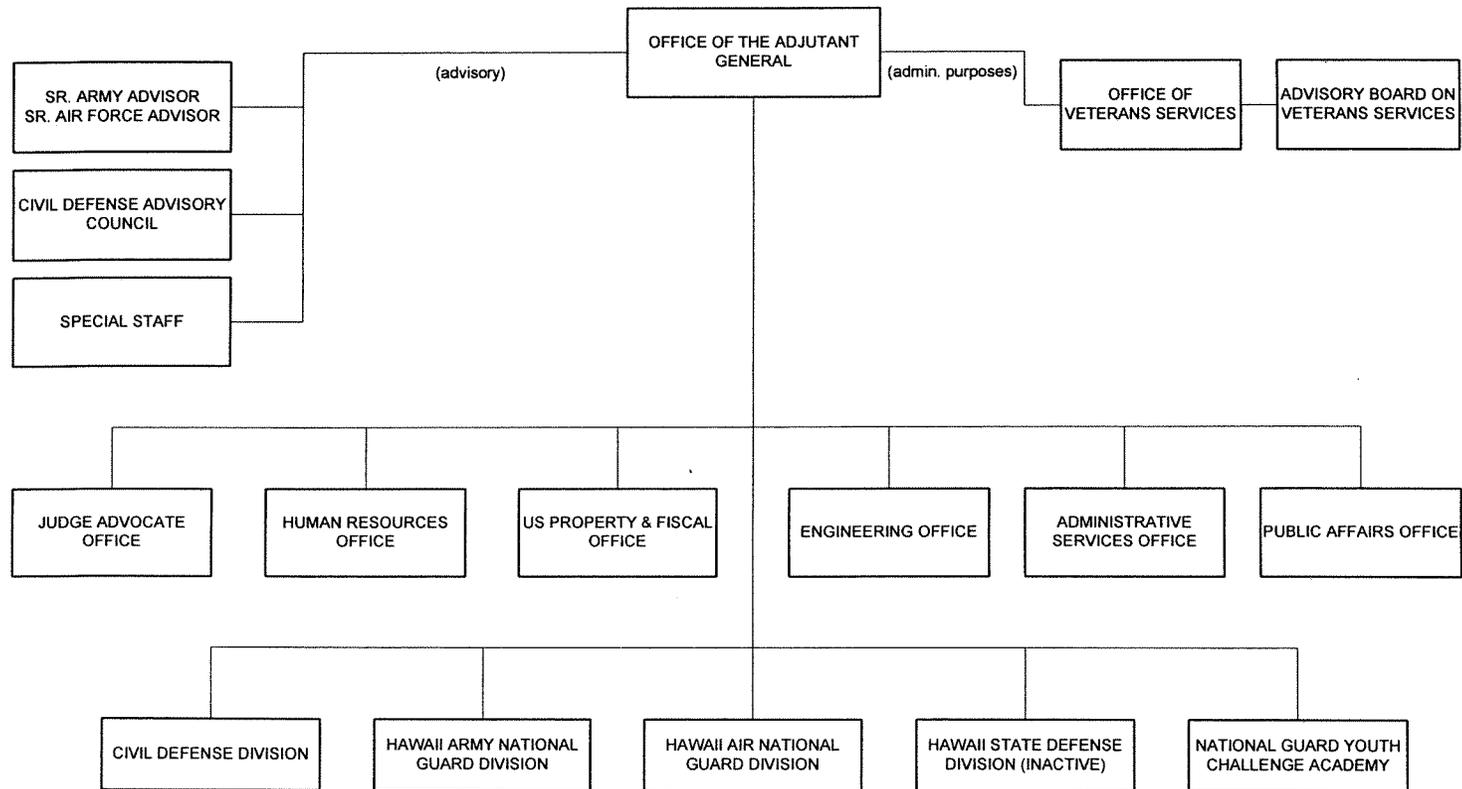


Department of Defense

STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART



DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

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

Department Goals

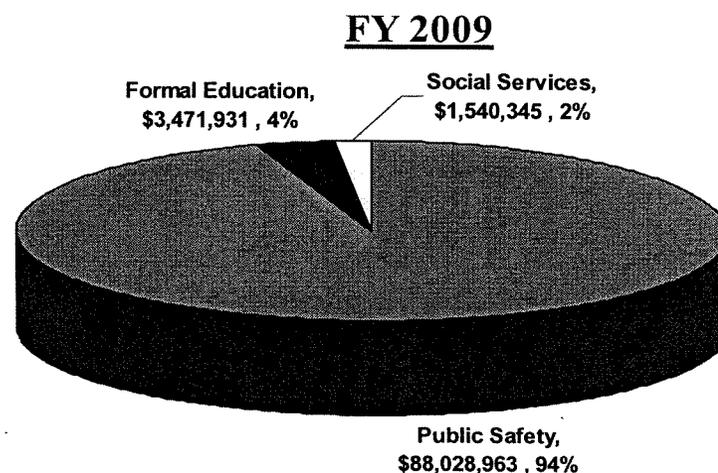
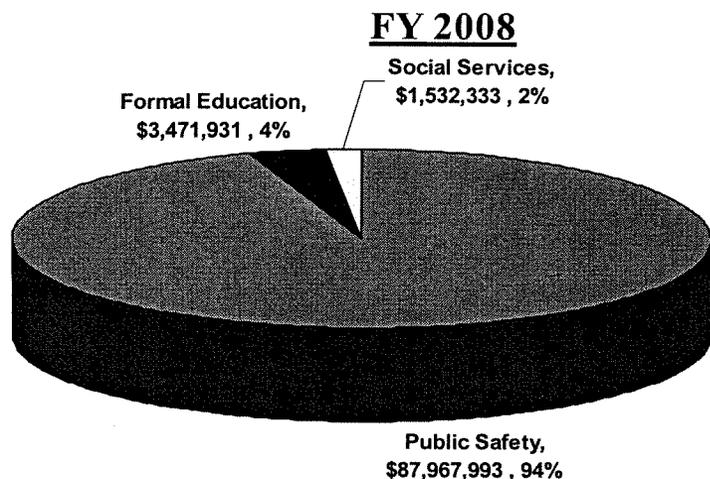
To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

