

S.B. NO. 2136

JAN 21 2016

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 2016.

3 SECTION 2. This Act amends Act 119, Session Laws of
4 Hawaii 2015, and other appropriations and authorizations
5 effective during fiscal biennium 2015-2017.

6 SECTION 3. Part II, Act 119, Session Laws of Hawaii 2015,
7 is amended by amending section 3 to read as follows:

8 "SECTION 3. APPROPRIATIONS. The following sums, or so
9 much thereof as may be sufficient to accomplish the purposes and
10 programs designated herein, are hereby appropriated or
11 authorized, as the case may be, from the means of financing
12 specified to the expending agencies designated for the fiscal
13 biennium beginning July 1, 2015 and ending June 30, 2017. The
14 total expenditures and the number of positions in each fiscal
15 year of the biennium shall not exceed the sums and the number
16 indicated for each fiscal year, except as provided elsewhere in
17 this Act, or as provided by general law.

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
A. ECONOMIC DEVELOPMENT					
1.	BUSINESS DEVELOPMENT STRATEGIC MARKETING AND SUPPORT OPERATING	BED100		10.00* 1,757,869A	10.00* [1,281,859A] 1,371,350A
			BEO BED BED		
2.	CREATIVE INDUSTRIES DIVISION OPERATING	BED105		1,821,915W	1,821,915W
	INVESTMENT: CAPITAL			11.00* 1,206,995A	11.00* [1,179,851A] 1,254,851A
			BED BED BED		
3.	FOREIGN TRADE ZONE OPERATING	BED107		500,000C	[C] 1,720,000C
	INVESTMENT: CAPITAL			17.00* 2,127,755B	17.00* 2,156,516B
			BED BED BED		
4.	GENERAL SUPPDRT FOR ECONOMIC DEVELOPMENT OPERATING	BED142		2,170,000C	C 1,000,000D
				24.00* *	[24.00*] 25.00*
			BEO BED	1,880,945A	[1,944,247A] 2,140,383A
5.	TOURISM OPERATING	BED113			
	AGRICULTURE FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101		5.00* 141,274,618B	5.00* 141,327,051B
6.			BED		
	PRODCTVTY IMPRVMT & MGT ASSTNCE FDR AGR PLANT PEST AND DISEASE CONTROL OPERATING	AGR122		102,500A 9.00* 1,254,574B 5,500,000W	A 9.00* 1,296,844B 5,500,000W
7.					
			AGR AGR	84.00* 5,659,086A	84.00* [5,789,598A] 5,823,290A
			AGR AGR AGR AGR AGR AGR AGR	42.00* 8,547,965B 2,500N 673,089P 512,962T 152,139U 50,360W	42.00* [8,876,348B] 8,447,440B 2,500N 673,089P 512,962T 190,656U 50,360W
8.	ANIMAL PEST AND DISEASE CONTROL RABIES QUARANTINE OPERATING	AGR131			
			AGR	36.32* 3,627,701B	36.32* 3,694,907B
9.	ANIMAL DISEASE CONTROL	AGR132			

BUF-01 (16)

S.B. NO. 2136

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PRDGRAM ID	EXPENDING AGENCY	APPRDRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
	OPERATING			13.68*	[18.68*]
			AGR	1,435,509A	1,462,592A
			AGR	5.00*	5.00*
			AGR	281,052B	281,052B
			AGS	377,518P	377,518P
	INVESTMENT: CAPITAL				1,500,000C
10.	PRODUCT DEVELOPMENT AND MARKETING FOR AGR FORESTRY RESOURCE MANAGEMENT & DEVELOPMENT OPERATING	LNR172		17.50*	[17.50*]
			LNR	741,504A	623,861A
			LNR		655,301A
			LNR	1,955,475B	[1,955,475B]
			LNR		2,455,475B
			LNR	1.50*	1.50*
			LNR	8,820,000P	[1,045,000P]
			LNR		7,000,000P
			LNR		1,000,000C
11.	INVESTMENT: CAPITAL QUALITY AND PRICE ASSURANCE OPERATING	AGR151		16.00*	16.00*
			AGR	1,629,595A	[1,304,505A]
			AGR		1,268,979A
			AGR	3.00*	3.00*
			AGR	405,821B	408,707B
			AGR	78,624P	78,624P
			AGR	300,000T	300,000T
			AGR	536,020W	536,020W
12.	AGRICULTURAL DEVELOPMENT & MARKETING OPERATING	AGR171		14.00*	14.00*
			AGR	1,706,298A	[1,730,424A]
			AGR		1,669,243A
			AGR	420,000B	420,000B
			AGR	234,794N	249,280N
13.	GENERAL SUPPORT FOR AGR AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141		6.00*	6.00*
			AGR	488,664A	[426,402A]
			AGR		437,132A
				24.50*	[24.50*]
				*	25.50*
			AGR	2,471,717B	[2,500,055B]
			AGR		2,628,134B
				7.50*	7.50*
			AGR	1,206,668W	1,217,990W
			AGR	3,700,000C	[6]
			AGR		11,200,000C
	INVESTMENT: CAPITAL				3,000,000N
14.	AGRIBUSINESS DEVELOPMENT AND RESEARCH OPERATING	AGR161		50,601A	50,601A

PROGRAM APPROPRIATIONS

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				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
15.	INVESTMENT: CAPITAL GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192	AGR	500,000B	500,000B
			AGR	4,256,639W	[3,789,987W]
			AGR	W	3,959,273W
			AGR	10,000,000C	C
				24.00*	[24.00*]
				*	25.00*
			AGR	1,919,767A	[1,969,563A]
			AGR	A	2,045,681A
				5.00*	[5.00*]
				*	6.00*
16.	INVESTMENT: CAPITAL FISHERIES AND AQUACULTURE FISHERIES MANAGEMENT OPERATING	LNR153	AGR	1,108,280B	[1,199,289B]
			AGR	B	1,207,080B
			AGS	1,400,000C	[569,888C]
			AGS	C	1,400,000C
				9.00*	9.00*
			LNR	763,778A	768,949A
				1.00*	[1.00*]
				*	2.00*
			LNR	306,750B	[996,750B]
			LNR	B	346,163B
LNR	389,326N	[389,326N]			
LNR	N	375,000N			
	2.00*	2.00*			
LNR	249,058P	[255,858P]			
LNR	P	275,000P			
LNR	1,500,000C	[6]			
LNR	C	230,000C			
17.	INVESTMENT: CAPITAL AQUACULTURE DEVELOPMENT PROGRAM OPERATING	AGR153		4.00*	4.00*
			AGR	333,736A	[341,548A]
			AGR	A	290,617A
18.	TECHNOLOGY HAWAII STATE ENERGY OFFICE OPERATING	BED120	BED	222,974A	A
				5.00*	5.00*
			BED	55,542,457B	55,637,292B
19.	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143	BED	1,500,000N	N
				1.50*	1.50*
			BED	1,064,602A	[1,075,881A]
			BED	A	1,123,381A
				1.50*	1.50*
			BED	3,789,550B	3,805,488B
			BED	15,989,710P	[15,989,710P]
BED	P	962,987P			
BED	1,500,000W	1,500,000W			

