

H.B. NO. 200

A BILL FOR AN ACT

RELATING TO THE STATE BUDGET.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF HAWAII:

1 **PART I. GENERAL PROVISIONS**

2 SECTION 1. SHORT TITLE. This Act shall be known and may
3 be cited as the General Appropriations Act of 2011.

4 SECTION 2. In accordance with Sections 37-92(b) and
5 37-92(h) of the Hawaii Revised Statutes, it has been determined
6 that the appropriations contained in this Act will cause the
7 general fund appropriation ceiling of the executive branch to be
8 exceeded in fiscal year 2011-2012 by \$529,300,000 or 10.5%, and
9 in fiscal year 2012-2013 by \$96,900,000 or 1.7%. The reasons
10 for exceeding the executive branch appropriation ceiling are due
11 to the restoration of furlough savings adjustments and funds
12 supplanted by the federal state fiscal stabilization fund
13 program and increase in Medicaid, debt service and fringe
14 benefit costs.

15 SECTION 3. DEFINITIONS. Unless otherwise clear from the
16 context, as used in this Act:

17 (a) "Program ID" means the unique identifier for the specific
18 program, and consists of the abbreviation for the

H.B. NO. 200

1 organization responsible for carrying out the program,
2 followed by the organization number for the program.

3 (b) "Expending agency" means the executive department,
4 independent commission, bureau, office, board, or other
5 establishment of the state government (other than the
6 legislature, office of Hawaiian affairs, and judiciary),
7 the political subdivisions of the State, or any
8 quasi-public institution supported in whole or in part by
9 state funds, which is authorized to expend specified
10 appropriations made by this Act.

11 Abbreviations where used to denote the expending agency
12 shall mean the following:

13 AGR Department of Agriculture

14 AGS Department of Accounting and General Services

15 ATG Department of the Attorney General

16 BED Department of Business, Economic Development and
17 Tourism

18 BUF Department of Budget and Finance

19 CCA Department of Commerce and Consumer Affairs

20 DEF Department of Defense

21 EDN Department of Education

22 GOV Office of the Governor

23 HHL Department of Hawaiian Home Lands

24 HMS Department of Human Services

- 1 HRD Department of Human Resources Development
2 HTH Department of Health
3 LBR Department of Labor and Industrial Relations
4 LNR Department of Land and Natural Resources
5 LTG Office of the Lieutenant Governor
6 PSD Department of Public Safety
7 SUB Subsidies
8 TAX Department of Taxation
9 TRN Department of Transportation
10 UOH University of Hawaii
11 CCH City and County of Honolulu
12 COH County of Hawaii
13 COK County of Kauai
14 COM County of Maui
15 (c) "Means of financing" (or "MOF") means the source from which
16 funds are appropriated or authorized to be expended for the
17 programs and projects specified in this Act. All
18 appropriations are followed by letter symbols. Such letter
19 symbols, where used, shall have the following meanings:
20 A general funds
21 B special funds
22 C general obligation bond fund
23 D general obligation bond fund with debt service cost to
24 be paid from special funds

- 1 E revenue bond funds
- 2 J federal aid interstate funds
- 3 K federal aid primary funds
- 4 L federal aid secondary funds
- 5 M federal aid urban funds
- 6 N other federal funds
- 7 R private contributions
- 8 S county funds
- 9 T trust funds
- 10 U interdepartmental transfers
- 11 V federal stimulus funds
- 12 W revolving funds
- 13 X other funds

14 (d) "Position ceiling" means the maximum number of permanent
15 positions that an expending agency is authorized for a
16 particular program during a specified period or periods, as
17 denoted by an asterisk.

18 (e) "Capital project number" means the official number of the
19 capital project, as assigned by the responsible
20 organization.

21 PART II. PROGRAM APPROPRIATIONS

22 SECTION 4. APPROPRIATIONS. The following sums, or so much
23 thereof as may be sufficient to accomplish the purposes and
24 programs designated herein, are hereby appropriated or

H.B. NO. 200

1 authorized, as the case may be, from the means of financing
2 specified to the expending agencies designated for the fiscal
3 biennium beginning July 1, 2011 and ending June 30, 2013. The
4 total expenditures and the number of positions in each fiscal
5 year of the biennium shall not exceed the sums and the number
6 indicated for each fiscal year, except as provided elsewhere in
7 this Act, or as provided by general law.

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
A. ECONOMIC DEVELOPMENT					
1.	BUSINESS DEVELOPMENT STRATEGIC MARKETING & SUPPORT	BED100	BED	8.00 * 747,804 A 148,718 N 1,821,915 W	8.00 * 747,804 A 148,718 N 1,821,915 W
2.	CREATIVE INDUSTRIES DIVISION	BED105	BED	10.00 * 906,810 A	10.00 * 906,810 A
3.	FOREIGN TRADE ZONE	BED107	BED	17.00 * 2,066,145 B	17.00 * 2,066,145 B
4.	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED142	BED	19.00 * 1,359,205 A	19.00 * 1,359,205 A
5.	TOURISM	BED113	BED	.00 * 6.00 * 141,162,298 B	.00 * 6.00 * 141,162,298 B
6.	AGRICULTURE FINANCIAL ASSISTANCE FOR AGRICULTURE	AGR101	AGR	9.00 * 1,089,967 B 5,000,000 W	9.00 * 1,089,967 B 5,000,000 W
7.	PRODUCTIVITY IMPRVMT & MGT ASSTNCE FOR AGR PLANT PEST AND DISEASE CONTROL	AGR122	AGR	50.00 * 3,341,420 A 62.00 * 10,515,874 B 759,983 N 512,962 T 9.00 * 1,029,791 U 50,360 W	50.00 * 3,341,420 A 62.00 * 10,515,874 B 759,983 N 512,962 T 9.00 * 1,029,791 U 50,360 W
	ANIMAL PEST AND DISEASE CONTROL				

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
8.	RABIES QUARANTINE		AGR131	36.32 *	36.32 *
	OPERATING	AGR		3,281,623 B	3,281,623 B
9.	ANIMAL DISEASE CONTROL		AGR132	13.68 *	13.68 *
	OPERATING	AGR		971,700 A	971,700 A
		AGR		377,518 N	377,518 N
		AGR		473,224 U	473,224 U
10.	PRODUCT DEVELOPMENT AND MARKETING FOR AG FORESTRY - RESOURCE MANAGEMENT & DEVELOP		LNR172	15.00 *	15.00 *
	OPERATING	LNR		553,023 A	553,023 A
		LNR		6.50 *	6.50 *
		LNR		3,632,966 B	3,632,966 B
		LNR		1.50 *	1.50 *
		LNR		392,847 N	392,847 N
11.	QUALITY AND PRICE ASSURANCE		AGR151	16.00 *	16.00 *
	OPERATING	AGR		1,093,246 A	1,093,246 A
		AGR		1.00 *	1.00 *
		AGR		204,885 B	204,885 B
		AGR		77,424 N	77,424 N
		AGR		300,000 T	300,000 T
		AGR		502,553 W	502,553 W
12.	AGRICULTURAL DEVELOPMENT & MARKETING		AGR171	12.00 *	12.00 *
	OPERATING	AGR		995,183 A	995,183 A
		AGR		20,000 B	20,000 B
		AGR		184,500 N	184,500 N
13.	GENERAL SUPPORT FOR AGR AGRICULTURAL RESOURCE MANAGEMENT		AGR141	1.00 *	1.00 *
	OPERATING	AGR		450,534 A	450,534 A
		AGR		9.00 *	9.00 *
		AGR		1,925,210 B	1,925,210 B
		AGR		13.00 *	13.00 *
	INVESTMENT: CAPITAL	AGR		1,488,383 W	1,488,383 W
		AGR		7,250,000 C	8,000,000 C

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
14.	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR AGR	50,601 A 500,000 B 3,397,691 W	50,601 A 500,000 B 3,397,691 W
15.	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING INVESTMENT: CAPITAL	AGR AGS	20.00 * 1,448,696 A 750,000 C	20.00 * 1,448,696 A 750,000 C
16.	FISHERIES AND AQUACULTURE COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT OPERATING	LNR	5.00 * 509,260 A 303,474 B 713,235 N 50,000 C	5.00 * 509,260 A 303,474 B 713,235 N 320,000 C
17.	AQUACULTURE DEVELOPMENT PROGRAM OPERATING	AGR	4.00 * 310,405 A 60,000 B 46,134 N	4.00 * 310,405 A 60,000 B 46,134 N
18.	TECHNOLOGY ENERGY, ENVIRONMENT AND AEROSPACE OPERATING	BED	.00 * 5.00 * 6,485,300 B 5,273,970 N 6,083,138 V	.00 * 5.00 * 6,485,300 B 5,273,970 N 59,468 V
19.	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED	1.50 * 816,948 A 1.50 * 3,755,410 B .00 * 3,508,350 N 1,500,000 W	1.50 * 816,948 A 1.50 * 3,755,410 B .00 * 3,508,350 N 1,500,000 W
20.	HAWAII STRATEGIC DEVELOPMENT CORPORATION OPERATING	BED	2,608,516 B 4,218,756 W	2,608,516 B 4,218,756 W

STATE OF HAWAII		PROGRAM APPROPRIATIONS				APPROPRIATIONS	
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
21.	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED146					
	OPERATING		BED	.00 *	.00 *	.00 *	.00 *
			BED	.00 *	.00 *	.00 *	.00 *
			BED	7,672,917 B	7,672,917 B	7,672,917 B	7,672,917 B
			BED	.00 *	.00 *	.00 *	.00 *
			BED	9,926,408 N	9,926,408 N	9,926,408 N	9,926,408 N
22.	WATER AND LAND DEVELOPMENT	LNR141					
	OPERATING		LNR	2.00 *	2.00 *	2.00 *	2.00 *
			LNR	251,828 A	251,828 A	251,828 A	251,828 A
			LNR	2.00 *	2.00 *	2.00 *	2.00 *
			LNR	229,095 B	229,095 B	229,095 B	229,095 B
			LNR	.00 *	.00 *	.00 *	.00 *
			LNR	188,181 W	188,181 W	188,181 W	188,181 W
23.	SPECIAL COMMUNITY DEVELOPMENT	BED150					
	HAWAII COMMUNITY DEVELOPMENT AUTHORITY		BED	.00 *	.00 *	.00 *	.00 *
	OPERATING		BED	.00 *	.00 *	.00 *	.00 *
	INVESTMENT: CAPITAL		BED	2.00 *	2.00 *	2.00 *	2.00 *
			BED	1,086,818 W	1,086,818 W	1,086,818 W	1,086,818 W
			BED	1,855,000 C	1,855,000 C	1,855,000 C	1,855,000 C
24.	HAWAII HOUSING FINANCE AND DEVELOPMENT C	BED160					
	OPERATING		BED	.00 *	.00 *	.00 *	.00 *
			BED	.00 *	.00 *	.00 *	.00 *
			BED	9,677,735 N	9,677,735 N	9,677,735 N	9,677,735 N
			BED	21,923,698 T	21,923,698 T	21,923,698 T	21,923,698 T
			BED	31.00 *	31.00 *	31.00 *	31.00 *
			BED	6,874,086 W	6,874,086 W	6,874,086 W	6,874,086 W

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
B. EMPLOYMENT					
1.	FULL OPPORTUNITY TO WORK WORKFORCE DEVELOPMENT PROGRAM	LBR111			
	OPERATING		LBR	101,259 A	101,259 A
			LBR	5,940,010 B	5,940,010 B
			LBR	50,768,891 N	50,768,891 N
			LBR	1,505,580 U	1,505,580 U
			LBR	.00 V	.00 V
2.	WORKFORCE DEVELOPMENT COUNCIL	LBR135			
	OPERATING		LBR	11,577 A	11,577 A
			LBR	359,071 N	359,071 N
3.	UNEMPLOYMENT INSURANCE PROGRAM	LBR171			
	OPERATING		LBR	.00 B	.00 B
			LBR	361,191,310 B	361,191,310 B
			LBR	248,500 N	248,500 N
			LBR	17,987,507 N	17,987,507 N
4.	OFFICE OF COMMUNITY SERVICES	LBR903			
	OPERATING		LBR	2.00 A	2.00 A
			LBR	1,841,633 A	1,841,633 A
			LBR	2.00 N	2.00 N
			LBR	5,882,044 N	5,882,044 N
			LBR	1,200,000 U	1,200,000 U
			LBR	.00 V	.00 V
5.	HI CAREER (KOKUA) INFORMATION DELIVERY S	LBR905			
	OPERATING		LBR	.00 A	.00 A
			LBR	204,513 A	204,513 A
			LBR	143,372 N	143,372 N
6.	VOCATIONAL REHABILITATION	HMS802			
	OPERATING		HMS	23.41 A	23.41 A
			HMS	3,624,980 A	3,624,980 A
			HMS	81.09 N	81.09 N
			HMS	13,693,672 N	13,693,672 N
			HMS	1,330,200 W	1,330,200 W

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
7.	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM		LBR143		
	OPERATING	LBR		26.50 * 1,498,757 A	26.50 * 1,498,757 A
		LBR		.00 B	.00 B
		LBR		15.50 * 1,760,507 N	15.50 * 1,760,507 N
		LBR		.00 * 50,000 W	.00 * 50,000 W
8.	WAGE STANDARDS PROGRAM		LBR152		
	OPERATING	LBR		18.00 * 1,051,219 A	18.00 * 1,051,219 A
		LBR		.00 U	.00 U
9.	HAWAII CIVIL RIGHTS COMMISSION		LBR153		
	OPERATING	LBR		17.50 * 1,111,480 A	17.50 * 1,111,480 A
		LBR		4.50 * 600,287 N	4.50 * 600,287 N
10.	DISABILITY COMPENSATION PROGRAM		LBR183		
	OPERATING	LBR		81.00 * 4,637,423 A	81.00 * 4,637,423 A
		LBR		8.00 * 23,791,406 B	8.00 * 23,791,406 B
11.	OFFICE OF LANGUAGE ACCESS		LBR316		
	OPERATING	LBR		3.00 * 312,228 A	3.00 * 312,228 A
12.	LABOR ADJUDICATION HAWAII LABOR RELATIONS BOARD		LBR161		
	OPERATING	LBR		1.00 * 568,548 A	1.00 * 568,548 A
13.	LABOR & INDUSTRIAL RELATIONS APPEALS BOA		LBR812		
	OPERATING	LBR		9.00 * 782,657 A	9.00 * 782,657 A
14.	EMPLOYMENT SECURITY APPEALS REFEREES' OF		LBR871		
	OPERATING	LBR		10.80 * 737,502 N	10.80 * 737,502 N
15.	OVERALL PROGRAM SUPPORT DATA GATHERING, RESEARCH AND ANALYSIS		LBR901		
	OPERATING	LBR		4.38 * 303,933 A	4.38 * 303,933 A
		LBR		27.62 * 1,817,842 N	27.62 * 1,817,842 N

STATE OF HAWAII		PROGRAM APPROPRIATIONS			
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR	FISCAL YEAR
16.	GENERAL ADMINISTRATION	LBR902		2011-12	2012-13
	OPERATING		LBR	18.52 * 1,247,936 A	18.52 * 1,247,936 A
			LBR	27.06 * 2,753,064 N	27.06 * 2,753,064 N

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
C. TRANSPORTATION FACILITIES				
AIR TRANSPORTATION FACILITIES AND SVCS				
HONOLULU INTERNATIONAL AIRPORT				
1.	TRN102	TRN	586.50 *	586.50 *
		TRN	116,915,768 B	116,915,768 B
		TRN	1,000,000 N	1,000,000 N
		TRN	12,590,000 E	37,500,000 E
		TRN	29,550,000 N	16,000,000 X
		TRN	6,400,000 X	
2.	TRN104	TRN	30.00 *	30.00 *
		TRN	5,946,642 B	5,946,642 B
		TRN	330,000 N	
3.	TRN111	TRN	82.00 *	82.00 *
		TRN	13,435,989 B	13,430,989 B
		TRN	2,375,000 N	1,000,000 N
		TRN	2,500,000 E	900,000 E
		TRN		8,550,000 N
4.	TRN114	TRN	85.00 *	85.00 *
		TRN	15,506,905 B	15,513,450 B
		TRN	475,000 N	1,000,000 N
5.	TRN116	TRN	6.00 *	6.00 *
		TRN	873,712 B	867,167 B
		TRN	283,000 N	500,000 N
6.	TRN118	TRN	239,500 B	239,500 B
		TRN	249,000 N	500,000 N
7.	TRN131	TRN	151.00 *	151.00 *
		TRN	23,636,119 B	23,631,119 B
		TRN	.00 *	.00 *
		TRN	1,000,000 N	1,000,000 N
		TRN	1,500,000 B	
		TRN	2,500,000 E	6,000,000 E
8.	TRN133	TRN	9.00 *	9.00 *
		TRN	696,912 B	696,912 B
		TRN	373,500 N	

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	FISCAL YEAR		APPROPRIATIONS FISCAL YEAR	
				2011-12	2012-13	2012-13	2012-13
9.	KAPALUA AIRPORT		TRN135	11.00 *	11.00 *	1,846,635 B	1,846,635 B
	OPERATING		TRN				
10.	MOLOKAI AIRPORT		TRN141	13.00 *	13.00 *	2,262,129 B	2,262,129 B
	OPERATING		TRN				
11.	KALAUPAPA AIRPORT		TRN143	9.00 *	9.00 *	780,691 B	730,691 B
	OPERATING		TRN				
12.	LANAI AIRPORT		TRN151	10.00 *	10.00 *	1,982,364 B	2,462,364 B
	OPERATING		TRN				
13.	LIHUE AIRPORT		TRN161	101.00 *	101.00 *	14,751,779 B	14,751,779 B
	OPERATING		TRN				
	INVESTMENT: CAPITAL		TRN	475,000 N	1,000,000 N	1,000,000 N	1,000,000 N
			TRN	4,900,000 E	1,080,000 E	1,080,000 E	1,080,000 E
			TRN				20,520,000 N
14.	PORT ALLEN AIRPORT		TRN163	19,841 B	19,841 B	26,841 B	26,841 B
	OPERATING		TRN				
15.	AIRPORTS ADMINISTRATION		TRN195	111.00 *	111.00 *	124,510,415 B	141,124,062 B
	OPERATING		TRN				
	INVESTMENT: CAPITAL		TRN	11,450,000 B	10,450,000 B	10,450,000 B	10,450,000 B
			TRN	7,500,000 N	7,500,000 N	7,500,000 N	7,500,000 N
			TRN	100,000 X	100,000 X	100,000 X	100,000 X
16.	WATER TRANSPORTATION FACILITIES AND SERV		TRN301	116.00 *	116.00 *	24,115,612 B	24,115,612 B
	HONOLULU HARBOR		TRN				
	OPERATING		TRN				
17.	KALAELOA BARBERS POINT HARBOR		TRN303	3.00 *	3.00 *	2,104,534 B	2,104,534 B
	OPERATING		TRN				
18.	HILO HARBOR		TRN311	14.00 *	14.00 *	2,375,457 B	2,375,457 B
	OPERATING		TRN				
	INVESTMENT: CAPITAL		TRN				

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
19.	KAWAIIHAE HARBOR	TRN	2.00 * 1,234,031 B	2.00 * 1,234,031 B
20.	KAHULUI HARBOR	TRN	18.00 * 3,427,632 B	18.00 * 3,427,632 B
21.	KAUNAKAKAI HARBOR	TRN	1.00 * 606,144 B	1.00 * 606,144 B
22.	NAWILIWILI HARBOR	TRN	15.00 * 2,807,157 B	15.00 * 2,807,157 B
23.	PORT ALLEN HARBOR	TRN	1.00 * 393,619 B	1.00 * 393,619 B
24.	KAUMALAPAU HARBOR	TRN	259,837 B	259,837 B
25.	HARBORS ADMINISTRATION	TRN	71.00 * 52,394,971 B 7,502,000 B 9,235,000 E 4,003,000 N	71.00 * 52,394,971 B 3,500,000 B 1,735,000 E N
26.	HANA HARBOR	TRN	42,519 B	42,519 B
27.	LAND TRANSPORTATION FACILITIES AND SERVI DAHU HIGHWAYS	TRN	225.00 * 73,791,611 B 2,200,000 N	225.00 * 73,791,611 B 2,200,000 N
28.	HAWAII HIGHWAYS	TRN	7,928,000 E 26,912,000 N	4,220,000 E 9,720,000 E
	INVESTMENT: CAPITAL	TRN	124.00 * 18,057,399 B 5,885,000 E 8,940,000 N	124.00 * 18,057,399 B 1,960,000 E 7,840,000 N

STATE OF HAWAII		PROGRAM APPROPRIATIONS				
ITEM NO	PROGRAM	EXPENDING AGENCY	FISCAL YEAR		APPROPRIATIONS FISCAL YEAR	
			2011-12	2012-13	2012-13	0 F
29.	MAUI HIGHWAYS					
	TRN531					
	OPERATING	TRN	81.00 *		81.00 *	
	INVESTMENT: CAPITAL	TRN	17,294,458 B		17,176,975 B	
		TRN				V
		TRN	6,582,000 E		2,150,000 E	
		TRN	2,220,000 N		600,000 N	
30.	KAUAI HIGHWAYS					
	TRN561					
	OPERATING	TRN	51.00 *		51.00 *	
	INVESTMENT: CAPITAL	TRN	10,056,748 B		10,056,748 B	
		TRN	1,750,000 E		2,290,000 E	
		TRN	4,800,000 N		9,160,000 N	
31.	HIGHWAYS ADMINISTRATION					
	TRN595					
	OPERATING	TRN	83.00 *		83.00 *	
		TRN	76,397,151 B		75,208,792 B	
		TRN	.00 *		.00 *	
	INVESTMENT: CAPITAL	TRN	4,420,347 N		4,420,347 N	
		TRN	12,000,000 B		12,000,000 B	
		TRN	12,185,000 E		11,960,000 E	
		TRN	11,640,000 N		28,040,000 N	
32.	HIGHWAY SAFETY					
	TRN597					
	OPERATING	TRN	33.00 *		33.00 *	
		TRN	6,847,705 B		6,847,705 B	
		TRN	5,945,280 N		5,945,280 N	
33.	GENERAL ADMINISTRATION					
	TRN995					
	OPERATING	TRN	104.00 *		104.00 *	
		TRN	14,669,200 B		14,669,200 B	
		TRN	.00 *		.00 *	
		TRN	33,322,783 N		33,322,783 N	
		TRN	423,067 R		423,067 R	