1. Percent of veterans' services plan achieved
2. Percent of corps members finding employment within one year of graduation

	<u>FY 2008</u>	<u>FY 2009</u>
1. Percent of veterans' services plan achieved	95	95
2. Percent of corps members finding employment within one year of graduation	65	65

FB 2007-09 Operating Budget by Major Program Area



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the 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.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge
Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

**Department of Defense
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	147.80	150.80	150.80
General Funds	\$	12,206,768	12,717,749	12,726,587
		47.70	70.70	70.70
Federal Funds		71,797,005	75,090,050	75,150,194
County Funds		464,458	464,458	464,458
Interdepartmental Transfers		4,700,000	4,700,000	4,700,000
		195.50	221.50	221.50
Total Requirements		89,168,231	92,972,257	93,041,239

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added 1.50 positions and \$452,595 in general funds and 4.50 positions and \$897,235 in federal funds in both years for disaster recovery staff.
2. Added 23.00 positions and \$1,836,611 in federal funds for FY 08 and \$1,896,753 in federal funds in FY 09 for Hawaii National Guard Environmental Program positions.
3. Increased Major Disaster Fund by \$500,000 in both years.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO.
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	240.50*	241.50*	221.50*	221.50*	221.6*	221.6*	221.6*	221.6*
PERSONAL SERVICES	12,932,156	14,284,906	15,698,234	15,759,204	15,758	15,758	15,758	15,758
OTHER CURRENT EXPENSES	22,441,917	77,897,375	77,274,023	77,282,035	77,282	77,282	77,282	77,282
TOTAL OPERATING COST	35,374,073	92,182,281	92,972,257	93,041,239	93,040	93,040	93,040	93,040
BY MEANS OF FINANCING								
GENERAL FUND	178.75*	178.75*	150.80*	150.80*	150.9*	150.9*	150.9*	150.9*
	12,606,009	14,073,594	12,717,749	12,726,587	12,726	12,726	12,726	12,726
	61.75*	62.75*	70.70*	70.70*	70.7*	70.7*	70.7*	70.7*
OTHER FED. FUNDS	22,768,064	72,944,229	75,090,050	75,150,194	75,150	75,150	75,150	75,150
COUNTY FUNDS		464,458	464,458	464,458	464	464	464	464
INTERDEPT. TRANSFER	*	4,700,000	4,700,000	4,700,000	4,700	4,700	4,700	4,700
CAPITAL IMPROVEMENT COSTS								
PLANS	361,000	23,000	2,000	1,000				
LAND ACQUISITION	1,000	2,000	1,000	1,000				
DESIGN	499,000	241,000	2,048,000	365,000				
CONSTRUCTION	1,117,000	1,863,000	57,583,000	4,940,000				
EQUIPMENT	195,000	395,000	433,000	7,038,000				
TOTAL CAPITAL EXPENDITURES	2,173,000	2,524,000	60,067,000	12,345,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,073,000	2,414,000	9,450,000	5,230,000				
OTHER FED. FUNDS	100,000	110,000	50,617,000	7,115,000				
TOTAL POSITIONS	240.50*	241.50*	221.50*	221.50*	221.60*	221.60*	221.60*	221.60*
TOTAL PROGRAM COST	37,547,073	94,706,281	153,039,257	105,386,239	93,040	93,040	93,040	93,040

**Department of Defense
(Capital Improvements Budget)**

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	10,000,000	4,680,000
Federal Funds	51,167,000	6,565,000
Total Requirements	61,167,000	11,245,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$2,500,000 in general obligation bond funds and \$100,000 in federal funds in both years for disaster warning and communication devices, statewide.
2. Provided \$6,449,000 in general obligation bond funds and \$50,507,000 in federal funds in FY 08 and \$480,000 in general obligation bond funds and \$ 6,455,000 in federal funds in FY 09 for the Keaukaha Joint Military Center in Hilo.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

