

JAN 25 2012

A BILL FOR AN ACT

RELATING TO THE STATE BUDGET.

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

1 SECTION 1. This Act shall be known and may be cited as the
2 Supplemental Appropriations Act of 2012.

3 SECTION 2. This Act amends Act 164, Session Laws of
4 Hawaii 2011, and other appropriations and authorizations
5 effective during fiscal biennium 2011-2013.

6 SECTION 3. In accordance with Sections 37-92(b) and
7 37-92(h) of the Hawaii Revised Statutes, it has been determined
8 that the appropriations contained in this Act will cause the
9 general fund appropriation ceiling of the executive branch to be
10 exceeded in fiscal year 2011-2012 by \$371,535,681 or 7.2%, and
11 in fiscal year 2012-2013 by \$12,259,829 or 0.2%. The reasons
12 for exceeding the executive branch appropriation ceiling are due
13 to the substantial costs of social assistance entitlements,
14 support for public education, and other critical requirements.

15 SECTION 4. Part II, Act 164, Session Laws of Hawaii 2011,
16 is amended by amending section 3 to read as follows:

17 "SECTION 3. APPROPRIATIONS. The following sums, or so
18 much thereof as may be sufficient to accomplish the purposes and
19 programs designated herein, are hereby appropriated or

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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.

PROGRAM APPROPRIATIONS

STATE OF HAWAII

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 OPERATING	BED100		12.00*	[10-00*] 9.00*
			BED	1,177,828A	[921,828A]
			BED	A	850,123A
				[*]	[2-00*]
			[BED]	[B]	[362,800B]
			BED	148,718N	148,718N
			BED	250,000V	V
			BED	1,821,915W	1,821,915W
2.	CREATIVE INDUSTRIES DIVISION OPERATING	BED105		8.00*	[8-00*] 11.00*
			BED	813,704A	[841,454A]
			BED	A	979,345A
			BED	C	3,450,000C
3.	<u>INVESTMENT: CAPITAL</u> FOREIGN TRADE ZONE OPERATING	BED107		17.00*	17.00*
			BED	2,066,145B	[2,066,145B]
			BED	B	2,023,354B
			BED	4,500,000D	D
			BED	3,000,000N	N
4.	<u>INVESTMENT: CAPITAL</u> GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142		21.00*	[21-00*] 23.00*
			BED	1,536,061A	[1,536,061A]
			BED	A	2,994,854A
			BED	C	1,500,000C
5.	<u>INVESTMENT: CAPITAL</u> TOURISM OPERATING	BED113		6.00*	6.00*
			BED	141,162,298B	[141,162,298B]
			BED	B	141,073,635B
6.	AGRICULTURE FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101		9.00*	9.00*
			AGR	1,089,967B	[1,089,967B]
			AGR	B	1,064,967B
			AGR	5,000,000W	5,000,000W
7.	PRODUCTIVITY IMPRVMT & MGT ASSTNCE FOR AGR PLANT PEST AND DISEASE CONTROL OPERATING	AGR122		50.00*	50.00*
			AGR	3,341,420A	[3,341,420A]
			AGR	A	3,267,201A
				62.00*	62.00*
			AGR	10,515,874B	[10,515,874B]
			AGR	B	10,153,827B
			AGR	753,383N	[753,383N]
			AGR	N	733,051N

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
8.	ANIMAL PEST AND DISEASE CONTROL RABIES QUARANTINE OPERATING	AGR131	AGR	512,962T	[512,962T]
			AGR	T	512,854T
				9.00*	9.00*
			AGR	1,029,791U	[1,029,791U]
9.	ANIMAL DISEASE CONTROL OPERATING	AGR132	AGR	36.32*	36.32*
			AGR	3,281,623B	[3,281,623B]
10.	PRODUCT DEVELOPMENT AND MARKETING FOR AGR FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT OPERATING	LNR172	AGR	13.68*	13.68*
			AGR	971,700A	[971,700A]
			AGR	A	947,200A
			AGR	377,518N	377,518N
11.	QUALITY AND PRICE ASSURANCE OPERATING	AGR151	AGR	473,224U	473,224U
			LNR	15.00*	15.00*
			LNR	553,023A	[553,023A]
			LNR	A	534,780A
12.	AGRICULTURAL DEVELOPMENT & MARKETING OPERATING	AGR171	LNR	1.50*	[1.50*]
			LNR	*	2.50*
			LNR	3,909,996B	[3,637,996B]
			LNR	B	3,614,783B
13.	GENERAL SUPPORT FOR AGR AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141	LNR	1.50*	[1.50*]
			LNR	992,847N	[992,847N]
			AGR	N	989,990N
			AGR	16.00*	16.00*
			AGR	1,093,246A	[1,093,246A]
			AGR	A	1,067,746A
				1.00*	[1.00*]
				*	3.00*
			AGR	204,885B	[204,885B]
			AGR	B	372,738B
			AGR	77,424N	77,424N
			AGR	300,000T	300,000T
			AGR	570,353W	[502,553W]
			AGR	W	489,559W
				12.00*	12.00*
			AGR	995,183A	[995,183A]
			AGR	A	972,683A
			AGR	20,000B	20,000B
			AGR	184,500N	184,500N
				1.00*	1.00*

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
			AGR	543,814A	[543,814A]
			AGR	A	89,399A
				9.00*	[9,00*]
				*	23.50*
			AGR	1,925,210B	[1,925,210B]
			AGR	B	2,041,000B
				13.00*	[13,00*]
				*	7.50*
			AGR	1,488,383W	[1,488,383W]
			AGR	W	1,101,416W
			AGR	12,710,000C	[12,710,000C]
			AGR	C	27,930,000C
			AGR	7,050,000N	[7,050,000N]
			AGR	N	9,350,000N
14.	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR161			
			AGR	50,601A	50,601A
			AGR	500,000B	500,000B
			AGR	3,452,371W	[3,397,691W]
			AGR	W	3,372,691W
			AGR	750,000C	C
15.	GENERAL INVESTMENT: CAPITAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192			
				20.00*	20.00*
			AGR	1,448,696A	[1,448,696A]
				A	1,407,196A
				4.00*	4.00*
			AGR	272,350B	272,350B
			[AGR] AGR	750,000C	500,000C
16.	FISHERIES AND AQUACULTURE COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT OPERATING	LNR153			
				6.00*	[6,00*]
				*	7.00*
			LNR	581,020A	[581,020A]
			LNR	A	548,769A
				*	1.00*
			LNR	303,474B	[303,474B]
			LNR	B	302,235B
				1.00*	[1,00*]
				*	3.00*
			LNR	750,305N	[750,305N]
			LNR	N	746,632N
			LNR	50,000C	320,000C
17.	AQUACULTURE INVESTMENT: CAPITAL DEVELOPMENT PROGRAM OPERATING	AGR153			
				4.00*	4.00*
			AGR	310,405A	[310,405A]
			AGR	A	303,905A
			AGR	60,000B	60,000B
			AGR	46,134N	46,134N
18.	TECHNOLOGY PROGRAM ON ENVIRONMENT & ENERGY DEVELOPMENT OPERATING	BED120			
				3.00*	[3,00*]

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
			BED		*		*
			BED	305,176A		[905,176A]	
			BED	5.00*		5.00*	
			BED	4,085,300B		[4,285,300B]	
			BED	5.00*		4,276,655B	
			BED		*	[5,000*]	*
			BED	4,952,266N		[4,952,266N]	
			BED		N	4,673,394N	
19.	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143	BED	6,083,138V		59,468V	
			BED	1.50*		1.50*	
			BED	1,049,658A		[1,049,658A]	
			BED		A	1,038,016A	
			BED	1.50*		1.50*	
			BED	3,755,410B		[3,755,410B]	
			BED		B	3,736,746B	
			BED	5,521,710N		[5,521,710N]	
			BED		N	5,491,482N	
			BED	1,500,000W		1,500,000W	
20.	INVESTMENT: CAPITAL HAWAII STRATEGIC DEVELOPMENT CORPORATION OPERATING	BED145	BED	734,000B		B	
			BED	2,608,516B		2,608,516B	
			BED	4,218,756W		[4,218,756W]	
			BED		W	4,284,672W	
21.	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING	BED146	BED	7,672,917B		[7,672,917B]	
			BED		B	7,615,034B	
			BED	9,926,408N		[9,926,408N]	
			BED		N	9,894,248N	
			BED	3,500,000C		C	
22.	INVESTMENT: CAPITAL WATER AND LAND DEVELOPMENT OPERATING	LNR141	BED	2.00*		[2,000*]	
			LNR		*	1.50*	
			LNR	250,828A		[250,828A]	
			LNR		A	196,898A	
			LNR	2.00*		2.00*	
			LNR	325,168B		[325,168B]	
			LNR		B	318,106B	
			LNR	188,181W		[188,181W]	
			LNR		W	185,338W	
			LNR	[LNR]	[3,740,000E]	[2,500,000E]	
			LNR	3,240,000C		4,000,000C	
23.	INVESTMENT: CAPITAL SPECIAL COMMUNITY DEVELOPMENT HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150	BED	2.00*		2.00*	
			BED	1,086,818W		[1,086,818W]	
			BED		W	1,072,019W	
			BED	1,855,000C		[1,855,000C]	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
24.	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP OPERATING	BED160	BED		8,355,000C
			BED	9,677,735N	9,677,735N
			BED	21,923,698T	21,923,698T
				31.00*	31.00*
			BED	6,874,086W	[6,874,086W]
			BED		6,699,612W
			BED	43,000,000C	[5,000,000C]
25.	OFFICE OF AEROSPACE OPERATING	BED128	BED		27,250,000C
			BED	78,984A	[78,984A]
			BED		157,847A
			BED		

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
B. EMPLOYMENT					
1.	FULL OPPORTUNITY TO WORK WORKFORCE DEVELOPMENT PROGRAM OPERATING	LBR111		.20*	.20*
			LBR	101,259A	[101,259A]
			LBR	A	100,783A
			LBR	5,940,010B	[5,940,010B]
			LBR	B	5,938,654B
				116.80*	116.80*
			LBR	50,768,891N	[50,768,891N]
			LBR	N	50,062,557N
			LBR	1,505,580U	[1,505,580U]
			LBR	U	1,493,319U
2.	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135		1.00*	[1.00*]
				* .10*	
			LBR	11,577A	[11,577A]
			LBR	A	11,303A
				* .90*	
			LBR	492,261N	[492,261N]
			LBR	N	579,974N
3.	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171			
			LBR	623,391,310B	[361,191,310B]
			LBR	B	361,168,457B
				243.50*	[243.50*]
				* .255.50*	
			LBR	18,152,181N	[18,152,181N]
			LBR	N	17,695,372N
4.	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903		2.00*	2.00*
			LBR	1,841,633A	[1,841,633A]
			LBR	A	1,834,684A
				2.00*	2.00*
			LBR	5,882,044N	[5,882,044N]
			LBR	N	5,844,542N
			LBR	1,200,000U	1,200,000U
			LBR	8,310,000C	C
5.	INVESTMENT: CAPITAL HI CAREER (KOKUA) INFORMATION DELIVERY SYS OPERATING	LBR905			
			LBR	204,513A	[204,513A]
			LBR	A	198,751A
			LBR	143,372N	[143,372N]
			LBR	N	73,994N
6.	VOCATIONAL REHABILITATION OPERATING	HMS802		23.41*	[23.41*]
				* .23.63*	
			HMS	3,516,863A	[3,516,863A]
			HMS	A	3,477,720A
				81.09*	[81.09*]
				* .81.87*	
			HMS	13,440,880N	[13,440,880N]

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
	INVESTMENT: CAPITAL		HMS	1,330,200W	N	13,797,986N	
			HMS	497,000C	C	1,330,200W	[e]
			HMS		C	1,178,000C	
7.	ENFORCEMENT OF LABOR LAWS HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143		26.50*	*	[26-50*]	
			LBR	1,498,757A	A	14.50*	
			LBR		A	[4,498,757A]	
			LBR	16.50*	*	799,247A	
			LBR	1,830,524N	N	[1,830,524N]	
			LBR		N	1,765,447N	
			LBR		*	12.00*	
			LBR	70,000W	W	[70,000W]	
8.	WAGE STANDARDS PROGRAM OPERATING	LBR152		18.00*	*	726,677W	
			LBR	1,051,219A	A	18.00*	
			LBR		A	[1,051,219A]	
9.	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153		17.50*	*	1,018,056A	
			LBR	1,111,480A	A	17.50*	
			LBR		A	[1,111,480A]	
			LBR	4.50*	*	1,077,431A	
			LBR	600,287N	N	4.50*	
			LBR		N	[600,287N]	
10.	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183		81.00*	*	623,510N	
			LBR	4,237,423A	A	[81-00*]	
			LBR		A	74.00*	
			LBR	8.00*	*	[4,237,423A]	
			LBR	23,791,406B	B	4,105,537A	
			LBR		B	8.00*	
11.	OFFICE OF LANGUAGE ACCESS OPERATING	LBR316		3.00*	*	[23,791,406B]	
			LBR	312,228A	A	23,774,182B	
			LBR		A	3.00*	
			LBR		A	[312,228A]	
12.	LABOR ADJUDICATION HAWAII LABOR RELATIONS BOARD OPERATING	LBR161		1.00*	*	306,937A	
			LBR	568,548A	A	1.00*	
			LBR		A	[568,548A]	
13.	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD OPERATING	LBR812		9.00*	*	551,327A	
			LBR	782,657A	A	9.00*	
			LBR		A	[782,657A]	
14.	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE OPERATING	LBR871		10.80*	*	759,313A	
						[10-80*]	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
				*	12.00*
			LBR	809,372N	[809,372N]
			LBR	N	854,870N
15.	OVERALL PROGRAM SUPPORT DATA GATHERING, RESEARCH AND ANALYSIS OPERATING	LBR901			
			LBR	4.38*	4.38*
			LBR	303,933A	[303,933A]
			LBR	A	294,150A
			LBR	27.62*	27.62*
			LBR	2,418,373N	[2,418,373N]
			LBR	N	2,310,003N
16.	GENERAL ADMINISTRATION OPERATING	LBR902			
			LBR	19.52*	19.52*
			LBR	1,247,936A	[1,247,936A]
			LBR	A	1,212,641A
			LBR	27.06*	[27.06*]
			LBR	*	28.48*
			LBR	2,763,168N	[2,763,168N]
			LBR	N	2,838,676N

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
1.	C. TRANSPORTATION FACILITIES AIR TRANSPORTATION FACILITIES AND SVCS HONOLULU INTERNATIONAL AIRPORT OPERATING	TRN102		586.50*	586.50*
			TRN	116,915,768B	[116,915,768B]
			TRN	B	115,369,942B
	INVESTMENT: CAPITAL		TRN	1,000,000N	1,000,000N
			TRN	20,287,000E	[27,188,000E]
			TRN	E	364,421,000E
			TRN	40,725,000N	[44,512,000N]
			TRN	N	55,302,000N
			TRN	6,400,000X	16,000,000X
2.	GENERAL AVIATION OPERATING	TRN104		30.00*	30.00*
			TRN	5,946,642B	[5,946,642B]
			TRN	B	5,840,748B
	INVESTMENT: CAPITAL		TRN	330,000N	N
			TRN	2,375,000B	775,000B
			TRN	E	500,000E
			TRN	7,750,000N	7,750,000N
3.	HILO INTERNATIONAL AIRPORT OPERATING	TRN111		82.00*	82.00*
			TRN	13,435,989B	[13,439,989B]
			TRN	B	13,245,952B
	INVESTMENT: CAPITAL		TRN	2,375,000N	1,000,000N
			TRN	2,500,000B	B
			TRN	14,000,000E	900,000E
			TRN	N	8,550,000N
4.	KONA INTERNAT'L AIRPORT AT KE'AHOLE OPERATING	TRN114		85.00*	85.00*
			TRN	15,506,905B	[15,513,450B]
			TRN	B	15,327,878B
	INVESTMENT: CAPITAL		TRN	475,000N	1,000,000N
			TRN	E	10,400,000E
5.	WAIMEA-KOHALA AIRPORT OPERATING	TRN116		6.00*	6.00*
			TRN	873,712B	[867,167B]
			TRN	B	859,757B
			TRN	283,000N	500,000N
6.	UPOLU AIRPORT OPERATING	TRN118		239,500B	239,500B
			TRN	249,000N	500,000N
7.	KAHULUI AIRPORT OPERATING	TRN131		151.00*	151.00*
			TRN	23,636,119B	[23,634,419B]
			TRN	B	23,300,879B
	INVESTMENT: CAPITAL		TRN	1,000,000N	1,000,000N
			TRN	1,500,000B	B
			TRN	18,995,000E	[6,000,000E]
			TRN	E	190,715,000E

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
			TRN	11,625,000N	[N]
			TRN		3,750,000N
			TRN		70,000,000X
8.	HANA AIRPORT OPERATING	TRN133		9.00*	9.00*
			TRN	696,912B	[696,912B]
			TRN		694,441B
9.	KAPALUA AIRPORT OPERATING	TRN135		373,500N	N
				11.00*	11.00*
			TRN	1,846,635B	[1,846,635B]
			TRN		1,819,016B
10.	MOLOKAI AIRPORT OPERATING	TRN141			113,000E
	INVESTMENT: CAPITAL			13.00*	13.00*
			TRN	2,262,129B	[2,262,129B]
			TRN		2,226,735B
			TRN	3,325,000N	1,000,000N
			TRN		150,000E
11.	KALAUPAPA AIRPORT OPERATING	TRN143		9.00*	9.00*
			TRN	780,691B	[780,691B]
			TRN		727,784B
12.	LANAI AIRPORT OPERATING	TRN151		350,000N	N
				10.00*	10.00*
			TRN	1,982,364B	[2,462,964B]
			TRN		2,435,765B
			TRN	950,000N	1,000,000N
	INVESTMENT: CAPITAL		TRN	2,825,000B	B
13.	LIHUE AIRPORT OPERATING	TRN161		32,286,000N	N
				101.00*	101.00*
			TRN	14,751,779B	[14,751,779B]
			TRN		15,318,979B
			TRN	475,000N	1,000,000N
			TRN	5,700,000E	9,380,000E
			TRN		20,520,000N
14.	PORT ALLEN AIRPORT OPERATING	TRN163		19,841B	26,841B
			TRN	340,000N	N
15.	AIRPORTS ADMINISTRATION OPERATING	TRN195			
				111.00*	111.00*
			TRN	124,510,416B	[141,124,063B]
			TRN		176,984,815B
			TRN	11,450,000B	12,850,000B
			TRN		1,000,000E
	INVESTMENT: CAPITAL		TRN	7,500,000N	7,500,000N
			TRN	100,000X	[100,000X]
			TRN		35,699,000X

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16.	WATER TRANSPORTATION FACILITIES AND SERVICES HONOLULU HARBOR OPERATING	TRN301		116.00*		116.00*	
			TRN	24,115,612B		[24,115,612B]	
			TRN			23,853,022B	
			TRN			50,000,000E	
17.	<u>INVESTMENT: CAPITAL</u> KALAELOA BARBERS POINT HARBOR OPERATING	TRN303		3.00*		3.00*	
			TRN	2,104,534B		[2,104,534B]	
			TRN			2,097,677B	
			TRN			2,000,000E	
18.	<u>INVESTMENT: CAPITAL</u> HILO HARBOR OPERATING	TRN311		14.00*		14.00*	
			TRN	2,375,457B		[2,375,457B]	
			TRN			2,353,966B	
			TRN	750,000B		[B]	
			TRN			10,000,000B	
			TRN			51,000,000E	
			TRN			1,000N	
19.	KAWAIHAE HARBOR OPERATING	TRN313		2.00*		2.00*	
			TRN	1,234,031B		[1,234,031B]	
			TRN			1,229,503B	
			TRN			11,500,000E	
			TRN			1,000N	
20.	<u>INVESTMENT: CAPITAL</u> KAHULUI HARBOR OPERATING	TRN331		18.00*		18.00*	
			TRN	3,427,632B		[3,427,632B]	
			TRN			3,384,033B	
			TRN	48,400,000E		[E]	
			TRN			17,000,000E	
21.	KAUNAKAKAI HARBOR OPERATING	TRN341		1.00*		1.00*	
			TRN	606,144B		[606,144B]	
			TRN			603,066B	
22.	NAWILIWILI HARBOR OPERATING	TRN361		15.00*		15.00*	
			TRN	2,807,157B		[2,807,157B]	
			TRN			2,773,435B	
23.	PORT ALLEN HARBOR OPERATING	TRN363		1.00*		1.00*	
			TRN	393,619B		[393,619B]	
			TRN			391,089B	
24.	KAUMALAPAU HARBOR OPERATING	TRN351		259,837B		259,837B	
25.	HARBORS ADMINISTRATION OPERATING	TRN395		71.00*		71.00*	
			TRN	53,223,480B		[53,252,399B]	
			TRN			53,070,043B	
			TRN	7,502,000B		[3,500,000B]	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
			TRN	B	18,500,000B
			TRN	E	[1,735,000E]
			TRN	E	6,735,000E
			TRN	N	[N]
			TRN	N	3,000N
26.	HANA HARBOR	TRN333			
	OPERATING		TRN	B	42,519B
	LAND TRANSPORTATION FACILITIES AND SERVICES				
27.	DAHU HIGHWAYS	TRN501			
	OPERATING				225.00*
				*	[225-00*]
				*	224.00*
			TRN	B	[98,774,062B]
			TRN	B	100,058,216B
			TRN	B	2,200,000N
	INVESTMENT: CAPITAL		TRN	N	[5,534,000E]
			TRN	E	15,149,000E
			TRN	N	[11,554,000N]
			TRN	N	60,814,000N
			TRN	R	1,000,000R
28.	HAWAII HIGHWAYS	TRN511			
	OPERATING				124.00*
			TRN	B	[29,557,598B]
			TRN	B	29,783,139B
	INVESTMENT: CAPITAL		TRN	E	[2,040,000E]
			TRN	E	9,990,000E
			TRN	N	[8,160,000N]
			TRN	N	24,880,000N
29.	MAUI HIGHWAYS	TRN531			
	OPERATING				81.00*
			TRN	B	[30,970,902B]
			TRN	B	31,046,476B
	INVESTMENT: CAPITAL		TRN	E	[5,740,000E]
			TRN	E	7,240,000E
			TRN	N	8,260,000N
			TRN	S	S
30.	KAUAI HIGHWAYS	TRN561			
	OPERATING				51.00*
			TRN	B	[18,283,171B]
			TRN	B	18,416,623B
	INVESTMENT: CAPITAL		TRN	E	[14,290,000E]
			TRN	E	19,410,000E
			TRN	N	15,160,000N
			TRN	S	S
31.	HIGHWAYS ADMINISTRATION	TRN595			
	OPERATING				83.00*
				*	[83-00*]
				*	84.00*
			TRN	B	[78,549,288B]
			TRN	B	79,775,761B
			TRN	N	[1,757,957N]
			TRN	N	4,155,423N

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
	INVESTMENT: CAPITAL		TRN	12,000,000B	12,000,000B
			TRN	20,760,000E	[21,740,000E]
			TRN		25,585,000E
32.	HIGHWAY SAFETY OPERATING	TRN597	TRN	17,740,000N	38,160,000N
				33.00*	33.00*
			TRN	6,847,705B	[6,847,705B]
			TRN		6,775,074B
				7.00*	7.00*
33.	GENERAL ADMINISTRATION OPERATING	TRN995	TRN	5,945,280N	[5,945,280N]
			TRN		5,924,840N
				104.00*	104.00*
			TRN	14,946,700B	[14,946,700B]
			TRN		14,833,618B
			TRN	33,322,783N	[33,322,783N]
			TRN		33,319,866N
			TRN	423,067R	423,067R
34.	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	TRN695	TRN		1,725,000B

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				FISCAL YEAR	M	FISCAL YEAR	M
				2011-12	F	2012-13	F
1.	D. ENVIRONMENTAL PROTECTION POLLUTION CONTROL ENVIRONMENTAL MANAGEMENT OPERATING	HTH840		36.00*		36.00*	
			HTH	2,604,474A		[2,604,474A]	
			HTH	A		2,522,059A	
				60.00*		60.00*	
			HTH	80,627,387B		[80,627,387B]	
			HTH	B		80,446,444B	
				44.80*		[44,80*]	
				*		45.80*	
			HTH	9,167,057N		[9,167,057N]	
			HTH	N		9,167,441N	
				*		2.00*	
				HTH	U	174,454U	
						[56,20*]	
						47.20*	
2.	PESTICIDES OPERATING	AGR846	HTH	164,949,186W		[164,949,186W]	
			HTH	W		4,183,133W	
			HTH	5,872,000C		5,872,000C	
			HTH	29,354,000N		29,354,000N	
				8.00*		8.00*	
			AGR	496,810A		[496,810A]	
			AGR	A		483,310A	
				2.00*		2.00*	
			AGR	475,561N		475,561N	
				8.00*		8.00*	
3.	PRESERVATION AND ENHANCEMENT AQUATIC RESOURCES OPERATING	LNR401	AGR	1,101,976W		[1,101,976W]	
			AGR	W		1,072,439W	
				27.00*		[27,00*]	
				*		29.25*	
			LNR	2,384,172A		[2,384,172A]	
			LNR	A		2,197,469A	
				1.00*		[1,00*]	
				*		1.75*	
4.	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM OPERATING	LNR402	LNR	3,478,709N		[3,478,709N]	
			LNR	N		3,453,492N	
			[ENR]	[1,000,000C]		[1,000,000C]	
				49.50*		49.50*	
			LNR	3,722,025A		[3,722,025A]	
			LNR	A		3,629,840A	
			LNR	3,470,749B		[3,405,749B]	
			LNR	B		3,405,525B	
				6.50*		[6,50*]	
				*		10.50*	
	LNR	5,151,190N		[5,148,690N]			

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
5.	INVESTMENT: CAPITAL WATER RESOURCES OPERATING	LNR404	LNR		N	5,196,726N	
			LNR		T	136,197T	
			LNR		U	800,000U	
			LNR	1,180,000C	C	2,500,000C	
6.	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405	LNR	19.00*		19.00*	
			LNR	2,335,185A	A	[2,335,185A]	
			LNR	3.00*		3.00*	
			LNR	426,818B	B	[426,818B]	
7.	INVESTMENT: CAPITAL NATURAL AREA RESERVES & WATERSHED MANAGEMT OPERATING	LNR407	LNR	114.25*		114.25*	
			LNR	6,644,604A	A	[6,644,604A]	
			LNR	18.00*		18.00*	
			LNR	1,626,083B	B	[1,626,083B]	
			LNR	1.75*		1.75*	
			LNR	768,114N	N	[768,114N]	
			LNR	1.00*		1.00*	
			LNR	108,114W	W	[108,114W]	
8.	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850	LNR	19.00*		19.00*	
			LNR	812,151A	A	[812,151A]	
			LNR	5.50*		5.50*	
			LNR	7,660,731B	B	[7,660,731B]	
			LNR	.50*		.50*	
			LNR	1,638,030N	N	[1,638,030N]	
9.	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906	HTH	5.00*		5.00*	
			HTH	344,488A	A	[344,488A]	
			LNR	31.00*		31.00*	
			LNR	2,340,578A	A	[2,340,578A]	
	INVESTMENT: CAPITAL		LNR	11.00*		11.00*	
			LNR	*		*	
			LNR	986,801B	B	[986,801B]	
			LNR	10,340,000C	C	[10,340,000C]	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	
10.	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849	LNR	C	3,573,000C	
					10.00*	10.00*
			HTH		893,616A	[893,616A]
			HTH	A		871,517A
					.50*	.50*
			HTH		48,271B	48,271B
					14.50*	14.50*
			HTH		3,201,314N	[3,201,314N]
			HTH	N		3,015,173N
					14.00*	[14.00*]
			25.00*			
		HTH		3,315,298W	[3,315,298W]	
		HTH			164,013,228W	

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				FISCAL YEAR	M O	FISCAL YEAR	M O
				2011-12	F	2012-13	F
E. HEALTH							
HEALTH RESOURCES							
COMMUNICABLE DISEASES							
1.	COMMUNICABLE DISEASE SERVICES OPERATING	HTH100		99.00*		[99,000*]	
				*		251.87*	
			HTH	13,388,725A		[18,388,725A]	
			HTH	A		23,402,804A	
			HTH	B		90,720B	
				16.50*		[16,500*]	
				*		16.00*	
			HTH	8,407,452N		[8,407,452N]	
			HTH	N		8,281,674N	
			HTH	U		125,185U	
			AGS	C		930,000C	
2.	INVESTMENT: CAPITAL DISEASE OUTBREAK CONTROL OPERATING	HTH131		20.60*		20.60*	
			HTH	1,613,768A		[1,613,768A]	
			HTH	A		1,578,391A	
				34.40*		[34,400*]	
				*		31.40*	
			HTH	10,473,680N		[10,473,680N]	
			HTH	N		12,350,566N	
3.	GENERAL MEDICAL AND PREVENTIVE SERVICES OPERATING	HTH141		166.87*		[166,870*]	
				*		*	
			HTH	12,480,474A		[12,480,474A]	
			HTH	A		A	
			HTH	90,720B		[90,720B]	
			HTH	B		B	
			HTH	131,746U		[131,746U]	
			HTH	U		U	
4.	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730		13.00*		13.00*	
			HTH	56,691,251A		[56,691,251A]	
			HTH	A		55,864,040A	
			HTH	20,072,874B		[20,072,874B]	
			HTH	B		20,063,956B	
				3.00*		3.00*	
			HTH	3,807,055N		[3,814,055N]	
			HTH	N		1,257,947N	
5.	FAMILY HEALTH SERVICES OPERATING	HTH560		108.00*		108.00*	
			HTH	23,985,044A		[23,985,044A]	
			HTH	A		24,285,948A	
				13.50*		13.50*	
			HTH	13,955,451B		[13,955,451B]	
			HTH	B		13,925,350B	
				181.50*		181.50*	
			HTH	49,038,560N		[49,038,560N]	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
			HTH	N	53,968,162N
				.50*	.50*
			HTH	1,868,031U	[1,868,031U]
			HTH	U	1,864,562U
6.	TOBACCO SETTLEMENT OPERATING	HTH590		1.00*	[1:00*]
				*	*
			HTH	64,114A	[64;114A]
			HTH	A	A
				38.00*	[38:00*]
				*	39.00*
			HTH	50,319,643B	[50;319;643B]
			HTH	B	50,210,366B
				11.00*	11.00*
			HTH	4,833,514N	[4;833;514N]
			HTH	N	5,261,085N
			HTH	4,673,541U	[4;673;541U]
			HTH	U	1,586,451U
7.	HEALTH RESOURCES ADMINISTRATION OPERATING	HTH595		2.00*	2.00*
				150,379A	150,379A
			HTH	6,000,000C	C
	INVESTMENT: CAPITAL				
8.	HOSPITAL CARE				
	HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	HTH210			
	CURRENT LEASE PAYMENTS				
	OPERATING		HTH	96,000B	6,000B
				54.50*	54.50*
			HTH	12,413,280B	12,503,280B
			HTH	1,340,000C	C
	INVESTMENT: CAPITAL				
9.	KAHUKU HOSPITAL	HTH211			
	OPERATING		HTH	1,500,000A	1,500,000A
10.	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212			
	CURRENT LEASE PAYMENTS		HTH	14,285,000B	11,488,000B
	OPERATING		HTH	82,140,000A	[82;140;000A]
			HTH	A	72,039,336A
				2,780.75*	2,780.75*
			HTH	494,298,900B	497,095,900B
			HTH	25,000,000C	[15;000;000C]
			HTH	C	35,000,000C
	INVESTMENT: CAPITAL				
11.	ALII COMMUNITY CARE	HTH213			
	OPERATING		HTH	1,500,000B	1,500,000B
12.	BEHAVIORAL HEALTH				
	ADULT MENTAL HEALTH - OUTPATIENT	HTH420			
	OPERATING			145.50*	145.50*
			HTH	74,000,162A	[74;000;162A]
			HTH	A	72,255,141A
			HTH	11,670,500B	11,610,000B
			HTH	1,632,230N	1,632,230N
13.	ADULT MENTAL HEALTH - INPATIENT	HTH430			
	OPERATING			615.00*	615.00*
			HTH	52,895,657A	[52;895;657A]

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14.	INVESTMENT: CAPITAL ALCOHOL & DRUG ABUSE OPERATING	.HTH440	HTH	11,614,000C	51,617,843A
			AGS		[E]
			AGS		2,800,000C
				22.00*	22.00*
15.	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460	HTH	18,375,362A	[18,975,362A]
			HTH		18,333,930A
			HTH	300,000B	[300,000B]
			HTH		500,000B
				6.00*	6.00*
			HTH	13,609,867N	[13,609,867N]
			HTH		13,826,731N
				168.50*	168.50*
			HTH	40,811,045A	[40,859,131A]
			HTH		40,012,731A
16.	DEVELOPMENTAL DISABILITIES OPERATING	HTH501		17.00*	17.00*
			HTH	15,033,910B	[14,985,824B]
			HTH		14,930,963B
			HTH	4,439,309N	[4,439,309N]
			HTH		4,382,719N
			HTH	2,264,888U	[2,264,888U]
			HTH		2,258,470U
				191.75*	[191.75*]
				*	203.75*
			HTH	68,439,167A	[69,737,652A]
17.	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495	HTH		68,051,558A
			HTH	3.00*	3.00*
			HTH	1,038,992B	1,038,992B
				57.50*	57.50*
18.	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610	HTH	6,882,191A	[6,882,191A]
			HTH		6,575,207A
			HTH	3,557,363N	[3,557,363N]
			HTH		3,380,962N
				98.00*	[98.00*]
				*	96.00*
			HTH	5,652,031A	[5,652,031A]
			HTH		5,364,482A
				13.00*	13.00*
			HTH	1,376,633B	[1,316,633B]
19.	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610	HTH		1,389,351B
			HTH		1,389,351B
				6.00*	6.00*
			HTH	594,682N	[594,682N]
			HTH		577,269N
			HTH	1.00*	1.00*
	55,481U	[55,481U]			