BUF-01 (1/15)
GE 3

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
20.	HAWAII STRATEGIC DEVELOPMENT CORPORATION <u>INVESTMENT: CAPITAL OPERATING</u>	BED145	BED	C	3,000,000C
			BED	A	5,000,000A
			BED	D	2,608,516B
			BED	F	4,307,923W
21.	NATURAL ENERGY LAB OF HAWAII AUTHORITY OPERATING INVESTMENT: CAPITAL	BED146	BED	W	[4,314,406W]
			BED		9,314,406W
			BED		7,770,736B
			BED		330,000C
22.	HAWAII GREEN INFRASTRUCTURE AUTHORITY OPERATING	BED138	BED	D	5,200,000D
			BED		
23.	WATER AND LAND DEVELOPMENT OPERATING	LNR141	BED		1,000,000B
			LNR		1.50*
			LNR		211,874A
			LNR		4.00*
24.	SPECIAL COMMUNITY DEVELOPMENT HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING <u>INVESTMENT: CAPITAL</u>	BED150	LNR		709,916B
			LNR		188,181T
			LNR		3,250,000C
			LNR		[8,000,000E]
25.	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP OPERATING <u>INVESTMENT: CAPITAL</u>	BED160	BED	C	16,000,000C
			BED		2.00*
			BED		1,191,051W
			BED		3,355,000C
26.	OFFICE OF AEROSPACE OPERATING INVESTMENT: CAPITAL	BED128	BED		6,000,000C
			BED		3,000,000N
			BED		88,000,000T
			BED		32.00*
26.	OFFICE OF AEROSPACE OPERATING	BED128	BED		9,842,663W
			BED		41,700,000C
			BED		904,347A
			BED		[999,991A]

S.B. NO. 2136

PROGRAM APPROPRIATIONS

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				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
B. EMPLOYMENT					
1.	FULL OPPORTUNITY TO WORK WORKFORCE DEVELOPMENT OPERATING	LBR111		1.20*	1.20*
			LBR	752,551A	752,963A
			LBR	5,940,010B	5,940,010B
				112.80*	[112.80*]
				*	62.80*
			LBR	14,741,622N	[14,877,568N]
			LBR	N	11,125,639N
				*	8.00*
			LBR	1,640,000P	[1,640,000P]
			LBR	P	980,000P
			LBR	1,553,875U	1,573,320U
			LBR	8,500,000C	C
2.	INVESTMENT: CAPITAL WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135		.10*	.10*
			LBR	12,322A	12,560A
				.90*	[-.90*]
				*	5.90*
			LBR	1,042,194N	[1,055,639N]
			LBR	N	8,270,354N
			LBR	600,000P	[600,000P]
			LBR	P	P
3.	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171		361,191,310B	[361,191,310B]
			LBR	B	3,191,310B
				251.50*	251.50*
			LBR	22,795,060N	23,446,737N
			LBR	T	358,000,000T
4.	OFFICE OF COMMUNITY SERVICES OPERATING	LBR903		2.00*	[2.00*]
				*	3.00*
			LBR	3,513,791A	1,903,387A
			LBR	5,000B	[B]
			LBR	B	5,000B
				2.00*	[2.00*]
				*	1.00*
			LBR	4,374,739N	[4,389,091N]
			LBR	N	4,831,607N
			LBR	200,000P	[200,000P]
			LBR	P	137,803P
			LBR	1,200,000U	1,200,000U
			LBR	590,000C	C
5.	INVESTMENT: CAPITAL VOCATIONAL REHABILITATION OPERATING	HMS802		36.27*	[36.27*]
				*	37.09*
			HMS	4,571,149A	[4,569,650A]
			HMS	A	4,669,762A
				68.23*	[68.23*]

BUF-01 (15)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
			HMS	14,357,041N	69,91*
			HMS		[14,536,349N]
			HMS	1,330,200W	14,569,009N
					1,330,200W
6.	ENFORCEMENT OF LABOR LAWS HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143		17.10*	17.10*
			LBR	1,010,389A	1,051,969A
				22.00*	22.00*
			LBR	2,940,342B	2,972,676B
				19.90*	19.90*
			LBR	2,044,065P	2,089,716P
			LBR	70,000W	70,000W
7.	WAGE STANDARDS PROGRAM OPERATING	LBR152		17.00*	17.00*
8.	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153		1,097,103A	1,124,723A
				21.50*	[21.50*]
				*	22.50*
			LBR	1,543,929A	[1,581,501A]
			LBR		1,606,889A
				.50*	.50*
9.	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183		250,000P	250,000P
				86.00*	[86.00*]
				*	91.00*
			LBR	5,876,215A	[5,115,346A]
			LBR		5,245,471A
				9.00*	[9.00*]
				*	*
			LBR	23,851,406B	[23,851,406B]
			LBR		B
				*	9.00*
			LBR		23,851,406T
10.	LABOR ADJUDICATION HAWAII LABOR RELATIONS BOARD OPERATING	LBR161		1.00*	1.00*
			LBR	741,559A	759,739A
11.	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD OPERATING	LBR812		9.00*	[9.00*]
				*	10.00*
			LBR	878,883A	[899,976A]
			LBR		932,470A
12.	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE OPERATING	LBR871		12.00*	12.00*
			LBR	1,102,225N	1,134,800N
13.	OVERALL PROGRAM SUPPORT RESEARCH AND STATISTICS OPERATING	LBR901		4.38*	4.38*
			LBR	453,294A	464,478A

BUF-01(16)

S.B. NO. 2136

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
				.55*	[.55*]
			LBR	456,604N	468,969N
				26.07*	[26.07*]
			LBR	911,869P	910,533P
14.	GENERAL ADMINISTRATION OPERATING	LBR902		21.83*	21.83*
			LBR	1,885,082A	[1,928,942A]
			LBR	A	2,122,942A
			LBR	200,000B	200,000B
				31.17*	31.17*
			LBR	3,241,415P	3,232,931P