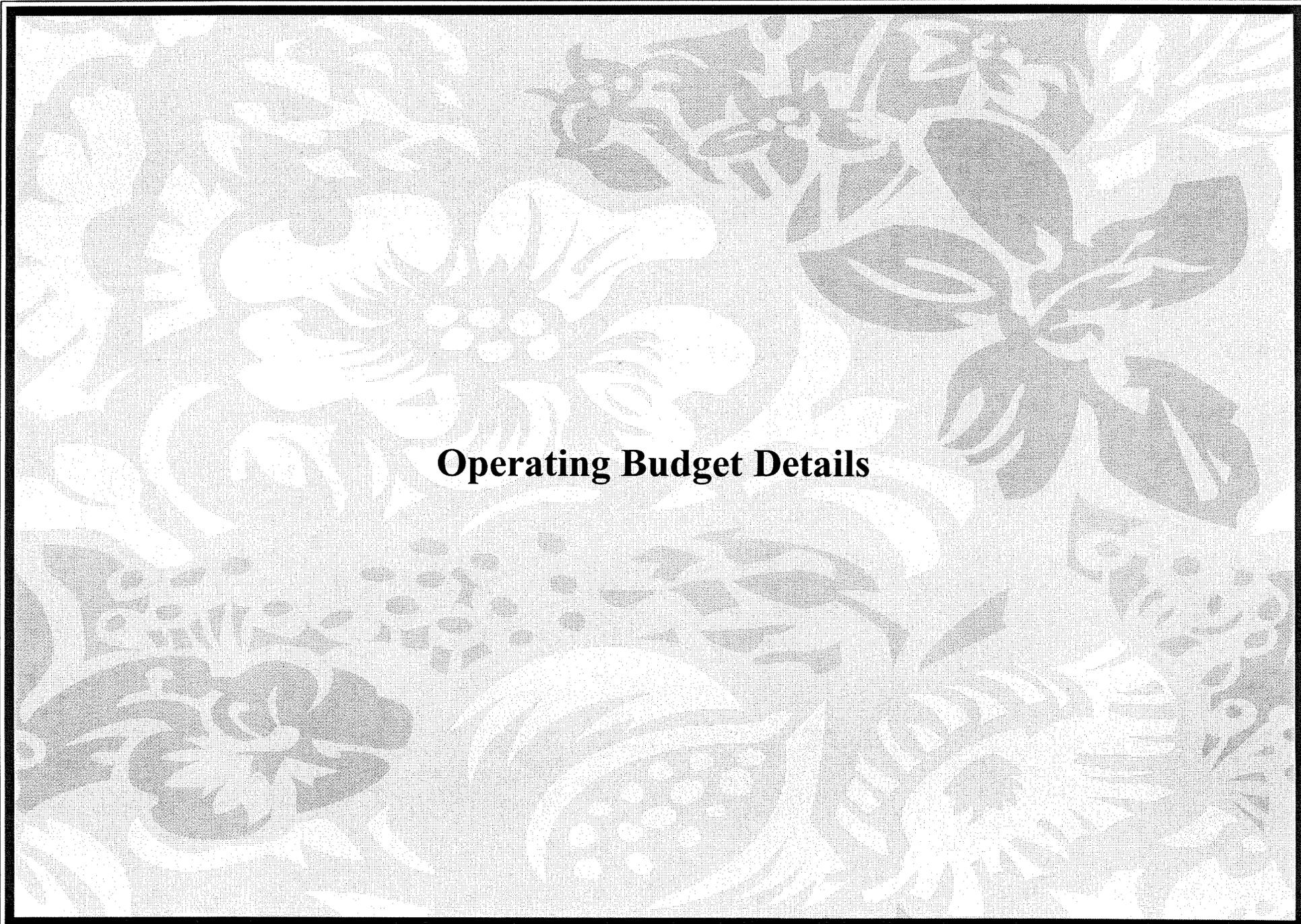
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 267

DEPARTMENT OF DEFENSE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10		FY 10-11	FY 11-12
				PLANS	2,570	1,801	661	105	2		1			
				LAND	119	113	1	3	1		1			
				DESIGN	17,382	13,388	759	822	2,148		265			
				CONSTRUCTION	183,711	111,030	3,827	6,331	58,583		3,940			
				EQUIPMENT	15,021	5,422	205	1,923	433		7,038			
				TOTAL	218,803	131,754	5,453	9,184	61,167		11,245			
				G.O. BONDS	68,504	39,397	5,353	9,074	10,000		4,680			
				OTHER FED. FUN	150,159	92,217	100	110	51,167		6,565			
				COUNTY FUNDS	140	140								

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Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. **06**
 PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	24.00*	25.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
PERSONAL SERVICES	899,837	1,026,780	1,003,897	1,003,897	1,004	1,004	1,004	1,004
OTHER CURRENT EXPENSES	599,256	1,579,256	528,436	536,448	536	536	536	536
TOTAL OPERATING COST	1,499,093	2,606,036	1,532,333	1,540,345	1,540	1,540	1,540	1,540
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	25.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	1,499,093	2,606,036	1,532,333	1,540,345	1,540	1,540	1,540	1,540
CAPITAL IMPROVEMENT COSTS								
PLANS	60,000							
DESIGN	50,000	10,000	200,000					
CONSTRUCTION	24,000	420,000		1,000,000				
TOTAL CAPITAL EXPENDITURES	134,000	430,000	200,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	134,000	430,000	200,000	1,000,000				
TOTAL POSITIONS	24.00*	25.00*	27.00*	27.00*	27.00*	27.00*	27.00*	27.00*
TOTAL PROGRAM COST	1,633,093	3,036,036	1,732,333	2,540,345	1,540	1,540	1,540	1,540

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: DEF112
 PROGRAM STRUCTURE NO. 060106
 PROGRAM TITLE: SERVICES TO VETERANS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	24.00*	25.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
PERSONAL SERVICES	899,837	1,026,780	1,003,897	1,003,897	1,004	1,004	1,004	1,004
OTHER CURRENT EXPENSES	599,256	1,579,256	528,436	536,448	536	536	536	536
TOTAL OPERATING COST	1,499,093	2,606,036	1,532,333	1,540,345	1,540	1,540	1,540	1,540
BY MEANS OF FINANCING								
GENERAL FUND	24.00*	25.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	1,499,093	2,606,036	1,532,333	1,540,345	1,540	1,540	1,540	1,540
CAPITAL IMPROVEMENT COSTS								
PLANS	60,000							
DESIGN	50,000	10,000	200,000					
CONSTRUCTION	24,000	420,000		1,000,000				
TOTAL CAPITAL EXPENDITURES	134,000	430,000	200,000	1,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	134,000	430,000	200,000	1,000,000				
TOTAL POSITIONS	24.00*	25.00*	27.00*	27.00*	27.00*	27.00*	27.00*	27.00*
TOTAL PROGRAM COST	1,633,093	3,036,036	1,732,333	2,540,345	1,540	1,540	1,540	1,540

PROGRAM ID: DEF112
 PROGRAM STRUCTURE: 060106
 PROGRAM TITLE: SERVICES TO VETERANS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED	95	95	95	95	95	95	95	95
2. % OF STATE VETERANS CEMETERY DEV PLAN ACHIEVED	90	90	90	90	90	90	90	90
3. PERCENT OF ADVISORY BOARD PROJECTS COMPLETED	75	75	75	75	75	75	75	75
4. % VETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS	40	40	40	40	40	40	40	40
5. PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	38	38	38	38	38	38	38	38
PROGRAM TARGET GROUPS								
1. POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS	110000	110000	110000	110000	110000	110000	110000	110000
2. NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT	170	170	170	170	170	170	170	170
PROGRAM ACTIVITIES								
1. NUMBER OF ADVISORY BOARD PROJECTS COMPLETED	4	4	4	4	4	4	4	4
2. NUMBER OF VETERANS PROVIDED WITH SERVICES	25000	25000	25000	25000	25000	25000	25000	25000
3. NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	60	60	60	60	60	60	60	60
4. NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS	500	500	500	500	500	500	500	500
5. NUMBER OF HITS ON OVS WEBSITE ANNUALLY	1200	1200	1200	1200	1200	1200	1200	1200

A. Statement of Program Objective

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial benefits.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The request supports the maintenance of administrative and services staff to provide for the administration of the Office of Veterans Services and Veterans cemeteries throughout the State. The request FB 2007-2009 will support the repairs and maintenance of veteran's cemeteries and services to veterans and their dependents.