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19.	STATE LABORATORY SERVICES OPERATING	HTH710	HTH	U	53,031U
			HTH	72.00*	72.00*
			HTH	6,080,558A	[6,080,558A]
			HTH	A	5,941,588A
			HTH	497,363N	[497,363N]
			HTH	N	486,234N
20.	HEALTH CARE ASSURANCE OPERATING	HTH720	HTH	20.90*	20.90*
			HTH	1,508,133A	[1,508,133A]
			HTH	A	1,457,829A
			HTH	406,000B	406,000B
			HTH	19.90*	19.90*
			HTH	1,659,515N	[1,659,515N]
			HTH	N	1,586,387N
21.	OVERALL PROGRAM SUPPORT STATE HEALTH PLANNING & DEVELOPMENT AGENCY OPERATING	HTH906	HTH	8.00*	[8.00*]
			HTH	*	4.00*
			HTH	508,814A	[508,814A]
			HTH	A	363,446A
			HTH	*	2.00*
			HTH	114,000B	[114,000B]
			HTH	B	233,763B
22.	HEALTH STATUS MONITORING OPERATING	HTH760	HTH	29.50*	29.50*
			HTH	1,382,629A	[1,410,190A]
			HTH	A	1,364,867A
			HTH	587,271B	[587,271B]
			HTH	B	583,608B
			HTH	4.00*	4.00*
			HTH	264,516N	[264,516N]
			HTH	N	217,543N
23.	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905	HTH	1.50*	1.50*
			HTH	218,048A	[218,048A]
			HTH	A	214,722A
			HTH	6.50*	6.50*
			HTH	478,797N	[478,797N]
			HTH	N	462,664N
24.	GENERAL ADMINISTRATION OPERATING	HTH907	HTH	118.50*	[118.50*]
			HTH	*	119.50*
			HTH	8,027,259A	[8,027,259A]
			HTH	A	7,937,932A
			HTH	1,051,850N	[1,051,850N]
			HTH	N	1,479,609N
	INVESTMENT: CAPITAL		AGS	13,510,000C	[5,431,000C]
			AGS	C	13,649,000C

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PROGRAM APPROPRIATIONS

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ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
F. SOCIAL SERVICES					
1.	SERVICES TO INDIVIDUALS, FAMILIES & VETERANS CHILD PROTECTIVE SERVICES OPERATING	HMS301		222.88*	[222.88*]
				*	221.96*
			HMS	21,497,187A	[21,497,187A]
			HMS	A	29,490,565A
			HMS	617,587B	617,587B
				202.62*	[202.62*]
				*	198.54*
			HMS	38,685,170N	[38,685,170N]
			HMS	N	38,146,283N
2.	GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302		21.07*	21.07*
			HMS	996,913A	[996,913A]
			HMS	A	960,179A
				14.93*	[14.93*]
				*	15.93*
			HMS	10,945,263N	[10,945,263N]
			HMS	N	10,902,182N
3.	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303		41,816,013A	[41,816,013A]
			HMS	A	36,816,013A
			HMS	20,095,666N	20,095,666N
4.	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305		15,011,811A	15,011,811A
			HMS	38,530,754N	38,530,754N
5.	AT-RISK YOUTH SERVICES IN-COMMUNITY YOUTH PROGRAMS OPERATING	HMS501		12.00*	12.00*
			HMS	7,243,874A	[7,243,874A]
			HMS	A	7,219,543A
			HMS	3,657,363N	[3,657,363N]
			HMS	N	3,653,524N
6.	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) OPERATING	HMS503		124.00*	[124.00*]
				*	126.00*
			HMS	10,078,850A	[10,043,850A]
			HMS	A	9,845,671A
7.	SERVICES TO VETERANS OPERATING	DEF112		24.00*	24.00*
			DEF	2,358,443A	[4,913,716A]
			DEF	A	4,882,000A
			DEF	8,220,000C	[3,534,000C]
			DEF	C	4,044,000C
			DEF	2,000N	1,000N
8.	ADULT AND COMMUNITY CARE SERVICES OPERATING	HMS601		62.42*	[62.42*]
				*	65.84*
			HMS	5,480,824A	[5,480,824A]

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			HMS	A	5,395,197A
				6.58*	[6.58*]
			HMS	*	8.66*
			HMS	5,005,123N	[5,005,123N]
			HMS	N	4,952,073N
			HMS	10,000R	10,000R
			HMS	382,003U	[382,003U]
			HMS	U	366,525U
	ASSURED STANDARD OF LIVING				
	MONETARY ASSISTANCE FOR GENERAL NEEDS				
9.	AGED, BLIND AND DISABLED PAYMENTS	HMS202	HMS	4,029,480A	4,029,480A
	OPERATING				
10.	GENERAL ASSISTANCE PAYMENTS	HMS204	HMS	21,289,056A	21,289,056A
	OPERATING				
11.	FEDERAL ASSISTANCE PAYMENTS	HMS206	HMS	5,108,943N	5,108,943N
	OPERATING				
12.	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS211	HMS	26,073,079A	22,694,156A
	OPERATING		HMS	44,000,000N	44,000,000N
	HOUSING ASSISTANCE				
13.	RENTAL HOUSING SERVICES	HMS220	HMS	4,401,556A	4,301,556A
	OPERATING			171.00*	171.00*
			HMS	36,142,225N	[35,470,497N]
			HMS	N	35,127,889N
				13.00*	13.00*
			HMS	4,112,106W	[4,062,106W]
			HMS	W	4,043,038W
			HMS	37,670,000C	[40,800,000C]
			HMS	C	59,622,000C
	INVESTMENT: CAPITAL				
14.	HPHA ADMINISTRATION	HMS229	HMS	71.00*	71.00*
	OPERATING		HMS	34,769,688N	[34,769,688N]
			HMS	N	34,532,922N
				17.00*	17.00*
			HMS	2,558,320W	[2,558,320W]
			HMS	W	2,514,399W
15.	RENTAL ASSISTANCE SERVICES	HMS222	HMS	1.25*	1.25*
	OPERATING		HMS	1,059,030A	[1,059,030A]
			HMS	A	1,056,914A
				16.75*	16.75*
			HMS	25,875,685N	[25,875,685N]
			HMS	N	25,819,450N
16.	HOMELESS SERVICES	HMS224		4.00*	[4.00*]
	OPERATING			*	6.00*
			HMS	15,525,824A	[15,525,824A]
			HMS	A	15,516,721A
			HMS	1,369,108N	1,369,108N

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
17.	HEALTH CARE COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605	HMS HMS	17,125,395A		[17,125,395A]	
18.	HEALTH CARE PAYMENTS OPERATING	HMS401	HMS HMS HMS HMS	785,583,342A 847,877,988N 12,000,000U		[787,466,250A] [870,295,801N] 12,000,000U	
19.	GENERAL SUPPORT FOR ASSURED STD OF LIVING CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236	HMS HMS	310.66* 13,241,512A 244.34* 18,821,328N		[310.66*] [13,241,512A] [244.34*] [18,821,328N]	
20.	DISABILITY DETERMINATION OPERATING	HMS238	HMS HMS	45.00* 7,335,374N		45.00* [7,335,374N]	
21.	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500	ATG ATG ATG ATG ATG	81.94* 3,859,392A 159.06* 14,911,287N 2,231,224T		81.94* [3,859,392A] 159.06* [14,911,287N] [2,231,224T]	
22.	EMPLOYMENT AND TRAINING OPERATING	HMS237	HMS HMS	469,505A 699,734N		469,505A 699,734N	
23.	HAWAIIAN HOMESTEADS PLANNING & DEV FOR HAWAIIAN HOMESTEADS CURRENT LEASE PAYMENTS OPERATING	HHL602	HHL HHL HHL HHL HHL HHL HHL HHL	1,720,000B 115.00* 11,310,827B 3.00* 15,341,820N 82.00* 157,091,393T 5,000,000C 20,000,000N		1,720,000B 115.00* [11,310,827B] 3.00* 15,341,820N 82.00* [157,091,393T] [5,000,000C] 20,000,000N	
	INVESTMENT: CAPITAL						

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
24.	OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV EXECUTIVE OFFICE ON AGING OPERATING	HTH904		5.74*	5.74*
			HTH	5,948,402A	[5,948,402A]
			HTH		7,333,014A
			HTH	8.26*	8.26*
25.	INVESTMENT: CAPITAL DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520	HTH	7,802,796N	[7,599,492N]
			HTH		7,569,144N
			HTH	500,000C	
			HTH		
26.	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902		5.00*	5.00*
			HTH	1,230,625A	[1,230,625A]
			HTH		1,199,421A
			HTH	10,000B	10,000B
27.	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES OPERATING	HMS903		2.00*	2.00*
			HTH	195,776U	[195,776U]
			HTH		188,295U
			HTH		
28.	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904		121.67*	121.67*
			HMS	9,337,999A	[6,458,648A]
			HMS		6,265,372A
			HMS	117.33*	117.33*
29.	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901		44,849,236N	[48,845,032N]
			HMS		18,531,040N
			HMS		
			HMS		
				34.05*	[34.05*]
				*	43.72*
			HMS	49,536,954A	[21,786,954A]
			HMS		41,101,480A
				38.95*	[38.95*]
				*	46.28*
			HMS	62,928,283N	[62,928,283N]
			HMS		63,114,182N
				141.50*	141.50*
			HMS	7,102,509A	[7,125,297A]
			HMS		12,913,209A
			HMS	13.50*	13.50*
				1,347,016N	[1,347,016N]
			HMS		1,308,532N
			HMS		
			HMS		
				10.22*	[10.22*]
				*	13.97*
			HMS	1,774,170A	[1,774,170A]
			HMS		1,834,589A
				5.78*	[5.78*]
				*	7.03*
			HMS	1,539,447N	[1,539,447N]
			HMS		1,685,886N

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
G. FORMAL EDUCATION							
LOWER EDUCATION							
DEPARTMENT OF EDUCATION							
SCHOOL-BASED BUDGETING							
OPERATING							
1.		EDN100		12,552.60*		12,552.60*	
			EDN	775,148,488A		[775,148,488A]	
			EDN	A		<u>772,068,103A</u>	
			EDN	7,530,000B		7,530,000B	
			EDN	168,983,026N		[167,399,091N]	
			EDN	N		<u>166,428,581N</u>	
			EDN	28,990,000T		[28,990,000T]	
			EDN	T		<u>28,919,060T</u>	
			EDN	4,000,000U		[4,000,000U]	
			EDN	U		<u>3,995,605U</u>	
			EDN	28,525,743V		28,525,743V	
			EDN	3,389,438W		[3,389,438W]	
			EDN	W		<u>3,379,491W</u>	
	INVESTMENT: CAPITAL		EDN	144,336,000B		144,336,000B	
			EDN	300,000C		[c]	
			EDN	C		<u>50,000,000C</u>	
2.	COMPREHENSIVE STUDENT SUPPORT SERVICES OPERATING	EDN150		5,116.62*		5,116.62*	
			EDN	322,144,665A		[324,226,356A]	
			EDN	A		<u>313,706,272A</u>	
			EDN	100,000B		100,000B	
			EDN	2.00*		2.00*	
			EDN	45,714,379N		[45,714,379N]	
			EDN	N		<u>44,932,504N</u>	
			EDN	4.00*		4.00*	
3.	INSTRUCTIONAL SUPPORT OPERATING	EDN200		3,500,000W		3,500,000W	
				384.00*		[384.00*]	
				*		<u>379.00*</u>	
			EDN	45,745,674A		[45,745,674A]	
			EDN	A		<u>43,767,584A</u>	
				6.00*		[6.00*]	
				*		<u>11.00*</u>	
			EDN	2,000,000B		[2,000,000B]	
			EDN	B		<u>2,321,746B</u>	
			EDN	687,000N		[687,000N]	
			EDN	N		<u>667,385N</u>	
			EDN	250,000U		[250,000U]	
			EDN	U		<u>242,099U</u>	
			EDN	19,356,874V		19,356,874V	
				449.00*		449.00*	
4.	STATE ADMINISTRATION OPERATING	EDN300		43,344,985A		[43,344,985A]	
			EDN	A		<u>41,920,114A</u>	
5.	SCHOOL SUPPORT	EDN400		35,000N		35,000N	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
	OPERATING			640.00*	640.00*
			EDN	174,109,976A	[154,109,976A]
			EDN	A	170,879,086A
				726.50*	726.50*
			EDN	33,827,160B	[35,287,877B]
			EDN	B	45,095,157B
				3.00*	3.00*
			EDN	47,240,109N	[49,527,115N]
			EDN	N	49,143,812N
				4.00*	4.00*
			EDN	12,522,625W	[12,522,325W]
			EDN	W	12,495,846W
			EDN	5,200,000B	5,200,000B
6.	INVESTMENT: CAPITAL SCHOOL COMMUNITY SERVICES OPERATING	EDN500		31.50*	31.50*
			EDN	5,072,889A	[5,072,889A]
			EDN	A	2,500,000A
			EDN	3,631,000B	3,631,000B
			EDN	954,222N	[1,410,849N]
			EDN	N	3,266,540N
			EDN	4,000,000T	4,000,000T
			EDN	6,300,000U	6,300,000U
			EDN	10,995,000W	10,995,000W
7.	CHARTER SCHOOLS OPERATING	EDN600		59,680,071A	[69,007,613A]
			EDN	A	61,249,609A
			EDN		C
8.	INVESTMENT: CAPITAL RETIREMENT BENEFITS PAYMENTS - DOE OPERATING	BUF745		2,118,000C	
			BUF	280,677,870A	[277,200,000A]
			BUF	A	252,741,189A
9.	HEALTH PREMIUM PAYMENTS - DOE OPERATING	BUF765		236,284,465A	[264,546,608A]
			BUF	A	225,126,160A
10.	DEBT SERVICE PAYMENTS - DOE OPERATING	BUF725		222,989,025A	[264,179,610A]
			BUF	A	254,331,904A
11.	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807		78.00*	78.00*
			AGS	4,470,406A	[4,470,406A]
			AGS	A	4,347,973A
			AGS	1,500,000U	1,500,000U
12.	PUBLIC LIBRARIES OPERATING	EDN407		555.50*	[555.50*]
				*	555.00*
			EDN	28,847,163A	[28,847,163A]
			EDN	A	28,070,484A
			EDN	3,125,000B	3,125,000B
			EDN	1,365,244N	1,365,244N
			EDN	3,075,000C	[2,020,000C]
			EDN	C	3,020,000C
			AGS	C	1,750,000C
	INVESTMENT: CAPITAL				

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
13.	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY OPERATING	DEF114	DEF	1,570,882A	[1,570,882A]
			DEF	A	1,551,864A
			DEF	5,631,208N	[5,631,208N]
			DEF	N	5,568,699N
	INVESTMENT: CAPITAL		DEF	C	470,000C
			DEF	N	460,000N
14.	HIGHER EDUCATION UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100		3,421.12*	[3,421.12*]
				*	3,416.87*
			UOH	203,626,623A	[203,626,623A]
			UOH	A	180,988,561A
				293.25*	[293.25*]
				*	397.25*
			UOH	220,023,752B	[228,475,255B]
			UOH	B	286,452,843B
				78.06*	78.06*
			UOH	5,821,702N	[5,944,206N]
			UOH	N	5,890,412N
				134.25*	[134.25*]
				*	31.25*
			UOH	72,091,625W	[72,091,625W]
			UOH	W	55,253,604W
	INVESTMENT: CAPITAL		UOH	700,000C	[6]
			UOH	C	8,915,000C
15.	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED OPERATING	UOH110		198.22*	[198.22*]
				*	200.47*
			UOH	16,928,514A	[16,928,514A]
			UOH	A	15,988,940A
			UOH	13,408,949B	[13,408,949B]
			UOH	B	18,408,949B
			UOH	4,568,547W	[4,568,547W]
			UOH	W	5,953,547W
16.	UNIVERSITY OF HAWAII, HILO OPERATING	UOH210		514.75*	514.75*
			UOH	30,414,945A	[30,414,945A]
			UOH	A	27,977,399A
				95.00*	95.00*
			UOH	33,378,541B	[33,426,134B]
			UOH	B	40,655,319B
			UOH	394,018N	394,018N
				8.50*	8.50*
			UOH	6,271,946W	[6,271,946W]
			UOH	W	5,747,237W
	INVESTMENT: CAPITAL		UOH	20,000,000C	C
			UOH	16,000,000E	E
			UOH	4,000,000N	N
17.	HAWAII SMALL BUSINESS DEVELOPMENT CENTER	UOH220			

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18.	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	UOH700	UOH	978,941A	978,941A
				93.00*	[93;00*]
				*	95.00*
			UOH	5,694,225A	[5;694;225A]
			UOH	A	5,114,520A
			UOH	6,897,408B	[8;564;172B]
			UOH	B	35,000,000B
			UOH	13,193N	[13;193N]
			UOH	N	20,000N
			UOH	327,958W	[327;958W]
19.	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800	UOH	2,500,000C	3,700,000W
					C
				1,831.00*	1,831.00*
			UOH	116,190,704A	[116;190;704A]
			UOH	A	107,265,299A
				82.00*	82.00*
			UOH	85,655,448B	[87;965;448B]
			UOH	B	87,898,616B
				15.60*	15.60*
			UOH	4,275,325N	4,394,828N
20.	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900	UOH	5,041,211W	5,041,211W
				32,013,000C	[5;004;000C]
					15,001,000C
				403.00*	[403;00*]
				*	484.00*
			UOH	11,862,050A	[10;227;424A]
			UOH	A	43,252,606A
				8.00*	8.00*
UOH	35,736,560B	[35;736;560B]			
UOH	B	38,213,396B			
	4.00*	4.00*			
UOH	909,175N	909,175N			
	15.00*	15.00*			
UOH	17,096,150W	[17;131;574W]			
UOH	W	17,033,031W			
UOH	80,004,000C	[13;977;000C]			
UOH	C	73,621,000C			
21.	UNIVERSITY OF HAWAII, PAYMENTS RETIREMENT BENEFITS PAYMENTS - UH OPERATING	BUF748	BUF	123,256,258A	[122;684;000A]
			BUF	A	123,163,259A
22.	HEALTH PREMIUM PAYMENTS - UH OPERATING	BUF768	BUF	78,550,089A	[88;092;504A]
			BUF	A	79,482,140A
23.	DEBT SERVICE PAYMENTS - UH OPERATING	BUF728	BUF	82,527,939A	[97;770;299A]
			BUF	A	94,127,897A

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H. CULTURE AND RECREATION					
1.	CULTURAL ACTIVITIES UNIVERSITY OF HAWAII, AQUARIA OPERATING	UOH881		13.00*	13.00*
			UOH	611,256A	[611,256A]
			UOH	7.00*	7.00*
			UOH	3,117,141B	3,117,141B
			UOH	996,499W	996,499W
2.	STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881		936,332A	[936,332A]
			AGS	215,284A	215,284A
			AGS	15.50*	[15,500*]
			AGS	4,215,466B	[4,215,466B]
			AGS	5.00*	5.00*
			AGS	1,306,936N	[1,306,936N]
			AGS	625,000U	[625,000U]
			AGS	821,198U	821,198U
3.	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING	AGS818	AGS	57,874T	[57,874T]
			AGS	55,280T	55,280T
4.	HISTORIC PRESERVATION OPERATING	LNR802		17.00*	17.00*
			LNR	1,360,596A	[1,360,596A]
			LNR	1,245,006A	1,245,006A
			LNR	151,228B	[151,228B]
			LNR	146,124B	146,124B
			LNR	751,089N	[746,089N]
			LNR	734,069N	734,069N
5.	RECREATIONAL ACTIVITIES FOREST AND OUTDOOR RECREATION OPERATING	LNR804		29.50*	29.50*
			LNR	1,251,336A	[1,251,336A]
			LNR	1,210,541A	1,210,541A
			LNR	6.50*	6.50*
			LNR	712,912B	[712,912B]
			LNR	692,766B	692,766B
			LNR	5.00*	5.00*
			LNR	1,921,072N	[1,921,072N]
			LNR	2,199,104N	2,199,104N
			LNR	572,088W	[572,088W]
			LNR	569,534W	569,534W
6.	INVESTMENT: CAPITAL RECREATIONAL FISHERIES OPERATING	LNR805		7.00*	7.00*
			LNR	3,325,000C	[265,524A]
			LNR	265,524A	265,524A

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
7.	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806	LNR	A	256,231A
			LNR	76,131B	[76,131B]
			LNR	B	75,815B
			LNR	1,021,746N	[1,021,746N]
			LNR	N	1,017,216N
				78.00*	78.00*
			LNR	4,214,163A	[4,214,163A]
			LNR	A	3,966,421A
				38.00*	[38,000*]
				*	35.00*
8.	OCEAN-BASED RECREATION OPERATING	LNR801	LNR	6,467,439B	[6,467,439B]
			LNR	B	6,386,491B
			LNR	1,218,456N	1,218,456N
			LNR	[31,075,000C]	19,520,000C
			LNR	29,075,000C	C
			LNR	200,000N	200,000N
				104.00*	104.00*
			LNR	16,808,643B	[16,808,643B]
			LNR	B	16,618,658B
			LNR	1,001,411N	[1,001,411N]
9.	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889	LNR	N	1,000,703N
			LNR	13,825,000C	[4,000,000C]
			LNR	C	4,650,000C
			LNR	2,000,000E	E
			LNR	1,500,000N	1,000,000N
				38.50*	38.50*
			AGS	8,944,121B	[8,944,121B]
			AGS	B	8,841,719B
			AGS	5,150,000C	5,150,000C
				INVESTMENT: CAPITAL	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
I. PUBLIC SAFETY					
1.	SAFETY FROM CRIMINAL ACTIONS CONFINEMENT AND REINTEGRATION HALAWA CORRECTIONAL FACILITY OPERATING	PSD402	PSD PSD PSD	395.00* 22,526,784A 28,719W	395.00* [22,526,784A] 21,872,081A 28,719W
2.	WAIAWA CORRECTIONAL FACILITY OPERATING	PSD404	PSD PSD PSD	110.00* 5,943,026A 15,000W	[110.00*] 116.00* [5,943,026A] 6,078,169A 15,000W
3.	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405	PSD PSD	163.00* 8,475,622A	163.00* [8,475,622A]
4.	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406	PSD PSD PSD	185.00* 9,328,952A 209,721S	185.00* [9,328,952A] 9,040,051A 209,721S
5.	OAHU COMMUNITY CORRECTIONAL CENTER OPERATING	PSD407	PSD PSD PSD	488.00* 26,897,053A 30,000W	488.00* [26,897,053A] 26,089,016A 30,000W
6.	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408	PSD PSD	68.00* 3,651,826A	68.00* [3,651,826A] 3,557,841A
7.	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409	PSD PSD	132.00* 6,473,553A	132.00* [6,473,553A] 6,280,526A
8.	INTAKE SERVICE CENTERS OPERATING	PSD410	PSD PSD	59.00* 3,275,470A	59.00* [3,275,470A] 3,129,704A
9.	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420	PSD PSD	164.00* 18,588,472A	164.00* [18,588,472A] 18,627,742A
10.	HEALTH CARE OPERATING	PSD421	PSD PSD	196.10* 20,775,735A	196.10* [20,775,735A] 21,475,211A
11.	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422		2.00*	2.00*

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
12.	NON-STATE FACILITIES OPERATING	PSD808	PSD	9,987,705W	[9,887,765W]
			PSD		<u>9,813,527W</u>
13.	ENFORCEMENT NARCOTICS ENFORCEMENT OPERATING	PSD502	PSD	9.00*	9.00*
			PSD	64,659,911A	[64,659,911A]
14.	SHERIFF OPERATING	PSD503	PSD	13.00*	13.00*
			PSD	954,449A	[954,449A]
15.	PAROLE SUPERVISION AND COUNSELING ADULT PAROLE DETERMINATIONS OPERATING	PSD611	PSD	206,161N	[206,161N]
			PSD		<u>201,933N</u>
16.	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612	PSD	7.00*	7.00*
			PSD	682,964W	[673,984W]
17.	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613	PSD	296.00*	296.00*
			PSD	13,213,117A	[13,423,849A]
18.	GENERAL SUPPORT - CRIMINAL ACTION GENERAL ADMINISTRATION OPERATING	PSD900	PSD	59.00*	59.00*
			PSD	5,076,280U	[5,076,280U]
19.	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION OPERATING	ATG231	PSD	3.00*	3.00*
			PSD	216,988A	[216,988A]
	INVESTMENT: CAPITAL		PSD	55.00*	[55.00*]
			PSD		<u>57.00*</u>
			PSD	3,523,983A	[3,523,983A]
			PSD		<u>3,521,741A</u>
			PSD	8.00*	8.00*
			PSD	1,892,173B	[1,892,173B]
			PSD	859,315N	[859,315N]
			PSD		<u>856,625N</u>
			PSD	137.00*	137.00*
			PSD	10,364,924A	[10,364,924A]
			PSD	667,984B	<u>10,012,429A</u>
			PSD	75,065T	667,984B
			PSD	9,000,000C	75,065T
			AGS		8,000,000C
					<u>1,500,000C</u>

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ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13
			ATG	1,499,894A	[1,499,894A]
			ATG	A	1,450,795A
			ATG	2,005,443N	[2,005,443N]
			ATG	N	2,285,972N
				30.50*	30.50*
			ATG	3,485,609W	[8,485,609W]
			ATG	W	3,205,835W
20.	SAFETY FROM PHYSICAL DISASTERS PREVENTION OF NATURAL DISASTERS OPERATING	LNR810		8.50*	8.50*
			LNR	2,059,158B	[2,059,158B]
			LNR	B	2,033,971B
				.50*	.50*
			LNR	560,602N	[370,602N]
			LNR	N	369,405N
			LNR	2,000,000C	C
21.	INVESTMENT: CAPITAL AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110		114.10*	114.10*
			DEF	10,606,579A	[10,664,584A]
			DEF	A	13,257,065A
				99.65*	[99,65*]
				*	101.15*
			DEF	88,233,296N	[85,298,962N]
			DEF	N	92,282,950N
			DEF	464,458S	464,458S
			DEF	12,044,738U	[12,044,738U]
			DEF	U	586,827U
	INVESTMENT: CAPITAL		AGS	707,000C	C
			DEF	9,593,000C	[6,700,000C]
			DEF	C	10,050,000C
			AGS	1,046,000N	N
			DEF	47,026,000N	[56,385,000N]
			DEF	N	62,935,000N

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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					
1.	CABLE TELEVISION OPERATING	CCA102		4.00*	[4-00*]
			CCA	*	7.00*
			CCA	1,786,537B	[1,786,537B]
				B	1,760,809B
2.	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC OPERATING	CCA103		23.00*	23.00*
			CCA	2,701,465B	[3,003,599B]
			CCA	B	2,938,787B
3.	FINANCIAL SERVICES REGULATION OPERATING	CCA104		34.00*	34.00*
			CCA	3,387,006B	[3,384,920B]
			CCA	B	3,277,594B
			CCA	110,000T	110,000T
4.	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105		52.00*	[52-00*]
				*	54.00*
			CCA	5,573,217B	[5,573,217B]
			CCA	B	5,847,701B
				5.00*	[5-00*]
				*	8.00*
			CCA	2,086,311T	[2,064,311T]
			CCA	T	2,026,466T
5.	PUBLIC UTILITIES COMMISSION OPERATING	BUF901		62.00*	62.00*
			BUF	11,049,409B	[11,386,174B]
			BUF	B	11,269,551B
6.	INSURANCE REGULATORY SERVICES OPERATING	CCA106		81.00*	81.00*
			CCA	14,281,755B	[14,281,755B]
			CCA	B	14,040,126B
			CCA	200,000T	200,000T
7.	ENFORCEMENT OF FAIR BUSINESS PRACTICES OFFICE OF CONSUMER PROTECTION OPERATING	CCA110		14.00*	[14-00*]
				*	16.00*
			CCA	1,573,840B	[1,573,840B]
			CCA	B	1,524,748B
			CCA	100,681T	100,681T
8.	MEASUREMENT STANDARDS OPERATING	AGR812		7.00*	7.00*
			AGR	384,525A	[384,525A]
			AGR	A	376,025A
				*	4.00*
			AGR	B	350,000B
9.	BUSINESS REGISTRATION & SECURITIES REGULATN OPERATING	CCA111		70.00*	[70-00*]

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ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
10.	REGULATED INDUSTRIES COMPLAINTS OFFICE OPERATING	CCA112	CCA CCA	6,649,240	* B	71.00* [6,649,240B] 6,472,012B	
				65.00*	*	[65.00*]	
11.	GENERAL SUPPORT OPERATING	CCA191	CCA CCA	5,579,836	B	66.00* [5,579,836B] 5,405,578B	
				43.00*	*	[43.00*]	
12.	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	LTG105	CCA CCA	6,383,469	B	44.00* [6,267,869B] 6,532,299B	
				5.00*	*	5.00*	
13.	LEGAL & JUDICIAL PROTECTION OF RIGHTS OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151	LTG LTG	401,935	A	[401,935A] 390,870A	
				81.00*	*	81.00*	
14.	CONVEYANCES AND RECORDINGS OPERATING	LNR111	BUF BUF	9,795,299	A	[9,795,299A] 9,479,864A	
				60.00*	*	[60.00*]	
15.	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888	LNR LNR	4,129,966	B	58.00* [4,129,966B] 4,396,939B	
				1.00*	*	1.00*	
			HMS HMS	161,915	A	[161,915A] 158,602A	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
K. GOVERNMENT-WIDE SUPPORT					
1.	EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OFFICE OF THE GOVERNOR OPERATING	GOV100		27.00*	[27,00*]
			GOV	3,176,357A	[3,176,357A]
			GOV	A	2,921,286A
			GOV	87,147T	87,147T
			GOV	1,000C	1,000C
2.	INVESTMENT: CAPITAL OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100		3.00*	3.00*
			LTG	646,188A	[646,188A]
			LTG	A	629,904A
3.	POLICY DEVELOPMENT & COORDINATION STATEWIDE PLANNING & COORDINATION OPERATING	BED144		12.00*	12.00*
			BED	1,110,081A	[1,110,081A]
			BED	A	1,079,447A
				5.00*	5.00*
			BED	2,692,310N	[2,692,310N]
			BED	N	2,693,496N
			BED	2,000,000W	2,000,000W
4.	STATEWIDE LAND USE MANAGEMENT OPERATING	BED103		5.00*	5.00*
			BED	488,771A	[488,771A]
			BED	A	477,300A
5.	ECONOMIC PLANNING & RESEARCH OPERATING	BED130		13.00*	[13,00*]
				*	14.00*
			BED	853,009A	[853,009A]
			BED	A	861,411A
6.	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101		39.25*	39.25*
			BUF	11,332,082A	[11,154,203A]
			BUF	A	10,208,023A
				.75*	.75*
			BUF	31,343U	[31,343U]
			BUF	U	646,965U
			BUF	569,836,000C	200,960,000C
7.	INVESTMENT: CAPITAL VOTING RIGHTS AND ELECTIONS CAMPAIGN SPENDING COMMISSION OPERATING	AGS871		5.00*	5.00*
			AGS	1,108,051T	[4,689,051T]
			AGS	T	4,657,202T
8.	OFFICE OF ELECTIONS OPERATING	AGS879		17.50*	17.50*
			AGS	1,829,581A	[2,696,469A]
			AGS	A	2,603,423A
				.50*	.50*
			AGS	7,473,714N	[7,473,714N]

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
			AGS		N	<u>7,471,636N</u>	
9.	FISCAL MANAGEMENT REVENUE COLLECTION COMPLIANCE OPERATING	TAX100		179.00*		[179,000*]	
				*		189.00*	
			TAX TAX	8,786,865A		[8,786,865A]	
10.	TAX SERVICES AND PROCESSING OPERATING	TAX105			A	<u>8,810,585A</u>	
				122.00*		122.00*	
			TAX TAX	6,209,621A		[6,209,621A]	
11.	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107			A	<u>7,420,361A</u>	
				72.00*		72.00*	
			TAX TAX	7,339,726A		[7,030,556A]	
			TAX TAX	A		6,880,202A	
			TAX TAX	1,057,875B		[1,057,875B]	
			TAX TAX	B		<u>1,053,627B</u>	
			TAX TAX	C			
12.	INVESTMENT: CAPITAL FISCAL PROCEDURES AND CONTROL ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE OPERATING	AGS101		6.00*		6.00*	
			AGS AGS	513,981A		[513,981A]	
13.	EXPENDITURE EXAMINATION OPERATING	AGS102			A	<u>499,348A</u>	
				16.00*		16.00*	
			AGS AGS	1,098,527A		[1,098,527A]	
14.	RECORDING AND REPORTING OPERATING	AGS103			A	<u>1,074,357A</u>	
				11.00*		11.00*	
			AGS AGS	694,124A		[694,124A]	
15.	INTERNAL POST AUDIT OPERATING	AGS104			A	<u>753,395A</u>	
				6.00*		6.00*	
			AGS AGS	441,975A		[441,975A]	
			AGS AGS	A		<u>428,238A</u>	
16.	FINANCIAL ADMINISTRATION FINANCIAL ADMINISTRATION OPERATING	BUF115		11.00*		[11,000*]	
				*		12.00*	
			BUF BUF	1,793,147A		[1,793,147A]	
			BUF BUF	A		<u>1,814,216A</u>	
				9.00*		9.00*	
			BUF BUF	7,018,984T		[7,018,984T]	
			BUF BUF	T		<u>7,000,402T</u>	
				1.00*		1.00*	
			BUF BUF	70,260U		70,260U	
17.	DEBT SERVICE PAYMENTS OPERATING	BUF721		258,583,782A		[306,342,481A]	
			BUF BUF	A		<u>294,929,786A</u>	

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
18.	GENERAL SERVICES LEGAL SERVICES OPERATING	ATG100		223.46*	[223-46*]
				*	217.80*
			ATG	17,712,629A	[17,712-629A]
			ATG	A	17,599,688A
				22.52*	[22-52*]
				*	22.80*
			ATG	2,405,785B	[2,405-785B]
			ATG	B	2,530,410B
				13.00*	[13-00*]
				*	13.50*
			ATG	8,539,330N	[8,496-088N]
			ATG	N	8,512,435N
			ATG	R	52,760R
				.50*	.50*
			ATG	3,990,504T	[3,990-504T]
ATG	T	3,979,153T			
	57.35*	[57-35*]			
	*	63.03*			
ATG	9,381,701U	[9,476-083U]			
ATG	U	9,849,524U			
	*	.20*			
ATG	2,539,009V	[744-959V]			
ATG	V	707,171V			
	4.45*	4.45*			
ATG	3,114,984W	[3,114-984W]			
ATG	W	3,130,747W			
19.	INFORMATION PROCESSING & COMM SERVICES OPERATING	AGS131		115.00*	[115-00*]
				*	117.00*
			AGS	12,404,923A	[12,674-645A]
			AGS	A	22,651,168A
				[5-00*]	[5-00*]
				*	7.00*
			AGS	74,410B	[90-016B]
			AGS	B	86,944B
				[28-00*]	[28-00*]
				33.00*	33.00*
	AGS	3,312,584U	3,312,584U		
	AGS	8,235,000C	[8,135-000C]		
	AGS	C	23,135,000C		
20.	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111		16.00*	16.00*
			AGS	780,072A	[780-072A]
			AGS	A	929,774A
21.	WIRELESS ENHANCED 911 BOARD OPERATING PERSONNEL SERVICES	AGS891	AGS	U	200,000U
			AGS	14,000,000B	9,000,000B