H.B. NO. 200

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR	FISCAL YEAR
	PROGRAM ID		2011-12	2012-13
D. ENVIRONMENTAL PROTECTION				
POLLUTION CONTROL				
ENVIRONMENTAL MANAGEMENT				
1.	HTH840			
		HTH	36.00 *	36.00 *
			2,672,474 A	2,672,474 A
		HTH	60.00 *	60.00 *
			80,627,387 B	80,627,387 B
		HTH	44.80 *	44.80 *
			8,808,860 N	8,808,860 N
		HTH	.00 *	.00 *
			56.20 V	56.20 V
		HTH	164,949,186 W	164,949,186 W
		HTH	5,872,000 C	5,872,000 C
		HTH	29,354,000 N	29,354,000 N
INVESTMENT: CAPITAL				
2.	AGR846			
		AGR	8.00 *	8.00 *
			496,810 A	496,810 A
		AGR	2.00 *	2.00 *
			475,561 N	475,561 N
		AGR	8.00 *	8.00 *
			1,101,976 W	1,101,976 W
PESTICIDES				
OPERATING				
3.	LNR401			
		LNR	26.00 *	26.00 *
			2,405,860 A	2,405,860 A
		LNR	.00 *	.00 *
			2.00 B	2.00 B
		LNR	3,467,582 N	3,467,582 N
PRESERVATION AND ENHANCEMENT				
AQUATIC RESOURCES				
OPERATING				
4.	LNR402			
		LNR	49.50 *	49.50 *
			3,725,025 A	3,725,025 A
		LNR	3,405,749 B	3,405,749 B
		LNR	9.50 *	9.50 *
			5,090,548 N	5,090,548 N
		LNR	1,180,000 C	2,500,000 C
NATIVE RESOURCES AND FIRE PROTECTION PRO				
OPERATING				
5.	LNR404			
		LNR	19.00 *	19.00 *
			2,332,719 A	2,332,719 A
		LNR	3.00 *	3.00 *
			426,818 B	426,818 B
WATER RESOURCES				
OPERATING				

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II- 12

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
6.	CONSERVATION & RESOURCES ENFORCEMENT	LNR405			
	OPERATING		LNR	114.25 *	114.25 *
				6,396,604 A	6,396,604 A
			LNR	18.00 *	18.00 *
				1,626,083 B	1,626,083 B
			LNR	1.75 *	1.75 *
				587,207 N	587,207 N
			LNR	1.00 *	1.00 *
			LNR	108,114 W	108,114 W
			LNR	280,000 C	120,000 C
7.	INVESTMENT: CAPITAL				
	NATURAL AREA RESERVES & WATERSHED MANAGE	LNR407			
	OPERATING		LNR	19.00 *	19.00 *
				812,151 A	812,151 A
			LNR	21.50 *	21.50 *
				6,295,731 B	6,295,731 B
			LNR	738.030 N	738.030 N
8.	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT				
	OFFICE OF ENVIRONMENTAL QUALITY CONTROL	HTH850			
	OPERATING		HTH	5.00 *	5.00 *
				344,488 A	344,488 A
9.	LNR - NATURAL AND PHYSICAL ENVIRONMENT				
	OPERATING	LNR906			
			LNR	31.00 *	31.00 *
				1,824,112 A	1,824,112 A
			LNR	10.00 *	10.00 *
			LNR	943,728 B	943,728 B
			LNR	2,540,000 C	2,540,000 C
10.	INVESTMENT: CAPITAL				
	ENVIRONMENTAL HEALTH ADMINISTRATION	HTH849			
	OPERATING		HTH	10.00 *	10.00 *
				924,014 A	924,014 A
			HTH	.50 *	.50 *
			HTH	48,271 B	48,271 B
			HTH	14.50 *	14.50 *
			HTH	3,201,314 N	3,201,314 N
			HTH	14.00 *	14.00 *
			HTH	3,315,298 W	3,315,298 W

H.B. NO. 200

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
					FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
		E. HEALTH				
		HEALTH RESOURCES				
		COMMUNICABLE DISEASES				
		COMMUNICABLE DISEASE SERVICES				
1.		OPERATING	HTH100	HTH	99.00 *	99.00 *
					13,554,725 A	13,554,725 A
					16.50 *	16.50 *
					8,407,452 N	8,407,452 N
2.		DISEASE OUTBREAK CONTROL	HTH131	HTH	20.60 *	20.60 *
		OPERATING			1,735,768 A	1,735,768 A
					34.40 *	34.40 *
					10,473,680 N	10,473,680 N
3.		GENERAL MEDICAL AND PREVENTIVE SERVICES	HTH141	HTH	166.87 *	166.87 *
		OPERATING			12,966,474 A	12,966,474 A
					90,720 B	90,720 B
					131,746 U	131,746 U
4.		EMERGENCY MEDICAL SVCS & INJURY PREV SYS	HTH730	HTH	13.00 *	13.00 *
		OPERATING			57,691,251 A	57,691,251 A
					20,072,874 B	20,072,874 B
					3.00 *	3.00 *
					3,807,055 N	3,814,055 N
5.		FAMILY HEALTH	HTH560	HTH	108.00 *	108.00 *
		OPERATING			22,187,852 A	22,187,852 A
					9.50 *	9.50 *
					13,955,451 B	13,955,451 B
					181.50 *	181.50 *
					49,038,560 N	49,038,560 N
					1,868,031 U	1,868,031 U
6.		TOBACCO SETTLEMENT	HTH590	HTH	1.00 *	1.00 *
		OPERATING			64,114 A	64,114 A
					38.00 *	38.00 *
					50,319,643 B	50,319,643 B
					11.00 *	11.00 *
					4,833,514 N	4,833,514 N
					0.00 *	0.00 *
		HOSPITAL CARE		HTH	4,673,541 U	4,673,541 U

H.B. NO. 200

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
7.	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE OPERATING - CUR. LEASE PAYMENTS OPERATING	HTH HTH	HTH210	234,000 B	234,000 B
				54.50 *	54.50 *
				12,275,280 B	12,275,280 B
				5,000,000 C	5,000,000 C
8.	INVESTMENT: CAPITAL KAHUKU HOSPITAL OPERATING	HTH	HTH211	1,500,000 A	1,500,000 A
9.	HAWAII HEALTH SYSTEMS CORPORATION - REGI OPERATING - CUR. LEASE PAYMENTS OPERATING	HTH HTH HTH	HTH212	12,260,000 B 82,140,000 A 2,780,75 *	12,260,000 B 82,140,000 A 2,780,75 *
				496,323,900 B	496,323,900 B
10.	BEHAVIORAL HEALTH ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH HTH HTH	HTH420	145.50 * 75,406,297 A 11,670,500 B	145.50 * 75,466,797 A 11,610,000 B
				.00 *	.00 *
				1,632,230 N	1,632,230 N
11.	ADULT MENTAL HEALTH - INPATIENT OPERATING - CUR. LEASE PAYMENTS OPERATING	HTH HTH	HTH430	39,056 A 615.00 *	39,056 A 615.00 *
				53,819,601 A	53,819,601 A
12.	ALCOHOL & DRUG ABUSE OPERATING	HTH HTH HTH	HTH440	22.00 * 18,760,362 A 300,000 B	22.00 * 18,760,362 A 300,000 B
				6.00 *	6.00 *
				13,609,867 N	13,609,867 N
13.	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH HTH HTH HTH	HTH460	168.50 * 41,391,045 A 17.00 *	168.50 * 41,439,131 A 17.00 *
				15,033,910 B	14,985,824 B
				4,439,309 N	4,439,309 N
				2,264,888 U	2,264,888 U

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
					FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
	14.	DEVELOPMENTAL DISABILITIES		HTH501		
		OPERATING	HTH		190.75 * 70,395,917 A	190.75 * 71,694,402 A
			HTH		3.00 *	3.00 *
			HTH		1,038,992 B	1,038,992 B
			HTH			
	15.	BEHAVIORAL HEALTH ADMINISTRATION		HTH495		
		OPERATING	HTH		58.50 * 7,694,809 A	58.50 * 7,694,809 A
			HTH		.00 *	.00 *
			HTH		3,557,363 N	3,557,363 N
	16.	ENVIRONMENTAL HEALTH SERVICES		HTH610		
		OPERATING	HTH		98.00 * 5,652,031 A	98.00 * 5,652,031 A
			HTH		13.00 *	13.00 *
			HTH		1,376,633 B	1,376,633 B
			HTH		6.00 *	6.00 *
			HTH		594,682 N	594,682 N
			HTH		1.00 *	1.00 *
			HTH		55,481 U	55,481 U
	17.	STATE LABORATORY SERVICES		HTH710		
		OPERATING	HTH		72.00 * 6,204,558 A	72.00 * 6,204,558 A
			HTH		497,363 N	497,363 N
			HTH			
	18.	HEALTH CARE ASSURANCE		HTH720		
		OPERATING	HTH		20.90 * 1,566,133 A	20.90 * 1,566,133 A
			HTH		406,000 B	406,000 B
			HTH		19.90 *	19.90 *
			HTH		1,659,515 N	1,659,515 N
			HTH		.00 *	.00 *
			HTH		4,390 U	4,390 U
	19.	OVERALL PROGRAM SUPPORT STATE HEALTH PLANNING & DEVELOPMENT AGEN		HTH906		
		OPERATING	HTH		8.00 * 559,144 A	8.00 * 559,144 A
			HTH		114,000 B	114,000 B

STATE OF HAWAII		PROGRAM APPROPRIATIONS										
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2011-12			FISCAL YEAR 2012-13			M	D	F
				HTH	HTH	HTH	HTH	HTH	HTH			
20.	HEALTH STATUS MONITORING	HTH760		29.50 *	1,229,069 A	29.50 *	1,229,069 A	29.50 *	1,229,069 A			
	OPERATING		HTH									
			HTH	587,271 B		587,271 B		587,271 B				
			HTH	4.00 *		4.00 *		4.00 *				
			HTH	264,516 N		264,516 N		264,516 N				
21.	DEVELOPMENTAL DISABILITIES COUNCIL	HTH905		1.50 *	227,436 A	1.50 *	227,436 A	1.50 *	227,436 A			
	OPERATING		HTH									
			HTH	6.50 *		6.50 *		6.50 *				
			HTH	462,315 N		462,315 N		462,315 N				
22.	GENERAL ADMINISTRATION	HTH907		118.50 *	8,072,135 A	118.50 *	8,072,135 A	118.50 *	8,072,135 A			
	OPERATING		HTH									
	INVESTMENT: CAPITAL		HTH									
			AGS	1,051,850 N		1,051,850 N		1,051,850 N				
			AGS	4,128,000 C		4,128,000 C		4,128,000 C				

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
F. SOCIAL SERVICES				
SERVICES TO INDIVIDUALS, FAMILIES & VETE				
CHILD PROTECTIVE SERVICES				
1.	OPERATING	HMS	222.88 * 23,727,489 A	222.88 * 23,727,489 A
		HMS	617,587 B 202.62 *	617,587 B 202.62 *
		HMS	38,685,170 N	38,685,170 N
2.	GENERAL SUPPORT FOR CHILD CARE	HMS	21.07 * 1,085,573 A	21.07 * 1,085,573 A
	OPERATING	HMS	14.93 * 6,725,263 N	14.93 * 6,725,263 N
3.	CHILD PROTECTIVE SERVICES PAYMENTS	HMS	41,816,013 A	41,816,013 A
	OPERATING	HMS	20,095,666 N	20,095,666 N
4.	CASH SUPPORT FOR CHILD CARE	HMS	13,411,811 A	13,411,811 A
	OPERATING	HMS	42,750,754 N	42,750,754 N
5.	AT-RISK YOUTH SERVICES	HMS	10.00 * 7,293,286 A	10.00 * 7,293,286 A
	IN-COMMUNITY YOUTH PROGRAMS	HMS	5,163,171 N	5,163,171 N
	OPERATING			
6.	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)	HMS	124.00 * 10,094,360 A	124.00 * 10,094,360 A
	OPERATING	HMS	211 U	211 U
7.	SERVICES TO VETERANS	DEF	24.00 * 1,723,952 A	24.00 * 1,723,952 A
	OPERATING			
8.	ADULT AND COMMUNITY CARE SERVICES	HMS	62.42 * 5,903,570 A	62.42 * 5,903,570 A
	OPERATING	HMS	6.08 * 4,981,417 N	6.08 * 4,981,417 N
		HMS	10,000 R	10,000 R
		HMS	309,109 U	309,109 U

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	M O F
9.	ASSURED STANDARD OF LIVING MONETARY ASSISTANCE FOR GENERAL NEEDS AGED, BLIND AND DISABLED PAYMENTS OPERATING	HMS202	HMS	4,029,480 A	4,029,480 A	
10.	GENERAL ASSISTANCE PAYMENTS OPERATING	HMS204	HMS	21,289,056 A	21,289,056 A	
11.	FEDERAL ASSISTANCE PAYMENTS OPERATING	HMS206	HMS	5,000,000 N	5,000,000 N	
12.	CASH SUPPORT FOR FAMILIES - SELF-SUFFICI OPERATING	HMS211	HMS	17,928,485 A	17,928,485 A	
13.	HOUSING ASSISTANCE RENTAL HOUSING SERVICES OPERATING	HMS220	HMS	4,301,556 A	4,301,556 A	
14.	INVESTMENT: CAPITAL HPHA ADMINISTRATION OPERATING	HMS229	HMS	34,600,692 N	34,600,692 N	
15.	RENTAL ASSISTANCE SERVICES OPERATING	HMS222	HMS	2,522,672 W	2,522,672 W	
16.	HOMELESS SERVICES OPERATING	HMS224	HMS	1,059,030 A	1,059,030 A	
17.	HEALTH CARE COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605	HMS	17,125,395 A	17,125,395 A	
18.	HEALTH CARE PAYMENTS OPERATING	HMS401	HMS	797,883,342 A	837,466,250 A	
	GENERAL SUPPORT FOR ASSURED STD OF LIVIN		HMS	872,877,988 N	907,095,801 N	
			HMS	44,409,563 U	44,409,563 U	

H.B. NO. 200

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
19.	CASE MANAGEMENT FOR SELF-SUFFICIENCY		HMS236		
	OPERATING	HMS		310.66 *	310.66 *
				14,214,638 A	14,214,638 A
				244.34 *	244.34 *
				18,821,328 N	18,821,328 N
20.	DISABILITY DETERMINATION		HMS238		
	OPERATING	HMS		45.00 *	45.00 *
				7,335,374 N	7,335,374 N
21.	CHILD SUPPORT ENFORCEMENT SERVICES		ATG500		
	OPERATING	ATG		81.94 *	81.94 *
				3,859,392 A	3,859,392 A
				159.06 *	159.06 *
				14,911,287 N	14,911,287 N
				.00 *	.00 *
				2,231,224 T	2,231,224 T
				.00 *	.00 *
22.	EMPLOYMENT AND TRAINING		HMS237		
	OPERATING	HMS		469,505 A	469,505 A
				1,197,541 N	1,197,541 N
23.	HAWAIIAN HOMESTEADS PLANNING & DEV FOR HAWAIIAN HOMESTEADS		HHL602		
	OPERATING	HHL		.00 *	.00 *
				74.00 *	74.00 *
				6,111,646 B	6,111,646 B
				9,601,391 N	9,601,391 N
				50.00 *	50.00 *
				103,784,089 T	103,784,089 T
24.	MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS OPERATING - CUR. LEASE PAYMENTS		HHL625		
	OPERATING	HHL		1,720,000 B	1,720,000 B
				.00 *	.00 *
				32.00 *	32.00 *
				4,773,486 B	4,773,486 B
				26.00 *	26.00 *
				52,639,655 T	52,639,655 T
25.	OVERALL PRGM SUPPT FOR AGING, DIS & LTC EXECUTIVE OFFICE ON AGING		HTH904		
	OPERATING	HTH		5.74 *	5.74 *
				6,064,402 A	6,064,402 A
				8.26 *	8.26 *
				7,802,796 N	7,802,796 N

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	FISCAL YEAR		APPROPRIATIONS	
				2011-12	2012-13	F	M
26.	DISABILITY & COMMUNICATIONS ACCESS BOARD		HTH520	5.00 *	5.00 *		
	OPERATING	HTH		1,278,625 A	1,278,625 A		
		HTH		10,000 B	10,000 B		
		HTH		2.00 *	2.00 *		
				195,776 U	195,776 U		
27.	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS		HMS902	121.67 *	121.67 *		
	OPERATING	HMS		7,362,692 A	7,362,692 A		
		HMS		117.33 *	117.33 *		
				17,667,600 N	17,667,600 N		
28.	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE		HMS903	34.48 *	34.48 *		
	OPERATING	HMS		12,536,954 A	12,536,954 A		
		HMS		38.52 *	38.52 *		
		HMS		61,657,638 N	61,657,638 N		
29.	GENERAL ADMINISTRATION (DHS)		HMS904	140.50 *	140.50 *		
	OPERATING	HMS		7,074,321 A	7,074,321 A		
		HMS		13.50 *	13.50 *		
				1,347,016 N	1,347,016 N		
30.	GENERAL SUPPORT FOR SOCIAL SERVICES		HMS901	10.22 *	10.22 *		
	OPERATING	HMS		1,774,170 A	1,774,170 A		
		HMS		5.78 *	5.78 *		
				1,539,447 N	1,539,447 N		

H.B. NO. 200

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
G. FORMAL EDUCATION					
LOWER EDUCATION					
DEPARTMENT OF EDUCATION					
SCHOOL-BASED BUDGETING					
OPERATING					
1.	EDN100	EDN		12,552,60 *	12,552,60 *
		EDN		791,422,214 A	791,422,214 A
		EDN		6,780,000 B	6,780,000 B
		EDN		168,983,026 N	167,399,091 N
		EDN		28,990,000 T	28,990,000 T
		EDN		4,000,000 U	4,000,000 U
		EDN		28,525,743 V	.00 *
		EDN		3,389,438 W	3,389,438 W
		EDN		39,800,000 B	39,800,000 B
INVESTMENT: CAPITAL					
2.	EDN150	EDN		5,302,00 *	5,302,00 *
		EDN		322,210,689 A	322,210,689 A
		EDN		100,000 B	100,000 B
		EDN		2,000 *	2,000 *
		EDN		45,714,379 N	45,714,379 N
		EDN		.00 T	.00 T
		EDN		.00 U	.00 U
		EDN		.00 V	.00 V
		EDN		4,000 *	4,000 *
		EDN		3,500,000 W	3,500,000 W
INSTRUCTIONAL SUPPORT					
OPERATING					
3.	EDN200	EDN		410,00 *	410,00 *
		EDN		46,245,674 A	46,245,674 A
		EDN		6,000 *	6,000 *
		EDN		2,000,000 B	2,000,000 B
		EDN		.00 *	.00 *
		EDN		687,000 N	687,000 N
		EDN		.00 T	.00 T
		EDN		.00 U	.00 U
		EDN		250,000 U	250,000 U
		EDN		.00 *	.00 *
		EDN		19,356,874 V	20,073,434 V
		EDN		.00 W	.00 W

H.B. NO. 200

STATE OF HAWAII																				
PROGRAM APPROPRIATIONS																				
ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	FISCAL YEAR		APPROPRIATIONS														
				2011-12	2012-13	M	D	F	M	D	F									
4.	STATE ADMINISTRATION		EDN300		450.00 *	450.00 *														
	OPERATING			EDN	43,673,985 *	43,673,985 A														
				EDN	.00 *	.00 B														
				EDN	35,000 N	35,000 N														
				EDN	.00 *	.00 T														
				EDN	.00 *	.00 U														
				EDN	.00 *	.00 V														
				EDN	.00 *	.00 W														
5.	SCHOOL SUPPORT		EDN400																	
	OPERATING			EDN	640.00 *	640.00 *														
				EDN	174,194,018 A	174,194,018 A														
				EDN	33,827,160 B	35,726,50 *														
				EDN	3.00 *	3,000 B														
				EDN	47,240,109 N	49,527,115 N														
				EDN	.00 *	.00 T														
				EDN	.00 *	.00 V														
				EDN	.00 *	.00 W														
6.	SCHOOL COMMUNITY SERVICES		EDN500																	
	INVESTMENT: CAPITAL			EDN	640.00 *	640.00 *														
	OPERATING			EDN	174,194,018 A	174,194,018 A														
				EDN	33,827,160 B	35,726,50 *														
				EDN	3.00 *	3,000 B														
				EDN	47,240,109 N	49,527,115 N														
				EDN	.00 *	.00 T														
				EDN	.00 *	.00 V														
				EDN	.00 *	.00 W														
				EDN	4.00 *	4.00 W														
				EDN	12,522,625 W	12,522,325 W														
				EDN	5,200,000 B	5,200,000 B														
				EDN	43.00 *	43.00 *														
				EDN	5,072,889 A	5,072,889 A														
				EDN	3,631,000 B	3,631,000 B														
				EDN	954,222 N	1,410,849 N														
				EDN	.00 *	.00 T														
				EDN	4,000,000 T	4,000,000 T														
				EDN	6,300,000 U	6,300,000 U														
				EDN	.00 *	.00 V														
				EDN	.00 *	.00 W														
				EDN	10,995,000 W	10,995,000 W														
7.	CHARTER SCHOOLS		EDN600																	
	OPERATING			EDN	.00 *	.00 *														
				EDN	60,667,896 A	65,308,445 A														