B. Description of Activities Performed

1. Develop, implement, and maintain a statewide veterans' services network.
2. Provide counseling, information and referral services to veterans and dependents.
3. Provide support services to veterans and dependents for filing benefit claims and appeals review.
4. Provide for the means to receive, process and resolve veterans' complaints.
5. Support community and government activities for veterans.
6. Continue to operate and maintain veterans' cemeteries statewide.

D. Statement of Key Policies Pursued

1. Consolidate, streamline, and improve the services provided to over 110,000 veterans residing in Hawaii.
2. Continue to develop, administer, and maintain veteran's cemeteries statewide.

E. Identification of Important Program Relationships

1. Continue to foster closer coordination and cooperation with key government agencies: Departments of Human Services; Labor and Industrial Relations; Health; Accounting and General Services; Land and Natural Resources; and the University of Hawaii.
2. Coordinate with local and national veterans' organizations to determine concerns and seek assistance and support for veterans' affairs.

F. Description of Major External Trends Affecting the Program

1. The federal budget deficit is expected to limit or slow growth of veterans' benefits and services and place a greater burden on states to address the needs of veterans.
2. The aging veterans' population will continue to place an added pressure for more long term care facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

Cost. The budget is at the level required to provide those basic services prescribed by the Legislature.
Effectiveness. As veterans and veteran organizations become aware of services, OVS is requested to provide more presentations to a variety of organizations. Outreach activities have generated increased inquiries regarding veterans' benefits.
Size. Veterans' population is estimated at 110,000.

H. Discussion of Program Revenue

None

I. Summary of Analysis Performed

None

J. Further Considerations

Veterans' population continues to expand as Hawaii's military supports America's War on Terrorism. The Hawaii National Guard and Reserves mobilized and deployed over 3500 personnel in support of Operations Iraqi Freedom and Enduring Freedom. We will continue to mobilize and deploy military units from the National Guard and Reserve to Iraq and Afghanistan.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 07
 PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,693,857	3,229,269	2,183,324	2,183,324	2,183	2,183	2,183	2,183
OTHER CURRENT EXPENSES	1,288,607	1,288,607	1,288,607	1,288,607	1,289	1,289	1,289	1,289
TOTAL OPERATING COST	3,982,464	4,517,876	3,471,931	3,471,931	3,472	3,472	3,472	3,472
BY MEANS OF FINANCING								
GENERAL FUND	1,854,104	2,066,765	1,373,245	1,373,245	1,373	1,373	1,373	1,373
OTHER FED. FUNDS	2,128,360	2,451,111	2,098,686	2,098,686	2,099	2,099	2,099	2,099
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	3,982,464	4,517,876	3,471,931	3,471,931	3,472	3,472	3,472	3,472

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: DEF114
 PROGRAM STRUCTURE NO. 070104
 PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	2,693,857	3,229,269	2,183,324	2,183,324	2,183	2,183	2,183	2,183
OTHER CURRENT EXPENSES	1,288,607	1,288,607	1,288,607	1,288,607	1,289	1,289	1,289	1,289
TOTAL OPERATING COST	3,982,464	4,517,876	3,471,931	3,471,931	3,472	3,472	3,472	3,472
BY MEANS OF FINANCING								
GENERAL FUND	1,854,104	2,066,765	1,373,245	1,373,245	1,373	1,373	1,373	1,373
OTHER FED. FUNDS	2,128,360	2,451,111	2,098,686	2,098,686	2,099	2,099	2,099	2,099
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	3,982,464	4,517,876	3,471,931	3,471,931	3,472	3,472	3,472	3,472

PROGRAM ID: DEF114
 PROGRAM STRUCTURE: 070104
 PROGRAM TITLE: HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	75	75	75	75	75	75	75	75
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	100	100	100	100	100	100	100	100
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	95	95	95	95	95	95	95	95
5. PERCENT OF MENTOR EVALUATIONS	40	40	40	40	40	40	40	40
6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN	65	65	65	65	65	65	65	65
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	40	40	40	40	40	40	40	40
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	20	20	20	20	20	20	20	20
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	500	500	500	500	500	500	500	500
10. % MEMBR COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	3200	3200	3200	3200	3200	3200	3200	3200
PROGRAM ACTIVITIES								
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	230	230	230	230	230	230	230	230
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	200	200	200	200	200	200	200	200
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	120	120	120	120	120	120	120	120

A. Statement of Program Objective

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education, and self-discipline necessary for successful placement in the Post Residential Phase and the corpsmembers to be active in the military, enrolled in school or gainfully employed.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The request supports the maintenance of administrative, services, and instructor staff for the administration of Hawaii's Youth Challenge Academy. The FB 2007-2009 request will support the addition of counselors and cadre personnel required to conduct and maintain two residential military based classes for at-risk teens annually. This superior educational program is cost shared at a rate of 60% federal and 40% state.

C. Descriptions of Activities Performed

1. Provides 16-18 year-old "non-traditional" students life skills to be successful in the community while working toward their high school diploma.
2. Continue two five-month residential military based classes annually.
3. Continue to provide family support that is nurtured through numerous parenting sessions.
4. Provide personalized guidance to assist students face difficult choices that establishes a foundation for a productive future through twelve-month post residential mentoring periods.