S.B. NO. 2136

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

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				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
C. TRANSPORTATION FACILITIES							
AIR TRANSPORTATION FACILITIES AND SVCS							
1.	HONOLULU INTERNATIONAL AIRPORT	TRN102					
	CURRENT LEASE PAYMENTS OPERATING		TRN	2,857,291B 618.50*		9,640,368B [618:50*]	
				*		641.50*	
			TRN	158,229,105B		[149,876,028B]	
			TRN	B		150,897,077B	
			TRN	N		1,815,000N	
			TRN	B		24,000,000B	
	<u>INVESTMENT: CAPITAL</u>		[TRN]	[105,550,000E]		[91,740,000E]	
			TRN	85,550,000E		252,390,000E	
			TRN	20,800,000N		[5,450,000N]	
			TRN	N		5,451,000N	
2.	GENERAL AVIATION	TRN104					
	CURRENT LEASE PAYMENTS OPERATING		TRN	229,769B 30.00*		121,566B [30:00*]	
				*		31.00*	
			TRN	6,704,940B		[7,988,143B]	
			TRN	B		8,126,440B	
			TRN	3,000,000N		4,200,000N	
	<u>INVESTMENT: CAPITAL</u>		TRN	E		750,000E	
3.	HILO INTERNATIONAL AIRPORT	TRN111					
	CURRENT LEASE PAYMENTS OPERATING		TRN	450,789B 82.00*		296,109B [82:00*]	
				*		86.00*	
			TRN	15,650,699B		[15,890,479B]	
			TRN	B		17,173,854B	
			TRN	650,000E		[3,590,000E]	
			TRN	E		3,890,000E	
	<u>INVESTMENT: CAPITAL</u>		TRN	N		N	
4.	KONA INTERNAT'L AIRPORT AT KE'AHOLE	TRN114					
	CURRENT LEASE PAYMENTS OPERATING		TRN	289,886B 86.00*		167,820B [86:00*]	
				*		91.00*	
			TRN	20,581,999B		[21,475,730B]	
			TRN	B		23,529,723B	
			TRN	B		12,825,000B	
	<u>INVESTMENT: CAPITAL</u>		TRN	2,500,000C		[E]	
			TRN	C		50,000,000C	
			TRN	5,000,000E		[36,000,000E]	
			TRN	E		42,475,000E	
			TRN	N		[20,000,000N]	
			TRN	N		20,001,000N	
5.	WAIMEA-KOHALA AIRPORT	TRN116					
	CURRENT LEASE PAYMENTS OPERATING		TRN	10,361B 6.00*		4,648B 6.00*	
				*		[912,201B]	
			TRN	1,331,488B			
			TRN	B		1,195,353B	
6.	UPOLU AIRPORT	TRN118					

BUF-01 (16)

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
7.	KAHULUI AIRPORT OPERATING CURRENT LEASE PAYMENTS OPERATING	TRN131	TRN	649,500B	760,500B
			TRN	3,678,261B	2,312,958B
				162.00*	[162-00*]
				*	166.00*
				27,987,571B	[30,285,653B]
8.	HANA AIRPORT CURRENT LEASE PAYMENTS OPERATING	TRN133	TRN	5,000,000E	[14,600,000E]
			TRN		1,132,500N
			TRN		32,610,721B
			TRN		24,350,000E
			TRN		
9.	KAPALUA AIRPORT CURRENT LEASE PAYMENTS OPERATING	TRN135	TRN	3,200B	1,435B
			TRN	8.00*	8.00*
			TRN	1,241,488B	[1,513,259B]
			TRN		1,699,793B
			TRN		2,000,000N
10.	MOLOKAI AIRPORT CURRENT LEASE PAYMENTS OPERATING	TRN141	TRN	19,189,000E	1,250,000E
			TRN	1,890,000N	11,250,000N
			TRN		
			TRN		
			TRN		
11.	KALAUPAPA AIRPORT OPERATING	TRN143	TRN	31,939B	13,846B
			TRN	11.00*	11.00*
			TRN	2,213,035B	[2,216,128B]
			TRN		2,425,268B
			TRN		
12.	LANAI AIRPORT CURRENT LEASE PAYMENTS OPERATING	TRN151	TRN	26,367B	12,874B
			TRN	13.00*	[13-00*]
			TRN	*	14.00*
			TRN	2,761,204B	[2,727,426B]
			TRN		3,228,410B
13.	LIHUE AIRPORT CURRENT LEASE PAYMENTS OPERATING	TRN161	TRN		150,000N
			TRN		3,000,000B
			TRN	200,000E	[3,000,000E]
			TRN		
			TRN		1,000N
			TRN	9.00*	9.00*
			TRN	1,550,227B	[1,370,627B]
			TRN		1,493,480B
			TRN	600,000N	
			TRN		
			TRN	90,458B	47,874B
			TRN	11.00*	11.00*
			TRN	2,332,443B	[2,400,027B]
			TRN		3,124,352B
			TRN		5,000B
			TRN		1,500,000E
			TRN		3,995,000R
			TRN		
			TRN		
			TRN		
			TRN	658,091B	397,390B
			TRN	101.00*	[101-00*]

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
				*	107.00*
			TRN	19,739,334B	[19,994,952B]
			TRN	B	22,613,780B
			TRN	4,000,000N	1,122,300N
			TRN	B	8,100,000B
			TRN	5,465,000E	[E]
			TRN	E	3,460,000E
			TRN	14,535,000N	[N]
			TRN	N	1,000N
14.	PORT ALLEN AIRPORT OPERATING	TRN163			
			TRN	26,841B	26,841B
15.	AIRPORTS ADMINISTRATION OPERATING	TRN195		150,000N	N
				126.00*	[126.00*]
				*	131.00*
			TRN	176,969,689B	[228,348,698B]
			TRN	B	233,286,892B
			TRN	102,111,000B	13,800,000B
			TRN	130,689,000E	[1,000,000E]
			TRN	E	1,350,000E
			TRN	7,500,000N	[7,500,000N]
			TRN	N	7,501,000N
			TRN	125,000X	125,000X
16.	WATER TRANSPORTATION FACILITIES AND SERVICES HONOLULU HARBOR OPERATING	TRN301			
				116.00*	116.00*
			TRN	26,424,201B	[26,632,246B]
			TRN	B	26,776,150B
			TRN	B	3,180,000B
			TRN	260,000,000E	[E]
			TRN	E	402,980,000E
			TRN	P	50,000,000P
			TRN	R	8,000R
17.	KALAELOA BARBERS POINT HARBOR OPERATING	TRN303			
				3.00*	3.00*
			TRN	1,857,095B	[1,861,801B]
			TRN	B	1,869,302B
			TRN	4,000,000E	[50,000,000E]
			TRN	E	107,250,000E
			TRN	R	4,000R
18.	HILO HARBOR OPERATING	TRN311			
				14.00*	14.00*
			TRN	2,952,723B	[2,979,937B]
			TRN	B	3,556,437B
			[TRN]	[925,000B]	[500,000B]
			TRN	B	7,950,000B
19.	KAWAIHAE HARBOR OPERATING	TRN313			
				2.00*	2.00*
			TRN	1,284,958B	[1,284,958B]
			TRN	B	1,825,858B