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				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
22.	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES OPERATING	HRD102	HRD	81.00*	81.00*
			HRD	12,979,935A	[12,979,935A]
			HRD	A	12,282,779A
			HRD	700,000B	700,000B
			HRD	4,886,281U	4,886,281U
23.	SUPPORTING SERVICES - HUMAN RESOURCES DEV OPERATING	HRD191	HRD	11.00*	11.00*
			HRD	1,444,386A	[1,444,386A]
			HRD	A	1,425,386A
24.	EMPLOYEE FRINGE BENEFIT ADMINISTRATION EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141	BUF	99.00*	99.00*
			BUF	10,828,223X	[10,828,223X]
			BUF	X	16,598,987X
25.	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143	BUF	36.00*	[36.00*]
			BUF	*	49.00*
			BUF	5,109,314T	[5,104,514T]
			BUF	T	5,337,112T
26.	RETIREMENT BENEFITS PAYMENTS OPERATING	BUF741	BUF	189,315,975A	[185,809,000A]
			BUF	A	256,807,477A
27.	HEALTH PREMIUM PAYMENTS OPERATING	BUF761	BUF	137,687,959A	[160,386,311A]
			BUF	A	200,743,419A
28.	PROPERTY MANAGEMENT PUBLIC LANDS MANAGEMENT OPERATING	LNR101	LNR	49.00*	[49.00*]
			LNR	*	52.00*
			LNR	12,308,577B	[12,258,577B]
			LNR	B	12,267,547B
			LNR	75,238N	[75,238N]
			LNR	N	73,932N
			LNR	1,500,000C	7,000,000C
			LNR	2,500,000S	[5]
			LNR	S	2,500,000S
29.	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203	AGS	6,987,995A	[6,987,995A]
			AGS	A	5,987,995A
			AGS	4.00*	4.00*
			AGS	25,285,334W	[25,285,334W]
			AGS	W	25,271,640W
30.	LAND SURVEY OPERATING	AGS211	AGS	10.00*	10.00*
			AGS	646,586A	[646,586A]
			AGS	A	627,633A
			AGS	285,000U	285,000U
31.	OFFICE LEASING CURRENT LEASE PAYMENTS	AGS223	AGS	4,739,600A	4,739,600A

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PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
	OPERATING		AGS	2,100,300U 4.00*	2,100,300U 4.00*
			AGS	5,873,434A	[5,873,434A]
			AGS	A	5,565,102A
			AGS	3,399,700U	3,399,700U
32.	FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION OPERATING	AGS221		16.00* 1,199,707A	16.00* [1,199,707A]
			AGS	A	1,160,938A
			AGS	4,000,000W	4,000,000W
	INVESTMENT: CAPITAL		AGS	46,004,000C	[23,365,000C]
			AGS	C	49,365,000C
			AGS	3,261,000R	R
33.	CENTRAL SERVICES - CUSTODIAL SERVICES CURRENT LEASE PAYMENTS OPERATING	AGS231	AGS	1,087,152A 117.00*	1,087,152A [117,000*]
			AGS	A	119.00*
			AGS	14,141,693A	[13,541,693A]
			AGS	A	13,577,468A
			AGS	58,744B	58,744B
			AGS	1,099,084U	[1,099,084U]
			AGS	U	1,699,084U
34.	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS232		27.00* 1,652,934A	27.00* [1,652,934A]
			AGS	A	1,619,616A
35.	CENTRAL SERVICES - BUILDING REPAIRS & ALT OPERATING	AGS233		33.00* 2,860,134A	33.00* [2,860,134A]
			AGS	A	2,803,323A
			AGS	U	100,000U
36.	PROCUREMENT, INVENTORY & SURPLUS PROP MGT STATE PROCUREMENT OPERATING	AGS240		22.00* 1,014,722A	22.00* [1,126,903A]
			AGS	A	1,089,605A
37.	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244		5.00* 1,798,996W	5.00* [1,798,996W]
			AGS	W	1,786,042W
38.	AUTOMOTIVE MANAGEMENT AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251		12.50* 2,549,863W	12.50* [2,549,863W]
			AGS	W	2,515,558W
39.	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252		24.50* 3,355,757W	24.50* [3,355,757W]
			AGS	W	3,304,697W

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
40.	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901		35.00*	35.00*
			AGS	2,694,264A	[2,694,264A]
			AGS	A	2,623,500A
				2.00*	2.00*
			AGS	146,503U	[146,503U]
			AGS	U	139,795U
41.	GRANTS TO COUNTIES CITY & COUNTY OF HONOLULU INVESTMENT: CAPITAL	SUB201	CCH	2,000,000C	2,000,000C
42.	COUNTY OF MAUI INVESTMENT: CAPITAL	SUB401	COM	C	1,000,000C
43.	COUNTY OF KAUAI INVESTMENT: CAPITAL	SUB501	COK	C	30,000C

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1 SECTION 5. Part III, Act 164, Session Laws of Hawaii 2011,
2 is amended:

3 (1) By adding a new section to read as follows:

4 "SECTION 3.1. Provided that of the general fund
5 appropriation for general support for economic development
6 (BED 142), the sum of \$1,400,000 or so much thereof as may be
7 necessary for fiscal year 2012-2013 shall be expended by the
8 department of business, economic development and tourism for
9 high speed broadband initiatives; provided further that
10 \$1,000,000 shall be used to upgrade high schools to high speed
11 broadband access and \$400,000 shall be used to upgrade the
12 eHawaii.gov website to provide high speed broadband access;
13 provided further that this appropriation may be transferred to
14 other state departments to be expended to upgrade high schools
15 for high speed broadband access and to upgrade the eHawaii.gov
16 website for high speed broadband access; and provided further
17 that any unexpended funds shall lapse to the general fund."

18 (2) By amending section 9 to read as follows:

19 "SECTION 9. Provided that of the special fund
20 appropriation for airports administration (TRN 195), the sum of
21 \$78,107,803 or so much thereof as may be necessary for fiscal
22 year 2011-2012 and the sum of [~~\$95,148,450~~] \$131,372,000 or so
23 much thereof as may be necessary for fiscal year 2012-2013 shall
24 be expended for the following purposes:

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<u>Purpose</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
Interest and principal on		
revenue bonds	\$78,107,803	[\$95,148,450]
		<u>\$131,372,000;</u>

provided further that any unexpected fund appropriation may be expended for principal and interest on revenue bonds payable from the passenger facility charge special fund, as necessary; and provided further that any unexpended funds shall lapse to the airport special fund."

(3) By amending section 12 to read as follows:

"SECTION 12. Provided that of the special fund appropriations for the highways division (TRN 501-TRN ~~561~~ 595), the following sums specified for special repair and maintenance projects in fiscal biennium 2011-2013 shall be expended for special repair and maintenance purposes only as follows:

<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
TRN 501	\$20,700,000	[\$36,443,000]
		<u>\$36,693,000</u>
TRN 511	\$ 9,500,000	\$16,500,000
TRN 531	\$12,000,000	\$20,500,000
TRN 561	\$ 7,000,000	\$12,000,000
<u>TRN 595</u>		<u>\$ 757,000;</u>

and provided further that any unexpected funds shall lapse to the state highway fund."

1 (4) By amending section 14 to read as follows:

2 "SECTION 14. Provided that of the special fund
3 appropriation for Kauai Highways (TRN 561), the sum of \$500,000
4 or so much thereof as may be necessary for fiscal year 2011-2012
5 and the sum of [~~\$500,000~~] \$250,000 or so much thereof as may be
6 necessary for fiscal year 2012-2013 shall be expended by the
7 department of transportation to provide Saturday contraflow
8 services along Kuhio Highway State Route 56 from Kapaa to
9 Hanamaula."

10 (5) By adding a new section to read as follows:

11 "SECTION 18.1. Provided that of the general fund
12 appropriation for general administration - department of human
13 services (HMS 904), the sum of \$250,000 or so much thereof as
14 may be necessary for fiscal year 2012-2013 shall be expended by
15 the department to provide transition support programs for the
16 phase out of the department of education's junior kindergarten
17 program; provided further that this appropriation may be
18 transferred to other state departments to support such programs;
19 provided further that the department may assess the impact of
20 Act 183, Session Laws of Hawaii 2010, on children's access to
21 kindergarten; and provided further that any unexpended funds
22 shall lapse to the general fund."

23 (6) By amending section 19 to read as follows:

24 "SECTION 19. Provided that of the general fund
25 appropriation for charter schools (EDN 600), the sum of

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1 \$57,446,372 or so much thereof as may be necessary for fiscal
2 year 2011-2012 and the sum of [~~\$60,603,057~~] \$58,845,053 or so
3 much thereof as may be necessary for fiscal year 2012-2013 shall
4 be expended by charter schools to fund their educational
5 programs; provided further that the funds shall not be expended
6 for any other purpose; provided further that for fiscal
7 years 2011-2012 and 2012-2013, any general fund amount that
8 exceeds the product derived from multiplying:

9 (1) The actual charter school enrollment count on October 15,
10 2011, and October 15, 2012, as reviewed and verified by the
11 charter school administrative office by November 15, 2011,
12 and November 15, 2012; and

13 (2) The sum of \$5,867 for fiscal year 2011-2012 and the sum of
14 [~~\$5,749~~] \$5,900 for fiscal year 2012-2013;

15 shall lapse to the charter schools account within the state
16 treasury; provided further that charter schools shall prepare a
17 report that shall include but not be limited to a detailed
18 breakout of the all means of financing budget for the current
19 and next fiscal year and actual expenditures for the last
20 completed fiscal year for each charter school, a report of all
21 other funds expended on behalf of each school, and a report
22 detailing by school:

23 (1) The enrollment projections used to submit the current
24 budget request;

1 (2) The actual October 15, 2011, and the actual October 15,
2 2012, enrollment count as reported by each school for the
3 current school year;

4 (3) The charter school administrative office's reviewed and
5 verified October 15, 2011, and October 15, 2012, enrollment
6 count; and

7 (4) The charter school administrative office's reviewed and
8 verified November 15, 2011, and November 15, 2012,
9 enrollment count;

10 and provided further that the charter school administrative
11 office shall submit these reports to the legislature no later
12 than thirty days prior to the convening of the 2012 and 2013
13 regular sessions."

14 (7) By amending section 32 to read as follows:

15 "SECTION 32. Provided that of the general fund
16 appropriations for debt service payments (BUF 721-BUF 728), the
17 following sums specified in fiscal biennium 2011-2013 shall be
18 expended for principal and interest payments on general
19 obligation bonds only as follows:

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1	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
2	BUF 721	\$258,583,782	[\$306,342,481]
3			<u>\$294,929,786</u>
4	BUF 725	\$222,989,025	[\$264,173,610]
5			<u>\$254,331,904</u>
6	BUF 728	\$ 82,527,939	[\$ 97,770,299]
7			<u>\$ 94,127,897;</u>

8 provided further that unrequired balances may be transferred
 9 only to retirement benefits payments (BUF 741-BUF 748) and
 10 health premium payments (BUF 761-BUF 768); provided further that
 11 the funds shall not be expended for any other purpose; and
 12 provided further that any unexpended funds shall lapse to the
 13 general fund."

14 (8) By amending section 33 to read as follows:

15 "SECTION 33. Provided that of the general fund
 16 appropriations for retirement benefits payments
 17 (BUF 741-BUF 748), the following sums specified in fiscal
 18 biennium 2011-2013 shall be expended for the state employer's
 19 share of the employees' retirement system's pension accumulation
 20 only as follows:

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1	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
2	BUF 741	\$171,388,684	[\$173,662,109]
3			<u>\$178,947,975</u>
4	BUF 745	\$181,970,000	[\$184,245,000]
5			<u>\$171,534,825</u>
6	BUF 748	\$ 81,275,000	[\$ 82,291,000]
7			<u>\$ 85,038,332;</u>

8 [P]rovided that the amounts in BUF 741 accounts for amounts
9 that shall be transferred in pursuant to section 96; provided
10 further that unrequired balances may be transferred only to debt
11 service payments (BUF 721-BUF 728) and health premium payments
12 (BUF 761-BUF 768); provided further that the funds shall not be
13 expended for any other purpose; and provided further that any
14 unexpended funds shall lapse to the general fund.

15 (9) By amending section 34 to read as follows:

16 "SECTION 34. Provided that of the general fund
17 appropriations for retirement benefits payments
18 (BUF 741-BUF 748), the following sums specified in fiscal
19 biennium 2011-2013 shall be expended for the state employer's
20 share of the social security/Medicare payment for employees only
21 as follows:

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	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
1			
2	BUF 741	\$90,621,637	[\$84,840,795]
3			<u>\$77,859,502</u>
4	BUF 745	\$98,707,870	[\$92,955,000]
5			<u>\$81,206,365</u>
6	BUF 748	\$41,981,258	[\$40,393,000]
7			<u>\$38,124,926;</u>

8 [P] provided that the amounts in BUF 741 accounts for amounts
9 that shall be transferred in pursuant to section 96; provided
10 further that unrequired balances may be transferred only to debt
11 service payments (BUF 721-BUF 728) and health premium payments
12 (BUF 761-BUF 768); provided further that the funds shall not be
13 expended for any other purpose; and provided further that any
14 unexpended funds shall lapse to the general fund.

15 (10) By amending section 35 to read as follows:

16 "SECTION 35. Provided that of the general fund
17 appropriations for health premium payments (BUF 761-BUF 768),
18 the following sums specified in fiscal biennium 2011-2013 shall
19 be expended for the state employer's share of health premiums
20 for active employees and retirees only as follows:

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1	<u>Program I.D.</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
2	BUF 761	\$187,687,959	[\$210,386,311]
3			<u>\$200,743,419</u>
4	BUF 765	\$236,284,465	[\$264,546,608]
5			<u>\$225,126,160</u>
6	BUF 768	\$ 78,550,089	[\$ 88,092,504]
7			<u>\$ 79,482,140;</u>

8 [P]rovided that the amounts in BUF 761 accounts for amounts
 9 that shall be transferred in pursuant to section 97; provided
 10 further that of the amounts in health premiums payments
 11 (BUF 761-BUF 768) for fiscal year 2011-2012, \$691,402 in
 12 BUF 761; \$763,427 in BUF 765; and \$283,916 in BUF 768 are for
 13 costs above the 50/50 contribution for the period of five months
 14 from July through November 2011 necessary to implement the
 15 United Public Workers Union Unit 1 settlement; provided further
 16 that unrequired balances may be transferred only to debt service
 17 payments (BUF 721-BUF 728) and retirement benefits payments
 18 (BUF 741-BUF 748); provided further that the funds shall not be
 19 expended for any other purpose; and provided further that any
 20 unexpended funds shall lapse to the general fund.

21 SECTION 6. Part IV, Act 164, Session Laws of Hawaii 2011,
 22 is amended by amending section 36 to read as follows:

23 "SECTION 36. CAPITAL IMPROVEMENT PROJECTS AUTHORIZED. The
 24 sums of money appropriated or authorized in part II of this Act
 25 for capital improvements shall be expended for the projects

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1 listed below. Accounting of the appropriations by the
2 department of accounting and general services shall be based on
3 the projects as such projects are listed in this section.
4 Several related or similar projects may be combined into a
5 single project if such combination is advantageous or convenient
6 for implementation; and provided further that the total cost of
7 the projects thus combined shall not exceed the total of the sum
8 specified for the projects separately. (The amount after each
9 cost element and the total funding for each project listed in
10 this part are in thousands of dollars.)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						M O F	FISCAL YEAR	M O F	
0.01	A. ECONOMIC DEVELOPMENT BUSINESS DEVELOPMENT CREATIVE INDUSTRIES DIVISION HAWAII FILM STUDIO, VARIOUS IMPROVEMENTS (PHASE 1), OAHU DESIGN AND CONSTRUCTION OF VARIOUS IMPROVEMENTS AT THE HAWAII FILM STUDIO.		CID001	BED105	2011-12				
								345	
								3,105	
								3,450	C
1.00	FOREIGN TRADE ZONE FOREIGN-TRADE ZONE IMPORT-EXPORT STEP-UP INCUBATOR, MAUKA RENOVATION, OAHU DESIGN AND CONSTRUCTION FOR RENOVATION OF MAUKA END OF THE FOREIGN-TRADE ZONE WAREHOUSE TO PROVIDE 30,000 SQ FT OF ADDITIONAL OFFICE SPACE WITH 40 INDIVIDUAL OFFICES, COMMON CONFERENCE ROOM AND OTHER FACILITIES TO SUPPORT IMPORT-EXPORT RELATED SMALL BUSINESSES. THIS IS A "SHOVEL-READY" PROJECT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		FTZ012	BED107					
								750	
								6,750	
								4,500	D
								3,000	N
1.01	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT TRANSPACIFIC CABLE PROJECT, STATEWIDE PLANS FOR TRANSPACIFIC CABLE PROJECT.		BED100	BED142					
								1,500	
								1,500	C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$, 1000'S)

ITEM NO. PROGRAM AND CAPITAL PROJECTS CAPITAL PROGRAM EXPENDING FISCAL M FISCAL M
 NO. ID. AGENCY YEAR 0 YEAR 0
 NO. 2011-12 F 2012-13 F

AGRICULTURE
 GENERAL SUPPORT FOR AGR
 AGRICULTURAL RESOURCE MANAGEMENT

[2.00 STATE-IRRIGATION-SYSTEM-RESERVOIR-SAFETY IMPROVEMENTS, STATEWIDE SW0602 AGR144

LAND-ACQUISITION, DESIGN, AND CONSTRUCTION FOR STATEWIDE
 RESERVOIR SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED
 NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR
 REIMBURSEMENT.

LAND			1		1
DESIGN			1,000		1
CONSTRUCTION			2,499		2,498
TOTAL FUNDING		AGR	2,500 E		4,500 E
			1,000 N		1,000 N]

2.00 STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE SW0602 AGR141

LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR STATEWIDE
 RESERVOIR SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED
 NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR
 REIMBURSEMENT.

LAND			1		
DESIGN			1,000		
CONSTRUCTION			2,499		18,996
TOTAL FUNDING		AGR	2,500 C		17,000
			1,000 N		2,000 N

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)			
						2011-12	M 0 F	FISCAL YEAR 2012-13	M 0 F
[3.00	LOWER-HAMAKUA-DITCH-WATERSHED-PROJECT;--HAWAII LAND, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO THE LOWER HAMAKUA-DITCH-SYSTEM, TOGETHER WITH APPURTENANT WORKS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	980002	AGR141						
	LAND						2		2
	DESIGN						2		2
	CONSTRUCTION				6,396			2,996	
	TOTAL FUNDING			AGR	3,200	C		4,500	C
					3,200	N		4,500	N]
3.00	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO THE LOWER HAMAKUA DITCH SYSTEM, TOGETHER WITH APPURTENANT WORKS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	980002	AGR141						
	LAND						2		2
	DESIGN						2		2
	CONSTRUCTION				6,396			2,996	
	TOTAL FUNDING			AGR	3,200	C		1,500	C
					3,200	N		1,500	N
4.00	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIMANALO IRRIGATION SYSTEM, OAHU.	200603	AGR141						
	DESIGN						100		
	CONSTRUCTION				1,750			1,000	
	TOTAL FUNDING			AGR	1,850	C		1,000	C

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
5.00	UPCOUNTRY MAUI WATERSHED PROJECT, MAUI LAND AQUISITION, DESIGN, AND CONSTRUCTION FOR THE INSTALLATION OF PIPELINE FOR THE UPCOUNTRY MAUI WATERSHED, MAUI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	P97002	AGR141				
	LAND				2		2
	DESIGN				2		2
	CONSTRUCTION			2,996		2,996	
	TOTAL FUNDING		AGR	1,500	C	1,500	C
				1,500	N	1,500	N
6.00	KEKAHA DITCH IMPROVEMENTS, KAUAI PLANS, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO THE BLACK PIPE SIPHON, PALI WOODEN FLUME, AND OTHER STRUCTURES.	201006	AGR141				
	PLANS				100		
	DESIGN				200		
	CONSTRUCTION					1,400	
	TOTAL FUNDING		AGR	300	C	1,400	C
7.00	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI PLANS, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO THE MOLOKAI IRRIGATION SYSTEM.	200402	AGR141				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION			1,248			
	TOTAL FUNDING		AGR	1,250	C		C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
8.00	KAHUKU AGRICULTURAL PARK SUBDIVISION MISCELLANEOUS IMPROVEMENTS, OAHU CONSTRUCTION OF MISCELLANEOUS IMPROVEMENTS TO THE KAHUKU AGRICULTURAL PARK SUBDIVISION.	201101	AGR141					
	CONSTRUCTION					110		
	TOTAL FUNDING			AGR		110 C		C
9.00	STATE AGRICULTURAL WATER AND USE DEVELOPMENT PLAN, STATEWIDE PLANS FOR STATE AGRICULTURAL WATER USE DEVELOPMENT PLAN, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	200401	AGR141					
	PLANS					2,350		5,350
	TOTAL FUNDING			AGR		1,000 C 1,350 N		1,000 C 4,350 N
10.00	WAIAHOLE WATER SYSTEMS IMPROVEMENTS, OAHU PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO WAIAHOLE WATER SYSTEM, OAHU.	201104	AGR141					
	PLANS					1		
	DESIGN					499		
	CONSTRUCTION							2,500
	TOTAL FUNDING			AGR		500 C		2,500 C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
[11:00	KA'U-IRRIGATION-SYSTEM;-HAWAII PLANS;-DESIGN-AND-CONSTRUCTION-FOR-IMPROVEMENTS-TO-THE-TRANSMISSION-DITCH-AND-FLUME-SYSTEM-OF-THE-FORMER-KA'U-AGRIBUSINESS-PLANTATION'S-IRRIGATION-SYSTEM-	-21103	AGR141					
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			AGR	500	0	1,500	0
						0	1,500	0
11.00	KA'U IRRIGATION SYSTEM IMPROVEMENTS, HAWAII PLANS, DESIGN AND CONSTRUCTION TO THE KA'U IRRIGATION SYSTEM, INCLUDING RENOVATION OF EXISTING WATER TUNNEL SYSTEMS IN THE KA'U AREA.	21103	AGR141					
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			AGR	500	0	1,500	0
						0	1,500	0
11.01	CAPITAL IMPROVEMENT 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 AGRICULTURE. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.	ASC01	AGR141					
	PLANS TOTAL FUNDING			AGR		0	530	0
							530	0

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR	M O F	FISCAL YEAR	M O F
AGRIBUSINESS DEVELOPMENT AND RESEARCH							
[12.00	HAWAII-LIVESTOCK-SLAUGHTERHOUSE,--OAHU	P11001	AGR161				
	DESIGN, CONSTRUCTION AND EQUIPMENT TO INSTALL A PHOTOVOLTAIC SYSTEM FOR THE LIVESTOCK-SLAUGHTERHOUSE LOCATED IN CAMPBELL INDUSTRIAL PARK.						
	DESIGN				1		
	CONSTRUCTION				748		
	EQUIPMENT				1		
	TOTAL FUNDING		AGR		750	e	e]
<u>12.00</u>	<u>HAWAII LIVESTOCK SLAUGHTERHOUSE, OAHU</u>	<u>P11001</u>	<u>AGR161</u>				
	<u>DESIGN, CONSTRUCTION AND EQUIPMENT TO INSTALL A PHOTOVOLTAIC SYSTEM FOR THE LIVESTOCK SLAUGHTERHOUSE LOCATED IN CAMPBELL INDUSTRIAL PARK.</u>						
	DESIGN				1		
	CONSTRUCTION				748		
	EQUIPMENT				1		
	TOTAL FUNDING		AGR		750	c	c
GENERAL ADMINISTRATION FOR AGRICULTURE							
[13.00	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	981921	AGR192				
	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE.						
	DESIGN				250		100
	CONSTRUCTION				500		400
	TOTAL FUNDING		AGR		750	e	500 e]
GENERAL ADMINISTRATION FOR AGRICULTURE							
<u>13.00</u>	<u>MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE</u>	<u>981921</u>	<u>AGR192</u>				
	<u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE.</u>						
	DESIGN				250		100
	CONSTRUCTION				500		400
	TOTAL FUNDING		AGR		750	c	500 c

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						M O F	FISCAL YEAR	M O F	FISCAL YEAR	

	FISHERIES AND AQUACULTURE COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT									
14.00	ANUENUE FISHERIES RESEARCH CENTER MAINTENANCE AND ELECTRICAL UPGRADES, OAHU		COOA	LNR153						
	DESIGN AND CONSTRUCTION FOR MAINTENANCE AND SAFETY UPGRADES AT THE ANUENUE FISHERIES RESEARCH CENTER, OAHU.									
	DESIGN						50			
	CONSTRUCTION								320	
	TOTAL FUNDING					LNR	50 C		320 C	

	TECHNOLOGY HIGH TECHNOLOGY DEVELOPMENT CORPORATION									
15.00	CHILLER REPLACEMENT WITH ENERGY EFFICIENT TECHNOLOGIES AT MRTC, MAUI		TEOO12	BED143						
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPLACEMENT AND RELOCATION OF THE CHILLER WITH ENERGY EFFICIENT TECHNOLOGIES AT THE MAUI RESEARCH AND TECHNOLOGY CENTER.									
	PLANS							25		
	DESIGN							69		
	CONSTRUCTION							200		
	EQUIPMENT							440		
	TOTAL FUNDING					BED	734 B			B

	NATURAL ENERGY LAB OF HAWAII AUTHORITY									
[16.00	NELHA-40"-SEAWATER-PIPES-UPGRADE; HAWAII		NELH28	BED146						
	CONSTRUCTION-FOR-MOORING-SYSTEM-OF-40"-SEAWATER-PIPELINES UPGRADE-									
	CONSTRUCTION							3,500		
	TOTAL-FUNDING					BED	3,500 e			e]

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					M YEAR 2011-12	M YEAR 2012-13
16.00	NELHA 40" DEEP SEAWATER PIPES UPGRADE, HAWAII CONSTRUCTION FOR MOORING SYSTEM OF 40" DEEP SEAWATER PIPELINE UPGRADE.	NELH28	BED146		3,500 3,500 c	c

	WATER AND LAND DEVELOPMENT					
[17.00	ROCKFALL-AND-FLOOD-MITIGATION;-STATEWIDE PLANS,-DESIGN-AND-CONSTRUCTION-FOR-ROCKFALL-AND-FLOOD MITIGATION-AT-VARIOUS-LOCATIONS,-STATEWIDE;--THE-LEGISLATURE FINDS-AND-DECLARES-THAT-THE-APPROPRIATION-IS-IN-THE-PUBLIC INTEREST-AND-FOR-THE-PUBLIC'S-HEALTH;-SAFETY-AND-GENERAL WELFARE-OF-THE-STATE.	---	J45	LNR141		
	PLANS DESIGN CONSTRUCTION TOTAL-FUNDING				1 1 3,238 3,240 e	1 1 2,498 2,500 e]
17.00	ROCKFALL AND FLOOD MITIGATION, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR ROCKFALL AND FLOOD MITIGATION AT VARIOUS LOCATIONS, STATEWIDE. THE LEGISLATURE FINDS AND DECLARES THAT THE APPROPRIATION IS IN THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY AND GENERAL WELFARE OF THE STATE.		J45	LNR141		
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING				1 1 3,238 3,240 c	1 1 3,498 3,500 c

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						M O F	FISCAL YEAR	M O F	
[18-00	KOKEE-ROAD,-WAIMEA,-KAUAI PLANS;-DESIGN-AND-CONSTRUCTION-TO-UPGRADE-AND-RESURFACE KOKEE-ROAD-FROM-MILE-MARKER-15-TO-THE-KALALAU-LOOKOUT. PLANS DESIGN CONSTRUCTION TOTAL-FUNDING	P11002	LNR141	LNR	2011-12		4 4 498 500 e		6]
18.01	STATE WATER PROJECTS PLAN UPDATE, STATEWIDE PLANS TO UPDATE THE STATE WATER PROJECTS PLAN, AS MANDATED BY THE WATER WATER CODE, CHAPTER 174C, HRS. PARTIAL UPDATE TO FOCUS ON THE NORTH KONA AREA OF THE ISLAND OF HAWAII. PLANS TOTAL FUNDING	J38B	LNR141	LNR				c	500 500 c
19.00	SPECIAL COMMUNITY DEVELOPMENT HAWAII COMMUNITY DEVELOPMENT AUTHORITY 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. PLANS TOTAL FUNDING	HC001	BED150	BED		1,855 1,855 c			1,855 1,855 c

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STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
[20:00	RENTAL-HOUSING-TRUST-FUND-INFUSION;-STATEWIDE CONSTRUCTION-TO-PROVIDE-AN-INFUSION-OF-FUNDS-TO-FINANCE ADDITIONAL-AFFORDABLE-RENTAL-HOUSING-STATEWIDE:	HFDE04	BED160					
	CONSTRUCTION TOTAL FUNDING			BED	10,000 10,000	e	5,000 5,000	e]
20.00	RENTAL HOUSING TRUST FUND INFUSION, STATEWIDE CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE RENTAL HOUSING STATEWIDE.	HFDC04	BED160					
	CONSTRUCTION TOTAL FUNDING			BED	10,000 10,000	c	10,000 10,000	c
21.00	SENIOR RESIDENCE AT IWILEI, OAHU CONSTRUCTION OF 160 LOW INCOME ELDERLY RENTAL APARTMENTS; MAY INCLUDE ADULT DAY CARE CENTER, OFFICE SPACE FOR NON- PROFIT AGENCIES, ON-SITE PARKING, RESIDENT MANAGER'S UNIT AND OFFICE, AND OTHER COMMON AREAS.	HFDC06	BED160					
	CONSTRUCTION TOTAL FUNDING			BED	26,000 26,000	c		c
[22:00	LOW-INCOME-HOUSING-TAX-CREDIT-LOANS; STATEWIDE CONSTRUCTION-TO-PROVIDE-LOW-INCOME-TAX-CREDIT-LOANS-PURSUANT TO-SECTION-201H;-HAWAII-REVISED-STATUTES:	P11003	BED160					
	CONSTRUCTION TOTAL FUNDING			BED	7,000 7,000	e		e]

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
1.00	<p>B. EMPLOYMENT FULL OPPORTUNITY TO WORK OFFICE OF COMMUNITY SERVICES</p> <p>PACIFIC GATEWAY CENTER, OAHU</p> <p>PLANS, DESIGN AND CONSTRUCTION TO CONSTRUCT THE KE'EHU COMMUNITY RESOURCE CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p>	P11004	LBR903				
	<p>PLANS 1</p> <p>DESIGN 1</p> <p>CONSTRUCTION 998</p> <p>TOTAL FUNDING 1,000</p>		LBR			C	C
2.00	<p>PAPAKOLEA DEVELOPMENT CENTER, OAHU</p> <p>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE PAPAKOLEA DEVELOPMENT CENTER, OAHU. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p>	P11005	LBR903				
	<p>DESIGN 1</p> <p>CONSTRUCTION 249</p> <p>TOTAL FUNDING 250</p>		LBR			C	C
3.00	<p>HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE</p> <p>PLANS, DESIGN AND CONSTRUCTION FOR A NEW BUILDING FOR PBS HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p>	P11006	LBR903				
	<p>PLANS 1</p> <p>DESIGN 1</p> <p>CONSTRUCTION 1,998</p> <p>TOTAL FUNDING 2,000</p>		LBR			C	C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
4.00	EASTER SEALS HAWAII, MAUI PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE EASTER SEALS HAWAII CAMPUS, MAUI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11007	LBR903				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION			LBR	948		C
	TOTAL FUNDING				950		C
5.00	HALE KIPA, INC., OAHU PLANS, DESIGN AND CONSTRUCTION TO CONSTRUCT THE HALE KIPA SERVICES CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11008	LBR903				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION			LBR	1,298		C
	TOTAL FUNDING				1,300		C
6.00	ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU DESIGN AND CONSTRUCTION FOR AN INTERGENERATIONAL CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11009	LBR903				
	DESIGN				1		
	CONSTRUCTION			LBR	999		C
	TOTAL FUNDING				1,000		C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
7.00	WAIKIKI COMMUNITY CENTER, OAHU DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIKIKI COMMUNITY CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11010	LBR903				
	DESIGN				1		
	CONSTRUCTION			229			
	TOTAL FUNDING		LBR	230	C		C
8.00	SPECIAL OLYMPICS HAWAII, INC, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A SPORTS AND FITNESS COMPLEX IN KAPOLEI, OAHU. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11011	LBR903				
	PLANS				1		
	DESIGN			1			
	CONSTRUCTION			1,498			
	TOTAL FUNDING		LBR	1,500	C		C
[9.00	KAUAI ECONOMIC OPPORTUNITY, INC., KAUAI PLANS, DESIGN AND CONSTRUCTION TO REPLACE DAMAGED ROOF. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11012	LBR903				
	PLANS				1		
	DESIGN			1			
	CONSTRUCTION			78			
	TOTAL FUNDING		LBR	80	e		e]
9.00	<u>KAUAI ECONOMIC OPPORTUNITY, INC., KAUAI</u> <u>PLANS, DESIGN AND CONSTRUCTION TO REPLACE DAMAGED ROOF. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>	<u>P11012</u>	<u>LBR903</u>				
	<u>PLANS</u>				<u>1</u>		
	<u>DESIGN</u>			<u>1</u>			
	<u>CONSTRUCTION</u>			<u>78</u>			
	<u>TOTAL FUNDING</u>		<u>LBR</u>	<u>80</u>	<u>C</u>		<u>C</u>

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						M O F	FISCAL YEAR 2012-13 M O F
VOCATIONAL REHABILITATION							
10.00	HOOPONO VOCATIONAL REHABILITATION FOR BLIND DIVISION, DEPARTMENT OF HUMAN SERVICES, OAHU	P11013		HMS802			
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR VARIOUS UPGRADES FOR THE HOOPONO PROGRAM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.						
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION					494	
	EQUIPMENT					1	
	TOTAL FUNDING			HMS		497	C