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
8.	RETIREMENT BENEFITS PAYMENTS - DOE OPERATING	BUF745	BUF	280,677,870 A	277,200,000 A
9.	HEALTH PREMIUM PAYMENTS - DOE OPERATING	BUF765	BUF	234,356,028 A	255,053,821 A
10.	DEBT SERVICE PAYMENTS - DOE OPERATING	BUF725	BUF	222,989,025 A	264,173,610 A
11.	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807	AGS	78.00 *	78.00 *
			AGS	4,495,406 A	4,495,406 A
			AGS	1,500,000 U	1,500,000 U
12.	PUBLIC LIBRARIES OPERATING	EDN407	EDN	555.50 *	555.50 *
			EDN	28,847,163 A	28,847,163 A
			EDN	3,125,000 B	3,125,000 B
			EDN	1,365,244 N	1,365,244 N
			AGS	2,000,000 C	2,000,000 C
13.	INVESTMENT: CAPITAL HAWAII NATL GUARD YOUTH CHALLENGE ACADEM OPERATING	DEF114	DEF	.00 *	.00 *
			DEF	1,773,255 A	1,773,255 A
			DEF	4,498,686 N	4,498,686 N
14.	HIGHER EDUCATION UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100	UOH	3,619.34 *	3,619.34 *
			UOH	220,555,137 A	220,555,137 A
			UOH	291,251.25 *	291,251.25 *
			UOH	233,358,781 B	241,810,284 B
			UOH	78.06 *	78.06 *
			UOH	5,821,702 N	5,941,206 N
			UOH	.00 *	.00 *
			UOH	134.25 *	134.25 *
			UOH	76,660,172 W	76,660,172 W
15.	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210	UOH	514.75 *	514.75 *
			UOH	30,114,945 A	30,114,945 A
			UOH	95.00 *	95.00 *
			UOH	33,378,541 B	33,426,134 B
			UOH	.00 *	.00 *
			UOH	394,018 N	394,018 N
			UOH	.00 *	.00 *
			UOH	8.50 *	8.50 *
			UOH	6,271,946 W	6,271,946 W

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
16.	HAWAII SMALL BUSINESS DEVELOPMENT CENTER OPERATING	UOH220	UOH	978,941 A	978,941 A
17.	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	UOH700	UOH	93,000 * 5,694,225 A 6,897,408 B 13,193 N 327,958 W	93,000 * 5,694,225 A 8,561,172 B 13,193 N 327,958 W
18.	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800	UOH	1,831,000 * 109,890,704 A 82,000 * 85,655,448 B 15,600 * 4,275,325 N -000 * -000 * 5,041,211 W	1,831,000 * 109,890,704 A 82,000 * 87,965,448 B 15,600 * 4,394,828 N -000 * -000 * 5,041,211 W
19.	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900	UOH	403,000 * 33,962,050 A 8,000 * 21,736,560 B 4,000 * 909,175 N 15,000 * 17,096,150 W 35,000,000 C	403,000 * 33,962,050 A 8,000 * 21,736,560 B 4,000 * 909,175 N 15,000 * 17,131,574 W 35,000,000 C
20.	INVESTMENT: CAPITAL UNIVERSITY OF HAWAII: PAYMENTS RETIREMENT BENEFITS PAYMENTS - UH OPERATING	BUF748	BUF	123,256,258 A	122,684,000 A
21.	HEALTH PREMIUM PAYMENTS - UH OPERATING	BUF768	BUF	77,424,919 A	83,932,575 A
22.	DEBT SERVICE PAYMENTS - UH OPERATING	BUF728	BUF	82,527,939 A	97,770,299 A

STATE OF HAWAII		PROGRAM APPROPRIATIONS		APPROPRIATIONS	
ITEM NO	PROGRAM	EXPENDING AGENCY	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	M F
H. CULTURE AND RECREATION					
CULTURAL ACTIVITIES					
UNIVERSITY OF HAWAII, AQUARIA					
1.	UOH881	UOH	13.00 *	13.00 *	
			611,256 A	611,256 A	
			7.00 *	7.00 *	
		UOH	3,117,141 B	3,117,141 B	
		UOH	996,499 W	996,499 W	
2.	AGS881	AGS	936,332 A	936,332 A	
			15.50 *	15.50 *	
		AGS	4,215,466 B	4,215,466 B	
		AGS	956,936 N	956,936 N	
		AGS	625,000 U	625,000 U	
3.	AGS818	AGS	.00 *	.00 *	
			.00 A	.00 A	
		AGS	57,874 T	57,874 T	
4.	LNR802	LNR	10.00 *	10.00 *	
			934,220 A	934,220 A	
		LNR	151,228 B	151,228 B	
		LNR	443,383 N	443,383 N	
5.	LNR804	LNR	29.50 *	29.50 *	
			1,253,336 A	1,253,336 A	
		LNR	712,912 B	712,912 B	
		LNR	5.00 *	5.00 *	
		LNR	1,921,072 N	1,921,072 N	
		LNR	572,088 W	572,088 W	
6.	LNR805	LNR	7.00 *	7.00 *	
			265,524 A	265,524 A	
		LNR	.00 *	.00 *	
		LNR	76,131 B	76,131 B	
		LNR	1,021,746 N	1,021,746 N	
	01/06/11	A1(1)			

STATE OF HAWAII		PROGRAM APPROPRIATIONS			
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
7.	PARKS ADMINISTRATION AND OPERATIONS	LNR806			
	OPERATING		LNR	77.00 *	77.00 *
				4,195,127 A	4,195,127 A
			LNR	38.00 *	38.00 *
	INVESTMENT: CAPITAL		LNR	6,467,439 B	6,467,439 B
			LNR	1,218,456 N	1,218,456 N
			LNR	3,900,000 C	3,220,000 C
8.	OCEAN-BASED RECREATION	LNR801			
	OPERATING		LNR	98.00 *	98.00 *
				16,512,777 B	16,512,777 B
			LNR	.00 *	.00 *
	INVESTMENT: CAPITAL		LNR	1,001,411 N	1,001,411 N
			LNR	2,050,000 C	1,300,000 C
			LNR	1,300,000 N	1,000,000 N
9.	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	AGS889			
	OPERATING		AGS	38.50 *	38.50 *
	INVESTMENT: CAPITAL		AGS	8,944,121 B	8,944,121 B
				6,400,000 C	6,500,000 C

H.B. NO. 200

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS FISCAL YEAR	M O F
				2011-12	2012-13	
I. PUBLIC SAFETY						
SAFETY FROM CRIMINAL ACTIONS						
CONFINEMENT AND REINTEGRATION						
HALAWA CORRECTIONAL FACILITY						
1.	OPERATING	PSD402	PSD PSD	395.00 * 22,692,784 A 28,719 W	395.00 * 22,692,784 A 28,719 W	A W
2.	OPERATING	PSD404	PSD PSD	110.00 * 5,976,026 A 15,000 W	110.00 * 5,976,026 A 15,000 W	A W
3.	OPERATING	PSD405	PSD	169.00 * 8,549,622 A	169.00 * 8,549,622 A	A
4.	OPERATING	PSD406	PSD PSD	185.00 * 9,460,952 A 209,721 S	185.00 * 9,460,952 A 209,721 S	A S
5.	OPERATING	PSD407	PSD PSD	488.00 * 27,207,053 A 30,000 W	488.00 * 27,207,053 A 30,000 W	A W
6.	OPERATING	PSD408	PSD	68.00 * 3,672,826 A	68.00 * 3,672,826 A	A
7.	OPERATING	PSD409	PSD	132.00 * 6,573,553 A	132.00 * 6,573,553 A	A
8.	OPERATING	PSD410	PSD	59.00 * 3,297,470 A	59.00 * 3,297,470 A	A
9.	OPERATING	PSD420	PSD	164.00 * 18,771,472 A	164.00 * 18,771,472 A	A
10.	OPERATING	PSD421	PSD	196.10 * 20,937,735 A	196.10 * 20,937,735 A	A
11.	OPERATING	PSD422	PSD	2.00 * 7,387,705 W	2.00 * 7,387,705 W	W

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
12.	NON-STATE FACILITIES	PSD808	PSD	9.00 * 66,259,911 A	9.00 * 66,259,911 A
	OPERATING				
13.	ENFORCEMENT NARCOTICS ENFORCEMENT	PSD502	PSD	13.00 * 954,449 A	13.00 * 954,449 A
	OPERATING				
14.	SHERIFF	PSD503	PSD	206,161 N 6.00 * 634,455 W	206,161 N 6.00 * 634,455 W
	OPERATING				
15.	PAROLE SUPERVISION AND COUNSELING ADULT PAROLE DETERMINATIONS	PSD611	PSD	282.00 * 12,857,927 A .00 * 59.00 * 5,076,280 U	282.00 * 12,857,927 A .00 * 59.00 * 5,076,280 U
	OPERATING				
16.	ADULT PAROLE SUPERVISION & COUNSELING	PSD612	PSD	3.00 * 216,988 A	3.00 * 216,988 A
	OPERATING				
17.	CRIME VICTIM COMPENSATION COMMISSION	PSD613	PSD	55.00 * 3,546,983 A	55.00 * 3,546,983 A
	OPERATING				
18.	GENERAL SUPPORT - CRIMINAL ACTION GENERAL ADMINISTRATION	PSD900	PSD	8.00 * 1,892,173 B .00 * 859,315 N	8.00 * 1,892,173 B .00 * 859,315 N
	OPERATING				
	INVESTMENT: CAPITAL		AGS	137.00 * 10,554,924 A .00 * 667,984 B 75,065 T .00 * 5,000,000 C	137.00 * 10,554,924 A .00 * 667,984 B 75,065 T .00 * 5,000,000 C

H.B. NO. 200

PROGRAM APPROPRIATIONS

STATE OF HAWAII	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR	FISCAL YEAR
ITEM NO	PROGRAM ID	EXPENDING AGENCY	2011-12	2012-13
19.	STATE CRIMINAL JUSTICE INFO & IDENTIFICA			
	OPERATING	ATG	26.50 *	26.50 *
			1,574,894 A	1,574,894 A
		ATG	.00 *	.00 *
			2,005,443 N	2,005,443 N
		ATG	30.50 *	30.50 *
			3,185,609 W	3,185,609 W
20.	SAFETY FROM PHYSICAL DISASTERS PREVENTION OF NATURAL DISASTERS			
	OPERATING	LNR	8.50 *	8.50 *
			2,059,158 B	2,059,158 B
		LNR	.50 *	.50 *
			270,602 N	270,602 N
21.	AMELIORATION OF PHYSICAL DISASTERS			
	OPERATING	DEF	104.30 *	104.30 *
			10,144,042 A	10,144,042 A
		DEF	83.95 *	83.95 *
		DEF	83,644,151 N	83,644,151 N
		DEF	464,458 S	464,458 S
		DEF	.00 *	.00 *
		AGS	12,044,738 U	12,044,738 U
	INVESTMENT: CAPITAL	AGS	4,750,000 C	3,750,000 C
		DEF	1,146,000 N	
		DEF	250,000 C	1,250,000 C
		DEF	3,245,000 N	5,250,000 N

H. B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
J. INDIVIDUAL RIGHTS PROTECTION OF THE CONSUMER REGULATION OF SERVICES CABLE TELEVISION					
1.	OPERATING	CCA102	CCA	4.00 * 1,786,537 B	4.00 * 1,786,537 B
2.	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN OPERATING	CCA103	CCA	23.00 * 2,803,599 B	23.00 * 2,803,599 B
3.	FINANCIAL SERVICES, REGULATION OPERATING	CCA104	CCA CCA	34.00 * 3,387,006 B 110,000 T	34.00 * 3,384,920 B 110,000 T
4.	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105	CCA CCA	52.00 * 5,573,217 B 5.00 * 2,086,311 T	52.00 * 5,573,217 B 5.00 * 2,061,311 T
5.	PUBLIC UTILITIES COMMISSION OPERATING	BUF901	BUF	51.00 * 9,482,174 B	51.00 * 9,482,174 B
6.	INSURANCE REGULATORY SERVICES OPERATING	CCA106	CCA CCA	81.00 * 13,941,755 B 200,000 T	81.00 * 13,941,755 B 200,000 T
7.	ENFORCEMENT OF FAIR BUSINESS PRACTICES OFFICE OF CONSUMER PROTECTION OPERATING	CCA110	CCA CCA	14.00 * 1,573,840 B 50,681 T	14.00 * 1,573,840 B 50,681 T
8.	MEASUREMENT STANDARDS OPERATING	AGR812	AGR	7.00 * 384,525 A	7.00 * 384,525 A
9.	BUSINESS REGISTRATION & SECURITIES REGUL OPERATING	CCA111	CCA	70.00 * 6,649,240 B	70.00 * 6,649,240 B
10.	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112	CCA	65.00 * 5,579,836 B	65.00 * 5,579,836 B
11.	GENERAL SUPPORT OPERATING	CCA191	CCA	43.00 * 6,047,869 B	43.00 * 6,047,869 B

STATE OF HAWAII		PROGRAM APPROPRIATIONS			
ITEM NO	PROGRAM	EXPENDING AGENCY	FISCAL YEAR		M O F
			2011-12	2012-13	
12.	ENFORCEMENT OF INFORMATION PRACTICES	LTG	7.50 * 401,935 A	7.50 * 401,935 A	
	OPERATING				
13.	LEGAL & JUDICIAL PROTECTION OF RIGHTS OFFICE OF THE PUBLIC DEFENDER	BUF	81.00 * 9,890,299 A	81.00 * 9,890,299 A	
	OPERATING				
14.	CONVEYANCES AND RECORDINGS	LNR	60.00 * 4,129,966 B	60.00 * 4,129,966 B	
	OPERATING				
15.	COMMISSION ON THE STATUS OF WOMEN	HMS	1.00 * 161,915 A	1.00 * 161,915 A	
	OPERATING				

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
1.	K. GOVERNMENT-WIDE SUPPORT EXEC DIRECTN, COORD, & POLICY DEVELOPMEN OFFICE OF THE GOVERNOR		GOV100	27.00 * 1,934,373 A 1,000 C	27.00 * 1,934,373 A 1,000 C
2.	OFFICE OF THE LIEUTENANT GOVERNOR		LTG100	3.00 * 490,537 A	3.00 * 490,537 A
3.	POLICY DEVELOPMENT & COORDINATION STATEWIDE PLANNING & COORDINATION		BED144	12.00 * 1,167,194 A 5.00 * 2,692,310 N 1,000,000 W	12.00 * 1,167,194 A 5.00 * 2,692,310 N 1,000,000 W
4.	STATEWIDE LAND USE MANAGEMENT		BED103	5.00 * 488,771 A	5.00 * 488,771 A
5.	ECONOMIC PLANNING & RESEARCH		BED130	14.00 * 968,525 A	14.00 * 968,525 A
6.	DEPARTMENTAL ADMINISTRATION & BUDGET DIV		BUF101	37.25 * 11,050,071 A .75 * 31,343 U 75,000,000 C	37.25 * 11,050,071 A .75 * 31,343 U 75,000,000 C
7.	VOTING RIGHTS AND ELECTIONS CAMPAIGN SPENDING COMMISSION		AGS871	5.00 * 683,051 T	5.00 * 4,683,051 T
8.	OFFICE OF ELECTIONS		AGS879	17.50 * 1,519,211 A .50 * 7,473,714 N	17.50 * 2,741,469 A .50 * 7,473,714 N
9.	FISCAL MANAGEMENT REVENUE COLLECTION COMPLIANCE		TAX100	179.00 * 8,751,865 A	179.00 * 8,751,865 A

H. B. NO. 200

STATE OF HAWAII
PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	APPROPRIATIONS	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
10.	TAX SERVICES AND PROCESSING	TAX	122.00 * 6,209,621 A	122.00 * 6,209,621 A
	OPERATING			
11.	SUPPORTING SERVICES - REVENUE COLLECTION	TAX	63.00 * 6,537,098 A	63.00 * 6,537,098 A
	OPERATING			
	INVESTMENT: CAPITAL	TAX	1,057,875 B 333,000 C	1,057,875 B 1,057,875 C
12.	FISCAL PROCEDURES AND CONTROL ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	AGS	6.00 * 514,981 A	6.00 * 514,981 A
	OPERATING			
13.	EXPENDITURE EXAMINATION	AGS	16.00 * 1,103,527 A	16.00 * 1,103,527 A
	OPERATING			
14.	RECORDING AND REPORTING	AGS	11.00 * 704,124 A	11.00 * 704,124 A
	OPERATING			
15.	INTERNAL POST AUDIT	AGS	6.00 * 444,975 A	6.00 * 444,975 A
	OPERATING			
16.	FINANCIAL ADMINISTRATION	BUF	11.00 * 1,718,147 A	11.00 * 1,718,147 A
	OPERATING			
	FINANCIAL ADMINISTRATION	BUF	9.00 * 7,018,984 T	9.00 * 7,018,984 T
	OPERATING			
	FINANCIAL ADMINISTRATION	BUF	1.00 * 70,260 U	1.00 * 70,260 U
	OPERATING			
17.	DEBT SERVICE PAYMENTS	BUF	258,583,782 A	306,342,481 A
	OPERATING			
	GENERAL SERVICES			

H.B. NO. 200

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
18.	LEGAL SERVICES	ATG100			
	OPERATING		ATG	225.46 *	225.46 *
				18,547,041 A	18,547,041 A
			ATG	22.52 *	22.52 *
				2,356,785 B	2,356,785 B
			ATG	13.00 *	13.00 *
				8,539,330 N	8,455,070 N
			ATG	3,990,504 T	3,990,504 T
			ATG	54.35 *	54.35 *
				8,694,343 U	8,694,343 U
			ATG	744,959 V	744,959 V
			ATG	4.45 *	4.45 *
				3,114,984 W	3,114,984 W
19.	INFORMATION PROCESSING & COMM SERVICES	AGS131			
	OPERATING		AGS	101.00 *	101.00 *
				12,190,201 A	12,190,201 A
	INVESTMENT: CAPITAL		AGS	33.00 *	33.00 *
			AGS	2,812,584 U	2,812,584 U
			AGS	3,235,000 C	3,135,000 C
20.	ARCHIVES - RECORDS MANAGEMENT	AGS111			
	OPERATING		AGS	16.00 *	16.00 *
				780,072 A	780,072 A
21.	WIRELESS ENHANCED 911 BOARD	AGS891			
	OPERATING		AGS	9,000,000 B	9,000,000 B
22.	PERSONNEL SERVICES	HRD102			
	WORKFORCE ATTR, SELECT, CLASS & EFFECTIV		HRD	81.00 *	81.00 *
	OPERATING		HRD	13,166,935 A	13,166,935 A
			HRD	700,000 B	700,000 B
			HRD	4,886,281 U	4,886,281 U
23.	SUPPORTING SERVICES - HUMAN RESOURCES DE	HRD191			
	OPERATING		HRD	11.00 *	11.00 *
				1,444,386 A	1,444,386 A
24.	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	BUF141			
	EMPLOYEES' RETIREMENT SYSTEM		BUF	99.00 *	99.00 *
	OPERATING			10,828,223 X	10,828,223 X
25.	HAWAII EMPLOYER-UNION TRUST FUND	BUF143			
	OPERATING		BUF	27.00 *	27.00 *
				4,336,543 T	4,336,543 T

STATE OF HAWAII PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	EXPENDING AGENCY	PROGRAM ID	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
26.	RETIREMENT BENEFITS PAYMENTS OPERATING	BUF	BUF741	277,515,975 A	274,009,000 A
27.	HEALTH PREMIUM PAYMENTS OPERATING	BUF	BUF761	174,648,569 A	189,236,716 A
28.	PROPERTY MANAGEMENT PUBLIC LANDS MANAGEMENT OPERATING	LNR	LNR101	51.00 * 12,252,334 B	51.00 * 12,252,334 B
		LNR		75,238 N	75,238 N
29.	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS	AGS203	7,037,995 A	7,037,995 A
		AGS		4.00 * 25,285,334 W	4.00 * 25,285,334 W
30.	LAND SURVEY OPERATING	AGS	AGS211	10.00 *	10.00 *
		AGS		649,586 A	649,586 A
		AGS		285,000 U	285,000 U
31.	OFFICE LEASING OPERATING - CUR. LEASE PAYMENTS OPERATING	AGS	AGS223	4,739,600 A	4,739,600 A
		AGS		2,100,300 U	2,100,300 U
		AGS		4.00 *	4.00 *
		AGS		5,873,434 A	5,873,434 A
		AGS		3,399,700 U	3,399,700 U
32.	FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCT OPERATING	AGS	AGS221	16.00 *	16.00 *
		AGS		1,224,707 A	1,224,707 A
		AGS		4,000,000 W	4,000,000 W
		AGS		15,365,000 C	15,365,000 C
33.	CENTRAL SERVICES - CUSTODIAL SERVICES OPERATING - CUR. LEASE PAYMENTS OPERATING	AGS	AGS231	1,087,152 A	1,087,152 A
		AGS		117.00 *	117.00 *
		AGS		12,841,693 A	12,841,693 A
		AGS		58,744 B	58,744 B
		AGS		894,001 U	894,001 U
34.	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS	AGS232	27.00 *	27.00 *
		AGS		1,656,934 A	1,656,934 A
35.	CENTRAL SERVICES - BUILDING REPAIRS & AL OPERATING	AGS	AGS233	33.00 *	33.00 *
		AGS		2,885,134 A	2,885,134 A

STATE OF HAWAII		PROGRAM APPROPRIATIONS			
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
36.	PROCUREMENT, INVENTORY & SURPLUS PROP MG STATE PROCUREMENT	AGS240	AGS	17.00 * 980,544 A	17.00 * 980,544 A
37.	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244	AGS	5.00 * 1,798,996 W	5.00 * 1,798,996 W
38.	AUTOMOTIVE MANAGEMENT AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251	AGS	12.50 * 2,549,863 W	12.50 * 2,549,863 W
39.	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252	AGS	24.50 * 3,355,757 W	24.50 * 3,355,757 W
40.	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901	AGS	35.00 * 2,709,264 A	35.00 * 2,709,264 A
			AGS	2.00 * 146,503 U	2.00 * 146,503 U

1 PART III. PROGRAM APPROPRIATION PROVISIONS

2 ECONOMIC DEVELOPMENT

3 SECTION 5. Provided that of the general fund appropriation
4 for agricultural resource management (AGR 141), the sum of
5 \$361,135 for fiscal year 2011-2012 and the sum of \$361,135 for
6 fiscal year 2012-2013 shall be deposited into the irrigation
7 system revolving fund to be expended for the purposes of the
8 fund.