BUF-01(16)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
20.	KAHULUI HARBOR <u>INVESTMENT: CAPITAL</u> OPERATING	TRN331	TRN	B	4,240,000B
				18.00*	18.00*
			TRN	4,190,923B	[4,084,835B]
21.	KAUNAKAKAI HARBOR <u>INVESTMENT: CAPITAL</u> OPERATING	TRN341	TRN	B	4,560,609B
			TRN	27,500,000E	10,500,000E
			TRN	1.00*	1.00*
22.	NAWILIWILI HARBOR OPERATING	TRN361	TRN	B	[598,455B]
			TRN	598,455B	599,078B
			TRN	15.00*	15.00*
23.	PORT ALLEN HARBOR <u>INVESTMENT: CAPITAL</u> OPERATING	TRN363	TRN	B	[3,023,016B]
			TRN	2,991,059B	3,453,041B
			TRN	B	3,710,000E
			TRN	E	3,710,000E
			TRN	1.00*	1.00*
			TRN	415,660B	[415,660B]
			TRN	B	416,873B
	KAUMALAPAU HARBOR <u>OPERATING</u>	TRN351			
			TRN	*	1.00*
24.	HARBORS ADMINISTRATION OPERATING	TRN395	TRN	B	[465,000B]
			TRN	465,000B	491,038B
			TRN	77.00*	77.00*
			TRN	68,355,305B	[64,884,614B]
			TRN	B	65,881,614B
			TRN	3,650,000B	[3,650,000B]
			TRN	B	9,100,000B
			TRN	5,000,000C	C
			TRN	15,235,000E	15,235,000E
25.	HANA HARBOR OPERATING	TRN333	TRN	R	2,000R
	LAND TRANSPORTATION FACILITIES AND SERVICES				
26.	KAUAI HIGHWAYS OPERATING	TRN501			
				224.00*	[224.00*]
				*	218.00*
			TRN	107,380,915B	[107,963,563B]
			TRN	B	108,060,976B
			TRN	3,100,000N	[3,100,000N]
			TRN	N	N
			TRN	1,585,000C	C
			TRN	18,180,000E	[16,480,000E]
			TRN	E	23,345,000E
			TRN	38,680,000N	[18,920,000N]
			TRN	N	41,440,000N
27.	HAWAII HIGHWAYS OPERATING	TRN511			
				131.00*	131.00*

S.B. NO. 2136

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
	INVESTMENT: CAPITAL		TRN	27,704,384B	27,322,054B
			TRN	18,800,000E	[2,000,000E]
			TRN		11,550,000E
			TRN	910,000N	[8,000,000N]
28.	MAUI HIGHWAYS OPERATING	TRN531	TRN		10,002,000N
	INVESTMENT: CAPITAL		TRN	89.00*	89.00*
			TRN	30,948,787B	31,147,723B
			TRN	17,815,000E	[3,600,000E]
			TRN		14,700,000E
			TRN	1,080,000N	[2,800,000N]
29.	KAUAI HIGHWAYS OPERATING	TRN561	TRN		30,800,000N
	INVESTMENT: CAPITAL		TRN	51.00*	51.00*
			TRN	15,650,246B	[15,735,002B]
			TRN		16,535,002B
			TRN	5,560,000E	[7,690,000E]
			TRN		8,560,000E
			TRN	12,440,000N	[80,400,000N]
30.	HIGHWAYS ADMINISTRATION OPERATING	TRN595	TRN		32,961,000N
	INVESTMENT: CAPITAL		TRN	90.00*	[90,000*]
			TRN		115,000*
			TRN	70,526,593B	[106,815,214B]
			TRN		109,330,713B
			TRN	3,850,750N	[8,951,750N]
			TRN		7,331,750N
			TRN	16,000,000B	16,000,000B
			TRN	29,183,000E	[14,889,000E]
			TRN		17,189,000E
			TRN	44,542,000N	[51,651,000N]
31.	HIGHWAY SAFETY OPERATING	TRN597	TRN		51,652,000N
	INVESTMENT: CAPITAL		TRN	34.20*	34.20*
			TRN	10,478,394B	10,491,989B
			TRN	6.00*	6.00*
			TRN	4,531,000N	[4,531,000N]
			TRN		5,048,000N
			TRN	.80*	.80*
32.	GENERAL ADMINISTRATION OPERATING	TRN995	TRN	745,734P	745,734P
	INVESTMENT: CAPITAL		TRN	106.00*	106.00*
			TRN	17,620,532B	[17,934,751B]
			TRN		18,659,751B
			TRN	1.00*	1.00*
33.	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	TRN695	TRN	8,275,697N	8,506,808N
			TRN	423,067R	423,067R
			TRN	1,839,565B	1,842,173B

BUF-01(16)

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
1.	D. ENVIRONMENTAL PROTECTION POLLUTION CONTROL ENVIRONMENTAL MANAGEMENT OPERATING	HTH840		56.00*	[56,000*]
				*	65.00*
			HTH	4,052,175A	[4,141,792A]
			HTH	A	5,019,934A
				67.00*	[67,000*]
				*	62.00*
			HTH	81,560,282B	[81,670,696B]
			HTH	B	79,199,313B
				35.80*	[35,800*]
				*	33.60*
			HTH	6,121,680N	[8,746,112N]
			HTH	N	8,581,434N
				9.00*	[9,000*]
				*	10.40*
			HTH	2,046,000P	[2,046,000P]
			HTH	P	2,190,144P
				2.00*	2.00*
	HTH	174,454U	174,454U		
		29.20*	[29,200*]		
		*	31.00*		
	HTH	208,421,779W	[208,576,658W]		
	HTH	W	208,646,369W		
	HTH	3,941,000C	3,941,000C		
	HTH	19,704,000N	19,704,000N		
2.	PESTICIDES OPERATING	AGR846		14.00*	14.00*
			AGR	686,405A	[747,461A]
			AGR	A	862,777A
				2.00*	2.00*
			AGR	446,129P	446,129P
		10.00*	10.00*		
	AGR	1,701,850W	1,791,118W		
3.	PRESERVATION AND ENHANCEMENT ECOSYSTEM PROTECTION AND RESTORATION OPERATING	LNR401		19.50*	[19,500*]
				*	28.75*
			LNR	2,270,012A	[2,090,689A]
			LNR	A	2,184,385A
				1.00*	[1,000*]
				*	*
			LNR	39,413B	[39,413B]
			LNR	B	B
				*	.75*
			LNR	1,668,050N	[1,689,455N]
LNR	N	1,792,500N			
		.50*	.50*		
	LNR	2,191,388P	[2,115,988P]		