10.01	HO'OPONO MAINTENANCE PROJECTS, OAHU	NEW		HMS802			
	<u>DESIGN AND CONSTRUCTION TO PROVIDE ELECTRICAL/FIRE ALARM UPGRADE, REPLACEMENT OF ROOF ON SINGLE STORY BUILDING, REPLACEMENT OF A/C UNITS, WATERPROOFING OF EXTERIOR WALLS, REPLACEMENT OF A/C MECHANICAL LEVERS, DAMPERS AND SCREENS, ELEVATOR UPGRADE, EXTERIOR PAINTING AND TERMITE TREATMENT.</u>						
	DESIGN					277	
	CONSTRUCTION					901	
	TOTAL FUNDING			HMS		1,178	C

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
C. TRANSPORTATION FACILITIES							
AIR TRANSPORTATION FACILITIES AND SVCS							
HONOLULU INTERNATIONAL AIRPORT							
1.00	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 4R IMPROVEMENTS, OAHU	A23N	TRN102				
	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).						
	CONSTRUCTION			21,400			
	TOTAL FUNDING		TRN	15,000 N			N
				6,400 X			X
[2.00	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 22 CULVERT IMPROVEMENTS, OAHU	A23B	TRN102				
	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.						
	CONSTRUCTION			14,400			
	TOTAL FUNDING		TRN	3,600 E			E
				10,800 N			N
2.00	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 22 CULVERT IMPROVEMENTS, OAHU	A230	TRN102				
	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.						
	CONSTRUCTION			14,400		16,023	
	TOTAL FUNDING		TRN	3,600 E		5,233 E	
				10,800 N		10,790 N	

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					2011-12	2012-13	
3.00	HONOLULU INTERNATIONAL AIRPORT, TAXIWAY Z STRUCTURAL IMPROVEMENTS, OAHU 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 TRN102					
	DESIGN			5,000			
	CONSTRUCTION					53,500	
	TOTAL FUNDING		TRN	1,250 E		37,500 N	
				3,750 N		16,000 X	
4.00	HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, OAHU CONSTRUCTION TO REPAVE AOLELE STREET FROM LAGOON DRIVE TO NIMITZ HIGHWAY AND LAGOON DRIVE FROM AOLELE STREET TO IOLANA STREET.	A10C TRN102					
	CONSTRUCTION			7,740			
	TOTAL FUNDING		TRN	7,740 E			E
5.00	HONOLULU INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, OAHU DESIGN AND CONSTRUCTION FOR THE UPGRADE OF THE EXISTING NOISE MONITORING SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	A37G TRN102					
	DESIGN			35			
	CONSTRUCTION					350	
	TOTAL FUNDING		TRN	35 E		88 E	
						262 N	

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					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
6.00	HONOLULU INTERNATIONAL AIRPORT, LOADING BRIDGE MODERNIZATION, OAHU CONSTRUCTION FOR THE INSTALLATION OF NEW PASSENGER LOADING BRIDGES AND REMOVAL OF EXISTING LOADING BRIDGES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	A37F	TRN102					
	CONSTRUCTION TOTAL FUNDING			TRN			9,450 2,700 6,750	E N
7.00	HONOLULU INT'L AIRPORT, OVERSEAS TERMINAL SIGNAGE AND SIDEWALK IMPROVEMENTS, OAHU CONSTRUCTION FOR SIGNAGE AND SIDEWALK IMPROVEMENTS AT THE OVERSEAS TERMINAL. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	A35D	TRN102					
	CONSTRUCTION TOTAL FUNDING			TRN	11,300 2,825 8,475			E N
8.00	HONOLULU INTERNATIONAL AIRPORT, NEW RAMP CONTROL OFFICE, OAHU CONSTRUCTION FOR A NEW RAMP CONTROL OFFICE.	A18A	TRN102					
	CONSTRUCTION TOTAL FUNDING			TRN	685 685			E

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
9.00	HONOLULU INTERNATIONAL AIRPORT, WIKI WIKI SHUTTLE STATION IMPROVEMENTS, OAHU CONSTRUCTION FOR IMPROVEMENTS TO THE TWO WIKI WIKI SHUTTLE STATIONS LOCATED ON THE 3RD LEVEL OF THE OVERSEAS TERMINAL. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	A20C	TRN102				
	CONSTRUCTION TOTAL FUNDING		TRN	3,852			
				1,152	E		
				2,700	N		E
10.00	HONOLULU INTERNATIONAL AIRPORT, TERMINAL FACILITY IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION TO RENOVATE THE TERMINAL AREA TO INCORPORATE THE CURRENT THEME OF THE AIRPORT TO CREATE A POSITIVE IMAGE TO PASSENGERS.	A41M	TRN102				
	DESIGN CONSTRUCTION TOTAL FUNDING		TRN	3,000		24,400	
				3,000	E	24,400	E
10.01	HONOLULU INTERNATIONAL AIRPORT, OVERSEAS TERMINAL 2ND LEVEL ROADWAY IMPROVEMENTS, OAHU CONSTRUCTION FOR CONCRETE RECONSTRUCTION, EXPANSION JOINT REPLACEMENT, DRAINAGE AND LIGHTING IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS ON THE 2ND LEVEL ROADWAY FRONTING THE OVERSEAS TERMINAL.	A10D	TRN102				
	CONSTRUCTION TOTAL FUNDING		TRN			3,000	
					E	3,000	E

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				APPROPRIATIONS (\$,1000'S)			
ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
10.02	<u>HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU</u> <u>CONSTRUCTION FOR SUPPORT FACILITIES NEAR ELLIOTT STREET INCLUDING MAINTENANCE FACILITIES, CARGO FACILITIES, TAXIWAY G AND L WIDENING AND REALIGNMENT, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u>	A11E	TRN102			37,000	
	<u>CONSTRUCTION TOTAL FUNDING</u>		TRN		E	<u>37,000</u>	E
10.03	<u>HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU</u> <u>CONSTRUCTION FOR CEILING REPLACEMENT INCLUDING ASBESTOS REMOVAL AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u>	A41P	TRN102			16,000	
	<u>CONSTRUCTION TOTAL FUNDING</u>		TRN		E	<u>16,000</u>	E
10.04	<u>HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU</u> <u>CONSTRUCTION FOR A NEW COMMUTER TERMINAL, NEW MAUKA CONCOURSE, AIRCRAFT APRON, TAXIWAYS AND BLAST FENCE NEAR THE INTERISLAND TERMINAL, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u>	A41Q	TRN102			261,000	
	<u>CONSTRUCTION TOTAL FUNDING</u>		TRN		E	<u>261,000</u>	E

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					M O F	FISCAL YEAR 2012-13	M O F
10.05	HONOLULU INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU	A41S	TRN102				
	DESIGN FOR PROGRAM MANAGEMENT OF THE AIRPORT MODERNIZATION PROGRAM.						
	DESIGN						15,000
	TOTAL FUNDING		TRN		E		15,000 E

GENERAL AVIATION					
[11-00	KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU	--A710	TRN104		
	DESIGN AND CONSTRUCTION FOR KALAELOA AIRPORT FACILITY IMPROVEMENTS INCLUDING LEASE LOTS, APRONS, RUNWAYS, TAXIWAYS AND AVIATION FACILITIES SUCH AS THE CONTROL TOWER, AIRPORT RESCUE FIRE FIGHTING (ARFF) BUILDING, T-HANGER, AVIATION FUEL SYSTEMS AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.				
	DESIGN			1,600	
	CONSTRUCTION			8,525	8,525
	TOTAL FUNDING		TRN	2,375 B	775 B
				7,750 N	7,750 N]

S.B. NO. 2690

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						M	F	FISCAL YEAR	M
						2011-12	2012-13		
11.00	<u>KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU</u>		<u>A71C</u>	<u>TRN104</u>					
	<u>DESIGN AND CONSTRUCTION FOR KALAELOA AIRPORT FACILITY IMPROVEMENTS INCLUDING LEASE LOTS, APRONS, RUNWAYS, TAXIWAYS AND AVIATION FACILITIES SUCH AS THE CONTROL TOWER, AIRPORT RESCUE FIRE FIGHTING (ARFF) BUILDING, T-HANGAR, AVIATION FUEL SYSTEM AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>								
						1,600			
						<u>8,525</u>		<u>8,525</u>	
						<u>2,375</u>		<u>775</u>	
						<u>7,750</u>	<u>N</u>	<u>7,750</u>	<u>N</u>
11.01	<u>KALAELOA AIRPORT, UTILITY CORRIDOR, OAHU</u>		<u>A71F</u>	<u>TRN104</u>					
	<u>CONSTRUCTION OF A UTILITY CORRIDOR AT THE AIRPORT.</u>								
								<u>500</u>	
								<u>500</u>	<u>E</u>
[12.00	<u>HILO INTERNATIONAL AIRPORT</u>								
	<u>HILO INTERNATIONAL AIRPORT; -ARFF-FACILITY IMPROVEMENTS; -HAWAII</u>		<u>--B10M</u>	<u>TRN111</u>					
	<u>CONSTRUCTION FOR THE RENOVATION OF THE AIRCRAFT RESCUE AND FIRE FIGHTING STATION; AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. -- THIS PROGRAM IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>								
								<u>9,450</u>	
								<u>900</u>	<u>E</u>
								<u>8,550</u>	<u>N</u>

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)		
						2011-12	FISCAL YEAR 2012-13	M O F
17.00	KAHULUI AIRPORT, LOADING BRIDGE MODERNIZATION, MAUI CONSTRUCTION FOR THE INSTALLATION OF NEW PASSENGER LOADING BRIDGES AND REMOVAL OF EXISTING LOADING BRIDGES.		DO4S	TRN131				
	CONSTRUCTION					9,620	E	
	TOTAL FUNDING			TRN		9,620	E	E
18.00	KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI DESIGN AND CONSTRUCTION OF TERMINAL IMPROVEMENTS INCLUDING CONFERENCE ROOMS, FAMILY RESTROOMS, HOLDROOMS, SECURITY BADGING OFFICE IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.		DO4D	TRN131				
	DESIGN					300		
	CONSTRUCTION					2,700	E	
	TOTAL FUNDING			TRN		3,000	E	E
[19.00	KAHULUI AIRPORT, -LAND ACQUISITION, -MAUI LAND ACQUISITION OF A PARCEL NEAR THE AIRPORT, -THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		--B04U	TRN131				
	LAND					15,500		
	TOTAL FUNDING			TRN		3,875	E	E
						11,625	N	N]

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	M O F
19.00	<u>KAHULUI AIRPORT, LAND ACQUISITION, MAUI</u>		<u>DO4U</u>	<u>TRN131</u>			
	<u>LAND ACQUISITION OF A PARCEL NEAR THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES).</u>						
	<u>LAND</u>				<u>15,500</u>		<u>20,000</u>
	<u>TOTAL FUNDING</u>			<u>TRN</u>	<u>3,875</u>	<u>E</u>	<u>20,000</u>
					<u>11,625</u>	<u>N</u>	<u>20,000</u>
						<u>X</u>	<u>X</u>
19.01	<u>KAHULUI AIRPORT, ACCESS ROAD, MAUI</u>		<u>DO4M</u>	<u>TRN131</u>			
	<u>CONSTRUCTION FOR A NEW ACCESS ROAD TO THE AIRPORT FROM HANA HIGHWAY. IMPROVEMENTS INCLUDE SITE WORK, PAVING, ELECTRICAL, DRAINAGE, UTILITIES, AND OTHER RELATED IMPROVEMENTS (OTHER FUNDS FROM CUSTOMER FACILITY CHARGES).</u>						
	<u>CONSTRUCTION</u>						<u>50,000</u>
	<u>TOTAL FUNDING</u>			<u>TRN</u>		<u>X</u>	<u>50,000</u>
							<u>X</u>
19.02	<u>KAHULUI AIRPORT, ELEVATOR AND ESCALATOR IMPROVEMENTS, MAUI</u>		<u>DO4P</u>	<u>TRN131</u>			
	<u>CONSTRUCTION FOR ELEVATOR AND ESCALATOR REPLACEMENT AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u>						
	<u>CONSTRUCTION</u>						<u>6,465</u>
	<u>TOTAL FUNDING</u>			<u>TRN</u>		<u>E</u>	<u>6,465</u>
							<u>E</u>

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
						2011-12	M O F	FISCAL YEAR	M O F	
19.03	<u>KAHULUI AIRPORT, FIRE SPRINKLER SYSTEM REPLACEMENT, MAUI</u>									
	<u>CONSTRUCTION FOR THE REPLACEMENT OF THE FIRE SPRINKLER AND FIRE SUPPRESSION SYSTEMS, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u>									
	<u>CONSTRUCTION TOTAL FUNDING</u>			TRN			E	<u>4,000</u>	<u>4,000</u>	E
19.04	<u>KAHULUI AIRPORT, RESTROOM RECONSTRUCTION, MAUI</u>									
	<u>CONSTRUCTION FOR RENOVATION OF AIRPORT RESTROOMS AT THE AIRPORT.</u>									
	<u>CONSTRUCTION TOTAL FUNDING</u>			TRN			E	<u>6,000</u>	<u>6,000</u>	E
19.05	<u>KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI</u>									
	<u>CONSTRUCTION OF ADDITIONAL PARKING SPACES AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.</u>									
	<u>CONSTRUCTION TOTAL FUNDING</u>			TRN			E	<u>17,000</u>	<u>17,000</u>	E
19.06	<u>KAHULUI AIRPORT, RUNWAY IMPROVEMENTS , MAUI</u>									
	<u>CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS OF RUNWAY 2-20 AND OTHER RELATED IMPROVEMENTS.</u>									
	<u>CONSTRUCTION TOTAL FUNDING</u>			TRN			E	<u>150,000</u>	<u>150,000</u>	E

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	M O	FISCAL YEAR	M O
					2011-12	F	2012-13	F
19.07	<u>KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI</u>		<u>FO4T</u>	<u>TRN131</u>				
	<u>PLANS FOR SEPARATE STATE AND FEDERAL ENVIORNMENTAL IMPACT STATEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
	<u>PLANS</u>						5,000	
	<u>TOTAL FUNDING</u>			<u>TRN</u>		<u>E</u>	<u>1,250</u>	<u>E</u>
							<u>3,750</u>	<u>N</u>

20.00	<u>KAPALUA AIRPORT</u>							
	<u>KAPALUA AIRPORT, MAUI</u>		<u>P11014</u>	<u>TRN135</u>				
	<u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR SOLAR POWERED RUNWAY LIGHTS AND HARDWARE FOR EMERGENCY USE AT KAPALUA AIRPORT.</u>							
	<u>PLANS</u>						1	
	<u>DESIGN</u>						1	
	<u>CONSTRUCTION</u>						110	
	<u>EQUIPMENT</u>						1	
	<u>TOTAL FUNDING</u>			<u>TRN</u>		<u>E</u>	<u>113</u>	<u>E</u>

20.01	<u>MOLOKAI AIRPORT</u>							
	<u>MOLOKAI AIRPORT, ELECTRICAL UPGRADES, MOLOKAI</u>		<u>D55F</u>	<u>TRN141</u>				
	<u>DESIGN FOR ELECTRICAL UPGRADES AT THE AIRPORT.</u>							
	<u>DESIGN</u>						150	
	<u>TOTAL FUNDING</u>			<u>TRN</u>		<u>E</u>	<u>150</u>	<u>E</u>

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						2011-12	M O F	FISCAL YEAR 2012-13
LANAI AIRPORT								
21.00	LANAI AIRPORT, RUNWAY SAFETY AREA IMPROVEMENTS, LANAI		D70H	TRN151				
	CONSTRUCTION OF THE RUNWAY SAFETY AREA IMPROVEMENTS INCLUDING SITE WORK, INSTALLATION OF A DRAINAGE SYSTEM, CONSTRUCTION OF NEW SERVICE ROAD, RELOCATION OF PERIMETER FENCING AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
			CONSTRUCTION			35,111		
			TOTAL FUNDING	TRN		2,825 B		B
						32,286 N		N
LIHUE AIRPORT								
22.00	LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI		E10B	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.							
			DESIGN			2,400		
			CONSTRUCTION				21,600	
			TOTAL FUNDING	TRN		2,400 E	1,080 E	E
							20,520 N	N
LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI								
23.00	LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI		E030	TRN161				
	CONSTRUCTION FOR THE RESTORATION OF THE AHUKINI LANDFILL AT LIHUE AIRPORT.							
			CONSTRUCTION			2,500		
			TOTAL FUNDING	TRN		2,500 E		E

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2011-12	M O F	FISCAL YEAR 2012-13	M O F
24.00	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI DESIGN AND CONSTRUCTION FOR TICKET LOBBY AND HOLDROOM IMPROVEMENTS.		EO3U	TRN161					
						800		8,300	
						800 E		8,300 E	
	AIRPORTS ADMINISTRATION								
25.00	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE 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 AIRPORT DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM PROJECT RELATED POSITIONS. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)		FO8F	TRN195					
						250		250	
						900		900	
						1,400		1,400	
						2,450 B		2,450 B	
						100 X		100 X	
26.00	AIRFIELD IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		FO5I	TRN195					
						1,000		1,000	
						11,000		11,000	
						4,500 B		4,500 B	
						7,500 N		7,500 N	

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
27.00	MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE DESIGN AND CONSTRUCTION OF IMPROVEMENTS AT VARIOUS STATE AIRPORTS. IMPROVEMENTS FOR SAFETY AND CERTIFICATION REQUIREMENTS, OPERATIONAL EFFICIENCY, AND PROJECTS REQUIRED FOR AIRPORT RELATED DEVELOPMENT.	F08G	TRN195				
	DESIGN			1,000		1,000	
	CONSTRUCTION			2,500		2,500	
	TOTAL FUNDING		TRN	3,500	B	3,500	B
28.00	AIRPORT PLANNING STUDY, STATEWIDE 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	TRN195				
	PLANS			1,000		1,000	
	TOTAL FUNDING		TRN	1,000	B	1,000	B
29.00	RADIO COMMUNICATIONS IMPROVEMENTS, STATEWIDE CONSTRUCTION FOR NEW DIGITAL RADIO INFRASTRUCTURE UPGRADES INCLUDING ANTENNAS, SYSTEM WATCH TERMINALS, FLASH UPGRADES, WIRING AND NETWORKING DIGITAL RADIO RECORDERS, AND OTHER RELATED IMPROVEMENTS AT STATEWIDE AIRPORTS.	F05N	TRN195				
	CONSTRUCTION					1,400	
	TOTAL FUNDING		TRN		B	1,400	B

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	M O F
29.01	<u>AIRPORT IMPROVEMENTS, STATEWIDE</u>	<u>F05J TRN195</u>				
	<u>PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT STATEWIDE AIRPORTS PREVIOUSLY APPROVED BY THE FEDERAL AVIATION ADMINISTRATION FOR PASSENGER FACILITY CHARGE REIMBURSEMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES).</u>					
	PLANS					550
	LAND					13,290
	DESIGN					5,615
	CONSTRUCTION					16,144
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>X</u>	<u>35,599 X</u>
29.02	<u>PROGRAM MANAGEMENT, STATEWIDE</u>	<u>F08Y TRN195</u>				
	<u>DESIGN FOR PROGRAM MANAGEMENT OF THE MODERNIZATION PROGRAM AT STATEWIDE AIRPORTS.</u>					
	DESIGN					1,000
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>1,000 E</u>
29.03	<u>WATER TRANSPORTATION FACILITIES AND SERVICES HONOLULU HARBOR NDWP-KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU</u>	<u>J42 TRN301</u>				
	<u>DESIGN AND CONSTRUCTION FOR THE DEVELOPMENT OF A NEW CONTAINER TERMINAL FACILITY AND OTHER RELATED IMPROVEMENTS. THIS IS A NEW DAY WORK PROJECT (NDWP).</u>					
	DESIGN					2,000
	CONSTRUCTION					48,000
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>50,000 E</u>

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						M O	FISCAL YEAR	M O
					2011-12	F	2012-13	F
30.02	<u>NDWP-PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII</u>		<u>L12</u>	<u>TRN311</u>				
	<u>LAND ACQUISITION AND CONSTRUCTION FOR AN ADDITIONAL INTERISLAND CARGO TERMINAL AREA INCLUDING A PIER, YARD, ROADWAYS AND UTILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. THIS IS A NEW DAY WORK PROJECT (NDWP).</u>							
							1,000	
							50,001	
							51,000	
								1
30.03	<u>KAWAIHAE HARBOR NDWP-PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII</u>		<u>L14</u>	<u>TRN313</u>				
	<u>DESIGN AND CONSTRUCTION OF TERMINAL IMPROVEMENTS INCLUDING, BUT NOT LIMITED TO, PAVING, UTILITIES, AND THE RELOCATION OF THE HARBOR AGENT'S OFFICE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. THIS IS A NEW DAY WORK PROJECT (NDWP).</u>							
							1,001	
							10,000	
							11,000	
								1
30.04	<u>NDWP-PIER 4, KAWAIHAE HARBOR, HAWAII</u>		<u>L15</u>	<u>TRN313</u>				
	<u>DESIGN OF TERMINAL IMPROVEMENTS ADJACENT TO THE FUTURE PROPOSED PIER 3/4 INTER-ISLAND TERMINAL BARGE FACILITY. THIS IS A NEW DAY WORK PROJECT (NDWP).</u>							
							500	
							500	

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						2011-12	F	M	FISCAL YEAR	M	F
31.00	KAHULUI HARBOR, MAUI PLANS, DESIGN AND CONSTRUCTION OF A PROTRUDING PIER STRUCTURE DEDICATED TO FUEL TRANSFER.		P11015	TRN331							
	PLANS						1				
	DESIGN						1				
	CONSTRUCTION				48,398						
	TOTAL FUNDING				48,400			E			E
31.01	<u>NDWP-KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI</u> <u>LAND ACQUISITION AND DESIGN FOR IMPROVEMENTS OF THE ACQUIRED LAND INCLUDING DEMOLITION OF EXISTING STRUCTURES, PAVING, UTILITIES, LANDSCAPING, FENCING, AND OTHER RELATED SITEWORK IMPROVEMENTS. THIS IS A NEW DAY WORK PROJECT (NDWP).</u>		M15	TRN331							
	LAND									15,000	
	DESIGN									2,000	
	TOTAL FUNDING									17,000	E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					FISCAL YEAR	M O F
HARBORS ADMINISTRATION						
32.00	HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE	I21	TRN395			
	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. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.					
	PLANS				1,735	1,735
	TOTAL FUNDING		TRN		1,735 E	1,735 E

33.00	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	I13	TRN395			
	CONSTRUCTION FOR CONSULTANT SERVICES FOR CONSTRUCTION PROJECTS AT HARBOR FACILITIES STATEWIDE.					
	CONSTRUCTION				1,500	
	TOTAL FUNDING		TRN		1,500 B	B

34.00	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE	I06	TRN395			
	DESIGN FOR CONSULTANT SERVICES DURING THE DESIGN OF CAPITAL PROJECTS AT HARBOR FACILITIES STATEWIDE.					
	DESIGN				200	200
	TOTAL FUNDING		TRN		200 B	200 B

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		APPROPRIATIONS (\$, 1000'S)				
ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	
[35.00	HMP-CONSTRUCTION-MANAGEMENT-SUPPORT; STATEWIDE CONSTRUCTION-FOR-CONSULTANT-SERVICES-DURING-CONSTRUCTION-OF HARBOR-MODERNIZATION-PLAN-PROJECTS-AT-HARBOR-FACILITIES STATEWIDE-	---	I20 TRN395			
	CONSTRUCTION TOTAL FUNDING			2,500 2,500 E		E]
<u>35.00</u>	<u>NDWP-CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE</u> <u>CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF NEW DAY WORK PROJECTS AT COMMERCIAL HARBOR FACILITIES STATEWIDE. THIS IS A NEW DAY WORK PROJECT (NDWP).</u>		<u>I20 TRN395</u>			
	<u>CONSTRUCTION TOTAL FUNDING</u>			<u>2,500 2,500 E</u>	<u>5,000 5,000 E</u>	
36.00	HARBOR PLANNING, STATEWIDE PLANS FOR CONTINUING HARBOR STUDIES, RESEARCH, AND ADVANCE PLANNING OF HARBOR AND TERMINAL FACILITIES ON ALL ISLANDS.		I01 TRN395			
	PLANS TOTAL FUNDING			1,000 1,000 B		B

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					2011-12	M O F	FISCAL YEAR 2012-13	M O F
37.00	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.	I22	TRN395					
	PLANS				5,001			
	TOTAL FUNDING		TRN		5,000	1	E	N
38.00	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	TRN395					
	PLANS					2		
	DESIGN					2		
	CONSTRUCTION				5,000			
	TOTAL FUNDING		TRN		1,002		B	N
					4,002		N	
39.00	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.	I03	TRN395					
	DESIGN					250		250
	CONSTRUCTION				1,000			1,000
	TOTAL FUNDING		TRN		1,250		B	1,250 B

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
					2011-12	M D F	FISCAL YEAR 2012-13	M D F	
40.00	MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU	I05	TRN395						
	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.								
	DESIGN					250			250
	CONSTRUCTION					1,000			1,000
	TOTAL FUNDING		TRN			1,250	B		1,250
41.00	BOLLARD IMPROVEMENTS, STATEWIDE	I19	TRN395						
	DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE.								
	DESIGN					500			
	CONSTRUCTION					800			800
	TOTAL FUNDING		TRN			1,300	B		800
41.01	MITIGATION OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI, STATEWIDE.	I23	TRN395						
	PLANS, DESIGN, AND CONSTRUCTION COSTS FOR THE MITIGATION OF THE ANTICIPATED ARRIVAL OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
	PLANS								1,001
	DESIGN								1,001
	CONSTRUCTION								8,001
	TOTAL FUNDING		TRN				B		10,003

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						2011-12	M O F	FISCAL YEAR 2012-13	M O F
44.00	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	TRN501						
				DESIGN				150	
				CONSTRUCTION				8,800	
				TOTAL FUNDING	TRN			1,910	E
								7,040	N
45.00	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	TRN501						
				CONSTRUCTION				1,700	
				TOTAL FUNDING	TRN			340	E
								1,360	N

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					2011-12	M O F	FISCAL YEAR 2012-13	M O F
46.00	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	TRN501					
	CONSTRUCTION				18,500			
	TOTAL FUNDING		TRN		3,700 E			E
					14,800 N			N
[47.00	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO 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				250			
	TOTAL FUNDING		TRN		50 E			E
					200 N			N]
47.00	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU LAND ACQUISITION AND CONSTRUCTION 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				250			
	CONSTRUCTION						5,500	
	TOTAL FUNDING		TRN		50 E		1,100 E	
					200 N		4,400 N	

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APPROPRIATIONS (\$,1000'S)

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

48.00 FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU S348 TRN501

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.

LAND DESIGN					300		
TOTAL FUNDING			TRN		1,500		
					360 E		E
					1,440 N		N

49.00 KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUA STREAM BRIDGE, OAHU S328 TRN501

LAND ACQUISITION AND DESIGN FOR THE REHABILITATION AND/OR REPLACEMENT OF MAKAUA STREAM BRIDGE TO INCLUDE BRIDGE RAILINGS, SHOULDERS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

LAND DESIGN					250		
TOTAL FUNDING			TRN		450		
					140 E		E
					560 N		N

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M F	FISCAL YEAR 2012-13	M F
50.00	KAMEHAMEHA HIGHWAY, UPPER POAMOHO 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	TRN501					
	LAND					400		
	TOTAL FUNDING			TRN		80 E		E
						320 N		N
51.00	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA 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	TRN501					
	CONSTRUCTION					8,600		
	TOTAL FUNDING			TRN		1,720 E		E
						6,880 N		N
52.00	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	TRN501					
	DESIGN					800		
	TOTAL FUNDING			TRN		160 E		E
						640 N		N

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
53.00	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	S349 TRN501					
	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.						
	LAND DESIGN			890		500	
	TOTAL FUNDING		TRN	178 E 712 N		100 E 400 N	
[54.00	INTERSTATE ROUTES H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	--S284 TRN501					
	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.						
	DESIGN CONSTRUCTION					350	
	TOTAL FUNDING		TRN		E	2,500 570 N	
54.00	INTERSTATE ROUTES H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	S284 TRN501					
	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.						
	DESIGN CONSTRUCTION					350	
	TOTAL FUNDING		TRN		E	4,250 920 N	

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
55.00	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS. MAKAKILO TO PALAILAI IC, OAHU LAND ACQUISITION, DESIGN AND CONSTRUCTION TO IMPROVE AND/OR MODIFY THE MAKAKILO AND PALAILAI INTERCHANGES AND CONSTRUCT A NEW INTERCHANGE (KAPOLEI INTERCHANGE). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S313	TRN501					
						23,900		408
						5,090 E		500
						18,810 N		817 N
				TRN				
[56:00	INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEHOE MARINE CORPS AIR STATION, OAHU DESIGN AND CONSTRUCTION FOR A DIVIDED HIGHWAY FROM JUNCTION H-1 TO KANEHOE MARINE CORPS AIR STATION, OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	--R030	TRN501					
						25		113
						225		1,017
						25 E		113 E
						225 N		1,017 N
				TRN				
56.00	<u>INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEHOE MARINE CORPS AIR STATION, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR A DIVIDED HIGHWAY FROM JUNCTION H-1 TO KANEHOE MARINE CORPS AIR STATION, OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>	<u>R030</u>	<u>TRN501</u>					
						25		2,713
						225		1,017
						25 E		373 E
						225 N		3,357 N
				TRN				

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
[57.00	FLOOD-MITIGATION;-LUALUALEI-VALLEY-AND FARRINGTON-HIGHWAY;-OAHU	P11016	TRN501				
	DESIGN-AND-CONSTRUCTION-FOR-FLOOD-MITIGATION-EFFORTS-ON FARRINGTON-HIGHWAY-BETWEEN-MAILI-AND-NANAKULI;-OAHU-						
	DESIGN				500		
	CONSTRUCTION				7,500		
	TOTAL FUNDING				8,000	E	E]
57.00	FLOOD MITIGATION, LUALUALEI VALLEY AND FARRINGTON HIGHWAY, OAHU	SP1101	TRN501				
	DESIGN AND CONSTRUCTION FOR FLOOD MITIGATION EFFORTS ON FARRINGTON HIGHWAY BETWEEN MAILI AND NANAKULI, OAHU.						
	DESIGN				500		
	CONSTRUCTION				7,500		
	TOTAL FUNDING				8,000	E	E
58.00	KAHEKILI AND KAMEHAMEHA HIGHWAYS, OAHU	P11017	TRN501				
	DESIGN AND CONSTRUCTION OF MULTI-USE PATHS ALONG KAHEKILI BEGINNING AT THE INTERSECTION WITH HAIKU ROAD, ALONG KAMEHAMEHA HIGHWAY UP TO WAIHOLE VALLEY.						
	DESIGN				300		
	CONSTRUCTION				1,300		
	TOTAL FUNDING				1,600	E	E
59.00	KALANIANAOLE HIGHWAY, OAHU	P11018	TRN501				
	PLANS, DESIGN AND CONSTRUCTION TO UPGRADE CROSSWALK.						
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				298		
	TOTAL FUNDING				300	E	E

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					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
60.00	FARRINGTON HIGHWAY, LAHILAHI STREET, OAHU DESIGN AND CONSTRUCTION FOR FLOOD MITIGATION SYSTEM.		P11019	TRN501				
	DESIGN					200		
	CONSTRUCTION					800		
	TOTAL FUNDING			TRN		1,000 E		E
61.00	KAMEHAMEHA HIGHWAY, OAHU DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO KAMEHAMEHA HIGHWAY, INCLUDING SIGNAL OPERATION AND MONITORING IMPROVEMENTS PHASE II, A FEASIBILITY STUDY FOR BOTTLENECK INTERSECTIONS, UTILITY UNDERGROUNDING, PEARL HARBOR HISTORIC SITE GATEWAY PROJECT, AND HARS DEMONSTRATION PROGRAM.		P11020	TRN501				
	DESIGN					50		
	CONSTRUCTION					200		
	TOTAL FUNDING			TRN		250 E		E

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						2011-12	M O F	FISCAL YEAR 2012-13	M O F
62.00	KAMEHAMEHA HIGHWAY AND KAHEKILI HIGHWAY, OAHU DESIGN AND CONSTRUCTION FOR CLEAN UP, TREE TRIMMING, INSTALLATION OF CAMERAS, BEAUTIFICATION, AND PLANTING.		P11021	TRN501					
								DESIGN CONSTRUCTION TOTAL FUNDING	110 1,000 1,110 E
62.01	OAHU BIKEWAYS, OAHU <u>LAND ACQUISITION FOR A MULTI-USE PATH FROM THE VICINITY OF WAIPIO POINT ACCESS ROAD TO LUALUALEI NAVAL ROAD. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>		S074	TRN501				LAND TOTAL FUNDING	100 20 80 E
62.02	FREEWAY MANAGEMENT SYSTEM, OAHU <u>DESIGN AND CONSTRUCTION FOR A FREEWAY MANAGEMENT SYSTEM, INCLUDING INTELLIGENT TRANSPORTATION SYSTEMS TECHNOLOGIES AND INTERAGENCY COORDINATION TO MONITOR AND MANAGE TRAFFIC OPERATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>		S239	TRN501				DESIGN CONSTRUCTION TOTAL FUNDING	1,900 1,850 750 3,000 E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
					2011-12	F	M
62.06	<u>VINEYARD BOULEVARD IMPR. AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER, OAHU</u>	<u>S334</u>	<u>TRN501</u>				
	<u>CONSTRUCTION OF A RIGHT TURN LANE FROM LUSITANA STREET ONTO VINEYARD BOULEVARD TO PROVIDE EASTBOUND FREEWAY ACCESS FROM THE QUEEN'S MEDICAL CENTER. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>						
	<u>CONSTRUCTION</u>						
	<u>TOTAL FUNDING</u>		<u>TRN</u>			<u>R</u>	<u>1,000</u>
							<u>1,000</u>
62.07	<u>INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPS, VIC OF VALKENBURGH ST TO MIDDLE ST, OAHU</u>	<u>S350</u>	<u>TRN501</u>				
	<u>CONSTRUCTION FOR IMPROVEMENTS TO THE AIRPORT VIADUCT, INCLUDING DECK REPAIRS AND SEALING, AND GUARDRAIL AND PLANTER BOX REPAIRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>						
	<u>CONSTRUCTION</u>						
	<u>TOTAL FUNDING</u>		<u>TRN</u>			<u>E</u>	<u>25,000</u>
						<u>N</u>	<u>2,500</u>
							<u>22,500</u>
62.08	<u>FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU</u>	<u>SPO603</u>	<u>TRN501</u>				
	<u>CONSTRUCTION FOR IMPROVEMENTS ALONG FARRINGTON HIGHWAY FOR ALTERNATIVE CONGESTION RELIEF AND/OR SAFETY IMPROVEMENT PROJECTS ALONG FARRINGTON HIGHWAY BETWEEN HONOKAI HALE AND HAKIMO ROAD. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>						
	<u>CONSTRUCTION</u>						
	<u>TOTAL FUNDING</u>		<u>TRN</u>			<u>E</u>	<u>7,500</u>
						<u>N</u>	<u>1,500</u>
							<u>6,000</u>