D. Statement of Key Policies Pursued

Provide a second chance to at-risk youths to obtain their high school diploma and become productive citizens of the community.

E. Identification of Important Program Relationships

The Hawaii National Guard Youth Challenge Academy's academic curriculum is a collaborative effort between the Youth Challenge Academy and the Department of Education. The Youth Challenge Academy provides all academic instructions with the Waipahu Community School conducting all General Educational Development (GED) examinations.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program is the direction of the federal government to adjust the rate of federal funding support higher or lower from the current 60%.

G. Discussion of Cost Effectiveness and Program Size Data

Total operating cost of the program amounts to approximately \$3.2 million annually which \$1.92 million or 60% is funded by the federal government and \$1.28 million or 40% is cost-shared by the state. The Hawaii National Guard Youth Challenge Academy plans for 280 students for each of the two resident military based classes annually. Effectiveness of this program is substantiated by an 85% success rate of students earning their high school diploma.

H. Discussions of Program Revenues

None

I. Summary of Analysis Performed

None

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 09
 PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	216.50*	216.50*	194.50*	194.50*	194.6*	194.6*	194.6*	194.6*
PERSONAL SERVICES	9,338,462	10,028,857	12,511,013	12,571,983	12,571	12,571	12,571	12,571
OTHER CURRENT EXPENSES	20,554,054	75,029,512	75,456,980	75,456,980	75,457	75,457	75,457	75,457
TOTAL OPERATING COST	29,892,516	85,058,369	87,967,993	88,028,963	88,028	88,028	88,028	88,028
BY MEANS OF FINANCING								
GENERAL FUND	154.75*	153.75*	123.80*	123.80*	123.9*	123.9*	123.9*	123.9*
OTHER FED. FUNDS	9,252,812	9,400,793	9,812,171	9,812,997	9,813	9,813	9,813	9,813
COUNTY FUNDS	61.75*	62.75*	70.70*	70.70*	70.7*	70.7*	70.7*	70.7*
OTHER FED. FUNDS	20,639,704	70,493,118	72,991,364	73,051,508	73,051	73,051	73,051	73,051
COUNTY FUNDS		464,458	464,458	464,458	464	464	464	464
INTERDEPT. TRANSFER	*	4,700,000	4,700,000	4,700,000	4,700	4,700	4,700	4,700
CAPITAL IMPROVEMENT COSTS								
PLANS	301,000	23,000	2,000	1,000				
LAND ACQUISITION	1,000	2,000	1,000	1,000				
DESIGN	449,000	231,000	1,848,000	365,000				
CONSTRUCTION	1,093,000	1,443,000	57,583,000	3,940,000				
EQUIPMENT	195,000	395,000	433,000	7,038,000				
TOTAL CAPITAL EXPENDITURES	2,039,000	2,094,000	59,867,000	11,345,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,939,000	1,984,000	9,250,000	4,230,000				
OTHER FED. FUNDS	100,000	110,000	50,617,000	7,115,000				
TOTAL POSITIONS	216.50*	216.50*	194.50*	194.50*	194.60*	194.60*	194.60*	194.60*
TOTAL PROGRAM COST	31,931,516	87,152,369	147,834,993	99,373,963	88,028	88,028	88,028	88,028

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **DEF110**
 PROGRAM STRUCTURE NO. **090202**
 PROGRAM TITLE: **AMELIORATION OF PHYSICAL DISASTERS**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	216.50*	216.50*	194.50*	194.50*	194.6*	194.6*	194.6*	194.6*
PERSONAL SERVICES	9,338,462	10,028,857	12,511,013	12,571,983	12,571	12,571	12,571	12,571
OTHER CURRENT EXPENSES	20,554,054	75,029,512	75,456,980	75,456,980	75,457	75,457	75,457	75,457
TOTAL OPERATING COST	29,892,516	85,058,369	87,967,993	88,028,963	88,028	88,028	88,028	88,028
BY MEANS OF FINANCING								
GENERAL FUND	154.75*	153.75*	123.80*	123.80*	123.9*	123.9*	123.9*	123.9*
OTHER FED. FUNDS	9,252,812	9,400,793	9,812,171	9,812,997	9,813	9,813	9,813	9,813
COUNTY FUNDS	61.75*	62.75*	70.70*	70.70*	70.7*	70.7*	70.7*	70.7*
OTHER FED. FUNDS	20,639,704	70,493,118	72,991,364	73,051,508	73,051	73,051	73,051	73,051
COUNTY FUNDS		464,458	464,458	464,458	464	464	464	464
INTERDEPT. TRANSFER	*	4,700,000	4,700,000	4,700,000	4,700	4,700	4,700	4,700
CAPITAL IMPROVEMENT COSTS								
PLANS	301,000	23,000	2,000	1,000				
LAND ACQUISITION	1,000	2,000	1,000	1,000				
DESIGN	449,000	231,000	1,848,000	365,000				
CONSTRUCTION	1,093,000	1,443,000	57,583,000	3,940,000				
EQUIPMENT	195,000	395,000	433,000	7,038,000				
TOTAL CAPITAL EXPENDITURES	2,039,000	2,094,000	59,867,000	11,345,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,939,000	1,984,000	9,250,000	4,230,000				
OTHER FED. FUNDS	100,000	110,000	50,617,000	7,115,000				
TOTAL POSITIONS	216.50*	216.50*	194.50*	194.50*	194.60*	194.60*	194.60*	194.60*
TOTAL PROGRAM COST	31,931,516	87,152,369	147,834,993	99,373,963	88,028	88,028	88,028	88,028