9 SECTION 6. Provided that of the general fund appropriation
10 for agribusiness development and research (AGR 161), the sum of
11 \$50,601 for fiscal year 2011-2012 and the sum of \$50,601 for
12 fiscal year 2012-2013 shall be deposited into the Hawaii
13 agricultural development revolving fund to be expended for the
14 purposes of the fund.

15 TRANSPORTATION

16 SECTION 7. Provided that of the special fund
17 appropriations for the airports division (TRN 102-TRN 195), the
18 following sums specified for special repair and maintenance
19 projects in fiscal biennium 2011-2013 shall be expended for
20 special repair and maintenance purposes only as follows:

H.B. NO. 200

	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
1			
2	TRN 102	\$6,800,000	\$6,800,000
3	TRN 104	\$ 500,000	\$ 500,000
4	TRN 111	\$1,005,000	\$1,000,000
5	TRN 114	\$1,600,000	\$1,600,000
6	TRN 116	\$ 250,000	\$ 250,000
7	TRN 118	\$ 190,000	\$ 190,000
8	TRN 131	\$1,905,000	\$1,900,000
9	TRN 133	\$ 100,000	\$ 100,000
10	TRN 135	\$ 550,000	\$ 550,000
11	TRN 141	\$ 475,000	\$ 475,000
12	TRN 143	\$ 210,000	\$ 160,000
13	TRN 151	\$ 400,000	\$ 880,000
14	TRN 161	\$ 950,000	\$ 950,000
15	TRN 163	\$ 18,000	\$ 25,000
16	TRN 195	\$3,047,000	\$2,620,000;

17 provided further that any unexpended funds shall lapse to the
18 airport special fund.

19 SECTION 8. Provided that of the special fund appropriation
20 for airports administration (TRN 195), the sum of \$78,107,802 or
21 so much thereof as may be necessary for fiscal year 2011-2012
22 and the sum of \$95,148,449 or so much thereof as may be
23 necessary for fiscal year 2012-2013 shall be expended for the
24 following purposes:

	<u>Purpose</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
25			
26	Interest and principal on		
27	revenue bonds	\$78,107,802	\$95,148,449;

28 provided further that any unexpended fund appropriation may be
29 expended for principal and interest on revenue bonds payable
30 from the passenger facility charge special fund, as necessary;

H.B. NO. 200

1 and provided further that any unexpended funds shall lapse to
2 the airport special fund.

3 SECTION 9. Provided that of the special fund
4 appropriations for the harbors division (TRN 301-TRN 395), the
5 following sums specified for special repair and maintenance
6 projects in fiscal biennium 2011-2013 shall be expended for
7 special repair and maintenance purposes only as follows:

8	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
9	TRN 301	\$7,251,250	\$7,251,250
10	TRN 303	\$1,133,192	\$1,133,192
11	TRN 311	\$ 816,000	\$ 816,000
12	TRN 313	\$ 646,000	\$ 646,000
13	TRN 331	\$1,291,000	\$1,291,000
14	TRN 333	\$ 30,000	\$ 30,000
15	TRN 341	\$ 479,229	\$ 479,229
16	TRN 351	\$ 244,837	\$ 244,837
17	TRN 361	\$1,045,000	\$1,045,000
18	TRN 363	\$ 252,031	\$ 252,031;

19 provided further that any unexpended funds shall lapse to the
20 harbor special fund.

21 SECTION 10. Provided that of the special fund
22 appropriation for harbors administration (TRN 395), the sum of
23 \$34,175,330 or so much thereof as may be necessary for fiscal
24 year 2011-2012 and the sum of \$34,175,330 or so much thereof as
25 may be necessary for fiscal year 2012-2013 shall be expended for
26 the following purposes:

H.B. NO. 200

1	<u>Purpose</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
2	Interest and principal on		
3	general obligation bonds	\$ 3,380,916	\$ 3,380,832
4	Interest and principal on		
5	revenue bonds	\$30,794,414	\$30,794,498;

6 provided further that any unexpended funds shall lapse to the
7 harbor special fund.

8 SECTION 11. Provided that of the special fund
9 appropriations for the highways division (TRN 501-TRN 561), the
10 following sums specified for special repair and maintenance
11 projects in fiscal biennium 2011-2013 shall be expended for
12 special repair and maintenance purposes only as follows:

13	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
14	TRN 501	\$11,520,549	\$11,520,549
15	TRN 511	\$ 4,999,801	\$ 4,999,801
16	TRN 531	\$ 6,706,073	\$ 6,706,073
17	TRN 561	\$ 3,773,577	\$ 3,773,577;

18 provided further that any unexpended funds shall lapse to the
19 state highway fund.

20 SECTION 12. Provided that of the special fund
21 appropriation for highways administration (TRN 595), the sum of
22 \$52,811,133 or so much thereof as may be necessary for fiscal
23 year 2011-2012 and the sum of \$51,622,774 or so much thereof as
24 may be necessary for fiscal year 2012-2013 shall be expended for
25 the following purposes:

1	<u>Purpose</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
2	Interest and principal on		
3	general obligation bonds	\$ 8,166,474	\$ 4,820,206
4	Interest and principal on		
5	revenue bonds	\$44,644,659	\$46,802,568;
6	provided that any unexpended funds shall lapse to the highway		
7	special fund.		

8 PUBLIC SAFETY

9 SECTION 13. Provided that of the general fund
10 appropriation for amelioration of physical disasters (DEF 110),
11 the sum of \$500,000 or so much thereof as may be necessary for
12 fiscal year 2011-2012 and the sum of \$500,000 or so much thereof
13 as may be necessary for fiscal year 2012-2013 shall be expended
14 for relief from major disasters pursuant to section 127-11,
15 Hawaii Revised Statutes; provided further that any funds not
16 expended for this purpose shall lapse to the general fund.

17 GOVERNMENT-WIDE SUPPORT

18 SECTION 14. Provided that of the general fund
19 appropriation for the office of the governor (GOV 100), the sum
20 of \$10,000 or so much thereof as may be necessary for fiscal
21 year 2011-2012 and the sum of \$10,000 or so much thereof as may
22 be necessary for fiscal year 2012-2013 shall be used for the
23 governor's "contingent fund" pursuant to section 37-71(f) of the
24 Hawaii Revised Statutes; and provided further that such funds

1 may be transferred to other programs and agencies and allotted,
2 with the approval of the governor, to meet contingencies as they
3 arise.

4 **PART IV. CAPITAL IMPROVEMENT PROJECTS**

5 SECTION 15. CAPITAL IMPROVEMENT PROJECTS AUTHORIZED. The
6 sums of money appropriated or authorized in part II of this Act
7 for capital improvements shall be expended for the projects
8 listed below. Accounting of the appropriations by the
9 department of accounting and general services shall be based on
10 the projects as such projects are listed in this section.
11 Several related or similar projects may be combined into a
12 single project if such combination is advantageous or convenient
13 for implementation; and provided further that the total cost of
14 the projects thus combined shall not exceed the total of the sum
15 specified for the projects separately. (The amount after each
16 cost element and the total funding for each project listed in
17 this part are in thousands of dollars.)

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. AGENCY	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	
A. ECONOMIC DEVELOPMENT					
AGRICULTURE					
GENERAL SUPPORT FOR AGR AGRICULTURAL RESOURCE MANAGEMENT					
1.00	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR STATEWIDE RESERVOIR SAFETY IMPROVEMENTS.	AGR141 SW0602	1,000	1	
	LAND ACQUISITION		6,249	1	
	CONSTRUCTION		7,250	7,998	
	TOTAL FUNDING			8,000	C
GENERAL ADMINISTRATION FOR AGRICULTURE					
2.00	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE.	AGR192			
FISHERIES AND AQUACULTURE					
COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT					
3.00	ANUEUE FISHERIES RESEARCH CENTER MAINTENANCE AND ELECTRICAL UPGRADES, OAHU DESIGN AND CONSTRUCTION FOR MAINTENANCE AND SAFETY UPGRADES AT THE ANUEUE FISHERIES RESEARCH CENTER, OAHU.	LNR153	250		C
	CONSTRUCTION		500		
	TOTAL FUNDING		750		C
SPECIAL COMMUNITY DEVELOPMENT					
HAWAII COMMUNITY DEVELOPMENT AUTHORITY					
	DESIGN		50		
	CONSTRUCTION		50	320	C
	TOTAL FUNDING			320	C

IV- 1

01/06/11 A2(1)-1

H.B. NO. 200

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. AGENCY NO.	APPROPRIATIONS (\$1,000'S)		
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14
4.00	HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS, OAHU PLANS FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS FOR PERMANENT AND NON-PERMANENT PROJECT-FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS. FUNDS MAY BE USED TO MATCH FEDERAL AND NON-STATE FUNDS AS MAY BE AVAILABLE.	BED150 HC0001	1,855	1,855	1,855
PLANS TOTAL FUNDING			1,855 C	1,855 C	1,855 C

IV- 2

A2(1)-1

01/06/11

H.B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$1,000'S) FISCAL YEAR
				2011-12	2012-13

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$1,000'S) FISCAL YEAR
G. TRANSPORTATION FACILITIES					
AIR TRANSPORTATION FACILITIES AND SVCS					
HONOLULU INTERNATIONAL AIRPORT					
1.00	HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, DAHU CONSTRUCTION TO REPAVE AOLELE STREET FROM LAGOON DRIVE TO NIMITZ HIGHWAY AND LAGOON DRIVE FROM AOLELE STREET TO IOLANA STREET.	A10C	TRN102		
2.00	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 4R IMPROVEMENTS, DAHU CONSTRUCTION FOR RUNWAY 4R STRUCTURAL IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)	A23N		7,740 E	7,740 E
3.00	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 22 CULVERT IMPROVEMENTS, DAHU CONSTRUCTION FOR RUNWAY 22 CULVERT IMPROVEMENTS INCLUDING SITE WORK, INSTALLATION OF A DRAINAGE SYSTEM AND BOX CULVERT AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	A23O		15,000 N	6,400 X
4.00	HONOLULU INTERNATIONAL AIRPORT, TAXIWAY Z STRUCTURAL IMPROVEMENTS, DAHU DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO TAXIWAY Z AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)	A23P		14,400 E	3,600 N
	HILO INTERNATIONAL AIRPORT			5,000	1,250 E
				3,750 N	16,000 X

H.B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. AGENCY NO.	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	
5.00	HILO INTERNATIONAL AIRPORT, ARFF FACILITY IMPROVEMENTS, HAWAII CONSTRUCTION FOR THE RENOVATION OF THE AIRCRAFT RESCUE AND FIRE FIGHTING STATION, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN111 B10M	E	N	9,450 E 8,900 N
6.00	HILO INTERNATIONAL AIRPORT, LAND ACQUISITION, HAWAII LAND ACQUISITION OF A 2.847 ACRE PARCEL.	B10X	2,500 B		
7.00	KAHULUI AIRPORT KAHULUI AIRPORT, RE-ROOF TERMINAL BUILDINGS, MAUI DESIGN AND CONSTRUCTION FOR THE RE-ROOFING OF THE TERMINAL BUILDINGS AND OTHER RELATED IMPROVEMENTS.	TRN131 D04E	1,500 E		6,000 B 6,000 E
8.00	KAHULUI AIRPORT, PASSENGER INFORMATION SYSTEM IMPROVEMENTS, MAUI CONSTRUCTION OF PASSENGER INFORMATION SYSTEM IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.	D04F	2,500 E		
9.00	LIHUE AIRPORT LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI CONSTRUCTION FOR THE RESTORATION OF THE AHUKINI LANDFILL AT LIHUE AIRPORT.	TRN161 E03D	2,500 E		
			2,500 E		

H.B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS			APPROPRIATIONS (\$1,000'S)		
ITEM NO.	PROGRAM AND CAPITAL PROJECT NO.	CAPITAL PROGRAM EXPENDING AGENCY	PROJECT ID.	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13		
10.00	LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI		TRN161				
	DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		E10B				
	DESIGN CONSTRUCTION TOTAL FUNDING	TRN		2,400		21,600	E
	AIRPORTS ADMINISTRATION	TRN		2,400		1,080	E
11.00	AIRPORT PLANNING STUDY, STATEWIDE		TRN195				
	PLANS FOR AIRPORT IMPROVEMENTS; ECONOMIC STUDIES, RESEARCH, NOISE MONITORING STUDIES, NOISE COMPATIBILITY STUDIES, AND ADVANCE PLANNING OF FEDERAL AID AND NON-FEDERAL AID PROJECTS.		F04J				
	PLANS TOTAL FUNDING	TRN		1,000			B
12.00	AIRFIELD IMPROVEMENTS, STATEWIDE		F05I				
	DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	DESIGN CONSTRUCTION TOTAL FUNDING	TRN		1,000		11,000	B
	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE		F08F				
13.00	PLANS, DESIGN, AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S AIRPORTS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM PROJECT RELATED POSITIONS. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)						
	DESIGN CONSTRUCTION TOTAL FUNDING	TRN		1,000		1,000	B
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING	TRN		11,000		4,500	B
		TRN		4,500		7,500	N
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING	TRN		250		900	X
		TRN		1,400		1,450	B
		TRN		2,450		2,100	X

01/06/11 A2(1)-1

IV- 5

H.B. NO. 200

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROJECT NO.	CAPITAL PROGRAM EXPENDING AGENCY	TRN	APPROPRIATIONS (\$1,000'S)
		2011-12	2012-13	
14.00	MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE	TRN195		
	DESIGN AND CONSTRUCTION OF IMPROVEMENTS AT VARIOUS STATE AIRPORTS. IMPROVEMENTS FOR SAFETY AND CERTIFICATION REQUIREMENTS, OPERATIONAL EFFICIENCY, AND PROJECTS REQUIRED FOR AIRPORT RELATED DEVELOPMENT.			
	DESIGN CONSTRUCTION TOTAL FUNDING	1,000	1,000	
		2,500	2,500	
		3,500 B	3,500 B	
15.00	WATER TRANSPORTATION FACILITIES AND SERVICES HILO HARBOR	TRN311		
	MITIGATION AT HILO HARBOR, HAWAII			
	DESIGN CONSTRUCTION TOTAL FUNDING	150	150	
		600	600	
		750 B	750 B	
16.00	HARBORS ADMINISTRATION	TRN395		
	HARBOR PLANNING, STATEWIDE			
	PLANS FOR CONTINUING HARBOR STUDIES, RESEARCH, AND ADVANCE PLANNING OF HARBOR AND TERMINAL FACILITIES ON ALL ISLANDS.			
	DESIGN CONSTRUCTION TOTAL FUNDING	1,000	1,000	
		1,000 B	1,000 B	
17.00	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE			
	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, AND OTHER FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.			
	DESIGN CONSTRUCTION TOTAL FUNDING	250	250	
		1,000	1,000	
		1,250 B	1,250 B	

H.B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS				APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13	2012-13	2012-13
				F	F	F	F
18.00	MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, MARITIME-INDUSTRIAL FACILITIES, AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	I05	TRN395	250 1,000 1,250 B	250 1,000 1,250 B		
19.00	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE DESIGN FOR CONSULTANT SERVICES DURING THE DESIGN OF CAPITAL PROJECTS AT HARBOR FACILITIES STATEWIDE.	I06					
20.00	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE CONSTRUCTION FOR CONSULTANT SERVICES FOR CONSTRUCTION PROJECTS AT HARBOR FACILITIES STATEWIDE.	I13		200 200 B	200 200 B		
21.00	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR SECURITY SYSTEM IMPROVEMENTS AT COMMERCIAL HARBOR FACILITIES, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	I15		1,500 1,500 B			B
22.00	BOLLARD IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE.	I19		5,000 1,002 B 4,002 N			B N
				2 2			
				800 800 B			800 800 B
				1,300 B			

01/06/11 A2(1)-1

IV- 7

H. B. NO. 200

STATE OF HAWAII		C A P I T A L I M P R O V E M E N T P R O J E C T S		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			2011-12	2012-13	2013-14
23.00	HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF HARBOR MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE.	TRN395	2,500 E	2,500 E	E
24.00	HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF HARBOR MODERNIZATION PLAN CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S HARBORS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.	121	1,735 E	1,735 E	E
25.00	HMP PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE PLANS FOR CONSULTANT SERVICES DURING PLANS, DESIGN AND CONSTRUCTION OF HARBORS MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. THIS IS A HARBOR MODERNIZATION PROJECT.	122	1,735 E	1,735 E	E
26.00	LAND TRANSPORTATION FACILITIES AND SERVICES OAHU HIGHWAYS INTERSTATE ROUTES H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU DESIGN AND CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING DESTINATION SIGNS AND SIGN SUPPORT STRUCTURES ON INTERSTATE ROUTES H-1 AND H-2. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN501	5,000 E	5,000 E	N
			350	2,500 E	2,280 N

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		CAPITAL PROGRAM EXPENDING AGENCY		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	PROJECT ID.	TRN	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		NO.		2011-12	2012-13	2012-13	2012-13
27.00	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU CONSTRUCTION FOR REPLACEMENT AND/OR REHABILITATION OF KAIPAPAU STREAM BRIDGE TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S296	TRN	18,500 E 3,700 E 14,800 N			
	CONSTRUCTION TOTAL FUNDING						
28.00	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU CONSTRUCTION FOR THE REPLACEMENT OF BRIDGES NO. 3 AND 3A IN THE VICINITY OF MAKAHA BEACH PARK TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S301	TRN				
	CONSTRUCTION TOTAL FUNDING						
29.00	KAMEHAMEHA HIGHWAY, UPPER POAMOHU STREAM BRIDGE REPLACEMENT, OAHU LAND ACQUISITION FOR REPLACEMENT OF A MULTI-GIRDER REINFORCED CONCRETE BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF WAHIAWA TO INCLUDE BRIDGE RAILINGS, PEDESTRIAN WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S314	TRN	1,700 E 340 E 1,360 N			
	CONSTRUCTION TOTAL FUNDING						
30.00	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAPELOA STREAM BRIDGE, OAHU CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF A CONCRETE SLAB BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF LAIE TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S315	TRN	400 E 80 E 320 N			
	CONSTRUCTION TOTAL FUNDING						
	01/06/11	A2(1)-1					IV-9

H. B. NO. 200

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR	APPROPRIATIONS (\$1,000'S)
					FISCAL YEAR
				2011-12	2012-13
				F	F
31.00	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILLOPILO STREAM BRIDGE, OAHU LAND ACQUISITION FOR REHABILITATION OF A CONCRETE TEE-BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF HAUULA TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S317	TRN501		
	LAND ACQUISITION TOTAL FUNDING		TRN	250 E	
			TRN	50 N	
				200 N	
32.00	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU DESIGN AND CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING HIGHWAY LIGHTING SYSTEM ON STATE HIGHWAYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S318			
	DESIGN CONSTRUCTION TOTAL FUNDING		TRN		150 E
			TRN		8,800 E
					1,910 E
					7,040 N
33.00	PEARL CITY, WAIANAЕ, AND KANEОHE BASE YARDS WASHDOWN RACKS, OAHU CONSTRUCTION FOR INSTALLING WASHDOWN RACKS TO INCLUDE A WATER RECYCLING UNIT, STEAM PRESSURE WASHERS, AND A CONCRETE PAD FOR COMPLIANCE WITH THE DEPARTMENT OF HEALTH REGULATIONS AND THE CLEAN WATER ACT.	S319			
	CONSTRUCTION TOTAL FUNDING		TRN	500 E	
			TRN	500 E	
34.00	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKАUА STREAM BRIDGE, OAHU LAND ACQUISITION AND DESIGN FOR THE REHABILITATION AND/OR REPLACEMENT OF MAKАUА STREAM BRIDGE TO INCLUDE BRIDGE RAILINGS, SHOULDERS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S328			
	LAND ACQUISITION DESIGN TOTAL FUNDING		TRN	250 E	
			TRN	450 E	
				140 E	
				560 N	

H.B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR	FISCAL YEAR
		NO.		2011-12	2012-13
35.00	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR PERMANENT BEST MANAGEMENT PRACTICE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF STRUCTURAL AND NATURAL BEST MANAGEMENT PRACTICES AT VARIOUS LOCATIONS ON OAHU.	S344	TRN501		
	LAND ACQUISITION			150	
	DESIGN			520	
	CONSTRUCTION			30	
	TOTAL FUNDING		TRN	700 E	1,640 E
36.00	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU DESIGN FOR THE REHABILITATION OF KAPALAMA CANAL BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S346			
	DESIGN		TRN	800	
	TOTAL FUNDING		TRN	160 E	640 N
37.00	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU LAND ACQUISITION AND DESIGN FOR THE REHABILITATION OF ULEHAWA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S348			
	DESIGN		TRN	300	
	TOTAL FUNDING		TRN	1,500 E	1,360 E
38.00	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF WAIALEE STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S349			
	DESIGN		TRN	500	
	TOTAL FUNDING		TRN	890 E	178 E
	HAWAII HIGHWAYS		TRN511	712 N	400 N