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS					
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17				
4.	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM OPERATING	LNR402	LNR	P	261,311P				
			LNR		49.50*	49.50*			
			LNR		4,743,057A	[4,835,987A]			
			LNR		A	6,354,991A			
			LNR		8.00*	8.00*			
			LNR		1,587,764N	[1,787,764N]			
			LNR		N	1,694,096N			
			LNR		2.50*	2.50*			
			LNR		1,361,760P	[1,361,760P]			
			LNR		P	1,405,526P			
			LNR		192,520T	[230,167T]			
			LNR		T	180,545T			
5.	WATER RESOURCES OPERATING	LNR404	LNR		1,846,262U	1,846,262U			
			LNR		3,600,000C	[2,200,000C]			
			LNR		C	4,200,000C			
			LNR		18.00*	18.00*			
			LNR		2,323,264A	[2,848,689A]			
			LNR		A	3,848,689A			
			LNR		5.00*	5.00*			
			LNR		978,575B	988,617B			
			LNR		C	2,000,000C			
			6.	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405	LNR		109.25*	[109.25*]
						LNR		*	121.25*
						LNR		7,877,898A	[7,897,016A]
LNR		A				8,397,016A			
LNR		18.00*				18.00*			
LNR		2,502,117B				[2,502,117B]			
LNR		B				3,052,117B			
LNR		2.75*				[2.75*]			
LNR		*				3.75*			
LNR		982,711N				[984,659N]			
LNR		N				970,000N			
7.	NATURAL AREA RESERVES & WATERSHED MANAGEMENT OPERATING	LNR407				LNR		930,000P	[930,000P]
			LNR		P	900,000P			
			LNR		32,333W	32,333W			
			LNR		424,000C				
			LNR		C				
			LNR		1,200,000N				
			LNR		N				
			LNR		28.50*	[28.50*]			
			LNR		*	30.50*			
			LNR		815,017A	[843,720A]			
			LNR		A	922,716A			
			LNR		B	4,000,000B			
	INVESTMENT: CAPITAL		LNR		.50*	.50*			
			LNR		1,554,911P	[1,854,911P]			
			LNR		P	1,684,949P			
			LNR		2,950,000C	[1,000,000C]			

BUF-01 (16)

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
			LNR	C	5,143,000C
8.	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	HTH850			
				5.00*	5.00*
			HTH	373,582A	[382,957A]
			HTH		472,957A
9.	LNR - NATURAL AND PHYSICAL ENVIRONMENT OPERATING	LNR906			
				34.00*	[34.00*]
				*	36.50*
			LNR	2,376,019A	[2,437,898A]
			LNR		2,660,648A
				14.00*	[14.00*]
				*	16.00*
			LNR	1,431,618B	[1,465,941B]
			LNR		1,663,511B
				*	50*
			LNR		87,514T
			LNR		2,141,000A
			LNR	8,297,000C	[8,258,000C]
			LNR		C
	<u>INVESTMENT: CAPITAL</u>				
10.	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849			
				21.00*	21.00*
			HTH	4,695,474A	[3,543,388A]
			HTH		4,499,688A
				.50*	.50*
			HTH	48,271B	48,271B
				5.50*	[5.50*]
				*	3.40*
			HTH	703,251N	[758,374N]
			HTH		575,500N
				11.00*	[11.00*]
				*	13.10*
			HTH	2,606,686P	[2,417,217P]
			HTH		3,756,874P
				12.00*	[12.00*]
				*	14.00*
			HTH	2,240,067W	[2,287,579W]
			HTH		2,462,753W

S.B. NO. 2130

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
E. HEALTH					
HEALTH RESOURCES					
1.	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING COMMUNICABLE DISEASE & PUBLIC HLTH NRSNG SVC OPERATING	HTH100		249.87*	249.87*
			HTH	25,951,065A	[25,998,987A]
			HTH	A	25,974,487A
				1.00*	1.00*
			HTH	422,589B	[422,589B]
			HTH	B	357,511B
			HTH	3,830,015N	[3,886,876N]
			HTH	N	4,572,267N
				16.00*	16.00*
				HTH	5,008,971P	5,008,971P
2.	INVESTMENT: CAPITAL DISEASE OUTBREAK CONTROL OPERATING	HTH131	AGS	142,627U	142,627U
				C	656,000C
					20.60*	20.60*
3.	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730	HTH	1,733,714A	1,775,150A
			HTH	31.40*	31.40*
			HTH	11,110,428N	11,215,072N
4.	FAMILY HEALTH SERVICES OPERATING	HTH560	HTH	1,819,639P	1,819,639P
			HTH	13.00*	13.00*
			HTH	63,100,663A	66,302,695A
5.	CHRONIC DISEASE PREVNTION & HEALTH PROMOTN OPERATING	HTH590	HTH	22,224,866B	22,230,234B
			HTH	240,000P	840,000P
			HTH	108.00*	108.00*
			HTH	26,166,631A	[26,128,760A]
			HTH	A	27,046,434A
				14.00*	14.00*
			HTH	21,067,833B	[21,085,234B]
			HTH	B	18,335,234B
				171.00*	[171,000*]
				*	170.00*
6.	HEALTH RESOURCES ADMINISTRATION	HTH595	HTH	46,545,016N	[48,854,032N]
			HTH	N	48,282,212N
				6.50*	[6,500*]
		*	7.50*		
	HTH	8,499,983P	[8,554,205P]		
	HTH	P	18,785,205P		
	HTH	203,441U	203,441U		
			39.50*A	39.50*A	
		HTH	48,599,577E	48,656,356E	
			10.50*	10.50*	
		HTH	7,358,454P	13,046,023P	
		HTH	610,000U	610,000U	

BUF-01 (16)