PROGRAM ID: DEF110
 PROGRAM STRUCTURE: 090202
 PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS	75	75	75	75	75	75	75	75
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS	75	75	75	75	75	75	75	75
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS	75	75	75	75	75	75	75	75
4. PERCENT OF HARNG PERSONNEL READINESS	85	85	85	85	85	85	85	85
5. PERCENT OF HARNG TRAINING READINESS	64	64	64	64	64	64	64	64
6. PERCENT OF HARNG LOGISTICS READINESS	89	89	89	89	89	89	89	89
7. PERCENT OF HANG PERSONNEL READINESS	98	98	98	98	98	98	98	98
8. PERCENT OF HANG TRAINING READINESS	90	90	90	90	90	90	90	90
9. PERCENT OF HANG LOGISTICS READINESS	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)	1245	1245	1245	1245	1245	1245	1245	1245
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	180	185	185	185	185	185	185	185
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS	57	57	57	57	57	57	57	57
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)	184000	184000	184000	184000	184000	184000	184000	184000
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED	91	91	91	91	91	91	91	91
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)	4360000	4360000	4360000	4360000	4360000	4360000	4360000	4360000
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)	327	327	327	327	327	327	327	327
6. ASSIGNED MILITARY STRENGTH (NUMBER)	5450	5450	5450	5450	5450	5450	5450	5450
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED	172	172	172	NA	NA	NA	NA	NA
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING	30	30	30	30	30	30	30	30
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)	348	348	348	348	348	348	348	348
10. NUMBER OF WARNING DEVICES INSTALLED	15	15	15	15	15	15	15	15
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	58,963	35,361	13,456	13,686	13,779	13,876	13,975	14,077
TOTAL PROGRAM REVENUES	58,963	35,361	13,456	13,686	13,779	13,876	13,975	14,077
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	58,963	35,361	13,456	13,686	13,779	13,876	13,975	14,077
TOTAL PROGRAM REVENUES	58,963	35,361	13,456	13,686	13,779	13,876	13,975	14,077

A. Statement of Program Objective

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing National Guard and Civil Defense organizations adequate manning, training, equipment, and the readiness to respond expeditiously to both National and State missions and emergencies.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The request supports the maintenance of administrative and services staff to provide for the administration of the Hawaii National Guard, State Civil Defense and Office of Veterans Services. The request FB 2008-2009 will support repairs and maintenance of state and federally owned facilities used by this department. Under Military Cooperative Agreements, the National Guard Bureau will provide the federal share of expenditures incurred to facilities used by the Hawaii National Guard and will maintain a cost share rate of 100% to 75% based on individual facilities and locations. Funds provided in the biennium budget will enable the department to receive additional federal support in the amount of approximately \$3.3 million each fiscal year.

C. Description of Activities Performed

DEPARTMENTAL ADMINISTRATION

1. Provide executive management and control of department's programs and activities.
2. Provide for the coordination of the department's planning, programming and budgeting activities and financial and property management activities.
3. Provide engineering services for the department's construction, repair and maintenance, real property management, and fire protection programs and activities.
4. Plans, develops, directs, and administers the department's community relations and public and internal information programs.

HAWAII NATIONAL GUARD

1. Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.
2. Provide for the operations and training of all units and activities to include development of operational and training plans, coordination of support to civil authorities, and administration of the Hawaii Military Academy.
3. Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and Green Harvest Operations.
4. Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operations Iraqi Freedom and Enduring Freedom.

STATE CIVIL DEFENSE

1. Review, prepare, coordinate, update and/or publish emergency preparedness plans, State and County Emergency Communication Plans and State Telecommunications Branch Maintenance guides, instructions, and SOPs.
2. Maintain plans for and administer State-Federal disaster relief assistance.
3. Continue activities in disaster mitigation and disaster assistance.
4. Develop and execute a realistic training program designed to assist assigned and volunteer personnel attain a high level of proficiency in their execution of civil defense missions.
5. Develop and negotiate annual State Comprehensive Agreement with the Federal Emergency Management Agency (FEMA) to obtain federal funds for ten programs; Emergency management Assistance; Maintenance and Services; Disaster Preparedness Improvement; Radiological Defense Planning and Development; Radiological Instrumentation, Maintenance and Calibration; Population Planning and Facility Surveys; Emergency Management Training; Earthquake Preparedness Planning; Survival Crisis Management; and Hazardous Materials Program.
6. Continue to develop and improve statewide civil defense infrastructure which emphasizes emergency operating center preparedness; redundancy of systems and multiple means of communication; enhancement of the State siren warning system and the Emergency Broadcast System.

D. Statement of Key Policies Pursued

To further the objective and policies for socio-cultural advancement with regard to public safety as provided in the Hawaii State Plan, Section 226-26, Hawaii Revised Statutes. All activities must contribute toward the total readiness posture to ensure units are capable of carrying out their assigned missions effectively with minimum delay.

E. Identification of Important Program Relationships.

1. The most important program relationship involves the federal-state missions and the responsibilities as well as funding support for the Army and Air National Guard and Civil Defense divisions. Because of the dual federal-state mission, the federal government through the National Guard Bureau and Federal Emergency Management Agency, retains significant control through allocation of units, personnel strength, and funds.
2. Other important program relationships involve the following agencies who either have primary responsibilities, assist with providing for the health, welfare, and safety of citizens, or control available resources in the event of disasters.
Federal: National Oceanic and Atmospheric Administration; Army Corps of Engineers and other local military commands of the Dept. of Defense; Dept. of Health, Education, and Welfare; Dept. of Housing and Urban Development; Dept. of Agriculture; Dept of

Transportation; Small Business Administration; General Services Administration; and the Atomic Energy Commission.

State: Departments of Transportation; Land and Natural Resources; Agriculture; Health; Taxation; Business and Economic Development; Budget and Finance; Human Services; Commerce and Consumer Affairs; Labor and Industrial Relations; and Attorney General.

County: County Civil Defense and law enforcement agencies.

Private Sector: American Red Cross, Salvation Army, and church groups which provide assistance to individuals affected by a disaster.

F. Description of External Trends Affecting the Program

Major external trends affecting the program include 1) the direction of the federal government to adjust the rate of federal funding support from 100% to 75% or to 50%; 2) the emphasis placed by the Federal Emergency Management Agency on disaster mitigation efforts by states to minimize the effects of disasters; and 3) the escalating drive of all sectors to install and use technologies to maximize organizational efficiencies and effectiveness.