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					2011-12	M O F	FISCAL YEAR 2012-13	M O F
HAWAII HIGHWAYS								
63.00	WAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII	T119	TRN511					
	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.							
	CONSTRUCTION TOTAL FUNDING		TRN		250		250 E	E

64.00	ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII	T145	TRN511					
	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.							
	LAND CONSTRUCTION TOTAL FUNDING		TRN		125	3,000	625 E	2,500 N E

[65.00	HAWAII-BELT-ROAD-ROCKFALL-PROTECTION-AT MAULEUA, LAUPAHEHOE, AND KAAWALEII, HAWAII	T110	TRN511					
	DESIGN-FOR-SLOPE-PROTECTION-ALONG-ROUTE-19, HAWAII-BELT-ROAD IN-THE-VICINITY-OF-MAULEUA-GULCH, LAUPAHEHOE-GULCH, AND KAAWALEII-GULCH. THIS-PROJECT-IS-DEEMED-NECESSARY-TO-QUALIFY FOR-FEDERAL-AID-FINANCING-AND/OR-REIMBURSEMENT.							
	DESIGN TOTAL FUNDING		TRN				2,000 E	400 E
							1,600 N	N

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						2011-12	M O F	FISCAL YEAR 2012-13	M O F
67.00	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	TRN511						
	LAND DESIGN					50		1,100	
	TOTAL FUNDING			TRN		10 E 40 N		220 E 880 N	
68.00	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	TRN511						
	LAND DESIGN							600	
	TOTAL FUNDING			TRN			E	1,200 E 360 N	
69.00	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	TRN511						
	LAND DESIGN							700	
	TOTAL FUNDING			TRN			E	1,200 E 380 N	
							N	1,520 N	

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						FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
70.00	KUAKINI HWY ROADWAY AND DRAINAGE IMPRVMTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII CONSTRUCTION FOR BUILDING UP PAVEMENT CROSS SLOPE TO IMPROVE DRAINAGE AND OTHER INCIDENTAL IMPROVEMENTS.	T126	TRN511				
	CONSTRUCTION TOTAL FUNDING			TRN		3,400 3,400 E	E
[71.00	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	TRN511				
	CONSTRUCTION TOTAL FUNDING			TRN		3,000 600 E 2,400 N]	
<u>71.00</u>	<u>KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII</u> <u>CONSTRUCTION FOR DRAINAGE IMPROVEMENTS IN THE VICINITY OF M.P. 10.60.</u>	<u>T149</u>	<u>TRN511</u>				
	<u>CONSTRUCTION TOTAL FUNDING</u>			<u>TRN</u>		<u>3,600 3,600 E</u>	E

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						M	FISCAL YEAR	M	F
[72.00	HAWAII-BELT-ROAD-DRAINAGE-IMPROVEMENTS; VICINITY-OF-HAKALAU-BRIDGE,-HAWAII	--T136	TRN511						
	CONSTRUCTION-FOR-DRAINAGE-IMPROVEMENTS,-INCLUDING-INSTALLING A-DRAINAGE-SPILLWAY-AND-BOX-CULVERTS,-THIS-PROJECT-IS-DEEMED NECESSARY-TO-QUALIFY-FOR-FEDERAL-AID-FINANCING-AND/OR REIMBURSEMENT:								
	CONSTRUCTION TOTAL FUNDING			TRN	2,000 400 E 1,600 N			E N]	
<u>72.00</u>	<u>HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII</u>	<u>T136</u>	<u>TRN511</u>						
	CONSTRUCTION FOR DRAINAGE IMPROVEMENTS, INCLUDING INSTALLING A DRAINAGE SPILLWAY AND BOX CULVERTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
	CONSTRUCTION TOTAL FUNDING			TRN	2,000 400 E 1,600 N			400 80 E 320 N	
73.00	VOLCANO ROAD INTERSECTION AND DRAINAGE IMPROVEMENTS, VICINITY OF KULANI ROAD, HAWAII	T132	TRN511						
	CONSTRUCTION FOR LEFT TURN LANES AND DRAINAGE IMPROVEMENTS AT THE KULANI ROAD INTERSECTION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
	CONSTRUCTION TOTAL FUNDING			TRN	2,800 560 E 2,240 N			E N	

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	M O F
74.00	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRICTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS.	T118 TRN511				
	CONSTRUCTION TOTAL FUNDING		TRN	200 200	E	E
75.00	QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIHAE HARBOR, HAWAII PLANS FOR IMPROVEMENTS TO QUEEN KAAHUMANU HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	T141 TRN511				
	PLANS TOTAL FUNDING		TRN		E N	400 80 E 320 N
76.00	KUPULAU ROAD EXTENSION, HAWAII PLANS, DESIGN AND CONSTRUCTION TO REDUCE CONGESTION OF TRAFFIC ON KOMOHANA STREET.	P11022 TRN511				
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING		TRN	250 500 2,000 2,750	E	E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					2011-12	2012-13
76.01	<u>GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII</u>	<u>T077</u>	<u>TRN511</u>			
	<u>DESIGN FOR INSTALLING AND/OR UPGRADING EXISTING GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILING, BRIDGE END POSTS AND CRASH ATTENUATOR, AND RECONSTRUCTING AND PAVING SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>					
	<u>DESIGN</u>					<u>170</u>
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>170</u> <u>E</u>
76.02	<u>KEAAU-PAHOA RD SHOULDER LN CONVERSION, KEAAU BYPASS RD. TO VIC. OF SHOWER DR., HAWAII</u>	<u>T127</u>	<u>TRN511</u>			
	<u>CONSTRUCTION FOR RECONSTRUCTING AND WIDENING THE EXISTING SHOULDER AND CONSTRUCTING NEW SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>					
	<u>CONSTRUCTION</u>					<u>2,000</u>
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>400</u> <u>E</u>
						<u>1,600</u> <u>N</u>
76.03	<u>VOLCANO ROAD WIDENING, KEAAU TO PAAHANA, HAWAII</u>	<u>T137</u>	<u>TRN511</u>			
	<u>CONSTRUCTION FOR THE WIDENING OF VOLCANO ROAD FROM KEAAU TO PAAHANA INCLUDING INSTALLATION OF SIGNS, PAVEMENT MARKINGS, DRAINAGE, GUARDRAILS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>					
	<u>CONSTRUCTION</u>					<u>4,000</u>
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>800</u> <u>E</u>
						<u>3,200</u> <u>N</u>

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						2011-12	FISCAL YEAR 2012-13	M O F
77.00	MAUI HIGHWAYS 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.		VO75	TRN531				
						4,382		
						4,382	E	E
78.00	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	TRN531				
						75		
						750		750
						225	E	150 E
						600	N	600 N
[79.00	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	TRN531				
						840		
						840	E	E]

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)				
					FISCAL YEAR	M O F	FISCAL YEAR	M O F	
79.00	<u>HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI</u>		<u>VO84 TRN531</u>						
	<u>CONSTRUCTION FOR IMPROVING, UPGRADING, AND/OR REPAIRING ROADWAYS, BRIDGES, WALLS, DRAINAGE STRUCTURES, GUARDRAILS, AND OTHER FACILITIES ON ROUTE 360 HANA HIGHWAY.</u>								
	<u>CONSTRUCTION TOTAL FUNDING</u>			TRN	840	E	1,500	E	
[80.00	<u>HONOAPIILANI HIGHWAY;--REPLACEMENT OF HONOLUA BRIDGE;--MAUI</u>		<u>--VO94 TRN531</u>						
	<u>LAND ACQUISITION FOR REPLACEMENT OF A CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE VICINITY OF HONOLUA BAY TO INCLUDE BRIDGE RAILINGS AND OTHER IMPROVEMENTS. --THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>								
	<u>LAND TOTAL FUNDING</u>			TRN	425	E		E	N]
80.00	<u>HONOAPIILANI HIGHWAY, REPLACEMENT AND/OR REHABILITATION OF HONOLUA BRIDGE, MAUI</u>		<u>VO94 TRN531</u>						
	<u>LAND ACQUISITION FOR REPLACEMENT AND/OR REHABILITATION OF A CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE VICINITY OF HONOLUA BAY TO INCLUDE BRIDGE RAILINGS AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>								
	<u>LAND TOTAL FUNDING</u>			TRN	425	E		E	N]

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
81.00	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.	W014	TRN531					
	CONSTRUCTION TOTAL FUNDING			TRN	450	450 E		E
82.00	HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAWA BRIDGE, MAUI DESIGN AND CONSTRUCTION TO REGRADE THE ROADWAY TO REDIRECT RUNOFF FROM THE TRAVEL LANES AND SHOULDERS AND TOWARDS THE EXISTING CULVERT.	V099	TRN531					
	DESIGN CONSTRUCTION TOTAL FUNDING			TRN	80	80 E	1,200	1,200 E
83.00	KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI CONSTRUCTION OF A DRAINAGE FACILITY ON KAHEKILI HIGHWAY NEAR WAIHEE TOWN.	V098	TRN531					
	CONSTRUCTION TOTAL FUNDING			TRN	75	75 E		E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2012-13	M O F
84.00	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	TRN531					
	PLANS				1,600			
	TOTAL FUNDING			TRN	320 E			E
					1,280 N			N
85.00	KAHULUI BASEYARD IMPROVEMENTS, MAUI DESIGN, CONSTRUCTION AND EQUIPMENT FOR KAHULUI BASEYARD IMPROVEMENTS.	V107	TRN531					
	DESIGN				75			
	CONSTRUCTION						700	
	EQUIPMENT						100	
	TOTAL FUNDING			TRN	75 E		800 E	
86.00	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI LAND ACQUISITION AND CONSTRUCTION FOR A NEW ALIGNMENT OF HONOAPIILANI HIGHWAY FROM LAHAINALUNA ROAD TO THE VICINITY OF LAUNIUPOKO. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	V051	TRN531					
	LAND						50	
	CONSTRUCTION				32,000			
	TOTAL FUNDING			TRN	13,000 E		10 E	
					17,500 N		40 N	
					1,500 S			S

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						2011-12	M O F	FISCAL YEAR 2012-13
87.00	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR ROADWAY WIDENING AND/OR REALIGNMENT AND OTHER IMPROVEMENTS ALONG HANA HIGHWAY IN THE VICINITY OF MILEPOST 28.1.	V100	TRN531					
	LAND DESIGN					50		
	CONSTRUCTION					105		675
	TOTAL FUNDING			TRN		155 E		675 E
88.00	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI CONSTRUCTION FOR WIDENING THE EXISTING ROADWAY AND CONSTRUCT SAFETY IMPROVEMENTS.	VO89	TRN531					
	CONSTRUCTION					290		
	TOTAL FUNDING			TRN		290 E		E
89.00	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRUCTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS.	VO83	TRN531					
	DESIGN					125		
	CONSTRUCTION					2,690		1,000
	TOTAL FUNDING			TRN		2,815 E		1,000 E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
						2011-12	M 0 F	FISCAL YEAR 2012-13	M 0 F	
90.00	KAHULUI AIRPORT ACCESS ROAD, MAUI CONSTRUCTION FOR A PORTION OF THE NEW ACCESS ROAD TO KAHULUI AIRPORT FROM THE VICINITY OF PUUNENE AVENUE TO HANA HIGHWAY. INCLUDES AN AT-GRADE INTERSECTION AT HANA HIGHWAY, STRIPING, LANDSCAPING, DRAINAGE, HIGHWAY LIGHTING, UTILITIES, AND OTHER MISCELLANEOUS IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		VO63	TRN531						
				CONSTRUCTION TOTAL FUNDING	TRN		E	9,525	N	1,905 E 7,620 N
91.00	HALEAKALA HIGHWAY IMPROVEMENTS, MAUI CONSTRUCTION TO INSTALL RIGHT TURN LANE ON WEST-BOUND HALEAKALA HIGHWAY, INSTALL WALKWAYS AND PAVED SHOULDERS AND/OR SIDEWALKS FROM INTERSECTION TO KING KEKAULIKE HIGH SCHOOL ENTRANCES, AND TO MAKE TRAFFIC SIGNAL IMPROVEMENTS, SIGNAGE, MARKINGS, AND OTHER RELATED IMPROVEMENTS.		P11023	TRN531						
				CONSTRUCTION TOTAL FUNDING	TRN	1,500	E	1,500	E	
92.00	KAUAI HIGHWAYS GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI CONSTRUCTION FOR INSTALLING AND/OR UPGRADING OF GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILINGS, 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.		X051	TRN561						
				CONSTRUCTION TOTAL FUNDING	TRN		E	400	N	80 E 320 N

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
93.00	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.	X134 TRN561					
	LAND DESIGN CONSTRUCTION TOTAL FUNDING		TRN	150 400 550	E N	2,000 400 1,600	E N
94.00	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.	X128 TRN561					
	LAND TOTAL FUNDING		TRN		E N	250 50 200	E N
95.00	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI LAND ACQUISITION FOR THE IMPROVEMENT OF KAPULE HIGHWAY, RICE STREET AND WAAPA ROAD; AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X127 TRN561					
	LAND TOTAL FUNDING		TRN		E N	150 30 120	E N

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					TRN	M O F	FISCAL YEAR	M O F
96.00	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI	X124	TRN561					
	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.							
	CONSTRUCTION TOTAL FUNDING				TRN	E N	8,650	1,730 E 6,920 N
[97.00	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS; MILE POST 0 TO MILE POST 14, KAUAI	--X123	TRN561					
	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.							
	CONSTRUCTION TOTAL FUNDING				TRN	E N	6,000	1,200 E 4,800 N
97.00	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	X123	TRN561					
	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.							
	CONSTRUCTION TOTAL FUNDING				TRN	E N	6,000	1,200 E 4,800 N

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APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
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98.00	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI		X007	TRN561				
	PLANS AND CONSTRUCTION FOR A NEW KAPAA BYPASS AND/OR WIDEN SECTIONS OF KUHIO HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	PLANS						1,000	
	CONSTRUCTION						22,900	
	TOTAL FUNDING			TRN			7,500 E	E
							16,400 N	N

99.00	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI		X006	TRN561				
	CONSTRUCTION FOR WIDENING OF KAUMUALII HIGHWAY, LIHUE TO WEST OF MALUHIA ROAD, FROM TWO TO FOUR LANES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	CONSTRUCTION						6,900	
	TOTAL FUNDING			TRN			800 E	E
							1,600 N	N
							4,500 S	S

100.00	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI		X121	TRN561				
	DESIGN FOR REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3. PROJECT WILL CONSTRUCT BRIDGE APPROACHES, DETOUR ROADS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	DESIGN						1,000	
	TOTAL FUNDING			TRN			1,000 E	E

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR	M O F	FISCAL YEAR	M O F
101.00	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	X112 TRN561					
	CONSTRUCTION TOTAL FUNDING		TRN	2,380		2,500	
				2,380 E		2,500 E	
[102.00	NAWILIWILI ROAD IMPROVEMENTS; KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	--X135 TRN561					
	DESIGN AND CONSTRUCTION FOR NAWILIWILI ROAD IMPROVEMENTS, INCLUDING PAVEMENT RECONSTRUCTION, SIDEWALKS, AND TRAFFIC SIGNALS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	DESIGN CONSTRUCTION TOTAL FUNDING		FRN	400		7,500	
				80 E		1,500 E	
				320 N		6,000 N]	
102.00	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	X135 TRN561					
	DESIGN AND CONSTRUCTION FOR NAWILIWILI ROAD IMPROVEMENTS, INCLUDING PAVEMENT RECONSTRUCTION, SIDEWALKS, AND TRAFFIC SIGNALS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	DESIGN CONSTRUCTION TOTAL FUNDING		FRN	400		7,820	
				80 E		1,820 E	
				320 N		6,000 N	

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)			
						2011-12	M O F	FISCAL YEAR 2012-13	M O F
103.00	ROADWAY RECONSTRUCTION, MILE MARKER 18 TO KALALAU LOOKOUT, KAUAI DESIGN AND CONSTRUCTION TO RENOVATE AND RESURFACE ROADWAY, INCLUDING DRAINAGE IMPROVEMENTS.	P11024	TRN561						
	DESIGN							800	
	CONSTRUCTION							7,200	
	TOTAL FUNDING			TRN			E	8,000	E
104.00	WAINIHA BRIDGE REPLACEMENT PROJECT, KAUAI CONSTRUCTION FOR THE BRIDGE REPLACEMENT PROJECT.	P11025	TRN561						
	CONSTRUCTION					10,000			
	TOTAL FUNDING			TRN		10,000	E		E
[105.00	HIGHWAYS ADMINISTRATION HIGHWAY DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE	--X225	TRN595						
	PLANS								
	LAND								
	DESIGN								
	CONSTRUCTION								
	TOTAL FUNDING			TRN		17,997		17,997	
						12,000	B	12,000	B
						6,000	N	6,000	N]

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M 0 F	FISCAL YEAR 2012-13 M 0 F
105.00	HIGHWAY DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE	X225	TRN595				
	PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR COSTS RELATED TO WAGES & FRINGES FOR PERMANENT PROJECT-FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CIP PROJECTS FOR DEPARTMENT OF TRANSPORTATION'S HIGHWAYS DIVISION. PROJECTS 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.						
	PLANS					1	1
	LAND					T	T
	DESIGN					T	T
	CONSTRUCTION					17,997	17,997
	TOTAL FUNDING			TRN		12,000 B	12,000 B
						6,000 N	6,000 N
106.00	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	X227	TRN595				
	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.						
	CONSTRUCTION						21,000
	TOTAL FUNDING			TRN			4,200 E
							16,800 N

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					2011-12	M 0 F	FISCAL YEAR 2012-13	M 0 F
107.00	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.	X224	TRN595					
	DESIGN				3,065			350
	CONSTRUCTION				5,650			5,300
	TOTAL FUNDING		TRN		4,195 E			1,410 E
					4,520 N			4,240 N
[108.00	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.	--X097	TRN595					
	DESIGN							200
	CONSTRUCTION				1,360			1,150
	TOTAL FUNDING		TRN		1,360 E			1,350 E]
108.00	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.	X097	TRN595					
	DESIGN							400
	CONSTRUCTION				1,360			2,645
	TOTAL FUNDING		TRN		1,360 E			3,045 E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2011-12	M 0 F	FISCAL YEAR 2012-13	M 0 F
109.00	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR MAJOR PAVEMENT RECONSTRUCTION, RESURFACING, RESTORATION AND/OR REHABILITATION ALONG STATE ROUTES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FINANCING AND/OR REIMBURSEMENT.		X241	TRN595					
	DESIGN					500			
	CONSTRUCTION					12,500		13,000	
	TOTAL FUNDING			TRN		12,000 E		12,000 E	
						1,000 N		1,000 N	
110.00	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.		X235	TRN595					
	CONSTRUCTION					1,100			
	TOTAL FUNDING			TRN		1,100 E			E
111.00	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.		X099	TRN595					
	PLANS					4,525		7,875	
	TOTAL FUNDING			TRN		905 E		1,575 E	
						3,620 N		6,300 N	

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR	M O F	FISCAL YEAR	M O F
112.00	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR TRAFFIC SAFETY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X098	TRN595				
	DESIGN			100		250	
	CONSTRUCTION			1,350		4,700	
	TOTAL FUNDING		TRN	450 E		1,190 E	
				1,000 N		3,760 N	
113.00	STATEWIDE INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE PLAN, STATEWIDE PLANS FOR DEVELOPING A STATEWIDE INTELLIGENT TRANSPORTATION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X242	TRN595				
	PLANS			1,000			
	TOTAL FUNDING		TRN	200 E			E
				800 N			N

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	F	M
114.00	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE CONSTRUCTION FOR INSTALLING TRAFFIC DETECTOR LOOPS, ASSOCIATED WIRING, JUNCTION BOXES, CABINETS AND TELEMETRY STATIONS AT VARIOUS LOCATIONS ON STATE ROADWAYS, INCLUDING AUTOMATIC TRAFFIC RECORDERS AND OTHER DATA PROCESSING IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X200	TRN595				
	CONSTRUCTION TOTAL FUNDING		TRN			75 15 60	E E N
115.00	STUDY ON ALTERNATIVE ACCESS ROAD INTO AND OUT OF LEEWARD COAST, OAHU PLANS FOR AN ALTERNATIVE ACCESS ROAD MAUKA OF FARRINGTON HIGHWAY BEGINNING AT LUALUALEI NAVAL MAGAZINE ROAD TO PROVIDE ACCESS INTO AND OUT OF THE LEEWARD COAST, OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	P11026	TRN595				
	PLANS TOTAL FUNDING		TRN	1,000 200 800			E N E
[116.00	ALTERNATIVE ACCESS AND TRAFFIC MITIGATION STUDY FROM MILILANI ON TO THE H-2 FRWY, OAHU PLANS FOR AN ALTERNATE ACCESS OR MODIFICATION OF EXISTING ACCESS, AS WELL AS TRAFFIC MITIGATION MEASURES TO PROVIDE ACCESS FROM MILILANI ON TO THE H-2 FREEWAY.	P11027	TRN595				
	PLANS TOTAL FUNDING		TRN	350 350			E

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					2011-12	F	M	FISCAL YEAR	M	O
116.00	ALTERNATIVE ACCESS AND TRAFFIC MITIGATION STUDY FROM MILILANI ON TO THE H-2 FRWY, OAHU PLANS FOR AN ALTERNATE ACCESS OR MODIFICATION OF EXISTING ACCESS, AS WELL AS TRAFFIC MITIGATION MEASURES TO PROVIDE ACCESS FROM MILILANI ON TO THE H-2 FREEWAY.	SP1108	TRN595							
	PLANS						350			
	TOTAL FUNDING				TRN		350	E		E
116.01	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE PLANS AND CONSTRUCTION FOR THE RENOVATION AND IMPROVEMENTS TO THE HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY.	X231	TRN595							
	PLANS								150	
	CONSTRUCTION								200	
	TOTAL FUNDING				TRN			E	350	E
116.02	ALIIMOKU BUILDING IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS FOR THE DEPARTMENT OF TRANSPORTATION'S MAIN OFFICE BUILDING.	X243	TRN595							
	DESIGN								200	
	CONSTRUCTION								1,600	
	TOTAL FUNDING				TRN			E	1,800	E

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)			
						M O F	FISCAL YEAR	M O F	FISCAL YEAR
	D. ENVIRONMENTAL PROTECTION POLLUTION CONTROL ENVIRONMENTAL MANAGEMENT								
1.00	"WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE		840121	HTH840					
	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.								
				CONSTRUCTION TOTAL FUNDING		HTH	18,938	18,938	
							3,157 C	3,157 C	
							15,781 N	15,781 N	
2.00	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE		840122	HTH840					
	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 LOAN, PURSUANT TO CHAPTER 340E, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
				CONSTRUCTION TOTAL FUNDING		HTH	16,288	16,288	
							2,715 C	2,715 C	
							13,573 N	13,573 N	

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					M	FISCAL YEAR	M

E. HEALTH
 HEALTH RESOURCES
 COMMUNICABLE DISEASES
 COMMUNICABLE DISEASE SERVICES
O.01 KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI
 DESIGN AND CONSTRUCTION TO CLOSE MUNICIPAL SOLID WASTE
 LANDFILL, REROOF BUILDINGS AND OTHER IMPROVEMENTS.

100131 HTH100

DESIGN						
CONSTRUCTION						1
TOTAL FUNDING						929
			AGS			930
					C	C

HEALTH RESOURCES ADMINISTRATION

1.00 HALE HOOLUOLU HOSPICE FACILITY, MAUI P11031 HTH595

PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT
 OF A 12-BED HOSPICE CENTER ON THE ISLAND OF MAUI. THIS
 PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.

PLANS						1
LAND						1
DESIGN						1
CONSTRUCTION						496
EQUIPMENT						1
TOTAL FUNDING			HTH			500
					C	C

2.00 MOLOKAI DHANA HEALTH CENTER, MOLOKAI P11032 HTH595

DESIGN AND CONSTRUCTION FOR RENOVATION AND RELOCATION OF THE
 MOLOKAI COMMUNITY HEALTH CENTER. THIS PROJECT QUALIFIES AS A
 GRANT, PURSUANT TO CHAPTER 42F, HRS.

DESIGN						1
CONSTRUCTION						499
TOTAL FUNDING			HTH			500
					C	C

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13
3.00	REHABILITATION HOSPITAL OF THE PACIFIC FOUNDATION, OAHU PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE REHAB HOSPITAL OF THE PACIFIC FOR HEALTH AND SAFETY. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11033	HTH595			
	PLANS DESIGN			1		
	CONSTRUCTION			2,498		
	TOTAL FUNDING		HTH	2,500	C	C
4.00	WAHIAWA GENERAL HOSPITAL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR MODERNIZATION AND EXPANSION OF EMERGENCY DEPARTMENT. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11034	HTH595			
	PLANS DESIGN			1		
	CONSTRUCTION			2,498		
	TOTAL FUNDING		HTH	2,500	C	C
[5.00	HOSPITAL CARE HAWAII HEALTH SYSTEMS CORP - CORP OFFICE LANAI-COMMUNITY-HOSPITAL;-RENOVATION;-REPAIR; EXPANSION-AND-MASTER-PLANNING-PROJECT;-LANAI PLANS-AND-DESIGN-FOR-EMERGENCY-ROOM-EXPANSION;-FIRE SUPPRESSION-&-EXHAUST-VENTILATION-SYSTEM;-REPAIRS; INSTALLATION-OF-HURRICANE-WINDOW-UPGRADE;-MASTER-PLANNING;	P11035	HTH210			
	PLANS DESIGN			1		
	TOTAL FUNDING		HTH	1,339		
				1,340	C	e]

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					FISCAL YEAR	FISCAL YEAR
5.00	LANAI COMMUNITY HOSPITAL, RENOVATION, REPAIR, EXPANSION AND MASTER PLANNING PROJECT, LANAI PLANS AND DESIGN FOR EMERGENCY ROOM EXPANSION; FIRE SUPPRESSION AND EXHAUST VENTILATION SYSTEM; REPAIRS, INSTALLATION OF HURRICANE WINDOW UPGRADE; MASTER PLANNING.	P11035	HTH210	2011-12	2012-13	
	PLANS DESIGN			1,339		
	TOTAL FUNDING		HTH	1,340		C
6.00	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS HAWAII HEALTH SYSTEMS CORPORATION, HEALTH AND SAFETY PROJECTS, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT FOR PROJECTS THAT ARE OF HEALTH AND SAFETY TO THE FACILITIES IN THE HAWAII HEALTH SYSTEMS CORPORATION.	295099	HTH212			
	DESIGN			1		
	CONSTRUCTION			14,998		14,998
	EQUIPMENT			1		1
	TOTAL FUNDING		HTH	15,000		C
7.00	KONA COMMUNITY HOSPITAL UPGRADE, HAWAII PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO REPAIR AND UPGRADE THE EMERGENCY/DISASTER INFRASTRUCTURE.	P11036	HTH212			
	PLANS DESIGN			1		
	CONSTRUCTION			4,997		
	EQUIPMENT			1		
	TOTAL FUNDING		HTH	5,000		C

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
8.00	KAHUKU MEDICAL CENTER, OAHU PLANS, DESIGN, AND CONSTRUCTION TO UPGRADE AND RENOVATE HOSPITAL FACILITIES. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS.	P11037	HTH212				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION			4,998			
	TOTAL FUNDING		HTH	5,000	C		C
8.01	KOHALA HOSPITAL, RENOVATE AND UPGRADE THE ENTIRE FACILITY, HAWAII DESIGN TO RENOVATE AND UPGRADE KOHALA HOSPITAL.	214891	HTH212				
	DESIGN						200
	TOTAL FUNDING		HTH		C		200 C
8.02	MAUI MEMORIAL MEDICAL CENTER, ELEVATOR UPGRADE, MAUI DESIGN, CONSTRUCTION AND EQUIPMENT TO UPGRADE THE ELEVATORS.	221106	HTH212				
	DESIGN						100
	CONSTRUCTION						900
	EQUIPMENT						2,500
	TOTAL FUNDING		HTH		C		3,500 C

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						2011-12	M O F	FISCAL YEAR 2012-13
8.17	<u>HILO MEDICAL CENTER, DEMOLITION OF OLD BUILDING (PINK PALACE), HAWAII</u> <u>DESIGN FOR THE DEMOLITION OF THE OLD BUILDING (NURSING COTTAGE, ALSO KNOWN AS THE PINK PALACE) AND RELOCATION OF EXISTING UTILITIES WITHIN THE BUILDING.</u>	350006	HTH212					
	DESIGN							233
	TOTAL FUNDING			HTH		C		233 C
8.18	<u>HILO MEDICAL CENTER, ACUTE HOSPITAL REPAIRS, HAWAII</u> <u>PLANS AND DESIGN TO RENOVATE THE ACUTE CARE HOSPITAL AT HILO MEDICAL CENTER.</u>	350007	HTH212					
	PLANS DESIGN							1,051
	TOTAL FUNDING			HTH		C		1,052 C
8.19	<u>HILO MEDICAL CENTER, PAVE EXISTING PARKING, HAWAII</u> <u>DESIGN FOR THE GROUND PREPARATION AND PAVING OF AN EXISTING GRAVEL PARKING LOT FOR EMPLOYEES.</u>	350008	HTH212					
	DESIGN							235
	TOTAL FUNDING			HTH		C		235 C

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					M O F	FISCAL YEAR 2012-13	M O F
8.20	HILO MEDICAL CENTER, REROOF WEST WING, RIVER COTTAGE AND HOSPITAL COTTAGE, HAWAII PLANS, DESIGN AND CONSTRUCTION FOR THE REPLACEMENT (REROOFING) OF THE WEST WING, RIVER COTTAGE AND HOSPITAL COTTAGE TO PREVENT ALL BUILDINGS FROM LEAKING.	350009	HTH212				
							78 65 507 650 C
			HTH			C	
8.21	HILO MEDICAL CENTER, REPLACEMENT OF CHILLER PIPING, HAWAII DESIGN AND CONSTRUCTION FOR HTE REPLACEMENT OF CHILLER PIPING IN HILO MEDICAL CENTER'S MECHANICAL PLANT; THE REPLACEMENT OF THIS EQUIPMENT WILL MITIGATE FUTURE SYSTEM FAILURE AS A RESULT OF OLD PIPES THAT HAVE WEAKENED WITH AGE.	350010	HTH212				
							35 315 350 C
			HTH			C	
8.22	HILO MEDICAL CENTER, HALE HOOLA NEW SECURITY WALL, HAWAII DESIGN AND CONSTRUCTION TO REPLACE AN EXISTING CHAIN LINK FENCE WITH A NEW CONCRETE WALL FOR HALE HOOLA SECURITY.	350015	HTH212				
							25 109 134 C
			HTH			C	

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					M O F	M O F
8.23	<u>HILO MEDICAL CENTER, UPGRADE AIR CONDITIONING SYSTEM AND DUCT WORK, HAWAII</u> <u>DESIGN TO UPGRADE THE AIR CONDITIONING SYSTEM. WORK WILL INCLUDE REPLACING AIR HANDLERS, DUCTS, PIPING, INSTALLING UV LIGHTS IN DUCTS AND INCREASING HUMIDITY CONTROL AND AIR EXCHANGE.</u>	350016	HTH212	2011-12		
	<u>DESIGN</u>					400
	<u>TOTAL FUNDING</u>				HTH	400 C
8.24	<u>HILO MEDICAL CENTER, REPLACE ATRIUM WALL AND ROOF FOR SOLARIUM WALL, HAWAII</u> <u>PLANS, DESIGN AND CONSTRUCTION FOR THE REPLACEMENT OF ATRIUM WALL AND SOLARIUM WALL.</u>	350017	HTH212			
	<u>PLANS</u>					87
	<u>DESIGN</u>					73
	<u>CONSTRUCTION</u>					568
	<u>TOTAL FUNDING</u>				HTH	728 C
8.25	<u>HILO MEDICAL CENTER, REPLACEMENT OF WALK-IN REFRIGERATOR / FREEZER, HAWAII</u> <u>DESIGN TO REPLACE THE WALK-IN REFRIGERATOR / FREEZERS IN THE DIETARY DEPARTMENT.</u>	350018	HTH212			
	<u>DESIGN</u>					160
	<u>TOTAL FUNDING</u>				HTH	160 C

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						M O F	M O F
8.26	<u>HILO MEDICAL CENTER, RETROCOMMISSIONING AND ENERGY AUDIT, HAWAII</u>	350019	HTH212				
	<u>PLANS, DESIGN AND CONSTRUCTION FOR THE ANALYSIS OF HILO MEDICAL CENTER'S ENERGY USAGE AND SYSTEMS TO DETERMINE IF MORE EFFICIENT MEANS OF TOOLS, SYSTEMS OR TECHNOLOGIES MAY BE USED TO DECREASE THE HOSPITAL'S ENERGY USAGE.</u>						
	PLANS						30
	DESIGN						45
	CONSTRUCTION						75
	<u>TOTAL FUNDING</u>			HTH		C	<u>150</u> C
8.27	<u>HILO MEDICAL CENTER, WALKING BRIDGE, HAWAII</u>	350020	HTH212				
	<u>PLANS FOR A NEW PEDESTRIAN BRIDGE AT HILO MEDICAL CENTER.</u>						
	PLANS						262
	<u>TOTAL FUNDING</u>			HTH		C	<u>262</u> C
8.28	<u>HALE HO'OLA HAMAKUA, UPGRADES TO HOSPITAL AND COTTAGES, HAWAII</u>	351001	HTH212				
	<u>DESIGN TO UPGRADE THE HOSPITAL AND COTTAGES. THE UPGRADES SHALL INCLUDE ROOF REPAIR, ELECTRICAL WORK, AIR CONDITIONING WORK AND PAINTING.</u>						
	DESIGN						110
	<u>TOTAL FUNDING</u>			HTH		C	<u>110</u> C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR M O F
8.29	<u>HALE HO'OLA HAMAKUA, RETROCOMMISSIONING AND ENERGY AUDIT, HAWAII</u>	351003	HTH212				
	<u>PLANS, DESIGN AND CONSTRUCTION FOR THE ANALYSIS OF HALE HO'OLA HAMAKUA'S ENERGY USAGE AND SYSTEMS TO DETERMINE IF MORE EFFICIENT MEANS OF TOOLS, SYSTEMS, OR TECHNOLOGIES MAY BE USED TO DECREASE THE HOSPITAL'S ENERGY USAGE.</u>						
	PLANS						15
	DESIGN						23
	CONSTRUCTION						37
	<u>TOTAL FUNDING</u>			HTH		C	<u>75</u> C
8.30	<u>KAU HOSPITAL, PLUMBING UPGRADE, HAWAII</u>	352001	HTH212				
	<u>DESIGN FOR THE REPLACEMENT OF EXISTING PLUMBING SYSTEM.</u>						
	DESIGN						199
	<u>TOTAL FUNDING</u>			HTH		C	<u>199</u> C
8.31	<u>KAU HOSPITAL, HOSPITAL RENOVATIONS, HAWAII</u>	352002	HTH212				
	<u>PLANS AND DESIGN FOR THE HOSPITAL TO INCREASE PROGRAM AREAS AT KAU HOSPITAL.</u>						
	PLANS						25
	DESIGN						176
	<u>TOTAL FUNDING</u>			HTH		C	<u>201</u> C