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM IO	EXPENSING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
	OPERATING						
			HTH	2.00*		2.00*	
			HTH	180,275A		[182,869A]	
					A	<u>202,369A</u>	
7.	HOSPITAL CARE HAWAII HEALTH SYSTEMS CORP - CORP OFFICE CURRENT LEASE PAYMENTS OPERATING	HTH210	HTH	120,000B		61,000B	
			HTH	54.50*		54.50*	
8.	KAHUKU HOSPITAL OPERATING	HTH211	HTH	12,389,280B		12,448,280B	
9.	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS CURRENT LEASE PAYMENTS OPERATING	HTH212	HTH	1,500,000A		1,500,000A	
			HTH	12,370,000B		10,835,000B	
			HTH	105,940,000A		84,940,000A	
				2,780.75*		2,780.75*	
			HTH	529,257,536B		536,735,474B	
	INVESTMENT: CAPITAL		HTH	20,000,000C		[12,000,000C]	
			HTH			<u>18,500,000C</u>	
10.	ALII COMMUNITY CARE OPERATING	HTH213	HTH	2,500,000B		2,500,000B	
11.	BEHAVIORAL HEALTH ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420					
			HTH	152.50*		152.50*	
			HTH	60,367,212A		60,895,203A	
			HTH	11,610,000B		11,610,000B	
12.	ADULT MENTAL HEALTH - INPATIENT OPERATING	HTH430	HTH	1,632,230N		1,632,230N	
			HTH	639.00*		639.00*	
			HTH	66,238,553A		[67,046,858A]	
			HTH		A	<u>71,775,304A</u>	
13.	ALCOHOL & DRUG ABUSE OPERATING	HTH440	AGS			<u>161,832,000C</u>	
				22.00*		[22-00*]	
				*		25.00*	
			HTH	18,918,377A		[18,784,583A]	
			HTH		A	<u>19,036,583A</u>	
			HTH	750,000B		750,000B	
				6.00*		[6-00*]	
				*		3.00*	
			HTH	8,204,680N		[8,229,179N]	
			HTH		N	8,346,657N	
			HTH	8,435,852P		[8,435,852P]	
			HTH		P	<u>3,342,945P</u>	
14.	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460					
				160.00*		[160-00*]	
				*		159.00*	
			HTH	41,085,841A		[41,430,392A]	
			HTH		A	<u>41,603,992A</u>	
				17.00*		17.00*	
			HTH	15,043,973B		15,070,731B	
			HTH	1,086,262N		[1,157,348N]	

BUF-01 (16)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
15.	DEVELOPMENTAL DISABILITIES OPERATING	HTH501	HTH		969,261N
			HTH	2,928,851P	[2,928,851P]
			HTH		3,116,938P
			HTH	2,275,159U	2,281,992U
				203.75*	[203-75*]
				*	207.75*
16.	BEHAVIORAL HEALTH ADMINISTRATION OPERATING	HTH495	HTH	75,228,889A	[75,569,031A]
			HTH		78,696,156A
			HTH	3.00*	3.00*
				1,038,992B	1,038,992B
				46.50*	46.50*
				6,619,690A	6,775,681A
				869,190P	137,363P
17.	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610		102.00*	[102-00*]
				*	104.00*
			HTH	6,301,233A	[6,539,455A]
			HTH		6,634,279A
				22.00*	22.00*
			HTH	2,351,455B	2,353,130B
				2.00*	2.00*
			HTH	340,454N	[377,002N]
			HTH		158,000N
				4.00*	[4-00*]
		*	2.00*		
			381,534P	[381,534P]	
			HTH	221,176P	221,176P
			HTH	3.00*	3.00*
18.	STATE LABDRATORY SERVICES OPERATING	HTH710	HTH	122,183U	191,279U
				72.00*	72.00*
19.	HEALTH CARE ASSURANCE OPERATING	HTH720	HTH	7,245,724A	7,405,814A
			HTH	1,970,000P	470,000P
				21.60*	[21-60*]
				*	26.40*
				2,330,433A	[2,197,335A]
				HTH	2,487,301A
				HTH	436,000B
				HTH	14.40*
				*	[14-40*]
				HTH	16.60*
				2,405,220P	[2,405,220P]
				HTH	2,575,575P
20.	OVERALL PRDGRAM SUPPORT STATE HEALTH PLANNING & DEVELOPMENT AGENCY OPERATING	HTH906	HTH	6.00*	6.00*
			HTH	531,900A	549,766A

S.B. NO. 2136

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
21.	HEALTH STATUS MONITORING OPERATING	HTH760	HTH	114,000B	114,000B
				29.50*	[29,50*]
				*	32,50*
			HTH	1,513,151A	1,527,496A
			HTH	1,00*	1,00*
22.	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905	HTH	657,469B	660,466B
				3.00*	3.00*
			HTH	337,000P	[341,000P]
			HTH	P	432,300P
				1.50*	1.50*
23.	GENERAL ADMINISTRATION OPERATING	HTH907	HTH	226,704A	[229,114A]
				A	246,464A
				6.50*	6.50*
			HTH	533,855N	553,768N
				120.50*	[120,50*]
24.	OFFICE OF LANGUAGE ACCESS OPERATING	HTH908		*	122,50*
			HTH	9,856,000A	[9,925,701A]
			HTH	A	12,766,911A
			HTH	B	207,000B
			HTH	1,493,060P	[1,493,060P]
			HTH	P	919,074P
			AGS	3,559,000C	[59,000C]
			AGS	C	19,463,000C
			HTH	3,000,000C	C
				3.00*	3.00*
	HTH	317,102A	319,326A		

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
F. SOCIAL SERVICES					
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS					
1.	CHILD PROTECTIVE SERVICES OPERATING	HMS301		224.10*	[224.10*]
			HMS	*	216.30*
			HMS	33,962,357A	[34,416,769A]
			HMS	A	34,187,365A
			HMS	1,007,587B	1,007,587B
				180.40*	[180.40*]
				*	172.20*
			HMS	40,817,133N	[41,096,721N]
			HMS	N	40,733,447N
			HMS	106,225P	106,225P
			HMS	88,000C	C
2.	INVESTMENT: CAPITAL GENERAL SUPPORT FOR CHILD CARE OPERATING	HMS302		19.57*	[19.57*]
				*	25.35*
			HMS	1,220,012A	[1,485,741A]
			HMS	A	1,664,990A
				19.43*	[19.43*]
				*	24.65*
			HMS	11,165,857N	[11,205,464N]
			HMS	N	11,646,861N
3.	CHILD PROTECTIVE SERVICES PAYMENTS OPERATING	HMS303		43,131,294A	43,131,294A
4.	CASH SUPPORT FOR CHILD CARE OPERATING	HMS305		23,614,626N	23,614,626N
			HMS	15,011,811A	[15,011,811A]
			HMS	A	21,011,811A
			HMS	38,530,754N	38,530,754N
5.	AT-RISK YOUTH SERVICES IN-COMMUNITY YOUTH PRDGRAMS OPERATING	HMS501		14.00*	14.00*
			HMS	9,068,364A	[8,850,128A]
			HMS	A	9,100,128A
			HMS	2,571,059N	2,572,105N
6.	HAWAII YOUTH CDRRECTIONAL FACILITY (HYCF) OPERATING	HMS503		121.00*	121.00*
7.	SERVICES TO VETERANS OPERATING	DEF112		10,960,288A	11,189,185A
				27.00*	27.00*
			DEF	2,927,623A	[2,186,100A]
			DEF	A	2,959,500A
			DEF	1,636,720P	[P]
			DEF	P	1,636,720P
			OEF	75,000C	25,384,000C
			DEF	N	37,429,000N
8.	INVESTMENT: CAPITAL ADULT AND COMMUNITY CARE SERVICES OPERATING	HMS601		71.48*	71.48*
			HMS	5,923,337A	[5,662,274A]