IV- 11

01/06/11 A2(1)-1

H.B. NO. 200

C A P I T A L I M P R O V E M E N T P R O J E C T S

STATE OF HAWAII

PROGRAM AND CAPITAL PROJECT

ITEM NO. PROJECT ID. AGENCY EXPENDING FISCAL YEAR M F APPROPRIATIONS (\$1,000'S)
 2011-12 2012-13 O F YEAR O F

39.00	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOE, AND KAAWALII, HAWAII DESIGN FOR SLOPE PROTECTION ALONG ROUTE 19, HAWAII BELT ROAD IN THE VICINITY OF MAULUA GULCH, LAUPAHOE GULCH, AND KAAWALII GULCH. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN511 T110	TRN TRN	E N	2,000 400 1,600	E N
40.00	WAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII CONSTRUCTION TO PROVIDE WASTEWATER IMPROVEMENTS FOR THE WAIMEA BASEYARD AND A SEPTIC TANK SYSTEM TO THE HILO BASEYARD NECESSARY TO MEET DEPARTMENT OF HEALTH COMPLIANCE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) COMPLIANCE.	T119	TRN	E N	250 250	E N
41.00	KUAKINI HWY ROADWAY AND DRAINAGE IMPRVMTS, VICINITY OF KAMEHAMEHA III RD, HAWAII CONSTRUCTION FOR BUILDING UP PAVEMENT CROSS SLOPE TO IMPROVE DRAINAGE AND OTHER INCIDENTAL IMPROVEMENTS.	T126	TRN	E N	3,400 3,400	E N
42.00	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF A CONCRETE ARCH-DECK BRIDGE ON HAWAII BELT ROAD (ROUTE 19) ON THE BIG ISLAND IN THE VICINITY OF PAPAIKOU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T144	TRN TRN	E N	1,100 50 220 880	E N

H. B. NO. 200

STATE OF HAWAII	CAPITAL IMPROVEMENT PROJECTS		CAPITAL PROGRAM EXPENDING AGENCY		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PRDGRAM AND CAPITAL PROJECT	PROJECT ID.	TRN	TRN	FISCAL YEAR	FISCAL YEAR
		NO.			2011-12	2012-13
43.00	ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII LAND ACQUISITION AND CONSTRUCTION FOR ROCKFALL/SLOPE PROTECTION, AND SLOPE AND/OR ROADWAY STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS ON HAWAII. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T145	TRN	TRN	3,000 E	125 E
44.00	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII CONSTRUCTION FOR THE REHABILITATION OF UMAUMA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T146	TRN	TRN	1,600 E	8,000 E
45.00	HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF KAALAU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T147	TRN	TRN	6,400 N	1,600 E
46.00	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF KAPEHU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T148	TRN	TRN	700 E	1,200 E
					360 E	1,440 N
					700 E	1,200 E
					380 E	1,520 N

H. B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	APPROPRIATIONS (\$1,000'S)			
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15

47.00	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII CONSTRUCTION FOR DRAINAGE IMPROVEMENTS IN THE VICINITY OF M.P. 10.60. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T149				
	CONSTRUCTION TOTAL FUNDING				3,000 E	
	MAUI HIGHWAYS				600 N	
48.00	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI CONSTRUCTION TO MITIGATE ROCKFALLS AND POTENTIAL LANDSLIDE AREAS ALONG THE SLOPES OF ROUTE 360 HANA HIGHWAY AT VARIOUS LOCATIONS.	V075				
	CONSTRUCTION TOTAL FUNDING				2,400 N	
49.00	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI CONSTRUCTION FOR IMPROVING, UPGRADING, AND/OR REPAIRING ROADWAYS, BRIDGES, WALLS, DRAINAGE STRUCTURES, GUARDRAILS, AND OTHER FACILITIES ON ROUTE 360 HANA HIGHWAY.	V084				
	CONSTRUCTION TOTAL FUNDING				4,382 E	
50.00	HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOAPIILANI BRIDGE, MAUI LAND ACQUISITION FOR REPLACEMENT OF A CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE VICINITY OF HONOAPIILANI BAY TO INCLUDE BRIDGE RAILINGS AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	V094				
	CONSTRUCTION TOTAL FUNDING				840 E	
	LAND ACQUISITION TOTAL FUNDING				840 E	
51.00	KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI CONSTRUCTION OF A DRAINAGE FACILITY ON KAHEKILI HIGHWAY NEAR WAIHEE TOWN.	V098				
	CONSTRUCTION TOTAL FUNDING				75 E	
					75 E	

01/06/11 A2(1)-1

IV- 14

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. AGENCY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			2011-12	2012-13	
52.00	HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAHA BRIDGE, MAUI DESIGN AND CONSTRUCTION TO REGRADE THE ROADWAY TO REDIRECT RUNOFF FROM THE TRAVEL LANES AND SHOULDERS AND TOWARDS THE EXISTING CULVERT.	TRN531 V099	80 E	1,200 F	1,200 E
53.00	HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI PLANS FOR DEVELOPING A BRIDGE PRESERVATION PLAN FOR HANA HIGHWAY IN THE VICINITY OF THE HANA PRESERVATION DISTRICT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	V103	80 E		1,200 E
54.00	KAHALUI BASEYARD IMPROVEMENTS, MAUI. DESIGN, CONSTRUCTION, AND EQUIPMENT FOR KAHALUI BASEYARD IMPROVEMENTS.	V107	1,600 E	320 E	1,280 N
55.00	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI DESIGN AND CONSTRUCTION TO BUILD ASPHALT CONCRETE PAVED SHOULDERS AND INSTALLING AND/OR UPGRADING EXISTING GUARDRAILS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	W008	75 E	700 E	100 E
			75 E	800 E	
			75 E	150 E	600 N

H.B. NO. 200

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROJECT ID.	AGENCY	FISCAL YEAR	APPROPRIATIONS (\$1,000'S)
				FISCAL YEAR
				2011-12
				2012-13
				F
56.00	TRN531	W014		
KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI CONSTRUCTION TO UPGRADE THE EXISTING CULVERT, OTHER DRAINAGE FACILITIES, SHOULDERS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 12.5.				
			450	E
			450	E
57.00	TRN561	W015		
MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI DESIGN FOR STRUCTURE AND ROADWAY IMPROVEMENTS FOR THE MOLOKAI BASEYARD.				
			50	E
			50	E
58.00	TRN561	X051		
KAUAI HIGHWAYS GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI CONSTRUCTION FOR INSTALLING AND/OR UPGRADING OF GUARDRAILS, BRIDGE ENDPOSTS AND CRASH ATTENUATORS; AND RECONSTRUCTING AND PAVING OF SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.				
			400	E
			80	N
			320	N
59.00	TRN561	X123		
WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI CONSTRUCTION FOR PAVED SHOULDERS, INSTALLING GUARDRAILS, PAVEMENT MARKINGS AND SIGNS AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 0 TO MILE POST 14. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.				
			6,000	E
			1,200	E
			4,800	N

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			2011-12	2012-13	
60.00	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI CONSTRUCTION FOR REPLACEMENT OF A MULTI-TEE BEAM REINFORCED CONCRETE GIRDER BRIDGE ON KUHIO HIGHWAY IN THE VICINITY OF KAPAIA TO INCLUDE PEDESTRIAN WALKWAYS, BRIDGE RAILINGS AND APPROACHES, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN561 X124	M	F	
	CONSTRUCTION TOTAL FUNDING		8,650 E	1,730 E	6,920 N
61.00	KAPULE HWY/RICE ST/WAIPA RD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI LAND ACQUISITION FOR THE IMPROVEMENT OF KAPULE HIGHWAY, RICE STREET AND WAIPA ROAD; AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN TRN X127	E	N	
	CONSTRUCTION TOTAL FUNDING		150 E	30 E	120 N
62.00	KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI LAND ACQUISITION FOR THE REPLACEMENT OF WAIOLI STREAM BRIDGE, WAIPA STREAM BRIDGE, AND WAIKOKO STREAM BRIDGE ON KUHIO HIGHWAY, ROUTE 560. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN TRN X128	E	N	
	LAND ACQUISITION TOTAL FUNDING		250 E	50 E	200 N
63.00	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR SLOPE STABILIZATION AT LUMAHAI HILLSIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN TRN X134	E	N	
	LAND ACQUISITION DESIGN CONSTRUCTION TOTAL FUNDING		150 E	400 E	2,000 E
	HIGHWAYS ADMINISTRATION		550 E	400 E	1,600 N

H. B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	APPROPRIATIONS (\$1,000'S)			
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13

64.00	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR DRAINAGE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF DRAINAGE FACILITIES, CATCH BASINS, GRATED DROP INLETS, LINED SWALES, HEADWALLS, AND CULVERTS AT VARIOUS LOCATIONS.	TRN595 X097	1,360	1,150	200
65.00	HIGHWAY PLANNING, STATEWIDE PLANS FOR FEDERAL AID AND NON-FEDERAL AID PROGRAMS AND PROJECTS THAT INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG- AND MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, RESEARCH, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, AND SCOPING. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN X099	1,360 E	1,350 E	
66.00	HIGHWAY SHORELINE PROTECTION, STATEWIDE DESIGN AND CONSTRUCTION FOR SHORELINE PROTECTION IMPROVEMENTS OF EXISTING STATE HIGHWAY FACILITIES, INCLUDING SHORELINE PROTECTION STRUCTURES, RELOCATION AND REALIGNMENT OF THE HIGHWAY AND BEACH FILL/NOURISHMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN X224	150 E 30 E 120 N		
67.00	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECTS STAFF COSTS, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COSTS RELATED TO WAGES & FRINGS FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CIP PROJECTS FOR DEPARTMENT OF TRANSPORTATION'S HIGHWAYS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CIP PROJECT RELATED POSITIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	TRN X225	3,065 E 5,650 E 4,195 E 4,520 N	350 E 5,300 E 1,410 E 4,240 N	

H. B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	APPROPRIATIONS (\$1,000'S)	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
68.00	PLANS LAND ACQUISITION DESIGN CONSTRUCTION TOTAL FUNDING	X227	1	1
			1	1
			17,997	17,997
69.00	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE CONSTRUCTION FOR ROCKFALL/SLOPE PROTECTION AND SLOPE STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X235	12,000 B	12,000 B
			6,000 N	6,000 N
			TRN	TRN
70.00	CONSTRUCTION TOTAL FUNDING	X241	1,100	1,100
			1,100 E	1,100 E
			TRN	TRN
	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY, STATEWIDE CONSTRUCTION TO RENOVATE AND REFURBISH EXISTING BUILDING STRUCTURES AND INSTALL MISCELLANEOUS SITE IMPROVEMENTS UNDER THE WAIMALU VIADUCT.		21,000	21,000
			4,200 E	4,200 E
			16,800 N	16,800 N
	CONSTRUCTION TOTAL FUNDING		500	500
			6,000	6,000
			5,500 E	5,500 E
	DESIGN CONSTRUCTION TOTAL FUNDING		1,000 N	1,000 N

01/06/11 A2(1)-1

IV- 19

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	APPROPRIATIONS (\$1,000'S)		
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14
	D. ENVIRONMENTAL PROTECTION POLLUTION CONTROL ENVIRONMENTAL MANAGEMENT		HTH			
1.00	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE. CONSTRUCTION FUNDS TO PROVIDE STATE MATCH (20%) FOR FEDERAL CAPITALIZATION GRANTS FOR WASTEWATER PROJECTS. FUNDS TO BE TRANSFERRED TO THE WATER POLLUTION CONTROL REVOLVING FUND PURSUANT TO CHAPTER 342D, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	840121	HTH HTH	18,938 3,157 C 15,781 N	18,938 3,157 C 15,781 N	
2.00	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE CONSTRUCTION FUNDS TO PROVIDE STATE MATCH (20%) FOR FEDERAL CAPITALIZATION GRANTS FOR DRINKING WATER PROJECTS. FUNDS TO BE TRANSFERRED TO THE DRINKING WATER TREATMENT REVOLVING FUND PURSUANT TO CHAPTER 340E, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	840122	HTH HTH	16,288 2,715 C 13,573 N	16,288 2,715 C 13,573 N	
3.00	PRESERVATION AND ENHANCEMENT NATIVE RESOURCES AND FIRE PROTECTION PROGRAM KANAHUA POND WATERFOWL SANCTUARY, RESTORE OUTLET AND REPLACE PUMP CONTROL CENTER, MAUI PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO RESTORE SANCTUARY OUTLET AND RESTORE CIRCULATION, REPLACE PUMP CONTROL CENTER STATION AND OTHER IMPROVEMENTS.	DOO	LNR	3 3 94 50 150 C		C

H. B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID.	AGENCY	FISCAL YEAR	FISCAL YEAR
		NO.		2011-12	2012-13
4.00	PUUAAWAA WATER CATCHMENT SYSTEM RENOVATION, HAWAII PLANS, DESIGN AND CONSTRUCTION FOR RENOVATION OF WATER CATCHMENT SYSTEM, INCLUDING SHED AREAS, TANKS, PIPES AND RELATED WORK.	DOOD	LNR402		
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			25 25	1,000 1,000 C
5.00	DOFAW MAUI BASEYARD RENOVATIONS, MAUI PLANS, DESIGN AND CONSTRUCTION FOR BASEYARD, OFFICE FACILITIES AND RELATED IMPROVEMENTS FOR DOFAW MAUI OPERATIONS.	DOOE		50 C	
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			30 300	1,000 1,000 C
6.00	DOFAW HILO BASEYARD PHOTOVOLTAIC SYSTEM COMPLETION, HAWAII CONSTRUCTION TO COMPLETE PHOTOVOLTAIC SYSTEM AT DOFAW HILO BASEYARD AND RELATED WORK.	DOOF		380 C	
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			300 300 C	
7.00	KAWAINUI MARSH BASEYARD IMPROVEMENTS, OAHU PLANS, DESIGN AND CONSTRUCTION FOR FORESTRY AND WILDLIFE BASEYARD FACILITIES AND RELATED IMPROVEMENTS AT KAWAINUI MARSH WILDLIFE SANCTUARY.	DOOG			
	CONSTRUCTION TOTAL FUNDING			25 75	250 250 C
8.00	MAKIKI FORESTRY BASEYARD, PHASE IV, OAHU PLANS, DESIGN AND CONSTRUCTION FOR 5 ACRE OAHU BRANCH FACILITIES IN MAKIKI VALLEY.	DOOH		100 C	
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			250 100	150 100
	CONSERVATION & RESOURCES ENFORCEMENT		LNR405	250 C	250 C
	01/06/11 A2(1)-1			IV-	21

H.B. NO. 200

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	APPROPRIATIONS (\$1,000'S)
9.00	DOCARE HAWAII BRANCH OFFICE FACILITY, HILO, HAWAII CONSTRUCTION FOR ROOF REPAIRS, REPLACEMENT OF METAL DOORS AND RELATED WORK.	A00B			
	CONSTRUCTION TOTAL FUNDING		80	80	C
	LNR				
10.00	DOCARE BASEYARD FACILITY, LIHUE, KAUAI CONSTRUCTION FOR MAJOR ROOF IMPROVEMENTS AND RELATED WORK TO EXISTING KAUAI DOCARE BASEYARD FACILITY.	A00C			
	CONSTRUCTION TOTAL FUNDING		40	40	C
	LNR				
11.00	DOCARE MAUI OFFICE FACILITY, MAUI CONSTRUCTION FOR MAJOR ROOF REPAIRS AND RELATED IMPROVEMENTS TO DOCARE MAUI OFFICE AND BASEYARD FACILITY.	A00D			
	CONSTRUCTION TOTAL FUNDING		100	100	C
	LNR				
12.00	DOCARE OAHU BRANCH OFFICE AND BASEYARD, OAHU CONSTRUCTION FOR REPLACEMENT OF EXTERIOR SIDING, STAIRWAY AND RELATED IMPROVEMENTS.	A00E			
	CONSTRUCTION TOTAL FUNDING		60	60	C
	LNR				
13.00	MAUI DOCARE BASEYARD, MAUI CONSTRUCTION FOR RESURFACING OF PARKING, VEHICLE AND VESSEL STORAGE AREAS AND RELATED IMPROVEMENTS.	A00F			
	CONSTRUCTION TOTAL FUNDING		120	120	C
	LNR				
	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT LNR - NATURAL AND PHYSICAL ENVIRONMENT.	LNR906			

H.B. NO. 200

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR	FISCAL YEAR	APPROPRIATIONS (\$1,000'S)
			2011-12	2012-13	
			F	F	
14.00	LNR906				
	GO1				
	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.				
		LNR	2,540	2,540	
			C	C	
			2,540	2,540	

PLANS TOTAL FUNDING

01/06/11 A2(1)-1

IV- 23

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR	FISCAL YEAR	APPROPRIATIONS (\$1,000'S)
				2011-12	2012-13	
				F	F	
E.	HEALTH HOSPITAL CARE					
	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	HTH210				
1.00	HAWAII HEALTH SYSTEMS CORPORATION, HEALTH AND SAFETY PROJECTS, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR PROJECTS THAT ARE OF HEALTH AND SAFETY TO ALL OF THE FACILITIES IN THE HAWAII HEALTH SYSTEMS CORPORATION	295099				
	PLANS			1	1	
	DESIGN			700	700	
	CONSTRUCTION			4,298	4,298	
	EQUIPMENT			1	1	
	TOTAL FUNDING		HTH	5,000 C	5,000 C	
2.00	OVERALL PROGRAM SUPPORT GENERAL ADMINISTRATION	HTH907				
	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	907121				
	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE. PROJECTS ARE NECESSARY TO MAINTAIN HEALTH AND SAFETY FOR CLIENTS AND STAFF.					
	DESIGN			495	620	
	CONSTRUCTION		AGS	3,633	3,508	
	TOTAL FUNDING			4,128 C	4,128 C	

H.B. NO. 200

STATE OF HAWAII		C A P I T A L I M P R O V E M E N T P R O J E C T S		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING AGENCY	FISCAL YEAR	M	F
		PROJECT ID. NO.	2011-12	2012-13	
	F. SOCIAL SERVICES				
	ASSURED STANDARD OF LIVING HOUSING ASSISTANCE				
	RENTAL HOUSING SERVICES				
1.00	KUHIO PARK TERRACE IMPROVEMENTS, OAHU	RHO1			
	CONSTRUCTION FOR DRY STANDPIPE, RAISED CROSSWALK AND SITE IMPROVEMENTS.				
2.00	MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU	RHO2	1,200		C
	DESIGN AND CONSTRUCTION FOR MAYOR WRIGHT HOMES, TO INCLUDE THE REMOVAL OF SOLAR WATER HEATERS, ROOF REPLACEMENT, INSTALLATION OF INSTANT HOT WATER SYSTEM, PAINTING, AND OTHER IMPROVEMENTS.		1,200		
3.00	PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2, OAHU	RHO3	600		C
	CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2.		2,500		
			3,100		
4.00	PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 3, OAHU	RHO4	5,000		C
	CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 3.		5,000		
5.00	LANAKILA HOMES, MASTER PLAN FOR DEMOLITION OF REMAINING PARCELS, HAWAII	RHO5		4,000	C
	PLANS FOR LANAKILA HOMES, MASTER PLAN FOR THE DEMOLITION OF REMAINING PARCELS.			4,000	
	PLANS		100		C
	TOTAL FUNDING		100		

H.B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
				F	F
6.00	LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS, HAWAII DESIGN AND CONSTRUCTION FOR LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS.	RH06	HMS220		
	DESIGN			750	5,500
	CONSTRUCTION		HMS	750 C	5,500 C
	TOTAL FUNDING				
7.00	HALE LAULIMA, MAJOR MODERNIZATION, ROOF REPLACEMENT, TERMITE DAMAGE, OAHU CONSTRUCTION FOR HALE LAULIMA, TO INCLUDE MAJOR MODERNIZATION, ROOF REPLACEMENT, AND EXTENSIVE TERMITE DAMAGE REPAIR.	RH07			
	DESIGN				
	CONSTRUCTION		HMS		3,000 C
	TOTAL FUNDING				3,000 C
8.00	ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE CONSTRUCTION FOR RENOVATIONS FOR ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS.	RH08			
	DESIGN				
	CONSTRUCTION		HMS		4,000 C
	TOTAL FUNDING				4,000 C
9.00	PUAHALA HOMES, PHASE 1B ABATEMENT AND MODERNIZATION BUILDINGS 4, 5, 6, OAHU DESIGN AND CONSTRUCTION FOR PUAHALA HOMES, TO INCLUDE PHASE 1B ABATEMENT AND MODERNIZATION OF BUILDINGS 4, 5, AND 6.	RH09			
	DESIGN				
	CONSTRUCTION		HMS	4,480	4,000 C
	TOTAL FUNDING			4,480 C	4,000 C
10.00	KALIHI VALLEY HOMES, SITE AND DWELLING IMPROVEMENTS PHASE IV, OAHU DESIGN FOR KALIHI VALLEY HOMES, TO INCLUDE SITE AND DWELLING IMPROVEMENTS PHASE IV.	RH10			
	DESIGN				
	CONSTRUCTION		HMS	105	1,100
	TOTAL FUNDING			105 C	1,100 C
11.00	HAUJKI HOMES, SITE WORK AND ROOF REPAIRS, OAHU DESIGN AND CONSTRUCTION FOR HAUJKI HOMES, SITE WORK AND ROOF REPAIRS.	RH11			
	DESIGN				
	CONSTRUCTION		HMS	700	600
	TOTAL FUNDING			700 C	600 C
				65	600
			HMS	65 C	600 C
				IV-	26