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
8.32	<u>KAU HOSPITAL, RETROCOMMISSIONING AND ENERGY AUDIT, HAWAII</u>	352006	HTH212				
	<u>PLANS, DESIGN AND CONSTRUCTION FOR THE ANALYSIS OF KA'U HOSPITAL ENERGY USAGE AND SYSTEMS TO DETERMINIE IF MORE EFFICIENT MEANS OF TOOLS, SYSTEMS OR TECHNOLOGIES MAY BE USED TO DECREASE THE HOSPITAL'S ENERGY USAGE.</u>						
	PLANS					15	
	DESIGN					23	
	CONSTRUCTION					37	
	<u>TOTAL FUNDING</u>		HTH		C	<u>75</u>	C
8.33	<u>MAUI MEMORIAL MEDICAL CENTER, IMAGING DEPT IMPROVEMENTS RENOVATIONS AND EQUIP, MAUI</u>	355004	HTH212				
	<u>DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE IMPROVEMENTS TO THE IMAGING DEPARTMENT, INCLUDING UPGRADE OF EQUIPMENT.</u>						
	DESIGN					100	
	CONSTRUCTION					1,000	
	EQUIPMENT					2,200	
	<u>TOTAL FUNDING</u>		HTH		C	<u>3,300</u>	C
8.34	<u>MAUI MEMORIAL MEDICAL CENTER, REMOVAL UST AND INSTALLATION OF AST, MAUI</u>	355131	HTH212				
	<u>DESIGN, CONSTRUCTION AND EQUIPMENT TO REMOVE EXISTING UNDERGROUND STORAGE TANK (UST)FROM SERVICE AND INSTALLATION OF AN ABOVE GROUND STORAGE TANK (AST).</u>						
	DESIGN					50	
	CONSTRUCTION					100	
	EQUIPMENT					70	
	<u>TOTAL FUNDING</u>		HTH		C	<u>220</u>	C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						M D F	FISCAL YEAR 2012-13	M D F
8.35	<u>MAUI MEMORIAL MEDICAL CENTER, PATIENT BED REPLACEMENT, MAUI</u> <u>EQUIPMENT TO REPLACE PATIENT BEDS AT MAUI MEMORIAL MEDICAL CENTER.</u>	355132	HTH212					
	<u>EQUIPMENT</u>			HTH				700
	<u>TOTAL FUNDING</u>							<u>700</u> C
8.36	<u>MAUI MEMORIAL MEDICAL CENTER, ENERGY EFFICIENCY AUDIT, MAUI</u> <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO CONDUCT AND IMPLEMENT AN ENERGY EFFICIENT AUDIT.</u>	355133	HTH212					
	<u>PLANS</u>							60
	<u>DESIGN</u>							20
	<u>CONSTRUCTION</u>							40
	<u>EQUIPMENT</u>							80
	<u>TOTAL FUNDING</u>			HTH				<u>200</u> C
8.37	<u>MAUI MEMORIAL MEDICAL CENTER, LAUNDRY DEPARTMENT UPGRADES, MAUI</u> <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO REPLACE EXISTING WASHER AND DRYER.</u>	355134	HTH212					
	<u>DESIGN</u>							50
	<u>CONSTRUCTION</u>							50
	<u>EQUIPMENT</u>							375
	<u>TOTAL FUNDING</u>			HTH				<u>475</u> C

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
	BEHAVIORAL HEALTH ADULT MENTAL HEALTH - INPATIENT							
[9.00	HAWAII STATE HOSPITAL; -REPAIRS-AND IMPROVEMENTS; -OAHU	430122	HTH430					
	DESIGN-AND-CONSTRUCTION-FOR-VARIOUS-REPAIRS-AND IMPROVEMENTS:							
	DESIGN					1,430		
	CONSTRUCTION					10,184		
	TOTAL FUNDING			AGS		11,614	e	e]
<u>9.00</u>	<u>HAWAII STATE HOSPITAL, REPAIRS AND IMPROVEMENTS, OAHU</u>	<u>430122</u>	<u>HTH430</u>					
	<u>DESIGN AND CONSTRUCTION FOR VARIOUS REPAIRS AND IMPROVEMENTS.</u>							
	DESIGN					1,430		
	CONSTRUCTION					10,184		
	TOTAL FUNDING			AGS		11,614	c	c]
	OVERALL PROGRAM SUPPORT GENERAL ADMINISTRATION							
[10.00	DEPARTMENT-OF-HEALTH;-HEALTH-AND-SAFETY; STATEWIDE	907121	HTH907					
	DESIGN-AND-CONSTRUCTION-FOR-IMPROVEMENTS-TO-HEALTH FACILITIES-STATEWIDE;-PROJECTS-ARE-NECESSARY-TO-MAINTAIN HEALTH-AND-SAFETY-FOR-CLIENTS-AND-STAFF:							
	DESIGN					495		
	CONSTRUCTION					3,633		
	TOTAL FUNDING			AGS		4,128	e	e]

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	M O F	FISCAL YEAR	M O F
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10.00	<u>DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE</u>	907121	HTH907					
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DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE. PROJECTS ARE NECESSARY TO MAINTAIN HEALTH AND SAFETY FOR CLIENTS AND STAFF.

DESIGN	495	970
CONSTRUCTION	3,633	9,158
<u>TOTAL FUNDING</u>	<u>4,128</u>	<u>10,128</u>

AGS C

11.00	DEPARTMENT OF HEALTH, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE	907122	HTH907					
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DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE TO PROVIDE FOR ENERGY SAVINGS.

DESIGN	466	
CONSTRUCTION	1,751	
<u>TOTAL FUNDING</u>	<u>2,217</u>	

AGS C

12.00	DEPARTMENT OF HEALTH, REPAIRS AND IMPROVEMENTS, STATEWIDE	907126	HTH907					
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DESIGN AND CONSTRUCTION FOR REPAIRS AND IMPROVEMENTS TO HEALTH FACILITIES, STATEWIDE

DESIGN	827	191
CONSTRUCTION	6,338	1,112
<u>TOTAL FUNDING</u>	<u>7,165</u>	<u>1,303</u>

AGS C

S.B. NO. 2690

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
	F. SOCIAL SERVICES SERVICES TO INDIVIDUALS, FAMILIES & VETERANS SERVICES TO VETERANS							
[1.00	VETERANS-CEMETERY-IMPROVEMENTS,-STATEWIDE		P90037	DEF112				
	PLAN,-DESIGN-AND-CONSTRUCTION-FOR-MISCELLANEOUS-UPGRADES-AND-IMPROVEMENTS-TO-VETERANS-CEMETERIES-STATEWIDE--THIS-PROJECT-IS-DEEMED-NECESSARY-TO-QUALIFY-FOR-FEDERAL-AID-FINANCING-AND/OR-REIMBURSEMENT.							
	PLANS					1		1
	DESIGN					1		1
	CONSTRUCTION				6,760			3,033
	TOTAL FUNDING			DEF	6,761	E		3,034
						1		1
								N]
1.00	VETERANS CEMETERY IMPROVEMENTS, STATEWIDE		P90037	DEF112				
	PLANS, DESIGN AND CONSTRUCTION FOR MISCELLANEOUS UPGRADES AND IMPROVEMENTS TO VETERANS CEMETERIES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	PLANS					1		1
	DESIGN					1		1
	CONSTRUCTION				6,760			3,543
	TOTAL FUNDING			DEF	6,761	C		3,544
						1		1
								N]
2.00	COLUMBARIA NICHES, STATEWIDE		P70036	DEF112				
	DESIGN AND CONSTRUCTION FOR ADDITIONAL COLUMBARIA NICHES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	DESIGN					200		
	CONSTRUCTION				1,000			
	TOTAL FUNDING			DEF	1,199	C		
						1		
								N]

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S.B. NO. 269D

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
[3.00	AIEA-BAY-PUMPHOUSE-PROPERTY-ENVIRONMENTAL REMEDIATION, OAHU	0VS004	DEF112				
	DESIGN-AND-CONSTRUCTION-FOR-REMEDIACTION-ACTIONS-FOR ENVIRONMENTAL-CLEANUP;-SITE-ASSESSMENT-WILL-INCLUDE-A PRIORITY-FOCUS-ON-THE-MERCURY-CONTAMINATION-ISSUES;-MAY-ALSO INCLUDE-MISCELLANEOUS-WORK-RELATING-TO-SITE-CLEANUP; SECURITY-OF-PROPERTY;-AND-VARIOUS-CLOSE-OUT-ACTIONS-REQUIRED BY-OTHER-STATE-AND-FEDERAL-GOVERNMENT-AGENCIES;						
	DESIGN			100			
	CONSTRUCTION					500	
	TOTAL FUNDING		DEF	100 e		500 e]	
3.00	AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL REMEDIATION, OAHU	0VS004	DEF112				
	DESIGN AND CONSTRUCTION FOR REMEDIATION ACTIONS FOR ENVIRONMENTAL CLEANUP. SITE ASSESSMENT WILL INCLUDE A PRIORITY FOCUS ON THE MERCURY CONTAMINATION ISSUES. MAY ALSO INCLUDE MISCELLANEOUS WORK RELATING TO SITE CLEANUP, SECURITY OF PROPERTY, AND VARIOUS CLOSE OUT ACTIONS REQUIRED BY OTHER STATE AND FEDERAL GOVERNMENT AGENCIES.						
	DESIGN			100			
	CONSTRUCTION					500	
	TOTAL FUNDING		DEF	100 c		500 c	
4.00	USS MISSOURI MEMORIAL ASSOCIATION, OAHU	P11038	DEF112				
	PLANS, DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.						
	PLANS			1			
	DESIGN			1			
	CONSTRUCTION			158			
	TOTAL FUNDING		DEF	160 C			C

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID. NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
[5.00	ASSURED STANDARD OF LIVING HOUSING ASSISTANCE RENTAL HOUSING SERVICES KUHIO-PARK-TERRACE-IMPROVEMENTS;-OAHU CONSTRUCTION-FOR-DRY-STANDPIPE,-RAISED-CROSSWALK-AND-SITE IMPROVEMENTS:	HPHA01	HMS220				
	CONSTRUCTION TOTAL FUNDING			HMS	9,200 9,200 e		7,000 7,000 e]
5.00	KUHIO PARK TERRACE IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION FOR SITE IMPROVEMENTS.	HPHA01	HMS220				
	DESIGN CONSTRUCTION TOTAL FUNDING			HMS	200 9,000 9,200 c		c
6.00	MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU 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.	HPHA02	HMS220				
	DESIGN CONSTRUCTION TOTAL FUNDING			HMS	1 5,599 5,600 c		c
[7.00	PALOLEO-VALLEY-HOMES;-PHYSICAL-IMPROVEMENTS PHASE-2;-OAHU CONSTRUCTION-FOR-PALOLEO-VALLEY-HOMES;-PHYSICAL-IMPROVEMENTS PHASE-2:	HPHA03	HMS220				
	CONSTRUCTION TOTAL FUNDING			HMS	5,000 5,000 e		e]

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
7.00	<u>PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2.</u>	HPHA03	HMS220					
						500		
						4,500		
						5,000	C	C
8.00	<u>LANAKILA HOMES, MASTER PLAN FOR DEMOLITION OF REMAINING PARCELS, HAWAII</u> <u>PLANS FOR LANAKILA HOMES, MASTER PLAN FOR THE DEMOLITION OF REMAINING PARCELS.</u>	HPHA05	HMS220					
						100		
						100	C	C
9.00	<u>LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS, HAWAII</u> <u>DESIGN AND CONSTRUCTION FOR LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS.</u>	HPHA06	HMS220					
						750		
						750	C	7,500 C
[10.00	<u>HALE-LAULIMA, MAJOR MODERNIZATION, ROOF REPLACEMENT, TERMITE DAMAGE, OAHU</u> <u>CONSTRUCTION FOR HALE-LAULIMA, TO INCLUDE MAJOR MODERNIZATION, ROOF REPLACEMENT, TERMITE DAMAGE REPAIR.</u>	HPHA07	HMS220					
								5,000
								5,000 C]

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2012-13 M O F
13.00	KALIHI VALLEY HOMES, SITE AND DWELLING IMPROVEMENTS PHASE IV, OAHU DESIGN AND CONSTRUCTION FOR KALIHI VALLEY HOMES, TO INCLUDE SITE AND DWELLING IMPROVEMENTS PHASE IV.	HPHA10	HMS220	2011-12	700	7,000 C
	DESIGN					
	CONSTRUCTION				700 C	7,000 C
	TOTAL FUNDING		HMS			
14.00	HAUIKI HOMES, SITE WORK AND ROOF REPAIRS, OAHU DESIGN AND CONSTRUCTION FOR HAUIKI HOMES, SITE WORK AND ROOF REPAIRS.	HPHA11	HMS220	2011-12	65	600 C
	DESIGN					
	CONSTRUCTION				65 C	600 C
	TOTAL FUNDING		HMS			
15.00	KAAHUMANU HOMES, SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION FOR KAAHUMANU HOMES, TO INCLUDE SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, AND INTERIOR RENOVATIONS.	HPHA12	HMS220	2011-12	550	1,800 C
	DESIGN					
	CONSTRUCTION				1,800 C	1,800 C
	TOTAL FUNDING		HMS		2,350 C	

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	M O F
[16:00	POMAIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII	HPHA13	HMS220	2011-12		
	CONSTRUCTION FOR POMAIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS.					
	CONSTRUCTION TOTAL FUNDING				2,000	e]
16.00	POMAIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII	HPHA13	HMS220	2011-12		
	DESIGN AND CONSTRUCTION FOR POMAIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS.					
	DESIGN CONSTRUCTION TOTAL FUNDING				200 1,800 2,000	c]
[17:00	DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI	HPHA14	HMS220	2011-12		
	DESIGN FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS, AND SITE WORK.					
	DESIGN TOTAL FUNDING				1,800	e]
17.00	DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI	HPHA14	HMS220	2011-12		
	DESIGN AND CONSTRUCTION FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS, AND SITE WORK.					
	DESIGN CONSTRUCTION TOTAL FUNDING				200 1,600 1,800	c]

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)	
					2011-12	2012-13
17.01	<u>PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 3, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS, PHASE 3.</u>	HPHA04	HMS220			
						500
						4,500
						<u>5,000</u>
			HMS		C	C
17.02	<u>REPAIRS AND MAINTENANCE, EXTERIOR AND INTERIOR REPAIRS, SITE IMPROVEMENTS, STATEWIDE</u> <u>DESIGN AND CONSTRUCTION FOR NONROUTINE REPAIR AND MAINTENANCE IMPROVEMENTS, AND RENOVATIONS.</u>	HPHA15	HMS220			
						1,000
						7,105
						<u>8,105</u>
			HMS		C	C
17.03	<u>KAMEHAMEHA HOMES, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR KAMEHAMEHA HOMES, ROOF REPAIRS, INTERIOR AND EXTERIOR REPAIRS, AND SITE IMPROVEMENTS.</u>	HPHA16	HMS220			
						10
						240
						<u>250</u>
			HMS		C	C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	M O F	FISCAL YEAR	M O F
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17.04	<u>PUNCHBOWL HOMES MAJOR MODERNIZATION, ROOF REPLACEMENT, SPALLING, SITE IMPROVEMENT, OAHU</u> <u>DESIGN AND CONSTRUCTION ON PUNCHBOWL HOMES MAJOR MODERNIZATION, ROOF REPLACEMENT, SPALLING, SITE IMPROVEMENTS, INTERIOR REPAIRS, AND DRY STANDPIPE.</u>	HPHA17	HMS220					
	DESIGN						600	
	CONSTRUCTION						4,000	
	TOTAL FUNDING			HMS			4,600	c

17.05	<u>KAUIOKALANI, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR KAUIOKALANI EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS.</u>	HPHA19	HMS220					
	DESIGN						7	
	CONSTRUCTION						340	
	TOTAL FUNDING			HMS			347	c

17.06	<u>SECURITY IMPROVEMENTS AT VARIOUS STATE AND FEDERAL HOUSING PROJECTS, STATEWIDE</u> <u>PLANS FOR SECURITY IMPROVEMENTS AT VARIOUS STATE AND FEDERAL PROJECTS.</u>	HPHA20	HMS220					
	PLANS						200	
	TOTAL FUNDING			HMS			200	c

S.B. NO. 2690

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2012-13	M O F
17.07	<u>WAHIAWA TERRACE, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, OAHU</u>	<u>HPHA21</u>	<u>HMS220</u>					
	<u>DESIGN AND CONSTRUCTION FOR WAHIAWA TERRACE, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS</u>							
	DESIGN						120	
	CONSTRUCTION						1,200	
	<u>TOTAL FUNDING</u>			<u>HMS</u>		<u>C</u>	<u>1,320</u>	<u>C</u>
17.08	<u>KAHALE MUA, EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS, MOLOKAI</u>	<u>HPHA22</u>	<u>HMS220</u>					
	<u>DESIGN AND CONSTRUCTION FOR KAHALE MUA EXTERIOR AND INTERIOR REPAIRS, SITE WORK AND IMPROVEMENTS.</u>							
	DESIGN						400	
	CONSTRUCTION						3,600	
	<u>TOTAL FUNDING</u>			<u>HMS</u>		<u>C</u>	<u>4,000</u>	<u>C</u>
17.09	<u>VACANT UNIT REPAIRS, INTERIOR AND EXTERIOR REPAIRS AND RENOVATIONS, STATEWIDE</u>	<u>HPHA23</u>	<u>HMS220</u>					
	<u>DESIGN AND CONSTRUCTION FOR VACANT UNIT REPAIRS, INTERIOR AND EXTERIOR REPAIRS AND RENOVATION.</u>							
	DESIGN						200	
	CONSTRUCTION						1,800	
	<u>TOTAL FUNDING</u>			<u>HMS</u>		<u>C</u>	<u>2,000</u>	<u>C</u>

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					M O	FISCAL YEAR	M O	FISCAL YEAR
18.00	HAWAIIAN HOMESTEADS PLANNING & DEV FOR HAWAIIAN HOMESTEADS NAHASDA DEVELOPMENT PROJECTS, STATEWIDE	P11013	HHL	2011-12	1	19,998	1	19,998
	PLANS				1		1	
	DESIGN				1		1	
	CONSTRUCTION				19,998		19,998	
	TOTAL FUNDING				20,000	N	20,000	N
19.00	PAPAKOLEA SEWER SYSTEM UPGRADES, PAPAKOLEA, OAHU	P11002	HHL					
	DESIGN AND CONSTRUCTION TO REBUILD EXISTING SEWER SYSTEM IN DHHL PAPAKOLEA SUBDIVISION.							
	DESIGN				1		1	
	CONSTRUCTION				4,999		4,999	
	TOTAL FUNDING				5,000	C	5,000	C
19.01	<u>NORTH KONA WATER SYSTEM: KEALAKEHE WELL #1, HAWAII</u>	<u>P11003</u>	<u>HHL</u>					
	<u>DESIGN AND CONSTRUCTION FOR AN EXPLORATORY WELL AND PRODUCTION WELL TO SERVE AS A POTABLE WATER SOURCE FOR THE DHHL COMMUNITY.</u>							
	DESIGN						1	
	CONSTRUCTION						1,999	
	TOTAL FUNDING					C	2,000	C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2012-13
19.02	<u>HONOKOWAI WATER SYSTEM - WELL, STORAGE, TRANSMISSION, LEIALII, MAUI</u> <u>CONSTRUCTION OF POTABLE PRODUCTION WELL, PUMP STATION, STORAGE RESERVOIRS AND TRANSMISSION LINES TO SERVE AS A WATER SOURCE FOR STATE HOUSING PROJECTS IN THE VILLAGES OF LEIALII, TO INCLUDE HOUSING PROJECTS IN HONOKOKAI, WEST MAUI.</u>	P11004	HHL602				
				HHL		C	<u>8,000</u> <u>8,000</u> C
20.00	OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV EXECUTIVE OFFICE ON AGING PALOLO CHINESE HOME, OAHU <u>CONSTRUCTION FOR RENOVATION OF THE DINING HALL IN THE CARE HOME BUILDING. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>						
		P11040	HTH904	HTH	500	500 C	C

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O	FISCAL YEAR M O
	G. FORMAL EDUCATION LOWER EDUCATION DEPARTMENT OF EDUCATION SCHOOL-BASED BUDGETING						
[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.						
						2,000	10,000
						8,288	51,500
						10,288 B	61,500 B]
				EBN			
	DESIGN CONSTRUCTION TOTAL-FUNDING						
1.00	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.						
						2,000	11,600
						8,288	63,500
						10,288 B	61,500 B
				EDN			13,600 C]

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	M O F
2.00	LUMP SUM CIP -- PROJECT ADJUSTMENT FUND, STATEWIDE		10	EDN100			
	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	1
	LAND					1	1
	DESIGN				600		600
	CONSTRUCTION				1,397		1,397
	EQUIPMENT				1		1
	TOTAL FUNDING			EDN	2,000	B	2,000 B
3.00	LUMP SUM CIP -- RELOCATE/CONSTRUCT TEMPORARY FACILITIES, STATEWIDE		001001	EDN100			
	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR RELOCATION OR CONSTRUCTION OF TEMPORARY FACILITIES (INCLUDING RESTROOMS) AND RELATED SITE IMPROVEMENTS, EACH SCHOOL YEAR TO MEET ENROLLMENT SHIFTS, UNFORESEEN EMERGENCIES, AND TO PROVIDE TEMPORARY FACILITIES WHILE NEW SCHOOLS ARE BEING PLANNED AND/OR CONSTRUCTED; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.						
	DESIGN				2,000		964
	CONSTRUCTION				5,676		3,880
	EQUIPMENT				324		156
	TOTAL FUNDING			EDN	8,000	B	5,000 B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	M O F
4.00	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.	006	EDN100				
	DESIGN				900		500
	CONSTRUCTION				4,100		2,000
	TOTAL FUNDING			EDN	5,000	B	2,500 B
5.00	LUMP SUM CIP -- HEALTH AND SAFETY, STATEWIDE DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO SCHOOL FACILITIES AND GROUNDS TO MEET HEALTH AND SAFETY REQUIREMENTS INCLUDING FIRE PROTECTION PROVISIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	009	EDN100				
	DESIGN				400		400
	CONSTRUCTION				1,100		1,100
	TOTAL FUNDING			EDN	1,500	B	1,500 B
6.00	LUMP SUM CIP -- HAZARDOUS MATERIALS REMOVAL, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR THE CORRECTION, 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.	008009	EDN100				
	PLANS				100		50
	DESIGN				200		150
	CONSTRUCTION				700		800
	TOTAL FUNDING			EDN	1,000	B	1,000 B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR	M	FISCAL YEAR	M
				2011-12	0	2012-13	0
[7:00	LUMP-SUM-CIP----ELECTRICAL/INFRASTRUCTURE IMPROVEMENTS;-STATEWIDE	---	012 EDN100				
	PLANS;-DESIGN;-CONSTRUCTION-AND-EQUIPMENT-FOR-ELECTRICAL; TELECOMMUNICATIONS;-PROGRAM-BELL-AND-OTHER-INFRASTRUCTURE IMPROVEMENTS-AT-VARIOUS-SCHOOLS;						
	PLANS				1		1
	DESIGN				1		498
	CONSTRUCTION			10,797		1,500	
	EQUIPMENT				1		1
	TOTAL-FUNDING		EDN	10,800	B	2,000	B]
<u>7.00</u>	<u>LUMP SUM CIP -- ELECTRICAL/INFRASTRUCTURE IMPROVEMENTS, STATEWIDE</u>		<u>012 EDN100</u>				
	<u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ELECTRICAL, TELECOMMUNICATIONS, PROGRAM BELL AND OTHER INFRASTRUCTURE IMPROVEMENTS AT VARIOUS SCHOOLS.</u>						
	PLANS				1		2
	DESIGN				1		796
	CONSTRUCTION			10,797		2,200	
	EQUIPMENT				1		2
	TOTAL FUNDING		EDN	10,800	B	2,000	B
					C	1,000	C
[8:00	LUMP-SUM-CIP----HIGH-SCHOOL-SCIENCE FACILITIES-UPGRADES;-STATEWIDE	---	032 EDN100				
	DESIGN;-CONSTRUCTION-AND-EQUIPMENT-FOR-THE-IMPROVEMENT-OF EXISTING-OR-NEW-HIGH-SCHOOL-SCIENCE-FACILITIES;-GROUND-AND SITE-IMPROVEMENTS;-EQUIPMENT-AND-APPURTENANCES;						
	DESIGN			2,000		200	
	CONSTRUCTION			12,500		4,800	
	EQUIPMENT			500			
	TOTAL-FUNDING		EDN	15,000	B	5,000	B]

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CAPITAL IMPROVEMENT PROJECTS

				APPROPRIATIONS (\$,1000'S)			
ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID. AGENCY	FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
11.00	LUMP SUM CIP -- NOISE/HEAT ABATEMENT, STATEWIDE DESIGN AND CONSTRUCTION FOR CORRECTIVE MEASURES TO SCHOOLS AFFECTED BY EXCESSIVE NOISE AND VENTILATION PROBLEMS.	004004	EDN100				
	DESIGN			500		400	
	CONSTRUCTION			2,500		1,600	
	TOTAL FUNDING		EDN	3,000	B	2,000	B
12.00	LUMP SUM CIP -- MINOR RENOVATIONS AND IMPROVEMENTS, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT FOR MINOR ADDITIONS, RENOVATIONS AND IMPROVEMENTS TO BUILDINGS AND SCHOOL SITES TO IMPROVE THE EDUCATIONAL PROGRAM AND TO CORRECT EDUCATIONAL SPECIFICATIONS DEFICIENCIES, INCLUDING STATE AND DISTRICT OFFICE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	002002	EDN100				
	DESIGN			300		400	
	CONSTRUCTION			1,625		1,000	
	EQUIPMENT			75		100	
	TOTAL FUNDING		EDN	2,000	B	1,500	B
[13.00	LUMP-SUM-CIP---MASTER-PLAN/LAND-ACQUISITION; STATEWIDE 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:	----	18 EDN100				
	PLANS			500		500	
	LAND			500		500	
	TOTAL FUNDING		EDN	1,000	B	1,000	B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						M O F	FISCAL YEAR 2012-13	M O F	
13.00	<u>LUMP SUM CIP -- MASTER PLAN/LAND ACQUISITION, STATEWIDE</u>	18	EDN100						
	<u>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.</u>								
	<u>PLANS</u>					500		1,000	
	<u>LAND</u>					500		1,000	
	<u>TOTAL FUNDING</u>			EDN		1,000	B	1,000	B
14.00	<u>LUMP SUM CIP -- ENERGY IMPROVEMENTS, STATEWIDE</u>	031	EDN100						
	<u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ENERGY IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>								
	<u>PLANS</u>					200		200	
	<u>DESIGN</u>					300		300	
	<u>CONSTRUCTION</u>					1,499		1,499	
	<u>EQUIPMENT</u>					1		1	
	<u>TOTAL FUNDING</u>			EDN		2,000	B	2,000	B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2012-13 M O F
15.00	LUMP SUM CIP -- PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT TO REPLACE PLAYGROUND EQUIPMENT WHICH DO NOT MEET SAFETY STANDARDS, PROVIDE APPROPRIATE PADDING IN THE AREA OF PLAYGROUND EQUIPMENT, PROVIDE ACCESSIBILITY TO THE PLAY AREAS/EQUIPMENT PER AMERICAN WITH DISABILITIES ACT ACCESSIBILITY GUIDELINES (ADAAG); GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	009002	EDN100			
	DESIGN			50		50
	CONSTRUCTION			449		449
	EQUIPMENT			1		1
	TOTAL FUNDING		EDN	500	B	500 B
16.00	AIEA ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.	P11041	EDN100			
	DESIGN			1		
	CONSTRUCTION			199		
	TOTAL FUNDING		EDN	200	B	B
17.00	AIEA HIGH SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT TO COMPLETE THE EXPANSION AND RENOVATION FOR THE ADMINISTRATION BUILDING, AND GROUND AND SITE APPURTENANCES.	P11042	EDN100			
	DESIGN			1		
	CONSTRUCTION			228		
	EQUIPMENT			1		
	TOTAL FUNDING		EDN	230	B	B

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						M O F	M O F
18.00	AINA HAINA ELEMENTARY SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR VARIOUS PROJECTS AT THE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11043	EDN100				
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION				252		
	EQUIPMENT				1		
	TOTAL FUNDING			EDN	255	B	B
19.00	ALA WAI ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES.	P11044	EDN100				
	CONSTRUCTION				1,000		
	TOTAL FUNDING			EDN	1,000	B	B
20.00	DOE DATA CENTER, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR BACKUP GENERATOR FOR EXISTING DATA CENTER OR NEW DATA CENTER AT A DIFFERENT SITE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	120028	EDN100				
	DESIGN				300		
	CONSTRUCTION				1,800		
	EQUIPMENT				100		
	TOTAL FUNDING			EDN	2,200	B	B

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					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
21.00	EAST KAPOLEI HIGH SCHOOL, OAHU PLANS, LAND ACQUISITION AND DESIGN FOR A NEW HIGH SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	120024	EDN100					
	PLANS LAND DESIGN				900 100			2,300
	TOTAL FUNDING			EDN	1,000	B		2,300 B
22.00	EAST KAPOLEI MIDDLE SCHOOL, OAHU DESIGN FOR A NEW MIDDLE SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	120026	EDN100					
	DESIGN				2,500			
	TOTAL FUNDING			EDN	2,500	B		B
23.00	ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS WIDE ELECTRICAL UPGRADE.	P11045	EDN100					
	DESIGN CONSTRUCTION				1,399			
	TOTAL FUNDING			EDN	1,400	B		B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
					M	FISCAL YEAR	M
				2011-12	2012-13		

[24.00	EWA-ELEMENTARY-SCHOOL;--OAHU	P11046	EDN100				
	DESIGN;-CONSTRUCTION-AND-EQUIPMENT-TO-CONSTRUCT-AN-EIGHT-CLASSROOM-BUILDING;-GROUND-AND-SITE-IMPROVEMENTS;-EQUIPMENT AND-APPURTENANCES:						
	DESIGN				700		
	CONSTRUCTION						9,500
	EQUIPMENT						100
	TOTAL FUNDING		EDN		700	B	9,600 B]

24.00	EWA ELEMENTARY SCHOOL, OAHU	P11046	EDN100				
	DESIGN, CONSTRUCTION AND EQUIPMENT TO CONSTRUCT AN EIGHT-CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.						
	DESIGN				700		
	CONSTRUCTION						9,500
	EQUIPMENT						100
	TOTAL FUNDING		EDN		700	B	9,600 B]

[25.00	FARRINGTON-HIGH-SCHOOL;--OAHU	P10128	EDN100				
	PLANS;-DESIGN;-CONSTRUCTION;-AND-EQUIPMENT-FOR-THE REHABILITATION-OF-THE-CAMPUS-FACILITIES;-INCLUDING-SWIMMING POOL-AND-LOCKER-ROOM;-GROUND-AND-SITE-IMPROVEMENTS; EQUIPMENT-AND-APPURTENANCES:						
	PLANS						1
	DESIGN						1
	CONSTRUCTION						4,997
	EQUIPMENT						1
	TOTAL FUNDING		EDN			B	5,000 B]

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O	FISCAL YEAR
					2011-12	2012-13	M O
28.00	HIGHLANDS INTERMEDIATE SCHOOL, OAHU DESIGN AND CONSTRUCTION TO RENOVATE THE CHORUS CLASSROOM, INCLUDING ASBESTOS REMOVAL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11049	EDN100				
	DESIGN				80		
	CONSTRUCTION				400		
	TOTAL FUNDING			EDN	480	B	B
29.00	ILIAHI ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR INSTALLATION OF COVERING FOR PLAY COURT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11050	EDN100				
	DESIGN				1		
	CONSTRUCTION				1,499		
	TOTAL FUNDING			EDN	1,500	B	B
30.00	JAMES CAMPBELL HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR UPGRADES AND RENOVATION TO THE ATHLETIC FIELD. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11051	EDN100				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				998		
	TOTAL FUNDING			EDN	1,000	B	B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	M O F
31.00	JAMES B. CASTLE HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION TO REPLACE THE LIGHTING SYSTEM AND SOUND SYSTEM IN THE RONALD BRIGHT AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		P11052	EDN100			
						20	
						80	
						485	
						585	B
[32.00	KAILUA-ELEMENTARY-SCHOOL, OAHU DESIGN-AND-CONSTRUCTION-FOR-CAMPUS-WIDE-ELECTRICAL-SYTEM UPGRADE. PROJECT TO INCLUDE GROUND-AND-SITE-IMPROVEMENTS; EQUIPMENT-AND-APPURTENANCES.		P11053	EDN100			
						100	
						1,300	
						1,400	B]
32.00	<u>KAILUA ELEMENTARY SCHOOL, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>		<u>P11053</u>	<u>EDN100</u>			
						100	
						1,300	
						1,400	B

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					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
33.00	KAILUA HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR REMOVAL AND REPLACEMENT OF SOCCER/FOOTBALL FIELD BLEACHERS/STORAGE ROOMS. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11054	EDN100					
	PLANS				50			
	DESIGN				500			
	CONSTRUCTION				1,950			
	TOTAL FUNDING			EDN	2,500	B		B
34.00	KAISER HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A GIRLS ATHLETIC LOCKER ROOM. PROJECTS TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11055	EDN100					
	PLANS				1			
	DESIGN				699			
	CONSTRUCTION						6,500	
	TOTAL FUNDING			EDN	700	B	6,500	B
35.00	KALAHEO HIGH SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR IMPROVEMENTS TO THE ATHLETIC FIELD. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11056	EDN100					
	PLANS				1			
	DESIGN				1			
	CONSTRUCTION				1,497			
	EQUIPMENT				1			
	TOTAL FUNDING			EDN	1,500	B		B