S.B. NO. 2136

BUF-01 (16)

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PRDGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
			HMS	A	5,722,274A
				7.02*	7.02*
			HMS	3,812,808N	3,836,261N
			HMS	1,321,390P	1,321,390P
			HMS	10,000R	10,000R
			HMS	394,113U	395,900U
	ASSURED STANDARD OF LIVING				
	MONETARY ASSISTANCE FOR GENERAL NEEDS				
9.	AGED, BLIND AND DISABLED PAYMENTS	HMS202			
	OPERATING		HMS	4,029,480A	4,029,480A
10.	GENERAL ASSISTANCE PAYMENTS	HMS204			
	OPERATING		HMS	23,889,056A	23,889,056A
11.	FEDERAL ASSISTANCE PAYMENTS	HMS206			
	OPERATING		HMS	5,478,053N	[5,478,053N]
			HMS		5,703,592N
12.	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS211			
	OPERATING		HMS	22,694,156A	22,694,156A
			HMS	44,000,000N	44,000,000N
13.	HOUSING ASSISTANCE				
	RENTAL HOUSING SERVICES	HMS220			
	OPERATING		HMS	7,326,917A	[4,832,498A]
			HMS		7,332,198A
				200.00*	200.00*
			HMS	79,431,447N	79,710,677N
				21.00*	21.00*
			HMS	4,989,947W	5,005,456W
			HMS		560,000A
			HMS	5,000,000C	[5,000,000C]
			HMS		35,150,000C
	<u>INVESTMENT: CAPITAL</u>				
14.	HPHA ADMINISTRATION	HMS229			
	OPERATING		HMS	76.00*	76.00*
			HMS	39,086,881N	39,225,821N
				22.00*	[22,000*]
				*	86.00*
			HMS	3,763,717W	[3,787,957W]
			HMS		8,335,993W
15.	RENTAL ASSISTANCE SERVICES	HMS222			
	OPERATING			1.25*	[1,25*]
				*	23.25*
			HMS	1,064,424A	[1,067,871A]
			HMS		2,193,455A
				16.75*	[16,75*]
				*	75*
			HMS	26,286,160N	[26,824,749N]
			HMS		24,550,654N
16.	HOMELESS SERVICES	HMS224			
	OPERATING			9.00*	[9,00*]
				*	11.00*
			HMS	17,290,567A	[15,694,788A]
			HMS		24,640,474A

BUF-01 (1/15)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
			HMS	626,906N	[626,906N]
			HMS		649,448N
			HMS	2,366,839P	2,366,839P
17.	HEALTH CARE				
	COMMUNITY-BASED RESIDENTIAL SUPPORT	HMS605			
	OPERATING				
18.	HEALTH CARE PAYMENTS	HMS401	HMS	17,810,955A	17,810,955A
	OPERATING				
			HMS	870,805,644A	[900,267,060A]
			HMS		923,432,844A
			HMS	3,392,660B	1,376,660B
			HMS	1,371,256,037N	[1,443,982,749N]
			HMS		1,469,840,368N
			HMS	13,216,034P	13,216,034P
			HMS	7,265,746U	6,781,921U
19.	GENERAL SUPPORT FOR ASSURED STD OF LIVING	HMS236			
	CASE MANAGEMENT FOR SELF-SUFFICIENCY				
	OPERATING				
				301.78*	[301.78*]
				*	296.32*
			HMS	14,660,144A	[14,773,119A]
			HMS		14,680,978A
				237.22*	[237.22*]
				*	233.69*
			HMS	21,036,235N	[21,162,726N]
			HMS		23,650,702N
			HMS	2,763P	[2,763P]
			HMS		30,237P
20.	DISABILITY DETERMINATION	HMS238			
	OPERATING				
				49.00*	49.00*
21.	CHILD SUPPORT ENFORCEMENT SERVICES	ATG500	HMS	7,734,711N	7,948,770N
	OPERATING				
				74.80*	[74.80*]
				*	75.14*
			ATG	4,369,352A	[4,426,722A]
			ATG		4,438,622A
				145.20*	[145.20*]
				*	145.86*
			ATG	16,194,827P	[16,194,827P]
			ATG		16,224,115P
			ATG	2,231,224T	2,231,224T
22.	EMPLOYMENT AND TRAINING	HMS237			
	OPERATING				
			HMS	469,505A	469,505A
			HMS	699,734N	[699,734N]
			HMS		1,245,750N
23.	PLANNING & DEV FOR HAWAIIAN HOMESTEADS	HHL602			
	CURRENT LEASE PAYMENTS				
	OPERATING				
			HHL	1,720,000A	1,720,000A
			HHL	7,912,000A	7,912,000A
				115.00*	115.00*
			HHL	13,517,243B	[13,664,596B]
			HHL		13,702,096B
				4.00*	4.00*

S.B. NO. 2136

BUF-01(16)

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
24.	INVESTMENT: CAPITAL OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV EXECUTIVE OFFICE ON AGING OPERATING	HTH904	HHL	23,317,601N	[23,317,601N]
			HHL		9,700,000N
				81.00*	81.00*
			HHL	11,037,323T	11,154,080T
			HHL	2,565,000C	[2,000,000C]
			HHL		16,600,000C
			HHL	20,000,000N	20,000,000N
				5.74*	[5.74*]
				*	9.54*
				HTH	7,679,368A	[7,386,896A]
	HTH		13,285,874A		
		8.26*	[8.26*]		
		*	6.46*		
	HTH	7,057,040N	[7,093,640N]		
	HTH		6,997,531N		
	HTH	972,286P	[678,810P]		
	HTH		3,420,644P		
25.	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520		5.00*	5.00*
			HTH	1,139,409A	[1,165,086A]
			HTH		1,017,631A
				4.00*	[4.00*]
				*	7.00*
26.	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902	HTH	588,878B	[606,706B]
			HTH		952,734B
				2.00*	2.00*
			HTH	273,411U	280,848U
				130.50*	[130.50*]
	*	134.50*			
	HMS	9,067,507A	[9,134,028A]		
	HMS		19,251,990A		
		.56*	.56*		
	HMS	1,539,357B	1,539,357B		
		138.69*	[138.69*]		
		*	142.69*		
	HMS	25,430,221N	[25,514,680N]		
	HMS		71,358,446N		
	HMS	717,484P	[717,484P]		
	HMS		843,987P		
27.	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES OPERATING	HMS903		50.32*	[50.32*]
				*	49.28*
			HMS	41,302,183A	[40,364,829A]
			HMS		42,029,309A
				44.68*	[44.68*]
	*	44.72*			
	HMS	65,097,191N	[64,986,993N]		