H. B. NO. 200

STATE OF HAWAII		C A P I T A L I M P R O V E M E N T P R O J E C T S		A P P R O P R I A T I O N S (\$1,000'S)	
ITEM NO.	P R O G R A M A N D C A P I T A L P R O J E C T	C A P I T A L P R O J E C T NO.	EXPENDING AGENCY	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
12.00	KAHUMANU HOMES, SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION FOR KAHUMANU HOMES, TO INCLUDE SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, AND INTERIOR RENOVATIONS.	RH12			
	DESIGN			500	
	CONSTRUCTION		HMS	1,800	1,800
	TOTAL FUNDING			2,300	1,800
13.00	POMAIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII CONSTRUCTION FOR POMAIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS.	RH13			
	DESIGN				
	CONSTRUCTION		HMS	2,000	
	TOTAL FUNDING			2,000	
14.00	DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI DESIGN FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS, AND SITE WORK.	RH14			
	DESIGN			200	
	TOTAL FUNDING		HMS	200	

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING	APPROPRIATIONS (\$1,000'S)
ITEM NO.	PROJECT NO.	AGENCY	FISCAL YEAR
			FISCAL YEAR
			2011-12
			2012-13
			F
			F

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING	APPROPRIATIONS (\$1,000'S)
	PROJECT NO.	AGENCY	FISCAL YEAR
			FISCAL YEAR
			2011-12
			2012-13
			F
			F
G. FORMAL EDUCATION			
	LOWER EDUCATION		
	DEPARTMENT OF EDUCATION		
	SCHOOL-BASED BUDGETING		
		EDN100	
1.00	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE	10	
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT. OTHER DEPARTMENT OF EDUCATION PROJECTS WITHIN THIS ACT WITH UNREQUIRED BALANCES MAY BE TRANSFERRED INTO THIS PROJECT.		
	PLANS		1
	LAND ACQUISITION		1
	DESIGN		600
	CONSTRUCTION		1,397
	EQUIPMENT		1
	TOTAL FUNDING	EDN	2,000 B
			2,000 B
2.00	LUMP SUM CIP - MASTER PLAN/LAND ACQUISITION, STATEWIDE	18	
	PLANS AND LAND ACQUISITION FOR MASTER PLANNING, SITE SELECTION, PRE-LAND ACQUISITION STUDIES, ACQUISITION OF PARCELS, ACQUISITION SERVICES, FEASIBILITY STUDIES TO UPGRADE EXISTING FACILITIES, AND OTHER SERVICES NEEDED TO MEET FUTURE AND UNFORESEEN NEEDS.		
	PLANS		500
	LAND ACQUISITION		500
	TOTAL FUNDING	EDN	1,000 B
			1,000 B
3.00	LUMP SUM CIP - GENDER EQUITY, STATEWIDE	19	
	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR GENDER EQUITY PROJECTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		
	DESIGN		450
	CONSTRUCTION		1,000
	EQUIPMENT		50
	TOTAL FUNDING	EDN	1,500 B
			1,500 B

H. B. NO. 200

STATE OF HAWAII		C A P I T A L I M P R O V E M E N T P R O J E C T S				APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. AGENCY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
	NO.		2011-12	2012-13	2012-13	2012-13	2012-13
			F	F	F	F	F
4.00	LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR THE IMPROVEMENTS OF PUBLIC SCHOOL FACILITIES. STATEWIDE. MAY INCLUDE PROJECT MANAGEMENT AND CONSTRUCTION MANAGEMENT SERVICES, ROOFING AND ROOF MAINTENANCE AGREEMENTS, AIR CONDITIONING, PAINTING PLUMBING, FURNITURE AND REPLACEMENT FURNITURE, AND OTHER REPAIRS AND IMPROVEMENTS TO PUBLIC SCHOOL FACILITIES.	EDN100					
			1,000	1,000			
			9,000	9,000			
			10,000 B	10,000 B			
5.00	LUMP SUM CIP - ADA COMPLIANCE, STATEWIDE DESIGN AND CONSTRUCTION FOR THE PROVISION OF RAMPS, ELEVATORS, AND OTHER CORRECTIVE MEASURES FOR ACCESSIBILITY TO SCHOOL FACILITIES FOR HANDICAPPED PERSONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	EDN					
			275	275			
			2,225	2,225			
			2,500 B	2,500 B			
6.00	LUMP SUM CIP - HAZARDOUS MATERIALS REMOVAL, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR THE CORRECTION, IMPROVEMENT AND RENOVATION OF ALL EXISTING SCHOOL BUILDINGS AND CAMPUSES RELATED TO THE IDENTIFICATION AND/OR REMOVAL OF HAZARDOUS MATERIALS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	EDN					
			100	50			
			200	150			
			700	800			
			1,000 B	1,000 B			
7.00	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO SCHOOL FACILITIES AND GROUNDS TO MEET HEALTH, SAFETY REQUIREMENTS INCLUDING FIRE PROTECTION PROVISIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	EDN					
			400	400			
			1,100	1,100			
			1,500 B	1,500 B			

H. B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID.	AGENCY	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
8.00	LUMP SUM CIP - ELECTRICAL/INFRASTRUCTURE IMPROVEMENTS, STATEWIDE PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ELECTRICAL TELECOMMUNICATIONS, PROGRAM BELL AND OTHER INFRASTRUCTURE IMPROVEMENTS AT VARIOUS SCHOOLS.	EDN100			
				998	998
				4,800	4,800
				1	1
				5,800 B	5,800 B
				1	1
				998	998
				4,800	4,800
				1	1
				5,800 B	5,800 B
9.00	LUMP SUM CIP - ENERGY IMPROVEMENTS, STATEWIDE PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ENERGY IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		EDN		
				200	200
				300	300
				1,499	1,499
				1	1
				2,000 B	2,000 B
10.00	LUMP SUM CIP - HIGH SCHOOL SCIENCE FACILITIES UPGRADES, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE IMPROVEMENT OF EXISTING OR NEW HIGH SCHOOL SCIENCE FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		EDN		
				500	400
				2,100	2,500
				400	100
				3,000 B	3,000 B
11.00	LUMP SUM CIP - SPECIAL EDUCATION RENOVATIONS, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE CLASSROOMS TO ADDRESS SPECIAL EDUCATION NEEDS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		EDN		
				35	35
				450	450
				15	15
				500 B	500 B

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO. CAPITAL PROGRAM EXPENDING AGENCY 2011-12 FISCAL YEAR 2012-13 FISCAL YEAR 2012-13 F
 PROJECT ID. AGENCY 2011-12 FISCAL YEAR 2012-13 FISCAL YEAR 2012-13 F
 PROJECT NO. CAPITAL PROGRAM EXPENDING AGENCY 2011-12 FISCAL YEAR 2012-13 FISCAL YEAR 2012-13 F

SCHOOL SUPPORT EDN400
 LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE 000014
 EDN407

16.00 PLANS TOTAL FUNDING 5,200 B 5,200 B
 EDN407
 HEALTH AND SAFETY, STATEWIDE 01-H S
 PLANS, DESIGN AND CONSTRUCTION FOR HEALTH SAFETY ACCESSIBILITY, AND OTHER CODE REQUIREMENTS. PROJECT MAY INCLUDE, BUT NOT BE LIMITED TO, THE REMOVAL OF HAZARDOUS MATERIALS, RENOVATIONS FOR LIBRARY PATRONS AND EMPLOYEES, ENVIRONMENTAL CONTROLS, FIRE PROTECTION, IMPROVEMENTS TO BUILDINGS AND GROUNDS, AND OTHERS: GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.

PLANS DESIGN 200
 CONSTRUCTION 600
 TOTAL FUNDING 1,200 C
 AGS 2,000 C

17.00 HIGHER EDUCATION UOH900
 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT 596
 SYS. HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE

PLANS DESIGN 301
 CONSTRUCTION 1,253
 EQUIPMENT 33,440
 TOTAL FUNDING 34,996 C
 UOH 3,977 C

18.00 PLANS DESIGN 200
 CONSTRUCTION 600
 TOTAL FUNDING 1,200 C
 AGS 2,000 C

PLANS DESIGN 301
 CONSTRUCTION 1,253
 EQUIPMENT 33,440
 TOTAL FUNDING 34,996 C
 UOH 3,977 C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	APPROPRIATIONS (\$1,000'S)	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
			M	F
			O	F

19.00 SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE 541 UOH900

PLANS DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII FACILITIES. PROJECT TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, ROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, REPAINTING, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT ALL UNIVERSITY CAMPUSES.

PLANS DESIGN					
CONSTRUCTION					14,000
EQUIPMENT					17,021
TOTAL FUNDING					31,023
		UDH		C	

20.00 SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE 548 UOH900

PLANS DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A PROJECT ADJUSTMENT FUND FOR THE UNIVERSITY OF HAWAII.

PLANS DESIGN					
CONSTRUCTION					1
EQUIPMENT					1
TOTAL FUNDING					4
		UDH		C	

H. B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
				F	F
H.	CULTURE AND RECREATION RECREATIONAL ACTIVITIES PARKS ADMINISTRATION AND OPERATIONS	LNR806			
1.00	STATE PARKS ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION OF ENERGY, WATER EFFICIENCY AND RELATED IMPROVEMENTS.	H56C	LNR	500 500 1,000 C	1,000 C
2.00	LUMP SUM CIP, STATE PARKS IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR REPAIR, MAINTENANCE AND RELATED IMPROVEMENTS AT STATE PARKS FACILITIES, STATEWIDE.	H57A	LNR	900 2,000 2,900 C	400 1,820 2,220 C
3.00	OCEAN-BASED RECREATION MALA BOAT RAMP AND LOADING DOCK, LAHAINA, MAUI CONSTRUCTION FOR NEW LOADING DOCKS, IMPROVEMENTS TO BOAT RAMP, PARKING LOT AND RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	B48	LNR	800 C 200 N 600 N	C N
4.00	KIKIAOLA SMALL BOAT HARBOR SAND BY-PASS PROGRAM, KEKAHA, KAUAI PLANS, DESIGN AND CONSTRUCTION FOR A SAND BY-PASS PROJECT TO MOVE SAND FOR THE EAST SIDE OF THE HARBOR TO THE WEST SIDE OF THE HARBOR. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID REIMBURSEMENT AND/OR FINANCING.	B95	LNR	100 300 400 N	1,000 N

H. B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		CAPITAL PROGRAM EXPENDING		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	PROJECT ID. NO.	AGENCY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13	2012-13	2012-13
				F	F	D	F
5.00	KAUNAKAKAI HARBOR LOADING DOCK IMPROVEMENTS, MOLOKAI CONSTRUCTION FOR NEW LOADING DOCK, UTILITIES, APPURTENANCES AND RELATED WORK. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	B61B	LNR801				
	CONSTRUCTION TOTAL FUNDING			400 C	100 C		
				LNR	300 N		
6.00	COMFORT STATION IMPROVEMENTS, STATEWIDE CONSTRUCTION FOR IMPROVEMENTS TO EXISTING COMFORT STATIONS MANAGEMENT BY THE DIVISION OF BOATING AND OCEAN RECREATION.	B99B					
	CONSTRUCTION TOTAL FUNDING			500 C	500 C		
				LNR			
7.00	PIER REPAIR, STATEWIDE CONSTRUCTION TO REPAIR BADLY DETERIORATED OR DAMAGED PIERS AND RELATED IMPROVEMENTS, STATEWIDE.	B99C					
	CONSTRUCTION TOTAL FUNDING			650 C	650 C		
				LNR			
8.00	ELECTRICAL CONTRACTOR SERVICES, STATEWIDE CONSTRUCTION FOR ELECTRICAL IMPROVEMENTS AT BOATING FACILITIES, STATEWIDE.	B99D					
	CONSTRUCTION TOTAL FUNDING			300 C	300 C		
				LNR			
9.00	STRUCTURAL ENGINEERING SERVICES, STATEWIDE DESIGN FOR STRUCTURAL ENGINEERING SERVICES TO INSPECT BOATING FACILITIES, MAKE RECOMMENDATIONS, PREPARE PLANS AND SPECIFICATIONS FOR RECOMMENDED IMPROVEMENTS OR REPLACEMENTS.	B99E					
	DESIGN TOTAL FUNDING			150 C	150 C		
				LNR			

H.B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	APPROPRIATIONS (\$1,000'S)	
			FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
			M	M
			O	O
			F	F

10.00	ELECTRICAL ENGINEERING SERVICES, STATEWIDE	B99F	LNR801	
	DESIGN FOR ELECTRICAL ENGINEERING SERVICES TO INSPECT BOATING FACILITIES, MAKE RECOMMENDATIONS, PREPARE PLANS AND SPECIFICATIONS FOR RECOMMENDED IMPROVEMENTS OR REPLACEMENTS.			
	DESIGN			150 C
	TOTAL FUNDING			150 C
11.00	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	Q104	AGS889	
	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU			
	PLANS, DESIGN AND CONSTRUCTION FOR THE MITIGATION/ELIMINATION OF CONDITIONS THAT MAY BECOME HAZARDOUS TO HEALTH AND SAFETY, INCLUDING REPAIRS, ALTERATIONS, AND IMPROVEMENTS TO THE ALOHA STADIUM TO MEET CODE, SAFETY, AND/OR OPERATIONAL REQUIREMENTS.			
	PLANS			100
	DESIGN			300
	CONSTRUCTION			6,000
	TOTAL FUNDING			6,400 C

C A P I T A L I M P R O V E M E N T P R O J E C T S

STATE OF HAWAII

PROGRAM AND CAPITAL PROJECT

ITEM NO. CAPITAL PROGRAM EXPENDING AGENCY FISCAL YEAR M F APPROPRIATIONS (\$1,000'S) FISCAL YEAR M F

2011-12 2012-13

1.00	I. PUBLIC SAFETY SAFETY FROM CRIMINAL ACTIONS GENERAL SUPPORT - CRIMINAL ACTION GENERAL ADMINISTRATION LUMP SUM CIP, RENOVATION, REPLACEMENT AND IMPROVEMENT PROJECTS STATEWIDE PLANS DESIGN AND CONSTRUCTION FOR VARIOUS RENOVATIONS, REPLACEMENTS AND OTHER IMPROVEMENTS TO ANY PSD PROGRAM, STATEWIDE. SAID ACTIONS MAY INCLUDE BUT NOT BE LIMITED TO, BUILDINGS AND BUILDING OPERATING SYSTEMS; SITE UTILITIES AND/OR OTHER IMPROVEMENTS.	PSD900 P20110	AGS AGS	4,998 5,000 C	1 1 4,998 5,000 C
2.00	SAFETY FROM PHYSICAL DISASTERS AMELIORATION OF PHYSICAL DISASTERS ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS STATEWIDE DESIGN AND CONSTRUCTION FOR REPL ENERGY EFFICIENT STATE OF THE ART BLDG AC SYSTEMS TO REPL FAILING AND INEFFICIENT EQUIPMENT. IMPLEMENT EXT CONTROLS TO PROVIDE SET BACKS AND REDUCE ENERGY CONSUMPTION STATEWIDE. DESIGN AND CONSTRUCT RENEWABLE ENERGY TECHNOLOGIES TO REDUCE USE OF FOSSIL FUELS AND PROVIDE CLEAN AND RELIABLE ENERGY FOR HIGH CONSUMPTION ON FACILITIES	A40	DEF110	200 6,300 1,250 C 5,250 N	1 1 200 6,300 1,250 C 5,250 N
3.00	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INCREMENTAL ADDITION, REPLACEMENT AND UPGRADE OF STATE CIVIL DEFENSE WARNING AND COMMUNICATIONS EQUIPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	C13	DEF DEF	100 3,395 3,245 N	1 1 158 1,200 1,240 1,500 C 1,100 N

01/06/11 A2(1)-1

IV- 37

H.B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING	APPROPRIATIONS (\$1,000'S)			
			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		AGENCY	2011-12	2012-13		
		PROJECT ID.	F	F	D	F
		NO.				

4.00	AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE CONSTRUCTION FOR MODIFICATIONS FOR PERSONS WITH DISABILITIES AND TO IDENTIFY AND CORRECT EXISTING DEFICIENCIES FOR THE DEPARTMENT OF DEFENSE (DOD) FACILITIES. THIS PROJECT IS NECESSARY TO MEET REQUIREMENTS IN ACCORDANCE WITH STATE AND FEDERAL LAWS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	DEF110	C35	AGS	1,753	C	
	TOTAL FUNDING			AGS	1,707	N	
					1,046	N	
5.00	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIRMER TUNNEL AND SUPPORT FACILITIES, OAHU PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH AND SAFETY IMPROVEMENTS TO THE STATE EMERGENCY OPERATING CENTER, BIRKHIRMER TUNNEL, & SUPPORT FACILITIES TO INCLUDE ADA COMPLIANCE, SPRINKLER SYSTEM, ADD'L INSTALLATION OF CONDUITS, REMOVAL OF OVERHEAD UTILITY LINES, & OTHER IMPROVEMENTS. THIS PROJ IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		A0201				
	TOTAL FUNDING						
6.00	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT TO RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES AND INCREASE THE NUMBER OF PUBLIC SHELTERS STATEWIDE.		AD2071				
	TOTAL FUNDING						

IV- 38

01/06/11 A2(1)-1

H. B. NO. 200

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS		APPROPRIATIONS (\$1,000'S)	
ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID.	AGENCY	FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
	K. GOVERNMENT-WIDE SUPPORT EXEC.DIRECTN, COORD, & POLICY DEVELOPMENT OFFICE OF THE GOVERNOR	GOV100			
1.00	PROJECT ADJUSTMENT FUND, STATEWIDE	GO1			
	PLANS FOR THE ESTABLISHMENT OF A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT.				
	PLANS TOTAL FUNDING		GOV	1 C	1 C
2.00	POLICY DEVELOPMENT & COORDINATION DEPARTMENTAL ADMINISTRATION & BUDGET DIV HAWAIIAN HOME LANDS TRUST FUND, STATEWIDE	00-01	BUF101		
	CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS TO THE HAWAIIAN HOME LANDS TRUST FUND TO SATISFY THE PROVISIONS OF ACT 14, SPSLH 1995.				
	CONSTRUCTION TOTAL FUNDING		BUF	30,000 C	30,000 C
3.00	STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND, STATEWIDE	00-02			
	CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS TO THE STATE EDUCATIONAL FACILITIES IMPROVEMENT SPECIAL FUND.				
	CONSTRUCTION TOTAL FUNDING		BUF	45,000 C	45,000 C
4.00	FISCAL MANAGEMENT REVENUE COLLECTION SUPPORTING SERVICES - REVENUE COLLECTIONS		TAX107		
	KEELIKOLANI BLDG, AIR CONDITIONING UPGRADE FOR THE TAX DEPARTMENT'S COMPUTER ROOM, DAHU DESIGN AND CONSTRUCTION TO UPGRADE THE 24/7 AC THAT COOLS MULTIPLE DOTAX COMPUTER EQUIPMENT INCLUDING THE MULTI-MILLION DOLLAR ITIMS IMAGING SYSTEM (IIS).				
	DESIGN CONSTRUCTION TOTAL FUNDING		TAX	33 C	300 C
	GENERAL SERVICES INFORMATION PROCESSING & COMM SERVICES		AGS131		

H. B. NO. 200

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID.	AGENCY	FISCAL YEAR	M	F	APPROPRIATIONS (\$1,000'S)
				2011-12	0	0	
				2012-13	0	0	

5.00 LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE FOR REPAIRS, UPGRADES AND EXPANSION OF CRITICAL COMMUNICATIONS BACKBONE SYSTEMS, INCLUDING THE STATEWIDE ANUENUE AND HAWAIIAN MICROWAVE SYSTEMS AND THE WINDWARD NORTH SHORE, AND CENTRAL OAHU RADIO SITES. EFFORTS INCLUDE WORK THAT ALSO SUPPORTS FUTURE BROADBAND AIR INTERFACE DEVELOPMENT AND IMPLEMENTATION.

PLANS	150	85
LAND ACQUISITION	50	50
DESIGN	310	300
CONSTRUCTION	2,000	2,000
EQUIPMENT	625	600
TOTAL FUNDING	3,135 C	3,035 C

6.00 ICSD KALANIMOKU BUILDING DATA CENTER, OPTIMIZATION AND ENERGY EFFICIENCY, OAHU PLANS AND DESIGN FOR REPAIRS, UPGRADES AND EXPANSION OF CRITICAL DATA CENTER SYSTEMS, AND SUPPORT INFRASTRUCTURE WITHIN THE KALANIMOKU BUILDING, OAHU. WORK WILL OPTIMIZE NECESSARY STATEWIDE FUNCTIONALITY AND INCREASE ENERGY EFFICIENCY WITHIN THE FACILITY.

PLANS	50	100
DESIGN	50	50
TOTAL FUNDING	100 C	100 C

7.00 CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE

PLANS	7,361	7,361
LAND ACQUISITION	1	1
DESIGN	1	1
CONSTRUCTION	1	1
EQUIPMENT	1	1
TOTAL FUNDING	7,365 C	7,365 C

FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION

FOR COSTS RELATING TO WAGES AND FRINGES FOR PERMANENT, PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.

