number</u> | <u>Description of Change</u> |
|------------------------------------|------------------------------|------------------------------|
| | | |