G. Discussion of Cost Effectiveness and Program Size Data

1. The total operating cost of the program amounts to approximately \$224.2 million annually of which \$215.1 million or 96% is funded by the federal government to support mobilization readiness and active air defense missions of the Hawaii Army and Air National Guard. The state general fund operating cost of approximately \$10 million per year provides for the shared management and administration of the Hawaii Army and Air National Guard and State Civil Defense divisions and for the operations and maintenance of all state-owned and federal licensed facilities used by the department.
2. The effectiveness measure for the program is based on the capability and readiness of the Army and Air National Guard and Civil Defense organizations to accomplish both federal and state missions. The measures are expressed in terms of organization and people; plans and training; and supplies and equipment required to maintain a desired readiness level of 87% for personnel, 93% for logistics, and 88% for training. It is at these selected levels of readiness that there is a high level of confidence that the organization will be able to fulfill their given missions and meet the readiness state as specified in the Hawaii State Plan.
3. The program size data reflect as a target group the resident and visitor population of the state who may be exposed to physical disasters. Additionally, the target group includes all public, commercial businesses, and private establishments and properties that are subject to losses or damages from physical disasters.

H. Discussions of Program Revenues

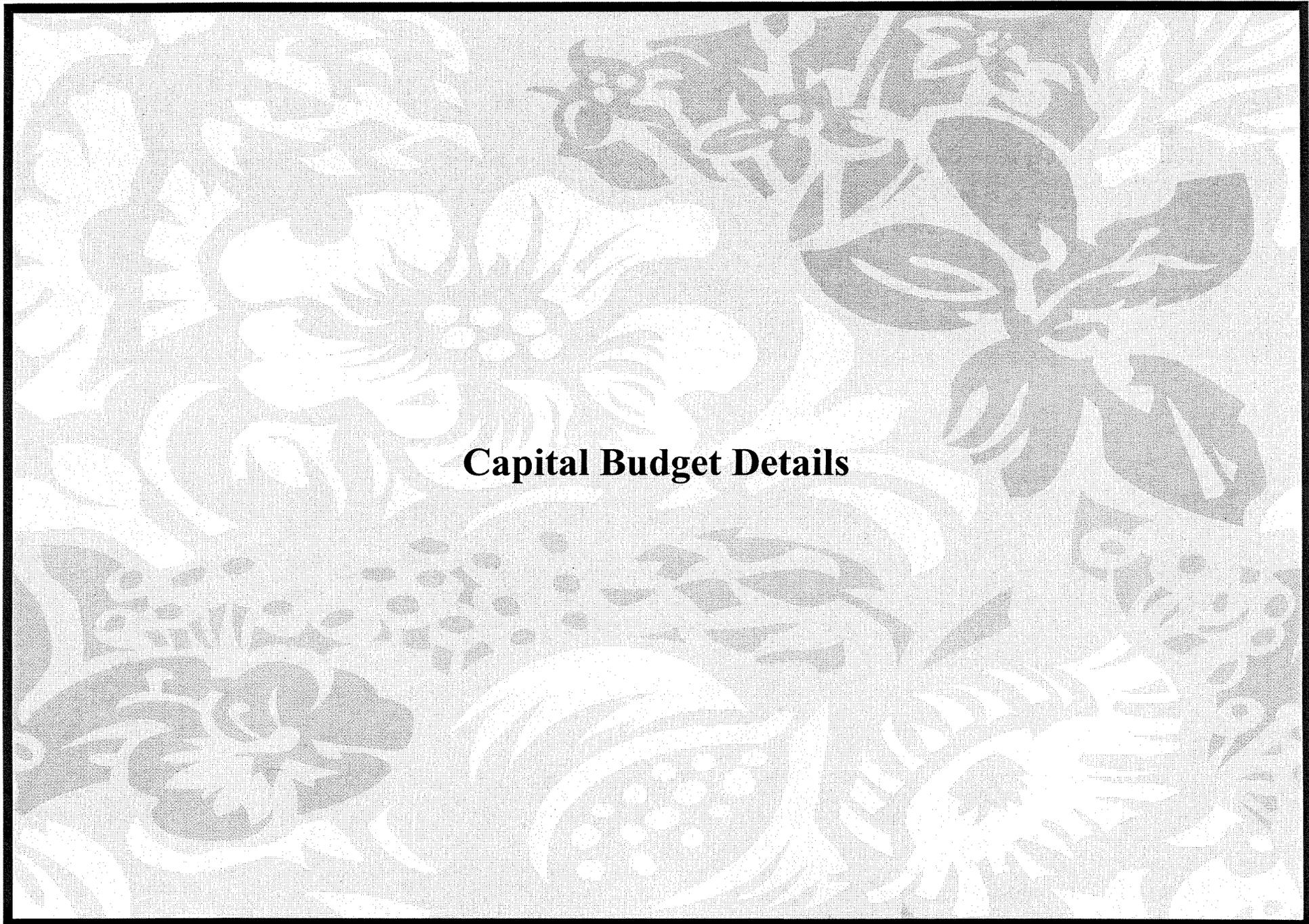
Federal funds for the Hawaii Army and Air National Guard is derived as reimbursement for operational and maintenance services provided by the state under four negotiated contracts between the state and the National Guard Bureau. Increase in contract revenue of approximately 3% is projected for the budget period based on the increase in payroll and fringe benefit costs. Federal funds for the State Civil Defense Division are received on a 50-50 matching fund basis for most of the personnel and administrative expenses. In addition, there are six 100% federal fund contracts which are negotiated annually.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.