01/06/11 A2(1)-1

IV- 40

STATE OF HAWAII
 CAPITAL IMPROVEMENT PROJECTS
 PROGRAM AND CAPITAL PROJECT

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROGRAM EXPENDING PROJECT ID. NO.	AGENCY	FISCAL YEAR	FISCAL YEAR	APPROPRIATIONS (\$1,000'S)
				2011-12	2012-13	
8.00	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS AND MAINTENANCE OF PUBLIC FACILITIES AND SITES, STATEWIDE. PROJECTS MAY INCLUDE ROOFING, OTHER REPAIRS, AND IMPROVEMENTS.	Q101	AGS221			
	PLANS					50
	LAND ACQUISITION					1
	DESIGN					200
	CONSTRUCTION					4,740
	EQUIPMENT					9
	TOTAL FUNDING		AGS			5,000 C
9.00	ENERGY CONSERVATION AND SUSTAINABLE DESIGN IMPROVEMENTS, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR DEVELOPMENT AND IMPLEMENTATION OF A COMPREHENSIVE ENERGY CONSERVATION PLAN TO MAXIMIZE ENERGY EFFICIENCY IN PUBLIC FACILITIES AND OPERATIONS. EFFORTS WILL INCLUDE CONSIDERATION FOR SUSTAINABLE DESIGN TO THE FULLEST EXTENT POSSIBLE.	P60131				
	PLANS					1
	DESIGN					1
	CONSTRUCTION					2,997
	EQUIPMENT					1
	TOTAL FUNDING		AGS			3,000 C

1 **PART V. CAPITAL IMPROVEMENT PROGRAM PROVISIONS**

2 SECTION 16. Any law to the contrary notwithstanding, the
3 appropriations under Act 289, Session Laws of Hawaii 1993,
4 section 127, as amended and renumbered by Act 252, Session Laws
5 of Hawaii 1994, section 5, in the amounts indicated or balances
6 thereof, unallotted, allotted, unencumbered, or encumbered and
7 unrequired, are hereby lapsed:

8	<u>"Item No.</u>	<u>Amount (MOF)</u>
9		
10	C-01	\$ 46,824 E
11	C-02	3,986,198 B
12	C-02	2,926 E
13	C-03	17,175 B
14	C-03	14,898 E
15	C-04	139,487 E
16	C-06	455,551 E
17	C-10	39,606 B
18	C-10	21,314 E
19	C-11	260,079 B
20	C-11	2,012,635 E
21	C-12	325,452 B
22	C-13	91,464 B
23	C-14	1,627,377 B
24	C-14	131,435 E
25	C-15	2,644,754 B
26	C-16	2,217,398 B
27	C-18	2,208,106 B
28	C-19	1,063 B
29	C-19	10,887 E
30	C-21	1,577,737 B
31	C-21	236,062 E"

32 SECTION 17. Any law to the contrary notwithstanding, the
33 appropriations under Act 218, Session Laws of Hawaii 1995,
34 section 99, as amended and renumbered by Act 287, Session Laws

1 of Hawaii 1996, section 5, in the amounts indicated or balances
 2 thereof, unallotted, allotted, unencumbered, or encumbered and
 3 unrequired, are hereby lapsed:

4	<u>"Item No.</u>	<u>Amount (MOF)</u>
5		
6	C-01	\$ 2,356,749 B
7	C-01	205,883 E
8	C-02	654,500 B
9	C-02	1,000,000 E
10	C-04D	281,250 B
11	C-06	16,385,029 B
12	C-06B	72,665 B
13	C-08	135,541 B
14	C-10	172,730 B
15	C-10	60,216 E"

16 SECTION 18. Any law to the contrary notwithstanding, the
 17 appropriations under Act 328, Session Laws of Hawaii 1997,
 18 section 140A, as amended and renumbered by Act 116, Session Laws
 19 of Hawaii 1998, section 5, in the amounts indicated or balances
 20 thereof, unallotted, allotted, unencumbered, or encumbered and
 21 unrequired, are hereby lapsed:

22	<u>"Item No.</u>	<u>Amount (MOF)</u>
23		
24	C-03	\$ 134,298 B
25	C-10A	794,861 B
26	C-37A	295,898 B
27	C-42	2,163,815 B
28	C-48	7,336,453 B
29	C-67	79,000 B
30	C-73	29,037 B
31	C-75	2,895 B
32	C-76	3,649 B"

33 SECTION 19. Any law to the contrary notwithstanding, the
 34 appropriations under Act 91, Session Laws of Hawaii 1999,

H.B. NO. 200

1 section 64, as amended and renumbered by Act 281, Session Laws
 2 of Hawaii 2000, section 5, in the amounts indicated or balances
 3 thereof, unallotted, allotted, unencumbered, or encumbered and
 4 unrequired, are hereby lapsed:

5	<u>"Item No.</u>	<u>Amount (MOF)</u>
6		
7	C-12	\$ 61,989 B
8	C-13	116,325 B"

9 SECTION 20. Any law to the contrary notwithstanding, the
 10 appropriations under Act 259, Session Laws of Hawaii 2001,
 11 section 91, as amended and renumbered by Act 177, Session Laws
 12 of Hawaii 2002, section 5, in the amounts indicated or balances
 13 thereof, unallotted, allotted, unencumbered, or encumbered and
 14 unrequired, are hereby lapsed:

15	<u>"Item No.</u>	<u>Amount (MOF)</u>
16		
17	C-04	\$ 927,443 B
18	C-05	2,460,595 B
19	C-07B	2,500 B
20	C-08	88,132 B
21	C-11C	64,878 B
22	C-11F	642,418 B
23	C-14	487,632 B"

24 SECTION 21. Any law to the contrary notwithstanding, the
 25 appropriations under Act 200, Session Laws of Hawaii 2003,
 26 section 77, as amended and renumbered by Act 41, Session Laws of
 27 Hawaii 2004, section 5, in the amounts indicated or balances
 28 thereof, unallotted, allotted, unencumbered, or encumbered and
 29 unrequired, are hereby lapsed:

1	<u>"Item No.</u>	<u>Amount (MOF)</u>
2		
3	C-01	\$ 252,700 B
4	C-03	443,162 B
5	C-08	1 E
6	C-07.01	30,764 B
7	C-09.01	182,080 E
8	C-09.02	306,924 B
9	C-13	1,000,000 B"

10 SECTION 22. Any law to the contrary notwithstanding, the
 11 appropriations under Act 178, Session Laws of Hawaii 2005,
 12 section 85, as amended and renumbered by Act 160, Session Laws
 13 of Hawaii 2006, section 5, in the amounts indicated or balances
 14 thereof, unallotted, allotted, unencumbered, or encumbered and
 15 unrequired, are hereby lapsed:

16	<u>"Item No.</u>	<u>Amount (MOF)</u>
17		
18	C-03	\$156,895 B
19	C-11	180,200 B
20	C-12	260,078 B
21	C-15	5,191 B
22	C-15	121,539 X
23	C-16	5,000 B
24	C-20	570,046 X
25	C-23	304,388 B
26	C-26	329,822 B
27	C-29	4,120 B"

28 SECTION 23. Any law to the contrary notwithstanding, the
 29 appropriations under Act 213, Session Laws of Hawaii 2007,
 30 section 125, as amended and renumbered by Act 158, Session Laws
 31 of Hawaii 2008, section 5, in the amounts indicated or balances
 32 thereof, unallotted, allotted, unencumbered, or encumbered and
 33 unrequired, are hereby lapsed:

H.B. NO. 200

1	<u>"Item No.</u>	<u>Amount (MOF)</u>
2		
3	C-24	\$148,948 R"

4 SECTION 24. Any law to the contrary notwithstanding, the
 5 appropriations under Act 162, Session Laws of Hawaii 2009,
 6 section 62, as amended and renumbered by Act 180, Session Laws
 7 of Hawaii 2010, section 5, in the amounts indicated or balances
 8 thereof, unallotted, allotted, unencumbered, or encumbered and
 9 unrequired, are hereby lapsed:

10	<u>"Item No.</u>	<u>Amount (MOF)</u>
11		
12	C-23	\$33,585,000 E
13	G-102	23,825,000 C"

14 **PART VI. ISSUANCE OF BONDS**

15 SECTION 25. AIRPORT REVENUE BONDS. The department of
 16 transportation is authorized to issue airport revenue bonds for
 17 airport capital improvement program projects authorized in
 18 part II and listed in part IV of this Act and designated to be
 19 financed by revenue bond funds or by general obligation bond
 20 funds with debt service cost to be paid from special funds, in
 21 such principal amount as shall be required to yield the amounts
 22 appropriated for such capital improvements program projects,
 23 and, if so determined by the department and approved by the
 24 governor, any additional principal amount as may be necessary by
 25 the department to pay interest on such airport revenue bonds
 26 during the estimated period of construction of the capital
 27 improvements program project for which such airport revenue

H.B. NO. 200

1 bonds are issued, to establish, maintain, or increase reserves
2 for the airport revenue bonds and to pay the expenses of
3 issuance of such bonds. The airport revenue bonds shall be
4 issued pursuant to the provisions of part III of chapter 39,
5 Hawaii Revised Statutes, as the same may be amended from time to
6 time. The principal of and interest on airport revenue bonds,
7 to the extent not paid from the proceeds of such bonds, shall be
8 payable solely from and secured solely by the revenues from
9 airports and related facilities under the ownership of the State
10 or operated and managed by the department and the aviation fuel
11 taxes levied and paid pursuant to sections 243-4(a)(2) and
12 248-8, Hawaii Revised Statutes, or such parts of either thereof
13 as the department may determine, including rents, landing fees,
14 and other fees or charges presently or hereafter derived from or
15 arising through the ownership, operation, and management of
16 airports and related facilities and the furnishing and supplying
17 of the services thereof, and passenger facility charges pursuant
18 to section 261-55, Hawaii Revised Statutes, as amended, and as
19 determined by the department. The expenses of the issuance of
20 such airport revenue bonds shall, to the extent not paid from
21 the proceeds of such bonds, be paid from the airport revenue
22 fund and passenger facility charge special fund as determined by
23 the department.

1 The governor, in the governor's discretion, is authorized
2 to use the airport revenue fund and passenger facility charge
3 special fund to finance those projects authorized in part II and
4 listed in part IV of this Act where the method of financing is
5 designated to be by airport revenue bond funds.

6 SECTION 26. HARBOR REVENUE BONDS. The department of
7 transportation is authorized to issue harbor revenue bonds for
8 harbor capital improvement program projects authorized in
9 part II and listed in part IV of this Act and designated to be
10 financed by revenue bond funds or by general obligation bond
11 funds with debt service cost to be paid from special funds, in
12 such principal amount as shall be required to yield the amounts
13 appropriated for such capital improvement program projects, and,
14 if so determined by the department and approved by the governor,
15 such additional amounts as may be deemed necessary by the
16 department to pay interest on such revenue bonds during the
17 estimated construction period of the capital improvement project
18 for which such harbor revenue bonds are issued to establish,
19 maintain, or increase reserves for the harbor revenue bonds or
20 harbor revenue bonds heretofore authorized (whether authorized
21 and issued or authorized and still unissued), and to pay the
22 expenses of issuance of such bonds. The aforementioned harbor
23 revenue bonds shall be issued pursuant to the provisions of
24 part III of chapter 39, Hawaii Revised Statutes, as the same may

H.B. NO. 200

1 be amended from time to time. The principal of and interest on
2 harbor revenue bonds, to the extent not paid from the proceeds
3 of such bonds, shall be payable solely from and secured solely
4 by the revenues derived from harbors and related facilities
5 under the ownership of the State or operated and managed by the
6 department, including rents, mooring, wharfage, dockage,
7 pilotage fees, and other fees or charges presently or hereafter
8 derived from or arising through the ownership, operation, and
9 management of harbor and related facilities and the furnishing
10 and supplying of the services thereof. The expenses of the
11 issuance of such harbor revenue bonds shall, to the extent not
12 paid from the proceeds of such bonds, be paid from the harbor
13 special fund.

14 The governor, in the governor's discretion, is authorized
15 to use the harbor revenue fund to finance those projects
16 authorized in part II and listed in part IV of this Act where
17 the method of financing is designated to be by harbor revenue
18 bond funds.

19 SECTION 27. HIGHWAY REVENUE BONDS. The department of
20 transportation is authorized to issue highway revenue bonds for
21 highway capital improvement program projects authorized in
22 part II and listed in part IV of this Act and designated to be
23 financed by revenue bond funds or by general obligation bond
24 funds with the debt service cost to be paid from special funds,

1 in such principal amount as shall be required to yield the
2 amounts appropriated for such capital improvement projects, and,
3 if so determined by the department and approved by the governor,
4 such additional principal amount as may be deemed necessary by
5 the department to pay interest on such highway revenue bonds
6 during the estimated period of construction of the capital
7 improvement project for which such highway revenue bonds are
8 issued, to establish, maintain, or increase reserves for such
9 highway revenue bonds or highway revenue bonds heretofore
10 authorized (whether authorized and issued or authorized and
11 still unissued), and to pay all or any part of the expenses
12 related to the issuance of such highway revenue bonds. The
13 aforementioned highway revenue bonds shall be issued pursuant to
14 the provisions of part III of chapter 39, Hawaii Revised
15 Statutes, as the same may be amended from time to time. The
16 principal of and interest on such highway revenue bonds, to the
17 extent not paid from the proceeds of such highway revenue bonds,
18 shall be payable from and secured by the revenues derived from
19 highways and related facilities under the ownership of the State
20 or operated and managed by the department, from the highway fuel
21 taxes, vehicle weight taxes, and vehicle registration fees,
22 levied and paid pursuant to sections 243-4, 248-8, 249-31, and
23 249-33, Hawaii Revised Statutes, and federal moneys received by
24 the State or any department thereof which are available to pay

H.B. NO. 200

1 principal of and/or interest on indebtedness of the State, or
2 such part of any thereof as the department may determine, and
3 other user taxes, fees or charges currently or hereafter derived
4 from or arising through the ownership, operation, and management
5 of highways and related facilities and the furnishing and
6 supplying of the services thereof. The expenses related to the
7 issuance of such highway revenue bonds, to the extent not paid
8 from the proceeds of such bonds, shall be paid from the state
9 highway fund.

10 The governor, in the governor's discretion, is authorized
11 to use the state highway fund to finance those projects
12 authorized in part II and listed in part IV of this Act where
13 the method of financing is designated to be by highway revenue
14 bond funds.

15 SECTION 28. UNIVERSITY OF HAWAII REVENUE BONDS. The
16 university of Hawaii board of regents is authorized to issue
17 revenue bonds for capital improvement program projects
18 authorized in part II and listed in part IV of this Act and
19 designated to be financed by revenue bond funds, in principal
20 amounts as are required to yield the amounts appropriated for
21 capital improvement program projects, and if determined by the
22 board of regents and approved by the governor, any additional
23 principal amount deemed necessary by the board of regents to pay
24 interest on the revenue bonds during the estimated period of

H.B. NO. 200

1 construction of the capital improvement program project for
2 which the revenue bonds are issued, to establish, maintain, or
3 increase reserves for the revenue bonds, and to pay all or any
4 part of the expenses related to the issuance of the revenue
5 bonds. The revenue bonds shall be issued pursuant to the
6 provisions of part III of chapter 39, Hawaii Revised Statutes,
7 as amended, except that the bonds shall be issued in the name of
8 the university of Hawaii and not in the name of the State. The
9 principal of and interest on the revenue bonds, to the extent
10 not paid from the proceeds of the revenue bonds, shall be
11 payable from and secured by the revenues derived from facilities
12 under the ownership of the university of Hawaii or operated and
13 managed by the university of Hawaii, or any part thereof as the
14 board of regents may determine, including other moneys, rates,
15 rents, fees, or charges currently or hereafter derived from or
16 arising through the ownership, operation, and management of
17 university facilities and the furnishings and supplying of the
18 services thereof. The expenses related to the issuance of the
19 revenue bonds, to the extent not paid from the proceeds of the
20 bonds, shall be paid from the special funds of the university of
21 Hawaii.

22 The governor, in the governor's discretion, is authorized
23 to use university of Hawaii special funds to finance those
24 projects authorized in part II and listed in part IV of this Act

H.B. NO. 200

1 where the method of financing is designated to be by university
2 of Hawaii revenue bonds.

3 SECTION 29. HAWAIIAN HOME LANDS REVENUE BONDS. The
4 department of Hawaiian home lands is authorized to issue
5 Hawaiian home lands revenue bonds for Hawaiian home lands
6 capital improvement program projects authorized in part II and
7 listed in part IV of this Act and designated to be financed by
8 revenue bond funds or by general obligation bond funds with debt
9 service cost to be paid from special funds, in such principal
10 amount as shall be required to yield the amounts appropriated
11 for such capital improvements program projects, and, if so
12 determined by the department and approved by the governor, such
13 additional principal amount as may be deemed necessary by the
14 department to pay interest on such Hawaiian home lands revenue
15 bonds during the estimated period of construction of the capital
16 improvements program project for which such Hawaiian home lands
17 revenue bonds are issued, to establish, maintain, or increase
18 reserves for the Hawaiian home lands revenue bonds heretofore
19 authorized (whether authorized and issued or authorized and
20 still unissued), and to pay the expenses of issuance of such
21 bonds. The aforementioned Hawaiian home lands revenue bonds
22 shall be issued pursuant to the provisions of part III of
23 chapter 39, Hawaii Revised Statutes, as the same may be amended
24 from time to time. The principal of and interest on Hawaiian

1 home lands revenue bonds, to the extent not paid from the
2 proceeds of such bonds, shall be payable solely from and secured
3 solely by the revenues from Hawaiian home lands, revenues from
4 available lands as defined in section 203 of the Hawaii Homes
5 Commission Act, 1920, and related facilities under the ownership
6 of the State or operated and managed by the department or such
7 parts of either thereof as the department may determine,
8 including rents and other fees or charges presently or hereafter
9 derived from or arising through the ownership, operation, and
10 management of Hawaiian home lands, available lands as defined in
11 section 203 of the Hawaii Homes Commission Act, 1920, and
12 related facilities. The expenses of the issuance of such
13 Hawaiian home lands revenue bonds shall, to the extent not paid
14 from the proceeds of such bonds, be paid from the department of
15 Hawaiian home lands revenue bond special fund.

16 The governor, in the governor's discretion, is authorized
17 to use the department of Hawaiian home lands revenue bond
18 special fund to finance those projects authorized in part II and
19 listed in part IV of this Act where the method of financing is
20 designated to be by Hawaiian home lands revenue bond funds.

21 **PART VII. SPECIAL PROVISIONS**

22 **SECTION 30. GOVERNOR'S DISCRETIONARY POWERS.** Any law or
23 provision to the contrary notwithstanding, the governor may
24 replace general obligation bond funds appropriated for capital

1 improvement projects with general obligation reimbursable bond
2 funds, when the expenditure of such general obligation
3 reimbursable bond funds is deemed appropriate for the project.

4 SECTION 31. All general obligation bond funds used for a
5 public undertaking, improvement, or system designated by the
6 letter (D) shall have the bond principal and interest reimbursed
7 from the special fund in which the net revenue, or net user tax
8 receipts, or combination of both, of such public undertaking,
9 improvement or system, are deposited or credited. Bonds issued
10 for irrigation and housing projects shall be reimbursed as
11 provided by section 174-21 and chapter 201H, Hawaii Revised
12 Statutes, respectively.

13 The governor is authorized to use, at the governor's
14 discretion, the state highway fund, the harbor special fund, the
15 boating special fund, the airport revenue fund, the special land
16 and development fund, or other appropriate special funds to
17 finance the respective public undertaking, improvement, or
18 system described above and authorized in this Act, where the
19 method of financing is designated to be general obligation bond
20 fund with debt service cost to be paid from the funds.

21 SECTION 32. In the event that the authorized
22 appropriations specified for a capital improvement project
23 listed in this Act are insufficient and where the source of
24 funding is designated as special funds, general obligation bond

1 fund with debt service cost to be paid from special funds,
2 revenue bond funds, or revolving funds, the governor may make
3 supplemental allotments from the special fund or revolving fund
4 responsible for cash or debt service payments for the projects,
5 or transfer unrequired balances from other unlapsed projects in
6 this Act or prior appropriation acts which authorized the use of
7 special funds, general obligation bond fund with debt service
8 costs to be paid from special funds, revenue bond funds, or
9 revolving funds; provided that such supplemental allotments
10 shall not be used to increase the scope of the project; and
11 provided further that such supplemental allotments shall not
12 impair the ability of the fund to meet the purposes for which it
13 was established.

14 SECTION 33. In the event that the authorized
15 appropriations specified for a capital improvement project
16 listed in this Act are insufficient and where the source of
17 funding is designated as airport passenger facility charge
18 funds, the governor may make supplemental allotments from the
19 airport revenue fund or airport revenue bond funds, or transfer
20 unrequired balances from other unlapsed projects in this Act or
21 prior appropriation acts that authorized the use of airport
22 passenger facility charge funds; provided further that such
23 supplemental allotments shall not be used to increase the scope
24 of the project; provided further that such supplemental

1 allotments shall not impair the ability of the fund to meet the
2 purposes for which it was established; and provided further that
3 the governor, at the governor's discretion, is authorized to
4 increase the passenger facility charge fund authorization
5 ceiling for the program to accommodate the expenditure of such
6 funds.

7 SECTION 34. The governor may supplement funds for any cost
8 element for a capital improvement project authorized under this
9 Act by transferring such sums as may be needed from the funds
10 appropriated for other cost elements of the same project by this
11 Act or any other prior or future act which has not lapsed;
12 provided that the total expenditure of funds for all cost
13 elements shall not exceed the total appropriations for that
14 project.

15 SECTION 35. After the objectives and purposes of
16 appropriations made in this Act from the general obligation bond
17 fund for capital improvement projects have been met, unrequired
18 balances, except those from university of Hawaii projects, shall
19 be transferred to the project adjustment fund appropriated in
20 part II and described in part IV of this Act, and shall be
21 considered a supplementary appropriation thereto; provided that
22 all other unrequired allotment balances, unrequired
23 appropriation balances, and unrequired encumbrance balances

1 shall lapse as of June 30, 2014, as provided in section 41 of
2 this Act.