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						M O	M O
						2011-12	2012-13
36.00	KALANI HIGH SCHOOL, OAHU DESIGN FOR GIRLS' LOCKER ROOM/SHOWER BUILDING PER TITLE IX REQUIREMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11057	EDN100			800 800 B	B
	DESIGN TOTAL FUNDING			EDN			
37.00	KALEIOPUU ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11058	EDN100			550 550 B	B
	CONSTRUCTION TOTAL FUNDING			EDN			
38.00	KAMAILE ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11059	EDN100			800 800 B	B
	CONSTRUCTION TOTAL FUNDING			EDN			
39.00	KANEOHE ELEMENTARY SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR ADA TRANSITION PLAN; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11060	EDN100			30 150 600 780 B	B
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			EDN			

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					FISCAL YEAR 2011-12	M 0	FISCAL YEAR 2012-13	M 0
40.00	KANEQHE ELEMENTARY SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW PORTABLE CLASSROOM BUILDING.	P11061	EDN100					
	DESIGN					1		
	CONSTRUCTION					398		
	EQUIPMENT					1		
	TOTAL FUNDING			EDN		400	B	B
41.00	KANOELANI ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE.	P11062	EDN100					
	DESIGN					1		
	CONSTRUCTION					949		
	TOTAL FUNDING			EDN		950	B	B
42.00	KAPAA ELEMENTARY SCHOOL, KAUAI DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	454051	EDN100					
	DESIGN					75		
	CONSTRUCTION					5,850		
	EQUIPMENT					75		
	TOTAL FUNDING			EDN		6,000	B	B

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						M O F	M O F
43.00	KAPOLEI II ELEMENTARY SCHOOL, OAHU LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW ELEMENTARY SCHOOL IN THE KAPOLEI REGION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P90080	EDN100		2011-12		
	LAND						1
	DESIGN						1
	CONSTRUCTION						39,398
	EQUIPMENT						600
	TOTAL FUNDING			EDN		B	40,000 B
44.00	KAUAI HIGH SCHOOL, KAUAI PLANS, DESIGN AND CONSTRUCTION FOR A NEW GYMNASIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11063	EDN100				
	PLANS						1
	DESIGN						100
	CONSTRUCTION						10,835
	TOTAL FUNDING			EDN		B	10,936 B
45.00	KEAAU MIDDLE SCHOOL, HAWAII DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	370051	EDN100				
	DESIGN						200
	CONSTRUCTION						2,200
	EQUIPMENT						100
	TOTAL FUNDING			EDN		B	2,500 B

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
46.00	KEONEULA ELEMENTARY SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR 4 NEW PORTABLE CLASSROOMS. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11064	EDN100				
	DESIGN			1			
	CONSTRUCTION			1,373			
	EQUIPMENT			1			
	TOTAL FUNDING		EDN	1,375	B		B
47.00	KING KEKAULIKE HIGH SCHOOL, MAUI DESIGN AND CONSTRUCTION FOR A NEW AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11065	EDN100				
	DESIGN			1			
	CONSTRUCTION			1,949			
	TOTAL FUNDING		EDN	1,950	B		B
48.00	KING LUNALILO ELEMENTARY, OAHU PLANS, CONSTRUCTION AND EQUIPMENT FOR RESURFACING OF BASKETBALL COURTS AND PURCHASE OF HOOPS. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11066	EDN100				
	PLANS			1			
	CONSTRUCTION			198			
	EQUIPMENT			1			
	TOTAL FUNDING		EDN	200	B		B
49.00	KIPAPA ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING.	P11067	EDN100				
	DESIGN					1	
	CONSTRUCTION					199	
	TOTAL FUNDING		EDN		B	200	B

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR M O F
50.00	KOHALA HIGH SCHOOL, HAWAII PLANS AND DESIGN FOR A STEM/SCIENCE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11068	EDN100				
	PLANS DESIGN					1	
	TOTAL FUNDING			EDN		799	B
						800	B
51.00	KUALAPUU ELEMENTARY SCHOOL, MOLOKAI DESIGN AND CONSTRUCTION FOR A NEW WATERLINE AND/OR OTHER PROVISIONS FOR FIRE SUPPRESSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	120020	EDN100				
	DESIGN CONSTRUCTION					1	
	TOTAL FUNDING			EDN		2,749	B
						2,750	B
52.00	LAHAINA INTERMEDIATE SCHOOL, MAUI DESIGN AND CONSTRUCTION FOR RENOVATION OF STUDENT RESTROOMS; GROUND AND SITE IMPROVEMENTS.	P11069	EDN100				
	DESIGN CONSTRUCTION						85
	TOTAL FUNDING			EDN			855
							940 B
53.00	LAIE ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR THE EXPANSION OF THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	F12018	EDN100				
	CONSTRUCTION					62	
	TOTAL FUNDING			EDN		62	B
						62	B

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
54.00	LEHUA ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION TO EXPAND THE SCHOOL PARKING LOT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11070	EDN100					
	DESIGN				100			
	CONSTRUCTION				500			
	TOTAL FUNDING			EDN	600	B		B
55.00	LINCOLN ELEMENTARY SCHOOL, OAHU DESIGN FOR AIR CONDITIONING UPGRADES FOR BUILDING C AND D IN ORDER OF PRIORITY. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11071	EDN100					
	DESIGN				200			
	TOTAL FUNDING			EDN	200	B		B
56.00	MANOA ELEMENTARY SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR THE RESURFACING OF THE BLACKTOP PLAY AREA FOR THE STUDENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11072	EDN100					
	PLANS				10			
	DESIGN				10			
	CONSTRUCTION				480			
	TOTAL FUNDING			EDN	500	B		B

STATE OF HAWAII		CAPITAL IMPROVEMENT PROJECTS				APPROPRIATIONS (\$,1000'S)		
ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
57.00	MCKINLEY HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A NEW SYNTHETIC TRACK AND FIELD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11073	EDN100					
	PLANS					1		
	DESIGN				4,998	1		
	CONSTRUCTION							
	TOTAL FUNDING			EDN	5,000	B		B
58.00	MILILANI HIGH SCHOOL, OAHU DESIGN AND CONSTRUCTION TO RESURFACE TENNIS COURTS, PARKING LOT, AND DRIVEWAY.	P11074	EDN100					
	DESIGN							1
	CONSTRUCTION						469	
	TOTAL FUNDING			EDN		B	470	B
59.00	MILILANI HIGH SCHOOL, OAHU DESIGN AND CONSTRUCTION TO REPLACE AND UPGRADE FIBER-OPTIC BACKBONE AND BUILDING NETWORK CABLING.	P11075	EDN100					
	DESIGN							
	CONSTRUCTION					1		
	TOTAL FUNDING			EDN	1,000	B		B

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M 0 F	FISCAL YEAR 2012-13 M 0 F
60.00	MILILANI MAUKA ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR INSTALLATION OF COVERED WALKWAYS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11076	EDN100				
	DESIGN					1	
	CONSTRUCTION					500	
	TOTAL FUNDING			EDN		501	B
61.00	MILILANI MIDDLE SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR INSTALLATION OF A COVERING FOR OUTDOOR PLAY COURT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11077	EDN100				
	DESIGN					1	
	CONSTRUCTION					500	
	TOTAL FUNDING			EDN		501	B
62.00	MILILANI MIDDLE SCHOOL, OAHU CONSTRUCTION TO REPAIR AND REPLACE ROOFS ON BUILDINGS G AND F.	P11078	EDN100				
	CONSTRUCTION					750	
	TOTAL FUNDING			EDN		750	B

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2012-13
63.00	MILILANI IKE ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR REPAIR AND RENOVATION OF COVERED PLAY COURT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		P11079	EDN100			
	DESIGN					1	
	CONSTRUCTION					149	
	TOTAL FUNDING			EDN		150	B
64.00	MILILANI UKA ELEMENTARY SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR INSTALLATION OF NEW PLAYGROUND EQUIPMENT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		P11080	EDN100			
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION					72	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		75	B
65.00	MOANALUA HIGH SCHOOL, OAHU CONSTRUCTION AND EQUIPMENT FOR SCHOOL AUDITORIUM/PERFORMING ARTS CENTER TO COMPLETE PHASE 1. GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS.		P11081	EDN100			
	CONSTRUCTION					599	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		600	B

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CAPITAL IMPROVEMENT PROJECTS

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
66.00	MOMILANI ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11082	EDN100					
	DESIGN					1		
	CONSTRUCTION					599		
	TOTAL FUNDING			EDN		600	B	B
67.00	NOELANI ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION TO EXPAND THE CURRENT SCHOOL LIBRARY SPACE FOR AN EXPANDED LIBRARY COLLECTION, WORK SPACE, AND INCLUSION OF A TECHNOLOGY/MEDIA CENTER WITHIN THE LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11083	EDN100					
	DESIGN					100		
	CONSTRUCTION					900		
	TOTAL FUNDING			EDN		1,000	B	B
68.00	OLOMANA SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION OF A TWELVE-FOOT EXTENSION TO THE EXISTING PHYSICAL EDUCATION PORTABLE TO ACCOMMODATE INCREASING NUMBERS OF "AT-RISK" STUDENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11084	EDN100					
	PLANS					5		
	DESIGN					8		
	CONSTRUCTION					75		
	TOTAL FUNDING			EDN		88	B	B

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						FISCAL YEAR 2011-12	FISCAL YEAR 2012-13
69.00	PAHOA ELEMENTARY SCHOOL, HAWAII PLANS AND DESIGN FOR A NEW CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11085	EDN100				
	PLANS DESIGN					1 999	
	TOTAL FUNDING			EDN		1,000 B	B
[70.00	PEARL CITY HIGHLANDS, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11086	EDN100				
	DESIGN CONSTRUCTION					1 949	
	TOTAL FUNDING			EDN		950 B	B]
70.00	PEARL CITY HIGHLANDS ELEMENTARY, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11086	EDN100				
	DESIGN CONSTRUCTION					1 949	
	TOTAL FUNDING			EDN		950 B	B
71.00	PEARLRIDGE ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11087	EDN100				
	DESIGN CONSTRUCTION					1 1,149	
	TOTAL FUNDING			EDN		1,150 B	B

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
72.00	PRINCESS NAHIENAENA ELEMENTARY SCHOOL, MAUI DESIGN, CONSTRUCTION AND EQUIPMENT FOR TWO PORTABLE CLASSROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11088	EDN100					
	DESIGN				60			
	CONSTRUCTION				656			
	EQUIPMENT				24			
	TOTAL FUNDING			EDN	740	B		B
73.00	PUOHALA ELEMENTARY SCHOOL, OAHU PLANS AND DESIGN FOR A STRUCTURAL ASSESSMENT TO ADDRESS THE SEPARATION OF WALLS IN BUILDINGS ON CAMPUS.	P11089	EDN100					
	PLANS DESIGN				1			
	TOTAL FUNDING			EDN	249	B		B
74.00	ROYAL ELEMENTARY SCHOOL, OAHU PLANS AND DESIGN FOR BUILDING C. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11090	EDN100					
	PLANS DESIGN				1			
	TOTAL FUNDING			EDN	199	B		B

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STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2012-13	M O F
75.00	SALT LAKE ELEMENTARY SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE INTERIOR CLASSROOMS OF C-1; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11091	EDN100					
	DESIGN				200			
	CONSTRUCTION				500			
	EQUIPMENT				300			
	TOTAL FUNDING			EDN	1,000	B		B
76.00	SEAGULL SCHOOLS PRESCHOOL, OAHU CONSTRUCTION OF A NEW CLASSROOM BUILDING LOCATED AT KAPOLEI ELEMENTARY SCHOOL. THIS PROJECT QUALIFIES AS A GRANT PURSUANT TO CHAPTER 42F, HRS.	P11092	EDN100					
	CONSTRUCTION				300			
	TOTAL FUNDING			EDN	300	C		C
77.00	STEVENS ON MIDDLE SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION OF BUILDING A, MULTI-PURPOSE SCIENCE LEARNING CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11093	EDN100					
	PLANS				225			
	DESIGN				225			
	CONSTRUCTION						6,750	
	TOTAL FUNDING			EDN	450	B	6,750	B

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						M O F	FISCAL YEAR 2012-13	M O F
78.00	WAIAKEA HIGH SCHOOL, HAWAII CONSTRUCTION AND EQUIPMENT FOR THE SCHOOL'S NEW ALL-WEATHER TRACK AND FIELD FACILITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11094	EDN100					
	CONSTRUCTION EQUIPMENT				3,000			
	TOTAL FUNDING			EDN	3,000	B	500	B
79.00	WAIAKEAWAENA ELEMENTARY SCHOOL, HAWAII CONSTRUCTION FOR ADDITIONAL PARKING ON KINOOLE STREET; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11095	EDN100					
	CONSTRUCTION TOTAL FUNDING			EDN		B	450	B
80.00	WAIAMU ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11096	EDN100					
	DESIGN CONSTRUCTION TOTAL FUNDING			EDN		B	1,199 ¹	B

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STATE OF HAWAII

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					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
81.00	WAIAMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU DESIGN AND CONSTRUCTION TO INSTALL CAMPUS-WIDE IRRIGATION SYSTEM, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11097	EDN100					
	DESIGN					1		
	CONSTRUCTION					499		
	TOTAL FUNDING			EDN		500	B	B
82.00	WAIPAHU ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR A CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P90122	EDN100					
	DESIGN					1		
	CONSTRUCTION					8,099		
	TOTAL FUNDING			EDN		8,100	B	B
83.00	WAIPAHU HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADES IN BUILDINGS H, G, AND Q; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11098	EDN100					
	PLANS					1		
	DESIGN					1		
	CONSTRUCTION					58		
	TOTAL FUNDING			EDN		60	B	B

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						M O	FISCAL YEAR	M O
84.00	WAIPAHA INTERMEDIATE SCHOOL, OAHU DESIGN FOR AN EIGHT CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11099	EDN100					
	DESIGN			EDN	800			
	TOTAL FUNDING				800	B		B
85.00	WASHINGTON MIDDLE SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADES FOR THE SCHOOL KITCHEN, CAFETERIA, AND BUILDING B; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11100	EDN100					
	DESIGN				1			
	CONSTRUCTION			EDN	179			
	TOTAL FUNDING				180	B		B
85.01	LUMP SUM CIP - TECHNOLOGY, STATEWIDE <u>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE DEPARTMENT OF EDUCATION'S INFORMATIONAL TECHNOLOGY SYSTEMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>	013	EDN100					
	DESIGN						1,000	
	CONSTRUCTION						3,800	
	EQUIPMENT						200	
	TOTAL FUNDING			EDN			5,000	C

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						M 0 F	FISCAL YEAR 2012-13
85.02	<u>LUMP SUM CIP - STATE/DISTRICT RELOCATIONS/IMPROVEMENTS, STATEWIDE</u>	016	EDN100				
	<u>DESIGN, CONSTRUCTION AND EQUIPMENT FOR SCHOOL CONSOLIDATION IMPROVEMENTS AND RELOCATION OF STATE AND DISTRICT OFFICES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>						
	DESIGN						1,000
	CONSTRUCTION						3,800
	EQUIPMENT						200
	<u>TOTAL FUNDING</u>			EDN		C	<u>5,000</u> C
85.03	<u>EWA MAKAI MIDDLE SCHOOL, OAHU</u>	20051	EDN100				
	<u>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW MIDDLE SCHOOL IN THE EWA REGION; GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</u>						
	DESIGN						100
	CONSTRUCTION						16,100
	EQUIPMENT						200
	<u>TOTAL FUNDING</u>			EDN		C	<u>16,400</u> C
85.04	<u>MCKINLEY HIGH SCHOOL, OAHU</u>	S13020	EDN100				
	<u>DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE BUILDING 857; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>						
	DESIGN						600
	CONSTRUCTION						5,300
	EQUIPMENT						100
	<u>TOTAL FUNDING</u>			EDN		C	<u>6,000</u> C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						M O F	FISCAL YEAR	M O F	
85.05	KEALAKEHE ELEMENTARY SCHOOL, HAWAII <u>PLANS AND LAND ACQUISITION FOR CLASSROOM BUILDING AND/OR COMPLEX ASSESSMENT FOR A NEW AREA ELEMENTARY SCHOOL.</u>	S13028	EDN100						
								490	
								10	
				EDN			C	500	C
85.06	CENTRAL MAUI MIDDLE SCHOOL, NEW SCHOOL, MAUI <u>PLANS AND LAND AQUISITION FOR A NEW MIDDLE SCHOOL CAMPUS.</u>	S13029	EDN100						
								490	
								10	
				EDN			C	500	C
86.00	SCHOOL SUPPORT LUMP SUM CIP -- PROJECT POSITIONS, STATEWIDE PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT, PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR THE DEPARTMENT OF EDUCATION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.	000014	EDN400						
						5,200		5,200	
				EDN		5,200	B	5,200	B

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						M O F	FISCAL YEAR	M O F	M O F	
PUBLIC LIBRARIES										
[89:00	HEALTH-AND-SAFETY;-STATEWIDE			01-H-S	EDN407					
	PLANS;-DESIGN;-AND-CONSTRUCTION-FOR-HEALTH;-SAFETY; ACCESSIBILITY;-AND-OTHER-CODE-REQUIREMENTS;-PROJECTS-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;									
							200		200	
							600		600	
							1,200		1,200	
							2,000	e	2,000	e]
				EDN						
89.00	HEALTH AND SAFETY, STATEWIDE			01-H S	EDN407					
	<u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH, SAFETY, ACCESSIBILITY, AND OTHER CODE REQUIREMENTS. PROJECTS 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.</u>									
							200		200	
							600		700	
							1,200		2,000	
									100	
							2,000	c	3,000	c
				EDN						
90.00	KANE0HE PUBLIC LIBRARY, OAHU			P11103	EDN407					
	PLANS, DESIGN AND CONSTRUCTION OF NEW, ADA COMPLIANT CIRCULATION DESK.									
									5	
									5	
									10	
									20	c
				EDN						

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						M 0 F	FISCAL YEAR 2012-13	M 0 F
91.00	NEW NANAKULI PUBLIC LIBRARY, OAHU DESIGN FOR A NEW NANAKULI PUBLIC LIBRARY. DESIGN TOTAL FUNDING	P11104	EDN407	EDN	2011-12	1,075 1,075	C	C
91.01	AIEA PUBLIC LIBRARY, OAHU <u>CONSTRUCTION AND EQUIPMENT TO RELOCATE AIEA PUBLIC LIBRARY FROM ITS CURRENT LOCATION TO A PARCEL OF LAND ALREADY OWNED BY THE STATE NEAR THE OLD SUGAR MILL PROPERTY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> CONSTRUCTION EQUIPMENT TOTAL FUNDING	P90124	EDN407	AGS		1,525 225 1,750	C	C
91.02	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY <u>YOUTH CHALLENGE ACADEMY UPGRADE & IMPR., KEAUKAHA MILITARY RESERVATION, HAWAII</u> PLANS AND DESIGN TO CONSTRUCT THREE (3) BILLETTS TO HOUSE CADETS OF THE YCA PROGRAM ON THE ISLAND OF HAWAII; PROVIDE REN. TO THE EXISTING ARMORY AT KEAUKAHA MILITARY RESERVATION (KMR) FOR ADMIN., CLASSROOMS, RESTROOMS, STORAGE, MULTI-PURPOSE/DINING AREA AND OTHER MISC. FAC. AND INFRASTRUCTURE IMPR. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FED AID FINANCING AND/OR REIMB. PLANS DESIGN TOTAL FUNDING	P99035	DEF114	DEF		10 920 470 460	C	N

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					FISCAL YEAR	FISCAL YEAR
				2011-12	2012-13	
	HIGHER EDUCATION UNIVERSITY OF HAWAII, MANOA					
[92.00	MOKU-O-LO'E--(COCONUT-ISLAND);-OAHU	---	R14 UOH100			
	PLANS;-CONSTRUCTION-AND-EQUIPMENT-TO-DEMOLISH-THE-OLD-AND-DILAPIDATED-STRUCTURE-THAT-WAS-ONCE-PART-OF-THE-PAULEY-GUEST-HOUSE-AND-RESIDENCE-ON-THE-ISLAND;-PROJECT-TO-INCLUDE-GROUND-AND-SITE-IMPROVEMENTS;-INFRASTRUCTURE;-EQUIPMENT-AND-APPURTENANCES;-AND-ALL-RELATED-PROJECT-COSTS-					
	PLANS				1	
	CONSTRUCTION				698	
	EQUIPMENT				1	
	TOTAL-FUNDING		UOH		700 e	e]
92.00	MOKU O LO'E (COCONUT ISLAND), OAHU		R14 UOH100			
	PLANS, CONSTRUCTION AND EQUIPMENT TO DEMOLISH THE OLD AND DILAPIDATED STRUCTURE THAT WAS ONCE PART OF THE PAULEY GUEST HOUSE AND RESIDENCE ON THE ISLAND. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS.					
	PLANS				1	
	CONSTRUCTION				698	
	EQUIPMENT				1	
	TOTAL FUNDING		UOH		700 c	c]

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
94.00	LIVING LEARNING COMMUNITY, UNIVERSITY OF HAWAII AT HILO, HAWAII DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION OF EXISTING FACILITIES AND DEVELOPMENT OF AN ADDITION TO UNIVERSITY OF HAWAII AT HILO STUDENT HOUSING. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	11-123 UOH210						
	DESIGN				700			
	CONSTRUCTION				7,100			
	EQUIPMENT				200			
	TOTAL FUNDING		UOH		4,000	C		C
					4,000	N		N
95.00	UNIVERSITY OF HAWAII, WEST OAHU UNIVERSITY OF HAWAII - WEST OAHU, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PHOTOVOLTAIC PANEL ARRAY TO GENERATE POWER FOR THE NEW UH WEST OAHU CAMPUS IN KAPOLEI.	879 UOH700						
	PLANS				1			
	DESIGN				1			
	CONSTRUCTION				2,497			
	EQUIPMENT				1			
	TOTAL FUNDING		UOH		2,500	C		C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
						M O F	FISCAL YEAR 2012-13	M O F		
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES										
96.00	LEE, EDUCATION AND INNOVATION FACILITY, OAHU		L28	UOH800						
	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW EDUCATION AND INNOVATION INSTRUCTIONAL FACILITY AT LEEWARD COMMUNITY COLLEGE.									
		DESIGN					332			
		CONSTRUCTION					16,810			
		EQUIPMENT					1,871			
		TOTAL FUNDING		UOH			19,013	C		

97.00	MAU, RENOVATION OF THE ORIGINAL SCIENCE BUILDING, MAUI		5361	UOH800						
	CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION OF THE EXISTING SCIENCE BUILDING TO HOUSE ALLIED HEALTH PROGRAMS AT UNIVERSITY OF HAWAII MAUI COLLEGE. PROJECT INCLUDES RENOVATION OF EXISTING FACILITY, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.									
		CONSTRUCTION							4,000	
		EQUIPMENT							501	
		TOTAL FUNDING		UOH				C	4,501	C

98.00	HAW, HAWAII COMMUNITY COLLEGE, HAWAII		HO4	UOH800						
	PLANS TO UPDATE THE LONG RANGE DEVELOPMENT PLAN FOR THE HAWAII COMMUNITY COLLEGE CAMPUS.									
		PLANS							500	
		TOTAL FUNDING		UOH				C	500	C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)	
						M O F	M O F
99.00	LEE, WAIANA E EDUCATION CENTER, OAHU PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE WAIANA E EDUCATION CENTER.		L40	UOH800			
	PLANS					1	
	LAND					500	
	DESIGN					500	
	CONSTRUCTION					1,998	
	EQUIPMENT					1	
	TOTAL FUNDING			UOH		3,000	C
100.00	SYS, MINOR CIP PROJECTS FOR CAMPUSES OF THE COMMUNITY COLLEGE SYSTEM, STATEWIDE PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MINOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR CAMPUS FACILITIES WITHIN THE UNIVERSITY OF HAWAII, COMMUNITY COLLEGE SYSTEM.			549	UOH800		
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION					9,997	
	EQUIPMENT					1	
	TOTAL FUNDING			UOH		10,000	C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2012-13

100.01	KAP, CULINARY INSTITUTE OF THE PACIFIC - DIAMOND HEAD, OAHU	B42	UOH800			
	DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE DEVELOPMENT OF THE CULINARY INSTITUTE OF THE PACIFIC. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, DEVELOPMENT OF NEW FACILITY, AND ALL PROJECT EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.					
	DESIGN					1
	CONSTRUCTION					9,998
	EQUIPMENT					1
	TOTAL FUNDING		UOH		C	10,000 C

[101:00]	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	---	536	UOH900		
	SYS, -HEALTH, -SAFETY, -AND-CODE-REQUIREMENTS, STATEWIDE					
	PLANS, -DESIGN, -CONSTRUCTION-AND-EQUIPMENT-FOR-MODIFICATIONS TO-EXISTING-FACILITIES-AND/OR-CONSTRUCTION-OF-NEW-FACILITIES FOR-HEALTH, -SAFETY, -AND-CODE-REQUIREMENTS:					
	PLANS					301
	DESIGN					1,255
	CONSTRUCTION					28,444
	TOTAL FUNDING		UOH		C	30,000 C

101.00	SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE		536	UOH900		
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MODIFICATIONS TO EXISTING FACILITIES AND/OR CONSTRUCTION OF NEW FACILITIES FOR HEALTH, SAFETY, AND CODE REQUIREMENTS.					
	PLANS					301
	DESIGN					1,255
	CONSTRUCTION					28,444
	EQUIPMENT					1
	TOTAL FUNDING		UOH		C	30,000 C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
[102.00	SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	---	541	UOH900				
	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII FACILITIES. PROJECTS TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, REROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, REPAINTING, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT ALL UNIVERSITY CAMPUSES.							
	PLANS					1		1
	DESIGN				3,000			1
	CONSTRUCTION				46,998		9,997	
	EQUIPMENT				1		1	
	TOTAL FUNDING			UOH	50,000	C	10,000	C]
<u>102.00</u>	<u>SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE</u>		<u>541</u>	<u>UOH900</u>				
	<u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII FACILITIES. PROJECTS TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, REROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, REPAINTING, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT ALL UNIVERSITY CAMPUSES.</u>							
	PLANS					1		1
	DESIGN				3,000		2,857	
	CONSTRUCTION				46,998		49,349	
	EQUIPMENT				1		1	
	TOTAL FUNDING			UOH	50,000	C	52,208	C

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						2011-12	M O F	FISCAL YEAR 2012-13	M O F	
103.00	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						1			
	DESIGN						1			
	CONSTRUCTION						1			
	EQUIPMENT						1			
	TOTAL FUNDING						4	C		C

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ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
				FISCAL YEAR 2011-12	M 0 F	FISCAL YEAR 2012-13	M 0 F
H. CULTURE AND RECREATION RECREATIONAL ACTIVITIES FOREST AND OUTDOOR RECREATION							
1.00	LUMP SUM IMPROVEMENTS AT DOFAW FACILITIES FOR FORESTS AND/OR OUTDOOR RECREATION, STATEWIDE PLANS, DESIGN AND CONSTRUCTION AT DOFAW FACILITIES FOR FORESTS AND/OR OUTDOOR RECREATION.	DOOK LNR804					
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING		LNR	3,323	1 1 3,325 C		C
PARKS ADMINISTRATION AND OPERATIONS							
2.00	STATE PARKS ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION OF ENERGY AND WATER EFFICIENCY AND RELATED IMPROVEMENTS.	H56C LNR806					
	DESIGN CONSTRUCTION TOTAL FUNDING		LNR	500 500 1,000 C		1,000 C	C
3.00	LUMP SUM CIP, STATE PARKS IMPROVEMENTS, STATEWIDE PLANS, DESIGN AND CONSTRUCTION OF REPAIR AND MAINTENANCE IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS AT STATE PARKS FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	H57B LNR806					
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING		LNR	2,029 16,245 18,075 C 200 N	1 899 17,820 18,520 C 200 N		C

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					M O F	FISCAL YEAR 2012-13 M O F
4.00	CENTRAL MAUI REGIONAL PARK, MAUI PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR ESTABLISHMENT OF A REGIONAL PARK IN THE AREA OF CENTRAL MAUI; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11113	LNR806			
	PLANS				1	
	LAND				1	
	DESIGN				1	
	CONSTRUCTION			8,997		
	TOTAL FUNDING		LNR	9,000	c	c
[5.00	LUALUALEI-FLATS/PUHAWAI-STREAM,-OAHU CONSTRUCTION-FOR-FLOOD-MITIGATION:	P11114	LNR806			
	CONSTRUCTION			2,000		
	TOTAL FUNDING		LNR	2,000	e	e]
[6.00	MANA-DRAG-RACING-STRIP,-KAUAI PLANS,-DESIGN-AND-CONSTRUCTION-F0-UPGRADE-AND-RESURFACE-MANA DRAG-RACING-STRIP,-GROUND-AND-SITE-IMPROVEMENTS,-EQUIPMENT AND-APPURTENANCES:	P11115	LNR806			
	PLANS				1	
	DESIGN				1	
	CONSTRUCTION			498		
	TOTAL FUNDING		LNR	500	e	e]

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					M O F	M O F
7.00	FRIENDS OF IOLANI PALACE, OAHU PLANS, DESIGN AND CONSTRUCTION FOR CONTINUING RENOVATIONS, REPAIRS AND RESTORATION WITHIN THE PALACE COMPLEX. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11116	LNR806	2011-12	1 1 498	0 0 500 C
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING					
7.01	KOKEE ROAD, WAIMEA, KAUAI PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND RESURFACE KOKEE ROAD FROM MILE MARKER 15 TO THE KALALAU LOOKOUT.	P11002	LNR806	2011-12	1 1 498	0 0 500 C
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING					
8.00	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	LNR801	2011-12	800 200 600	0 0 N
	CONSTRUCTION TOTAL FUNDING					

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					M O F	M O F
9.00	KIKIAOLA SMALL BOAT HARBOR SAND BY-PASS PROGRAM, KEKAHA, KAUAI	B95 LNR801				
	PLANS, DESIGN AND CONSTRUCTION FOR A SAND BY-PASS PROJECT TO MOVE SAND FROM 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.					
	PLANS				200	
	DESIGN				200	
	CONSTRUCTION					1,000
	TOTAL FUNDING		LNR		400 N	1,000 N
10.00	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE	B99 LNR801				
	PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT VARIOUS BOATING FACILITIES TO INCLUDE PIERS, LOADING DOCKS, UTILITIES, BOAT RAMPS, RESTROOMS, PARKING AREAS, STRUCTURES, DREDGING, SEWER SYSTEMS, BUILDING, FENCING, RENDERING, MOORINGS, LANDSCAPING AND OTHER RELATED WORK. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.					
	PLANS				1	1
	DESIGN				1	1
	CONSTRUCTION				7,498	3,998
	TOTAL FUNDING		LNR		7,000 C 500 N	4,000 C N
11.00	MAUNALUA BAY LAUNCH RAMP FACILITY, OAHU	P11117 LNR801				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE THE MAUNALUA BAY LAUNCH RAMP FACILITY.					
	PLANS				1	
	DESIGN				1	
	CONSTRUCTION				1,997	
	EQUIPMENT				1	
	TOTAL FUNDING		LNR		2,000 E	E

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						M 0 F	FISCAL YEAR 2012-13 M 0 F
[12:00	HALEIWA-SMALL-BOAT-HARBOR;-OAHU PLANS;-DESIGN-AND-CONSTRUCTION-OF-NEW-PIERS;-CATWALKS;- APPROACHES;-AND-FLOATING-DOCK-SYSTEM-AT-THE-HALEIWA-SMALL BOAT-HARBOR:		P11118	LNR801			
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION				1,998		
	TOTAL FUNDING			LNR	2,000	e	e]
<u>12.00</u>	<u>HALEIWA SMALL BOAT HARBOR, OAHU</u> <u>PLANS, DESIGN AND CONSTRUCTION OF NEW PIERS, CATWALKS,</u> <u>APPROACHES, AND FLOATING DOCK SYSTEM AT THE HALEIWA SMALL</u> <u>BOAT HARBOR.</u>		<u>B76</u>	<u>LNR801</u>			
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION				1,998		
	TOTAL FUNDING			LNR	2,000	c	c
13.00	HANA BOAT RAMP AND WHARF IMPROVEMENTS, MAUI PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE BOAT RAMP, REVETMENT, APPROACH AREA, AND OTHER RELATED WORK.		P11119	LNR801			
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION				3,123		
	TOTAL FUNDING			LNR	3,125	c	c

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						M O F	FISCAL YEAR 2012-13	M O F
14.00	WAIANAE BOAT HARBOR IMPROVEMENTS, OAHU PLANS AND DESIGN FOR IMPROVEMENTS AT WAIANAE BOAT HARBOR. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11120	LNR801					
	PLANS DESIGN					1		
	TOTAL FUNDING			LNR	499	500	C	C
15.00	WAILOA SMALL BOAT HARBOR DREDGING, HAWAII CONSTRUCTION FOR REMOVAL OF SAND AT THE ENTRANCE TO THE WAILOA SMALL BOAT HARBOR.	P11121	LNR801					
	CONSTRUCTION					1,000		
	TOTAL FUNDING			LNR	1,000	1,000	C	C
15.01	<u>HONOKOHAU SMALL BOAT HARBOR IMPROVEMENTS, PHASE II, KAILUA-KONA, HAWAII</u> <u>DESIGN AND CONSTRUCTION OF PARKING LOT, ROADWAY, WATER SYSTEM, ELECTRICAL AND OTHER RELATED WORK.</u>	<u>BO8</u>	<u>LNR801</u>					
	DESIGN							150
	CONSTRUCTION							500
	TOTAL FUNDING			LNR			C	650 C

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				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
16.00	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU	Q104	AGS889				
	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				1		1
	DESIGN				1		1
	CONSTRUCTION			5,148		5,148	
	TOTAL FUNDING			5,150	C	5,150	C