Capital Budget Details

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEF-110
090202

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
C13	0001		OTHER	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE										
			PLANS		26	22	1	1	1	1				
			LAND		26	22	1	1	1	1				
			DESIGN		1,642	1,124	94	94	165	165				
			CONSTRUCTION		16,163	9,977	1,093	1,093	2,000	2,000				
			EQUIPMENT		4,130	2,874	195	195	433	433				
			TOTAL		21,987	14,019	1,384	1,384	2,600	2,600				
			G.O. BONDS		19,807	12,239	1,284	1,284	2,500	2,500				
			OTHER FED. FUN		2,180	1,780	100	100	100	100				
C35	0002		RENOVATION	AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE										
			PLANS		302	302								
			DESIGN		415	60	355							
			CONSTRUCTION		648	648								
			TOTAL		1,365	1,010	355							
			G.O. BONDS		1,365	1,010	355							
XXX	3		RENOVATION	ARMORY RENOVATIONS, HANAPEPE, KAUAI										
			PLANS		21		21							
			DESIGN		100				100					
			CONSTRUCTION		1,000				1,000					
			TOTAL		1,121		21		1,100					
			G.O. BONDS		561		11		550					
			OTHER FED. FUN		560		10		550					

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AMELIORATION OF PHYSICAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08		FY 08-09
A0201	5		RENOVATION	BIRKHIMER TUNNEL & SUPPORT FACILITIES, HEALTH AND SAFETY REQUIREMENTS, OAHU								
			PLANS	3	1		1	1				
			LAND	2	1		1					
			DESIGN	559	122		137	200	100			
			CONSTRUCTION	1,470	400		350	110	610			
			EQUIPMENT	480	280		200					
			TOTAL	2,514	804		689	311	710			
			G.O. BONDS	2,344	654		689	301	700			
			OTHER FED. FUN	170	150			10	10			
AB2073	2		NEW	29TH BRIGADE MONUMENT AND WAR MEMORIAL, OAHU								
			PLANS	10			10					
			DESIGN	40			40					
			CONSTRUCTION	300			300					
			TOTAL	350			350					
			G.O. BONDS	350			350					
AD2071	1		NEW	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE.								
			PLANS	1			1					
			LAND	1			1					
			DESIGN	470			470					
			CONSTRUCTION	2,000			2,000					
			EQUIPMENT	1,528			1,528					
			TOTAL	4,000			4,000					
			G.O. BONDS	4,000			4,000					

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AMELIORATION OF PHYSICAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
P50149	2		NEW	KEAUKAHA JOINT MILITARY CENTER, ARMED FORCES RESERVE CENTER, HILO, HAWAII											
			PLANS		300		300								
			DESIGN		1,483				1,483						
			CONSTRUCTION		55,803				55,473		330				
			EQUIPMENT		6,605						6,605				
			TOTAL		64,191		300		56,956		6,935				
			G.O. BONDS		7,229		300		6,449		480				
			OTHER FED. FUN		56,962				50,507		6,455				
PROGRAM TOTALS															
			PLANS		2,002	1,664	301	34	2		1				
			LAND		33	27	1	3	1		1				
			DESIGN		14,942	11,539	449	741	1,948		265				
			CONSTRUCTION		163,737	97,378	1,093	3,743	58,583		2,940				
			EQUIPMENT		14,965	5,376	195	1,923	433		7,038				
			TOTAL		195,679	115,984	2,039	6,444	60,967		10,245				
			G.O. BONDS		50,110	28,357	1,939	6,334	9,800		3,680				
			OTHER FED. FUN		145,569	87,627	100	110	51,167		6,565				

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEF-112
060106
SERVICES TO VETERANS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
OVS932	4		ADDITION	HAWAII STATE VETERANS CEMETERY, OAHU										
			PLANS	60		60								
			DESIGN	260		60		200						
			CONSTRUCTION	1,444		444				1,000				
			TOTAL	1,764		564		200		1,000				
			G.O. BONDS	1,764		564		200		1,000				
P50034			NEW	NISEI VETERANS MEMORIAL CENTER, MAUI										
			DESIGN	100		100								
			CONSTRUCTION	1,400		1,400								
			TOTAL	1,500		1,500								
			G.O. BONDS	1,500		1,500								
P50036			NEW	OAHU VETERANS CENTER, OAHU										
			DESIGN	50		50								
			CONSTRUCTION	790		790								
			EQUIPMENT	10		10								
			TOTAL	850		850								
			G.O. BONDS	850		850								
P60032			NEW	ARIZONA MEMORIAL MUSEUM ASSOCIATION, OAHU										
			PLANS	300		300								
			DESIGN	100		100								
			CONSTRUCTION	600		100	500							
			TOTAL	1,000		500	500							
			G.O. BONDS	1,000		500	500							

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE

SERVICES TO VETERANS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13	
P60033			NEW		NISEI VETERANS MEMORIAL CENTER, EDUCATION CENTER, MAUI										
			CONSTRUCTION			750		750							
			TOTAL			750		750							
			G.O. BONDS			750		750							
P60034			RENOVATION		100TH INFANTRY BATTALION VETERANS APARTMENT PROJECT, OAHU										
			PLANS			1		1							
			DESIGN			1		1							
			CONSTRUCTION			498		498							
			TOTAL			500		500							
			G.O. BONDS			500		500							
P60035			NEW		PACIFIC AVIATION MUSEUM - PEARL HARBOR, OAHU										
			PLANS			70		70							
			DESIGN			80		80							
			CONSTRUCTION			350		350							
			TOTAL			500		500							
			G.O. BONDS			500		500							
P60036			OTHER		USS MISSOURI MEMORIAL ASSOCIATION, INC., OAHU										
			CONSTRUCTION			490		490							
			TOTAL			490		490							
			G.O. BONDS			490		490							

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PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE SERVICES TO VETERANS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
PROGRAM TOTALS												
			PLANS	568	137	360	71					
			LAND	86	86							
			DESIGN	2,440	1,849	310	81	200				
			CONSTRUCTION	19,974	13,652	2,734	2,588		1,000			
			EQUIPMENT	56	46	10						
			TOTAL	23,124	15,770	3,414	2,740	200	1,000			
			G.O. BONDS	18,394	11,040	3,414	2,740	200	1,000			
			OTHER FED. FUN	4,590	4,590							
			COUNTY FUNDS	140	140							