3 SECTION 36. In the event that authorized appropriations
4 specified for capital improvement projects listed in this Act or
5 in any other act currently authorized by the legislature are
6 insufficient, and where the source of funding for the project is
7 designated as the general obligation bond fund, the governor may
8 make supplemental allotments from the project adjustment fund
9 appropriated in part II and described in part IV of this Act to
10 supplement any currently authorized capital investment cost
11 elements; provided further that such supplemental allotments
12 from the project adjustment fund shall not be used to increase
13 the scope of the project.

14 SECTION 37. After the objectives and the purposes of
15 appropriations made in this Act for capital investment purposes
16 from the state educational facilities improvement special fund
17 have been met, any unrequired balances shall be transferred to
18 the special funded project adjustment fund for state educational
19 facilities appropriated in part II and described further in
20 part IV, and shall be considered a supplementary appropriation
21 thereto.

22 SECTION 38. In the event that currently authorized
23 appropriations specified for capital investment purposes listed
24 in this Act or in any other act currently authorized by the

1 legislature are insufficient, and where the source of funding
2 for the project is designated as the state educational
3 facilities improvement special fund, the governor may make
4 supplemental allotments from the special funded project
5 adjustment fund for state educational facilities; provided
6 further that the supplemental allotments from the special funded
7 project adjustment fund for state educational facilities shall
8 not be used to increase the scope of the project and may only be
9 made to supplement currently authorized capital investment
10 project cost elements.

11 SECTION 39. After the objectives and purposes of
12 appropriations made in this Act from the general obligation bond
13 fund for capital improvement projects for the university of
14 Hawaii have been met, unrequired balances shall be transferred
15 to the university of Hawaii project adjustment fund appropriated
16 in part II and described in part IV of this Act, and shall be
17 considered a supplementary appropriation thereto.

18 SECTION 40. In the event that authorized appropriations
19 specified for university of Hawaii capital improvement projects
20 listed in this Act or in any other act currently authorized by
21 the legislature are insufficient, and where the source of
22 funding for the project is designated as the general obligation
23 bond fund, the governor may make supplemental allotments from
24 the university of Hawaii project adjustment fund appropriated in

1 part II and described in part IV of this Act to supplement any
2 currently authorized capital investment cost elements; provided
3 further that such supplemental allotments from the project
4 adjustment fund shall not be used to increase the scope of the
5 project.

6 SECTION 41. Any provision of this Act to the contrary
7 notwithstanding, the appropriations made for capital improvement
8 projects authorized under this Act shall not lapse at the end of
9 the fiscal biennium for which the appropriation is made;
10 provided that all appropriations made to be expended in fiscal
11 biennium 2011-2013 which are unencumbered as of June 30, 2014
12 shall lapse as of that date; provided further that this lapsing
13 date shall not apply to: (a) appropriations for projects
14 described in section 15 of this Act where the means of funding
15 is designated to be the state educational facilities improvement
16 special fund, where such appropriations have been authorized for
17 more than three years for the construction or acquisition of
18 public school facilities; and (b) non-general fund
19 appropriations for projects described in section 15 of this Act
20 where such appropriations have been deemed necessary to qualify
21 for federal aid financing and reimbursement.

22 SECTION 42. Where it has been determined that changed
23 conditions, such as a reduction in the particular population
24 being served, permit the reduction in the scope of a capital

1 improvement project described in this Act, the governor may
2 authorize such reduction of project scope.

3 SECTION 43. In releasing funds for capital improvement
4 projects, the governor shall consider legislative intent and the
5 objectives of the user agency and its programs; the scope and
6 level of the user agency's intended service; and the means,
7 efficiency, and economics by which the project will meet the
8 objectives of the user agency and the State; provided further
9 that agencies responsible for construction shall take into
10 consideration legislative intent, the objectives of the user
11 agency and its programs, and the scope and level of the user
12 agency's intended service and construct the improvement to meet
13 the objectives of the user agency in the most efficient and
14 economical manner possible.

15 SECTION 44. With the approval of the governor, designated
16 expending agencies for capital improvement projects authorized
17 in this Act may delegate to other state or county agencies the
18 implementation of projects when it is determined advantageous to
19 do so by both the original expending agency and the agency to
20 which expending authority is to be delegated.

21 SECTION 45. Where county capital improvement projects are
22 partially or totally funded by state grants as authorized in
23 this Act or any other act of the legislature, this fact should

1 be appropriately acknowledged during construction and upon
2 completion of these projects.

3 SECTION 46. The governor may authorize the expenditure of
4 funds for capital improvement projects not previously authorized
5 in this Act to cope with the effects of natural disasters or
6 unforeseen emergencies, when the effects of the natural
7 disasters or unforeseen emergencies create an urgent need to
8 pursue a course of action that is in the best interest of the
9 State; provided further that no funds shall be expended without
10 a formal declaration of a natural disaster or emergency by the
11 governor; and provided further that the governor shall use the
12 project adjustment fund authorized in part II and described in
13 part IV to accomplish the purposes of this section.

14 SECTION 47. Notwithstanding any provision in part III of
15 this Act, the governor is authorized to transfer savings or
16 unrequired balances as may be available from the appropriated
17 funds of any program in this Act to supplement the appropriation
18 for any other program in this Act to cope with the effects of
19 natural disasters or other unforeseen emergencies; provided that
20 the effects of such natural disasters or emergencies create an
21 urgent need to pursue a course of action which is in the best
22 interest of the State; provided further that the use of such
23 funds does not conflict with general law; and provided further

1 that no funds shall be expended without a formal declaration of
2 a natural disaster or emergency by the governor.

3 SECTION 48. No appropriation authorized in this Act for
4 expenditure by a political subdivision of this State shall be
5 considered to be a mandate to undertake new programs or to
6 increase the level of services under existing programs of that
7 political subdivision. If any appropriation authorized in this
8 Act constitutes such a mandate within the provisions of
9 section 5 of article VIII of the Hawaii State Constitution, such
10 authorization shall be void and, in the case of capital
11 improvement appropriations designated to be financed from the
12 general obligation bond fund, the total general obligation bonds
13 authorized for such projects shall be correspondingly decreased.

14 SECTION 49. Whenever the expending agency to which an
15 appropriation is made is changed due to legislation enacted
16 during any session of the legislature which affects the
17 appropriations made by this Act, the governor shall transfer the
18 necessary funds and positions to the proper expending agency as
19 provided by law.

20 SECTION 50. In the event the State should assume the
21 direct operation of any non-governmental agency receiving state
22 funds under the provisions of this Act, all such funds shall
23 constitute a credit to the State against the costs of acquiring
24 all or any portion of the property, real, personal, or mixed, of

H.B. NO. 200

1 such non-governmental agency. This credit shall be applicable
2 regardless of when such acquisition takes place.

3 SECTION 51. In the event that unanticipated federal
4 funding cutbacks diminish or curtail essential, federally-funded
5 state programs, the governor may utilize savings as determined
6 to be available from other state programs for the purpose of
7 maintaining such programs until the next legislative session.

8 SECTION 52. The governor may approve the expenditure of
9 federal funds, including federal stimulus funds, which are in
10 excess of levels authorized by the legislature; provided further
11 that the governor may allow for an increase in the federal fund
12 authorization ceiling for the program to accommodate the
13 expenditure of such funds.

14 SECTION 53. Where an agency is authorized to secure funds
15 or other property from private organizations or individuals to
16 be expended or utilized in connection with any authorized
17 program, the agency, with the governor's approval, may enter
18 into such undertaking, provided that the provisions of the
19 undertaking comply with applicable State constitutional and
20 statutory requirements.

21 SECTION 54. Except as otherwise provided by general law,
22 negotiations for the purchase of land by state agencies shall be
23 subject to the approval of the governor and the department of
24 land and natural resources, or other appropriate agency;

1 provided further that private lands may be acquired for the
2 purpose of exchange for federal lands when the department of
3 land and natural resources and the governor determine that such
4 acquisition and exchange are necessary for the completion of any
5 project specifically authorized by this Act.

6 SECTION 55. Except as otherwise provided, or except as
7 prohibited by specific grant conditions, all federal or
8 non-general fund reimbursements received by state programs shall
9 be returned to the general fund or fund of originating expenses.

10 SECTION 56. Unless otherwise provided in this Act, the
11 governor is authorized to transfer operating funds between
12 appropriations within the same fund, within an expending agency,
13 for operating purposes.

14 SECTION 57. Except as otherwise provided in this Act, each
15 department or agency is authorized to transfer positions within
16 its respective authorized position ceiling for the purpose of
17 maximizing the utilization of personnel resources and staff
18 productivity; provided further that all such actions shall be
19 with the prior approval of the governor and shall be consistent
20 with appropriations provided in this Act and with provisions of
21 part II of chapter 37 of the Hawaii Revised Statutes.

22 SECTION 58. Any law or provision to the contrary
23 notwithstanding, in expending funds for social welfare programs,
24 education programs, and other programs and agencies having

1 appropriations which are based on population and workload data
2 as specified in the executive budget document, only so much as
3 is necessary to provide the level of services intended by the
4 legislature shall be expended. Affected agencies shall reduce
5 expenditures below appropriations under procedures prescribed by
6 the department of budget and finance in the event actual
7 population and workload trends are less than the figures
8 projected.

9 SECTION 59. With the approval of the governor, agencies
10 that use appropriations authorized in part II of this Act for
11 audit services may delegate that responsibility and transfer
12 funds to the internal post audit program (AGS 104), when it is
13 determined by such agencies that it is advantageous to do so.

14 SECTION 60. With the approval of the governor, expending
15 agencies that use appropriations authorized in part II of this
16 Act for planning, land acquisition, design, construction, and
17 equipment for repair and alterations may delegate responsibility
18 and transfer funds to the construction program (AGS 221) for the
19 implementation of the repair and alterations, when it is
20 determined by the agencies that it is advantageous to do so.

21 SECTION 61. Agencies with appropriations authorized in
22 part II of this Act for risk management costs shall transfer
23 funds authorized for that purpose to risk management (AGS 203)
24 for the administration and implementation of state risk

H.B. NO. 200

1 management costs and expenses, except as otherwise provided by
2 law.

3 SECTION 62. With the approval of the governor, the Hawaii
4 health systems corporation in the department of health may
5 transfer to the department of human services funds appropriated
6 to the Hawaii health systems corporation for the care and
7 treatment of patients, whenever the department of human services
8 can utilize such funds to match federal funds which may be
9 available to help finance the cost of outpatient, acute
10 hospital, or long-term care of indigents or medical indigents in
11 designated critical access hospitals.

12 SECTION 63. With the approval of the governor, the
13 department of health may transfer to the department of human
14 services funds appropriated to the department of health for the
15 care and treatment of patients, whenever the department of human
16 services can utilize such funds to match federal funds to
17 finance the cost of outpatient, hospital, or skilled nursing
18 home care of indigents or medical indigents.

19 SECTION 64. The department of human services is authorized
20 to enter into agreements with the department of health to
21 furnish outpatient, hospital, and skilled nursing home care of
22 indigents or medical indigents and to pay the department of
23 health for such care; provided that with the approval of the
24 director of finance, the department of health may deposit part

1 of such receipts into the appropriations from which transfers
2 were made as provided elsewhere in this Act.

3 SECTION 65. Provided that of the appropriation for each
4 principal state department as defined by section 26-4, Hawaii
5 Revised Statutes, the sum of \$2,500 for fiscal year 2011-2012
6 and the sum of \$2,500 in fiscal year 2012-2013 shall be made
7 available in each department to be established as a separate
8 account for a protocol fund to be expended at the discretion of
9 the executive head of the department or agency (i.e., director,
10 chairperson, comptroller, adjutant general, superintendent,
11 president, or attorney general).

12 SECTION 66. Provided that of the general fund
13 appropriation for Hawaii state public library system (EDN 407),
14 the sum of \$2,500 for fiscal year 2011-2012 and the sum of
15 \$2,500 for fiscal year 2012-2013 may be used to establish a
16 separate protocol account to be expended at the discretion of
17 the state librarian.

18 SECTION 67. Provided that of the general fund
19 appropriation for financial administration (BUF 115), the sum of
20 \$4,000 for fiscal year 2011-2012 and the sum of \$4,000 for
21 fiscal year 2012-2013 may be used to establish a separate
22 protocol account to be expended at the discretion of the
23 director of finance for the promotion and improvement of state
24 bond ratings and sales.

H.B. NO. 200

1 SECTION 68. Provided that of the special fund
2 appropriation for spectator events and shows - Aloha Stadium
3 (AGS 889), the sum of \$2,500 for fiscal year 2011-2012 and the
4 sum of \$2,500 for fiscal year 2012-2013 may be expended at the
5 discretion of the stadium manager for promotion and other
6 stadium-related purposes.

7 SECTION 69. Except as otherwise provided, the
8 appropriation for the office of the governor (GOV 100) shall be
9 expended at the discretion of the governor.

10 SECTION 70. Except as otherwise provided, the
11 appropriation for the office of the lieutenant governor
12 (LTG 100) shall be expended at the discretion of the lieutenant
13 governor.

14 SECTION 71. Provided that of the appropriations authorized
15 for executive programs in part II of this Act for fiscal
16 year 2011-2012 and fiscal year 2012-2013, settlements and
17 judgments approved by the legislature in ATG-1(11), the Claims
18 Bill, shall be funded within each program's departmental
19 allocation for the respective fiscal year.

20 SECTION 72. Provided that in the event that the amount of
21 settlements and judgments approved by the legislature in
22 ATG-1(11), the Claims Bill, exceeds program allocations for
23 fiscal year 2011-2012 or fiscal year 2012-2013, as applicable,
24 for the purposes of meeting such obligations:

H.B. NO. 200

1 (1) A department, with the approval of the governor, is
2 authorized to utilize allocated savings determined to be
3 available from any other program within the department; and

4 (2) Unless otherwise provided by general law, the governor is
5 authorized to transfer funds between allocations of
6 appropriations within a department for the purposes of
7 paying settlements and judgments of a program.

8 SECTION 73. The director of finance is authorized to
9 expend general fund, special fund, and revolving fund savings or
10 balances determined to be available from authorized general
11 fund, special fund, and revolving fund program appropriations,
12 up to an aggregate total of \$20,000,000 for fiscal
13 year 2011-2012 and \$20,000,000 for fiscal year 2012-2013, for
14 municipal lease payments under financing agreements entered into
15 pursuant to chapter 37D, Hawaii Revised Statutes, to finance the
16 acquisition of depreciable assets, including, but not limited
17 to, automobiles, computers, printers, and telecommunications
18 equipment; and provided further that designated expending
19 agencies (including the department of education and the
20 university of Hawaii) for municipal lease payments and for
21 depreciable assets, including, but not limited to, automobiles,
22 computers, printers, and telecommunications equipment authorized
23 in this Act may delegate to the director of finance the

H.B. NO. 200

1 implementation of such acquisitions when it is determined by all
2 involved agencies that it is advantageous to do so.

3 SECTION 74. Notwithstanding any provision in part III of
4 this Act, the governor is authorized to transfer savings or
5 unrequired balances as may be available of general funds from
6 any program in this Act to supplement the department of land and
7 natural resources' fire-fighter's contingency fund; provided
8 further that these funds shall be used to prevent, control, and
9 extinguish wildland fires within forest reserves, public hunting
10 areas, wildlife and plant sanctuaries, and natural area
11 reserves, and to fulfill mutual aid agreements in cooperation
12 with fire control agencies of the counties and federal
13 government.

14 SECTION 75. Provided that of the special fund
15 appropriation for native resources and fire protection program
16 (LNR 402), the sum of \$3,000,000 or so much thereof as may be
17 necessary and available for fiscal year 2011-2012 and the sum of
18 \$3,000,000 or so much thereof as may be necessary and available
19 for fiscal year 2012-2013 shall be expended by the department of
20 land and natural resources as directed by the Hawaii invasive
21 species council to prevent the introduction of invasive species,
22 implement invasive species control, conduct research and
23 outreach, and eradicate established invasive species; provided
24 further that the funds shall not be expended for any other

1 purpose; provided further that any unexpended funds shall lapse
2 to their respective funds; provided further that the funds to be
3 expended for the program are matched by an equivalent amount, up
4 to \$3,000,000, in new federal, county, private, and other
5 non-state funds or in-kind services for each fiscal year;
6 provided further that the department shall jointly work with
7 other agencies and the community; and provided further that
8 portions of this appropriation may be transferred to other state
9 departments to be expended for activities related to the
10 statewide invasive species prevention, control, research, and
11 outreach partnership program.

12 SECTION 76. Provided that no funds, including federal
13 funds, shall be expended to fill any position not authorized by
14 the legislature; provided further that this prohibition shall
15 not apply to:

- 16 (1) The university of Hawaii and the Hawaii health systems
17 corporation;
- 18 (2) Positions entirely federally funded;
- 19 (3) Positions established pursuant to section 76-16(b)
20 subsections (3), (12), (13), (21), and (23), Hawaii Revised
21 Statutes;
- 22 (4) Positions for special projects approved by the governor; or
23 (5) Where an agency has explicit statutory authorization to
24 establish positions to accomplish necessary functions;

1 provided further that with regard to any of the positions
2 identified in paragraphs (1), (2), (3), (4), or (5) the
3 respective agency or department shall submit a report to the
4 legislature within five days of each use of this provision;
5 provided further that the report shall include:

- 6 (1) Authority used to establish the position;
- 7 (2) Date the position was established;
- 8 (3) Projected date the position will be filled;
- 9 (4) Amounts projected to be expended in fiscal year 2011-2012
10 and in fiscal year 2012-2013;
- 11 (5) Source of funds used to pay for the position; and
- 12 (6) Functions to be performed by the position.

13 **PART VIII. MISCELLANEOUS AND EFFECTIVE DATE**

14 SECTION 77. If any portion of this Act or its application
15 to any person, entity, or circumstance is held to be invalid for
16 any reason, then the legislature declares that the remainder of
17 the Act and each and every other provision thereof shall not be
18 affected thereby. If any portion of a specific appropriation is
19 held to be invalid for any reason, the remaining portion shall
20 be expended to fulfill the objective of such appropriation to
21 the extent possible.

22 SECTION 78. In the event manifest clerical, typographical
23 or other mechanical errors are found in this Act, the governor
24 is hereby authorized to correct such errors.

H.B. NO. 200

1 SECTION 79. Material to be repealed is bracketed and
2 stricken. New material in prior enacted laws is underscored.

3 SECTION 80. This Act shall take effect on July 1, 2011.

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INTRODUCED BY: Calvin K. H. Boy
BY REQUEST

JAN 20 2011

JUSTIFICATION SHEET

DEPARTMENT: Budget and Finance

TITLE: RELATING TO THE STATE BUDGET.

PURPOSE: To provide operating and capital improvement appropriations and authorizations for Executive Branch agencies and programs in Fiscal Biennium (FB) 2011-13.

MEANS: Enact a General Appropriations Act for the Executive Branch effective during FB 2011-13.

JUSTIFICATION: The General Appropriations Act provides authorizations necessary to fund operations and capital improvement programs of the executive agencies of State government for the fiscal biennium beginning July 1, 2011 and ending June 30, 2013.

Pursuant to provisions of Section 8, Article VII of the Constitution of the State of Hawaii and Sections 37-69 and 37-71, HRS, this measure reflects the executive budget as proposed to the Legislature by the Governor in December 2010.

Appropriations

Total operating budget requests for the Executive Branch as reflected in BUF-15(11) amount to \$10,867.1 million in FY 2011-12 and \$11,082.4 million in FY 2012-13, for a total of \$21,949.5 million over FB 2011-13. Funding is recommended from the following sources:

General Funds	\$11,322.2 million
Special Funds	5,051.7 million
Federal Funds	3,995.7 million
All Other Funds	<u>1,579.9 million</u>
Total	\$21,949.5 million

Proposed general fund appropriations for operations in the biennium include \$5,568.2 million for FY 2011-12 and \$5,754.0 million for FY 2012-13.

The recommended capital improvements budget for the Executive Branch amounts to \$483.6 million in FY 2011-12 and \$486.2 million in FY 2012-13, for a total of \$969.8 million over the biennium. Funding for capital projects is from the following sources:

Special Funds	\$151.7 million
General Obligation Bonds	404.1 million
Revenue Bonds	95.9 million
Federal Funds	295.6 million
All Other Funds	<u>22.6 million</u>
Total	\$969.9 million

In addition to the requests included in this measure, other proposals will be submitted to provide specific appropriations for certain requirements in the biennium (e.g., claims against the State).

General Fund Expenditure Ceiling

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9, Article VII of the Hawaii State Constitution and Section 37-92, HRS.

At the aggregate level, including all branches of government, total proposed appropriations from the General Fund are within the expenditure ceilings for both FY 2011-12 and FY 2012-13.

For the Executive Branch, total proposed appropriations from the General Fund (which include the Executive Budget for FB 2011-13 and other specific appropriation measures to be submitted) exceed the appropriation

ceiling by \$529.3 million (or 10.5%) in FY 2011-12 and by \$96.9 million (or 1.7% in FY 2012-13). The reasons for these excesses are due to the restoration of furlough savings adjustments and funds supplanted by the federal SFSF program, and increases in Medicaid, debt service and fringe benefit costs.

Debt Limit

Section 13, Article VII of the Hawaii State Constitution, places a debt limit on G.O. bonds that may be issued by the State. The limit requires total debt service (principal and interest payments) not to exceed 18.5% of average general fund revenues.

It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the executive budget, including State guaranties, will not cause the debt limit to be exceeded at the time of each bond issuance.

Impact on the public: All State government functions and services provided by the Executive Branch to the public require funding via this measure.

Impact on the department: This measure provides guidance to the administering agency (Budget & Finance) in allocating resources to the various State agencies.

Impact on other agencies: This measure provides funding that is necessary for agencies to operate programs and provide services.

PPBS PROGRAM
DESIGNATION:

Not applicable.

OTHER AFFECTED

AGENCIES:

All State agencies of the Executive Branch.

EFFECTIVE DATE:

July 1, 2011.