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					2011-12	M O F	FISCAL YEAR 2012-13	M O F
I. PUBLIC SAFETY								
SAFETY FROM CRIMINAL ACTIONS								
GENERAL SUPPORT - CRIMINAL ACTION								
GENERAL ADMINISTRATION								
1.00	LUMP SUM CIP, RENOVATION, REPLACEMENT AND IMPROVEMENT PROJECTS, STATEWIDE	P20110	PSD900					
	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.							
	PLANS				1		1	
	DESIGN				1		1	
	CONSTRUCTION				7,998		7,998	
	TOTAL FUNDING		PSD		8,000	C	8,000	C
2.00	PLANNING FOR THE ORDERLY DEVELOPMENT OF NEW CORRECTIONAL FACILITIES, STATEWIDE.	P20112	PSD900					
	PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR THE ORDERLY DEVELOPMENT OF NEW AND/OR REPLACEMENT CORRECTIONAL FACILITIES BY THE DEPARTMENT OF PUBLIC SAFETY, STATEWIDE.							
	PLANS				1			
	LAND				1			
	DESIGN				1			
	CONSTRUCTION				997			
	TOTAL FUNDING		PSD		1,000	C		C

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					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
SAFETY FROM PHYSICAL DISASTERS AMELIORATION OF PHYSICAL DISASTERS								
3.00	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE		A0201	DEF110				
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT TO RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES AND INCREASE THE NUMBER OF PUBLIC SHELTERS STATEWIDE.							
	PLANS				2		1	
	LAND				2		1	
	DESIGN				46		98	
	CONSTRUCTION				1,200		1,050	
	EQUIPMENT				750		500	
	TOTAL FUNDING			DEF	2,000	C	1,650	C

4.00	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE		A40	DEF110				
	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.							
	PLANS				1		1	
	LAND				1		1	
	DESIGN				158		158	
	CONSTRUCTION				1,200		1,200	
	EQUIPMENT				240		240	
	TOTAL FUNDING			DEF	1,500	C	1,500	C
					100	N	100	N

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					M O F	FISCAL YEAR 2012-13	M O F
5.00	AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	A45 DEF110					
	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.						
	CONSTRUCTION				1,753		
	TOTAL FUNDING		DEF		707 C		C
					1,046 N		N
6.00	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU	A46 DEF110					
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH AND SAFETY IMPROVEMENTS TO THE STATE EMERGENCY OPERATING CENTER, BIRKHIMER TUNNEL & SUPPORT FACILITIES TO INCLUDE ADA COMPLIANCE, SPRINKLER SYSTEM, AND ADDITIONAL INSTALLATION OF CONDUITS, REMOVAL OF OVERHEAD UTILITY LINES, & OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	PLANS				1		1
	LAND				1		1
	DESIGN				23		23
	CONSTRUCTION				395		400
	EQUIPMENT				123		175
	TOTAL FUNDING		DEF		543 C		600 C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

 APPROPRIATIONS (\$,1000'S)
 ITEM NO. PROGRAM AND CAPITAL PROJECTS CAPITAL PROGRAM EXPENDING FISCAL M FISCAL M
 PROJECT ID. AGENCY YEAR YEAR O O
 NO. 2011-12 F 2012-13 F

7.00 ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE AD2071 DEF110

DESIGN & CONSTRUCTION FOR REPL ENRGY EFFCNT STATE OF THE ART BLDG AC SYS TO REPL FAILNG & INEFFCNT EQUIP. IMPLMNT EXTRNL CNTRLS TO PRVD SET BACKS & REDCE ENRGY CNSMPTN STW. DESIGN & CONSTRUCT RNWBL ENRGY TCHNLGIES TO REDCE USE OF FOSSIL FUELS & PRVD CLN & RELIABLE ENRGY FOR HIGH CNSMPTN ON FCLTIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

DESIGN 100
 CONSTRUCTION 3,395 200
 TOTAL FUNDING DEF 250 C 6,300
 3,245 N 1,250 C
 5,250 N

8.00 RENOVATION OF BLDG 117, KALAELOA, OAHU A44 DEF110

DESIGN, CONSTRUCTION AND EQUIPMENT FOR AN ARMY NATIONAL GUARD CONSOLIDATED FACILITY OF PERMANENT STEEL AND MASONRY TYPE CONSTRUCTION, UTILITIES, ACCESS ROAD, PARKING AREAS, SECURITY FENCING, INTERIM RENOVATIONS AND OTHER RELATED WORK. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

DESIGN 1,581
 CONSTRUCTION 39,500
 EQUIPMENT 50 745
 TOTAL FUNDING DEF 1,650 C 50 C
 39,481 N 695 N

S.B. NO. 2690

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					2011-12	M O F	FISCAL YEAR 2012-13	M O F
9.00	29TH INFANTRY BRIGADE COMBAT TEAM READINESS CENTER, KALAELOA, OAHU	AB2073	DEF110					
	PLANS, DESIGN AND CONSTRUCTION FOR THE NEW 29TH BRIGADE COMBAT TEAM READINESS CENTER WILL BE BUILT TO NATIONAL GUARD BUREAU STANDARDS AND WILL MEET LEED SILVER USAGE LEVEL REQUIREMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	PLANS					1		
	DESIGN				449			450
	CONSTRUCTION							33,000
	TOTAL FUNDING		DEF		450	C		450 C
						N		33,000 N
10.00	MINOR MILITARY CONSTRUCTION AND RENOVATIONS AT ARMY GUARD FACILITIES, OAHU	A42	DEF110					
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPLACEMENT OF EXISTING HAWAII ARMY NATIONAL GUARD KALAELOA AND RTI CAMPUS UTILITIES INFRASTRUCTURE, LARGER REPAIR PROJECTS, AND FEDERAL ENERGY PROJECTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	PLANS					300		
	DESIGN				1,500			
	CONSTRUCTION				1,000			500
	EQUIPMENT							16,500
	TOTAL FUNDING		DEF		1,800	C		500 C
					1,000	N		16,500 N

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					M O F	FISCAL YEAR 2012-13	M O F	
[11-00	UPGRADE-AND-IMPROVEMENTS-TO-NATIONAL-GUARD FACILITIES;-STATEWIDE	P98134	DEF110					
	DESIGN-AND-CONSTRUCTION-FOR-IMPROVEMENTS-AND-UPGRADES-TO NATIONAL-GUARD-ARMORIES-TO-CONFORM-TO-CURRENT-NATIONAL-GUARD BUREAU-STANDARDS-AND-CRITERIA;-AND-TO-MEET-UNANTICIPATED HEALTH;-SAFETY;-AND-BUILDING-CODE-REQUIREMENTS;-THIS PROJECT-IS-DEEMED-NECESSARY-TO-QUALIFY-FOR-FEDERAL-AID FINANCING-AND/OR-REIMBURSEMENT.							
	DESIGN						700	
	CONSTRUCTION				4,600		840	
	TOTAL-FUNDING				1,400	C	700	C
					3,200	N	840	N]
11.00	UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD FACILITIES, STATEWIDE	P98134	DEF110					
	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AND UPGRADES TO NATIONAL GUARD ARMORIES TO CONFORM TO CURRENT NATIONAL GUARD BUREAU STANDARDS AND CRITERIA, AND TO MEET UNANTICIPATED HEALTH, SAFETY, AND BUILDING CODE REQUIREMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	DESIGN						700	
	CONSTRUCTION				4,600		10,740	
	TOTAL FUNDING				1,400	C	4,050	C
					3,200	N	7,390	N

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STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					FISCAL YEAR	FISCAL YEAR
	K. GOVERNMENT-WIDE SUPPORT EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OFFICE OF THE GOVERNOR				M	M
1.00	PROJECT ADJUSTMENT FUND, STATEWIDE	GO1	GOV100		O	O
	PLANS FOR THE ESTABLISHMENT OF A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT.				F	F
	PLANS				1	1
	TOTAL FUNDING		GOV		1 C	1 C
	POLICY DEVELOPMENT & COORDINATION DEPARTMENTAL ADMINISTRATION & BUDGET DIV					
2.00	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				30,000	30,000
	TOTAL FUNDING		BUF		30,000 C	30,000 C
	STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND, STATEWIDE	00-02	BUF101			
3.00	CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS TO THE STATE EDUCATIONAL FACILITIES IMPROVEMENT SPECIAL FUND.					
	CONSTRUCTION				539,836	170,960
	TOTAL FUNDING		BUF		539,836 C	170,960 C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
					FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	
	FISCAL MANAGEMENT REVENUE COLLECTION SUPPORTING SERVICES - REVENUE COLLECTION						
4.00	KEELIKOLANI BLDG, AIR CONDITIONING UPGRADE FOR THE TAX DEPARTMENT'S COMPUTER ROOM, OAHU	1	TAX107				
	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				33		
	CONSTRUCTION				300		
	TOTAL FUNDING				333	C	C
	GENERAL SERVICES INFORMATION PROCESSING & COMM SERVICES						
5.00	LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE	Q102	AGS131				
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT 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 PUBLIC SAFETY INITIATIVES AND FUTURE BROADBAND AIR INTERFACE DEVELOPMENT AND IMPLEMENTATION.						
	PLANS				150		150
	LAND				50		50
	DESIGN				300		300
	CONSTRUCTION				7,035		6,935
	EQUIPMENT				600		600
	TOTAL FUNDING				8,135	C	8,035 C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
					M O F	FISCAL YEAR 2012-13	M O F
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.	S101	AGS131				
	PLANS DESIGN				50		
	TOTAL FUNDING		AGS		50		100
					100 C		100 C
6.01	STATEWIDE FINANCIAL SYSTEM ENTERPRISE REENGINEERING (ERP), STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR DEVELOPMENT AND IMPLEMENTATION OF AN INTEGRATED FINANCIAL MANAGEMENT SYSTEM FOR THE STATE OF HAWAII.	U101	AGS131				
	PLANS DESIGN						14,997
	CONSTRUCTION						1
	EQUIPMENT						1
	TOTAL FUNDING		AGS			C	15,000 C
6.02	PROPERTY MANAGEMENT PUBLIC LANDS MANAGEMENT HANAIEI RIVER, KAUAI PLANS, DESIGN AND CONSTRUCTION TO UPGRADE, REPAIR AND REINFORCE THE HANAIEI RIVER BREACH, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11028	LNR101				
	PLANS DESIGN						1
	CONSTRUCTION				998		
	TOTAL FUNDING		LNR		1,000		C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
6.03	<u>MANA DRAG RACING STRIP, KAUAI</u>	<u>EOO LNR101</u>					
	<u>PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND RESURFACE MANA DRAG RACING STRIP. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>						
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				498		
	<u>TOTAL FUNDING</u>		LNR		<u>500</u>	C	C
[7.00	<u>DAM-ASSESSMENTS,-MAINTENANCE-AND-REMEBIATION; STATEWIDE</u>	<u>--J42A LNR101</u>					
	<u>PLANS,-DESIGN-AND-CONSTRUCTION-FOR-ASSESSMENTS,-MAINTENANCE AND-REMEBIATION-OF-DAMS-UNDER-THE-JURISDICTION-OF-THE DEPARTMENT-OF-LAND-AND-NATURAL-RESOURCES-</u>						
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				2,498		
	<u>TOTAL FUNDING</u>		LNR		<u>2,500</u>	S	S]
7.00	<u>DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE</u>	<u>J42A LNR101</u>					
	<u>PLANS, DESIGN AND CONSTRUCTION FOR ASSESSMENTS, MAINTENANCE AND REMEDIATION OF DAMS UNDER THE JURISDICTION OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.</u>						
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				2,498		
	<u>TOTAL FUNDING</u>		LNR		<u>2,500</u>	C	C
						9,500	
						7,000	
						<u>2,500</u>	C

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STATE OF HAWAII

				APPROPRIATIONS (\$,1000'S)			
ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
	FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION						
8.00	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE	E109	AGS221				
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR COSTS RELATING TO WAGES AND FRINGES FOR PERMANENT, PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.						
	PLANS			7,361		7,361	
	LAND			1		1	
	DESIGN			1		1	
	CONSTRUCTION			1		1	
	EQUIPMENT			1		1	
	TOTAL FUNDING		AGS	7,365	C	7,365	C
9.00	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	Q101	AGS221				
	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.						
	PLANS			50		50	
	LAND			1		1	
	DESIGN			200		200	
	CONSTRUCTION			16,240		13,740	
	EQUIPMENT			9		9	
	TOTAL FUNDING		AGS	16,500	C	14,000	C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
10.00	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	AGS221					
	PLANS				1		1	
	DESIGN				1		1	
	CONSTRUCTION				3,436		1,997	
	EQUIPMENT				1		1	
	TOTAL FUNDING			AGS	3,439 C		2,000 C	
[11.00	KAMAMALU-BUILDING;-ASBESTOS-REMOVAL AND-BUILDING-RENOVATION;-BAHU PLANS;-DESIGN;-CONSTRUCTION-AND-EQUIPMENT-FOR-ASBESTOS MITIGATION-AND-RENOVATION-OF-THE-APPROXIMATELY-75,000-GROSS SQUARE-FOOT-KAMAMALU-BUILDING-.	--L102	AGS221					
	PLANS				150			
	DESIGN				2,000			
	CONSTRUCTION				10,849			
	EQUIPMENT				1			
	TOTAL FUNDING			AGS	13,000 e		e]	
11.00	<u>KAMAMALU BUILDING, ASBESTOS REMOVAL AND</u> <u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ASBESTOS MITIGATION AND RENOVATION OF THE APPROXIMATELY 75,000 GROSS SQUARE FOOT KAMAMALU BUILDING.</u>	<u>L102</u>	<u>AGS221</u>					
	PLANS				150		1	
	DESIGN				2,000		152	
	CONSTRUCTION				10,849		16,846	
	EQUIPMENT				1		1	
	TOTAL FUNDING			AGS	13,000 C		17,000 C	

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	M O F
12.00	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	P104	AGS221	2011-12		
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO ADDRESS IMMEDIATE HEALTH AND SAFETY NEEDS AT WASHINGTON PLACE, PROJECT INCLUDES LEAD BASED PAINT ABATEMENT/ENCAPSULATION, BLDG CODE REQUIREMENTS (STRUCTURAL, ELECTRICAL, PLUMBING, AND VENTILATION) AND ADAAG REQUIREMENTS. ASSOCIATED TO THIS WORK IS RENOVATION FOR BUILDING PRESERVATION WITH THE RETENTION OF EXISTING HISTORIC MATERIAL.					
	PLANS				1	
	DESIGN				1	
	CONSTRUCTION				4,758	
	EQUIPMENT				1	
	TOTAL FUNDING		AGS		1,500	C
					3,261	R
13.00	BISHOP MUSEUM, RENOVATION OF PLANETARIUM, OAHU	P11122	AGS221			
	DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION AND IMPROVEMENT TO BISHOP MUSEUM PLANETARIUM. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.					
	DESIGN				1	
	CONSTRUCTION				1,498	
	EQUIPMENT				1	
	TOTAL FUNDING		AGS		1,500	C

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2012-13
14.00	BISHOP MUSEUM, RENOVATION OF POLYNESIAN HALL, OAHU CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION AND IMPROVEMENT OF THE POLYNESIAN HALL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11123	AGS221	2011-12	999 1	1,000 C
	CONSTRUCTION EQUIPMENT					
	TOTAL FUNDING			AGS		C
15.00	LAHAINALUNA HIGH SCHOOL FOUNDATION, MAUI DESIGN AND CONSTRUCTION FOR STADIUM PROJECT, PHASE 2. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P11124	AGS221		1,699 1	1,700 C
	DESIGN CONSTRUCTION					
	TOTAL FUNDING			AGS		C
<u>15.01</u>	<u>STATE CAPITOL BLDG, RESEAL FIFTH FLOOR ROOF DECK AND RELATED IMPROVEMENTS, OAHU</u> <u>CONSTRUCTION TO UPGRADE WATERPROOFING AND RESEAL THE FIFTH FLOOR ROOF DECK, AND RELATED IMPROVEMENTS AT THE STATE CAPITOL BUILDING.</u>	<u>T1101</u>	<u>AGS221</u>			<u>8,000</u> <u>8,000</u> C
	CONSTRUCTION					
	TOTAL FUNDING			AGS		C

S.B. NO. 2695

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S.B. NO. 2690

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					M O F	FISCAL YEAR	M O F	M O F
15.02	LUMP SUM ADVANCE PLANNING, STATEWIDE <u>PLANS FOR DEVELOPMENT AND IMPLEMENTATION OF STATEWIDE SPACE NEEDS AND BUILDING ASSET MANAGEMENT PROGRAMS TO MORE EFFECTIVELY PLAN FOR STATE OCCUPIED FACILITIES. TARGET AREAS INCLUDE WORKFORCE SPACE NEEDS PLANNING, CIVIC CENTER MASTER PLAN DEVELOPMENT, AND STATE OFFICE BUILDING ASSET MANAGEMENT AND DEVELOPMENT.</u>	T105	AGS221					
	<u>PLANS</u>							
	<u>TOTAL FUNDING</u>							<u>1,000</u> <u>1,000</u> c

	GRANTS TO COUNTIES CITY & COUNTY OF HONOLULU							
16.00	MAINTENANCE AND REPAIR OF PUBLIC ROADS, OAHU DESIGN AND CONSTRUCTION FOR MAINTENANCE, IMPROVEMENT, AND REPAIR OF PUBLIC ROADS IN THE TWENTIETH REPRESENTATIVE DISTRICT; PROVIDED THAT THE SUMS NOT LAPSE AT THE END OF THE FISCAL BIENNIUM FOR WHICH THE APPROPRIATION IS MADE; PROVIDED THAT ALL MONEYS FROM THE APPROPRIATION THAT ARE ENCUMBERED AS OF JUNE 30, 2014 SHALL LAPSE AS OF THAT DATE.	P11125	SUB201					
	<u>DESIGN</u>							
	<u>CONSTRUCTION</u>							
	<u>TOTAL FUNDING</u>							<u>1,999</u> <u>2,000</u> c

	COUNTY OF MAUI							
17.00	OLD HALEAKALA HIGHWAY SIDEWALK, MAUI PLANS, DESIGN AND CONSTRUCTION OF SIDEWALK ALONG ONE SIDE OF OLD HALEAKALA HIGHWAY FROM KULA HIGHWAY TO PUKALANI STREET; PROVIDED THAT PARTIAL MATCHING FUNDS BE PROVIDED BY THE COUNTY OF MAUI.	P11126	SUB401					
	<u>PLANS</u>							
	<u>DESIGN</u>							
	<u>CONSTRUCTION</u>							
	<u>TOTAL FUNDING</u>							<u>998</u> <u>1,000</u> c

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CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2011-12	M O F	FISCAL YEAR 2012-13	M O F
COUNTY OF KAUAI								
18.00	FILIPINO COMMUNITY CENTER, KAUAI		P11127	SUB501				
	PLANS TO CONSTRUCT THE FILIPINO COMMUNITY CENTER ON KAUAI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.							
	PLANS							30
	TOTAL FUNDING			COK			C	30 C

S.B. NO. 2690

S.B. NO. 2690

1 SECTION 7. Part V, Act 164, Session Laws of Hawaii 2011,
2 is amended:

3 (1) By amending section 58 to read as follows:

4 "SECTION 58. Any law to the contrary notwithstanding, the
5 appropriations under Act 259, Session Laws of Hawaii 2001,
6 section 91, as amended and renumbered by Act 177, Session Laws
7 of Hawaii 2002, 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	C-04	\$ 927,443 B
12	C-05	2,460,595 B
13	C-07B	2,500 B
14	C-08	88,132 B
15	C-11C	64,878 B
16	C-11F	642,418 B
17	C-14	487,632 B
18	<u>C-39</u>	<u>450,000 B</u>
19	<u>C-49</u>	<u>325,000 B</u> "

20 (2) By amending section 59 to read as follows:

21 "SECTION 59. Any law to the contrary notwithstanding, the
22 appropriations under Act 200, Session Laws of Hawaii 2003,
23 section 77, as amended and renumbered by Act 41, Session Laws of
24 Hawaii 2004, section 5, in the amounts indicated or balances
25 thereof, unallotted, allotted, unencumbered, or encumbered and
26 unrequired, are hereby lapsed:

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	<u>"Item No.</u>	<u>Amount (MOF)</u>
1		
2	C-01	\$ 252,700 B
3	C-03	443,162 B
4	C-06	1 E
5	C-07.01	30,764 B
6	C-09.01	182,080 E
7	C-09.02	306,924 B
8	C-13	1,000,000 B
9	<u>C-25</u>	<u>400,000 B</u>
10	<u>C-36</u>	<u>250,000 B</u>
11	<u>C-36</u>	<u>1,000,000 E</u>
12	K-11.01	319,640 C" "

13 (3) By amending section 60 to read as follows:

14 "SECTION 60. Any law to the contrary notwithstanding, the
 15 appropriations under Act 178, Session Laws of Hawaii 2005,
 16 section 85, as amended and renumbered by Act 160, Session Laws
 17 of Hawaii 2006, section 5, in the amounts indicated or balances
 18 thereof, unallotted, allotted, unencumbered, or encumbered and
 19 unrequired, are hereby lapsed:

	<u>"Item No.</u>	<u>Amount (MOF)</u>
20		
21	C-03	\$156,895 B
22	C-11	180,200 B
23	C-12	260,078 B
24	C-15	5,191 B
25	C-15	121,539 X
26	C-16	5,000 B
27	C-20	570,046 X
28	C-23	304,388 B
29	C-26	329,822 B
30	C-29	4,120 B
31	<u>C-53</u>	<u>375,000 B</u>
32	<u>C-54</u>	<u>500,000 B</u>
33	<u>C-64</u>	<u>41,000 D</u>
34	<u>C-89</u>	<u>120,000 E</u>
35	<u>C-89</u>	<u>480,000 N" "</u>

36 (4) By amending section 61 to read as follows:

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1 "SECTION 61. Any law to the contrary notwithstanding, the
 2 appropriations under Act 213, Session Laws of Hawaii 2007,
 3 section 125, as amended and renumbered by Act 158, Session Laws
 4 of Hawaii 2008, section 5, in the amounts indicated or balances
 5 thereof, unallotted, allotted, unencumbered, or encumbered and
 6 unrequired, are hereby lapsed:

<u>"Item No.</u>	<u>Amount (MOF)</u>
7 C-24	\$ 148,948 R
8 C-35	<u>1,500,000 B</u>
9 C-36	<u>3,950,000 B</u>
10 C-38.01	<u>26,525,000 E</u>
11 C-41	<u>1,500,000 B</u>
12 C-41	<u>1,000 N</u>
13 C-42	<u>5,000,000 B</u>
14 C-42	<u>1,000 N</u>
15 C-44	<u>700,000 B</u>
16 C-49	<u>500,000 B</u>
17 C-52	<u>796,000 B</u>
18 C-68	<u>95,000 E</u>
19 C-68	<u>380,000 N"</u>
20	

21 (5) By amending section 62 to read as follows:

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

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1	"Item No.	Amount (MOF)
2	<u>A-8.03</u>	\$ 1,300,000 C
3	C-23	33,585,000 E
4	<u>C-49</u>	<u>130,200,000 E</u>
5	<u>C-53</u>	<u>300,000 B</u>
6	<u>E-6</u>	<u>3,300,000 C</u>
7	G-102	23,825,000 C
8	G-105	3,000,000 C""

9 (6) By adding a new section to read as follows:

10 "SECTION 62.1. Act 200, Session Laws of Hawaii 2003,
 11 section 77, as amended by Act 41, Session Laws of Hawaii 2004,
 12 section 5, is amended by amending Item C-74 to read as follows:

13
 14 "V94 HONOAPIILANI HIGHWAY, REPLACEMENT OR REHABILITATION
 15 OR BOTH OF HONOLUA BRIDGE, MAUI

16
 17 DESIGN FOR REPLACEMENT OR REHABILITATION OR BOTH OF A
 18 CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE
 19 VICINITY OF HONOLUA BAY. THIS PROJECT IS DEEMED NECESSARY
 20 TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

21	LAND			750
22	TOTAL FUNDING	TRN	E	150E
23		TRN	N	600N""

24 (7) By adding a new section to read as follows:

25 "SECTION 62.2. Act 178, Session Laws of Hawaii 2005,
 26 section 85, as amended by Act 160, Session Laws of Hawaii 2006,
 27 section 5, is amended by amending Item C-122 to read as follows:

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1 "V094 HONOAPIILANI HIGHWAY, REPLACEMENT OR REHABILITATION
2 OR BOTH OF HONOLUA BRIDGE, MAUI

3
4 LAND ACQUISITION FOR REPLACEMENT OR REHABILITATION OR BOTH
5 OF A CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN
6 THE VICINITY OF HONOLUA BAY TO INCLUDE BRIDGE RAILINGS AND
7 OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO
8 QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

9	LAND			600
10	TOTAL FUNDING	TRN	E	120E
11		TRN	N	480N"

12 (8) By adding a new section to read as follows:

13 "SECTION 64.1. Act 162, Session Laws of Hawaii 2009,
14 section 62, as amended by Act 180, Session Laws of Hawaii 2010,
15 section 5, is amended by amending Item C-118 to read as follows:

16
17 "V097 PUUNENE AVENUE [~~WIDENING~~] IMPROVEMENTS, [~~WAKEA~~
18 ~~AVENUE-~~] KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI

19
20 CONSTRUCTION FOR THE WIDENING OF PUUNENE AVENUE FROM [~~WAKEA~~
21 ~~AVENUE-~~] KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY FROM TWO TO
22 FOUR LANES, BICYCLE FACILITIES, AND SAFETY IMPROVEMENTS.
23 THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID
24 FINANCING AND/OR REIMBURSEMENT.

25	CONSTRUCTION			4,000
26	TOTAL FUNDING	TRN	E	800E
27		TRN	N	3,200N"

28 (9) By adding a new section to read as follows:

29 "SECTION 72.1. Provided that in the event that the
30 authorized appropriations specified for a capital improvement
31 project listed in this Act are insufficient and where the source
32 of funding is designated as special funds, general obligation
33 bond fund with debt service cost to be paid from special funds,
34 revenue bond funds, or revolving funds, the governor may make
35 supplemental allotments from the special fund or revolving fund

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

11 (10) By adding a new section to read as follows:

12 "SECTION 72.2. Provided that in the event that the
13 authorized appropriations specified for a capital improvement
14 project listed in this Act are insufficient and where the source
15 of funding is designated as airport passenger facility charge
16 funds, the governor may make supplemental allotments from the
17 airport revenue fund or airport revenue bond funds, or transfer
18 unrequired balances from other unlapsed projects in this Act or
19 prior appropriation acts that authorized the use of airport
20 passenger facility charge funds; provided further that such
21 supplemental allotments shall not be used to increase the scope
22 of the project; provided further that such supplemental
23 allotments shall not impair the ability of the fund to meet the
24 purposes for which it was established; provided further that the
25 governor at the governor's discretion, is authorized to increase

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1 the passenger facility charge fund authorization ceiling for the
2 program to accommodate the expenditure of such funds."

3 SECTION 8. Part VII, Act 164, Session Laws of Hawaii 2011,
4 is amended:

5 (1) By amending section 96 to read as follows:

6 "SECTION 96. Notwithstanding any provision to the
7 contrary, the director of finance, with the approval of the
8 governor, shall transfer into retirement benefit - state
9 (BUF 741) \$88,200,000 for fiscal year 2011-2012 [~~and \$88,200,000~~
10 ~~for fiscal year 2012—2013—~~]for labor savings attributable to
11 collective bargaining agreements for all bargaining units and
12 pursuant to any executive memoranda that results in salary
13 savings for all employees not included under collective
14 bargaining in respective state agencies; provided further that
15 the governor shall submit a report to the legislature within
16 five days of each transfer that shall include the date of the
17 transfer, the amount of the transfer, the program ID from which
18 funds are transferred, and the collective bargaining unit for
19 which the transfer was made; and provided further that the
20 governor shall submit to the legislature a summary report for
21 all transfers by December 1 for the previous twelve-month
22 period.

23 (2) By amending section 97 to read as follows:

24 SECTION 97. Notwithstanding any provision to the contrary,
25 the director of finance, with the approval of the governor,

1 shall transfer into health premium payments - state (BUF 761)
2 \$50,000,000 for fiscal year 2011-2012 [~~and \$50,000,000 for~~
3 ~~fiscal year 2012—2013~~]; provided further that in making each
4 transfer, the governor shall consider the legislature's intent
5 that the administration assess state needs and make appropriate
6 reductions to programs that are consistent with an effort to
7 reprioritize state government; provided further that the
8 governor shall submit a report to the legislature within five
9 days of each use of this authority that shall include the date
10 of the assessment, the amount of the assessment, the program ID
11 from which funds were assessed, a detailed explanation of the
12 reason for which funds were transferred from a particular
13 program ID, including a detailed report of any performance
14 measurements or standards used in evaluating such assessment,
15 and the impact to the program ID from which funds are
16 transferred; from and provided further that the governor shall
17 submit to the legislature a summary report for all transfers by
18 December 1 for the previous twelve-month period.

19 SECTION 9. MISCELLANEOUS. If any portion of this Act or
20 its application to any person, entity, or circumstance is held
21 to be invalid for any reason, then the legislature declares that
22 the remainder of the Act and each and every other provision
23 thereof shall not be affected thereby. If any portion of a
24 specific appropriation is held to be invalid for any reason, the

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1 remaining portion shall be expended to fulfill the objective of
2 such appropriation to the extent possible.

3 SECTION 10. In the event manifest clerical, typographical
4 or other mechanical errors are found in this Act, the governor
5 is hereby authorized to correct such errors.

6 SECTION 11. Material to be repealed is bracketed and
7 stricken. New statutory material is underscored. In printing
8 this Act, the revisor of statutes need not include the bracketed
9 material or the underscoring.

10 SECTION 12. Nothing in this Act shall affect the validity
11 or continuing effectiveness of any provisions of Act 164,
12 Session Laws of Hawaii 2011, not repealed or modified by this
13 Act.

14 SECTION 13. EFFECTIVE DATE. This Act shall take effect
15 upon its approval.

16

17

INTRODUCED BY: 

18

BY REQUEST

S.B. NO. 2690

Report Title:

State budget.

Description:

To adjust and request appropriations for Fiscal Biennium 2011-13 funding requirements for operations and capital improvement projects of Executive Branch agencies and programs.

The summary description of legislation appearing on this page is for informational purposes only and is not legislation or evidence of legislative intent.

JUSTIFICATION SHEET

DEPARTMENT: Budget and Finance

TITLE: RELATING TO THE STATE BUDGET.

PURPOSE: To adjust and request appropriations for Fiscal Biennium (FB) 2011-13 funding requirements for operations and capital improvement projects (CIP) of Executive Branch agencies and programs.

MEANS: Amend Act 164, Session Laws of Hawaii 2011 (the General Appropriations Act of 2011), and other budget authorizations effective during FB 2011-13.

JUSTIFICATION: Article VII, Section 9 of the Hawaii State Constitution, allows the Governor to submit a supplemental budget to the Legislature in even-numbered years. A supplemental budget request for FB 2011-13 is necessary to reduce current authorizations in order to maintain a balanced general fund financial plan, and for other proposed adjustments and new requests in the operating and CIP budgets.

Impact on the public: State services provided to the public will be affected by the proposed adjustments and funding levels.

Impact on the department: Statewide program expenditures and operational needs must be closely monitored to ensure that they are within the appropriation levels and available resources.

APPROPRIATION:

Operating Request (in \$ millions; numbers may not add due to rounding)

	FY 12 Act 164/11 Appn.	FY 13 Act 164/11 Appn.	FY 13 Proposed Adjust.	FY 13 Recomm'd Appn.
General Funds	5,443.9	5,556.2	34.0	5,590.2
Special Funds	2,824.2	2,622.8	148.4	2,771.2
Federal Funds	2,001.2	1,991.4	25.2	2,016.6
Federal Stimulus Funds	56.8	20.9	0.0	20.8
Trust Funds	235.0	238.5	0.0	238.5
Revolving Funds	397.5	397.0	-13.0	384.0
Interdepart. Transfers	80.3	80.4	-11.8	68.6
Other Funds	10.8	10.8	5.8	16.8
County Funds	0.7	0.7	0.0	0.7
Private Contribution	0.4	0.4	0.1	0.5
Total	11,050.8	10,919.1	188.6	11,107.7

CIP Request (in \$ millions; numbers may not add due to rounding)

	FY 12 Act 164/11 Appn.	FY 13 Act 164/11 Appn.	FY 13 Proposed Adjust.	FY 13 Recomm'd Appn.
General Fund	0.0	0.0	0.0	0.0
G.O. Bonds	1,042.5	397.7	300.0	697.7
G.O. Bonds Reimburs.	4.5	0.0	0.0	0.0
Revenue Bonds	239.6	94.7	698.5	793.2
Special Funds	191.2	200.1	25.0	225.1
Federal Funds	346.0	285.4	88.5	374.0
Federal Stimulus Funds	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0
Interdepart. Transfers	0.0	0.0	0.0	0.0
Other Funds	6.5	16.1	105.6	121.7
County Funds	8.5	0.0	2.5	2.5
Private Contribution	3.3	0.0	1.0	1.0
Total	1,842.1	994.0	1,221.2	2,215.2

The Supplemental Operating Budget Request
FY 2012-13:

Total adjustments amount to a net increase of \$188.6 million from all funds (including a decrease of \$85.9 million in general funds). The major decreases in funding are due to the following: debt service payment savings due to the general obligation (G.O.) bond sale delay and refunding of prior G.O. bond issuances, Federal Insurance Contributions Act (FICA) and pension accumulation payment savings due to updated projected requirements, and health premium payment savings due to lower than projected rates and enrollments.

The Supplemental CIP Budget Request
FY 2012-13:

Total adjustments amount to a net increase of \$1,221.2 million from all means of financing (including \$300.0 million in G.O. bonds). The major requirements are in the areas of transportation, education, and repair and maintenance of state facilities.

CIP Lapses

Adjustments to CIP authorizations and provisos are included to recommend lapsing a total of \$180.0 million from all means of financing (including \$4.6 million in G.O. bonds) from projects that were authorized in previous Acts.

Statement Regarding the Debt Limit

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 Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

Statements Regarding the General Fund
Expenditure Ceiling

The general fund recommendation included in this measure has been made in accordance with the statutorily defined appropriation ceiling for the Executive Branch pursuant to Section 37-92, Hawaii Revised Statutes.

For the Executive Branch, total proposed appropriations from the General Fund (which include the Executive Supplemental Budget for FB 2011-13 and other specific appropriation measures to be submitted by the Administration) exceed the appropriation ceiling by \$371.5 million (or 7.2%) in FY 2011-12 and by \$12.3 million (or 0.2%) in FY 2012-13. These excesses are due to the substantial costs of social assistance entitlements, support for public education, and other critical requirements.

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.

PPBS PROGRAM
DESIGNATION:

All programs.

OTHER AFFECTED
AGENCIES:

All Executive Branch departments and agencies.

EFFECTIVE DATE:

Upon approval.