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS			
				FISCAL YEAR 2015-16	M F	FISCAL YEAR 2016-17	M F
28.	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904	HMS		N	64,999,780N	
			HMS	460P		[466P]	
			HMS		P	3,000P	
				134.65*		[184.65*]	
				*		141.45*	
				9,070,167A		[10,962,521A]	
29.	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901	HMS		A	12,537,243A	
			HMS		B	280,575B	
			HMS	26.35*		[26.35*]	
				*		26.55*	
				2,369,399N		[2,391,376N]	
					N	3,374,762N	
					P	[664P]	
					P	1,500P	
				14.65*		[14.65*]	
				*		22.45*	
				2,231,378A		[2,248,727A]	
					A	2,585,143A	
	4.35*		[4.35*]				
	*		12.55*				
	1,748,702N		[1,763,149N]				
		N	2,236,760N				

S.B. NO. 2136

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
G. FORMAL EDUCATION					
LOWER EDUCATION					
DEPARTMENT OF EDUCATION					
1.	SCHOOL-BASED BUDGETING OPERATING	EDN100		12,562.25*	12,562.25*
			EDN	880,317,495A	[902,601,815A]
			EDN	A	930,139,606A
			EDN	7,230,000B	7,230,000B
			EDN	138,331,226N	138,331,226N
			EDN	7,534,000P	7,534,000P
			EDN	13,640,000T	13,640,000T
			EDN	7,495,605U	7,495,605U
			EDN	3,389,438W	3,389,438W
			EDN	281,408,000C	[71,456,000C]
			EDN	C	186,456,000C
	INVESTMENT: CAPITAL				
2.	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES OPERATING	EDN150		5,175.50*	5,175.50*
			EDN	351,492,656A	[357,369,736A]
			EDN	A	359,369,736A
			EDN	100,000B	100,000B
			EDN	2.00*	2.00*
			EDN	48,899,355N	48,899,355N
			EDN	4.00*	4.00*
			EDN	3,500,000W	3,500,000W
3.	INSTRUCTIONAL SUPPORT OPERATING	EDN200		377.00*	377.00*
			EDN	50,586,338A	51,372,411A
			EDN	11.00*	11.00*
			EDN	2,321,746B	2,321,746B
			EDN	500,000N	500,000N
			EDN	228,000P	228,000P
			EDN	266,380U	270,031U
4.	STATE ADMINISTRATION OPERATING	EDN300		484.50*	484.50*
			EDN	46,984,179A	[47,929,682A]
			EDN	A	47,993,870A
			EDN	30,000P	30,000P
5.	SCHDOL SUPPORT OPERATING	EDN400		636.00*	636.00*
			EDN	195,206,685A	[171,059,082A]
			EDN	A	187,043,771A
			EDN	726.50*	726.50*
			EDN	42,876,578B	42,876,578B
			EDN	3.00*	3.00*
			EDN	59,097,300N	59,097,300N
			EDN	4.00*	4.00*
			EDN	13,950,000W	10,950,000W
			EDN	A	4,349,000A
			EDN	6,500,000C	[6,500,000C]
			EDN	C	C
	INVESTMENT: CAPITAL				

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
6.	SCHOOL COMMUNITY SERVICES OPERATING	EDN500		29.00*	29.00*
			EDN	2,992,223A	2,862,275A
			EDN	3,631,000B	3,631,000B
			EDN	3,266,540N	3,266,540N
			EDN	4,000,000T	4,000,000T
			EDN	11,995,000W	11,995,000W
7.	CHARTER SCHOOLS CURRENT LEASE PAYMENTS OPERATING	EDN600		6.608A	6.608A
			EDN	77,986,254A	[77,964,148A]
			EDN	A	75,253,546A
			EDN	1,588,850N	1,588,850N
			EDN	1,535,000C	C
8.	CHARTER SCHOOLS INVESTMENT: CAPITAL COMMISSION & ADMINISTRATION OPERATING	EDN612		16.12*	16.12*
			EDN	1,400,000A	[1,400,000A]
			EDN	A	1,500,000A
			EDN	1.88*	1.88*
			EDN	415,700N	415,700N
9.	EARLY LEARNING OPERATING	EDN700		49.00*	49.00*
			EDN	3,076,182A	[2,878,018A]
			EDN	A	2,976,126A
			EDN	125,628N	125,628N
10.	RETIREMENT BENEFITS PAYMENTS - DDE OPERATING	BUF745		311,975,236A	[327,495,794A]
			BUF	A	321,869,442A
11.	HEALTH PREMIUM PAYMENTS - DOE OPERATING	BUF765		245,577,984A	[268,641,012A]
			BUF	A	274,005,393A
12.	DEBT SERVICE PAYMENTS - DOE OPERATING	BUF725		288,542,702A	[309,937,982A]
			BUF	A	300,769,119A
13.	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807		80.00*	80.00*
			AGS	4,938,349A	5,074,671A
			AGS	*	7.00*
			AGS	1,500,000U	[1,500,000U]
			AGS	U	1,827,500U
14.	PUBLIC LIBRARIES OPERATING	EDN407		549.50*	[555.00*]
			EDN	*	563.50*
			EDN	32,559,945A	[32,840,828A]
			EDN	A	33,611,782A
			EDN	3,500,000B	[3,500,000B]
			EDN	B	4,000,000B
			EDN	1,365,244N	1,365,244N
			AGS	2,500,000C	[2,500,000C]
			AGS	C	5,250,000C
15.	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	DEF114			

BUF-01 (16)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
	OPERATING		DEF	1,571,282A	[1,571,282A]
			DEF	A	1,750,000A
	INVESTMENT: CAPITAL		DEF	5,584,387P	5,584,387P
			AGS	1,675,000C	[e]
			AGS		138,000C
			AGS		<u>250,000P</u>
16.	HIGHER EDUCATION UNIVERSITY OF HAWAII, MANOA OPERATING	UOH100		3,232.24*	[3,232.24*]
				*	3,232.74*
			UOH	194,372,784A	[194,796,866A]
			UDH	A	<u>199,221,866A</u>
				416.25*	416.25*
			UOH	361,154,425B	361,082,295B
				78.06*	78.06*
			UOH	6,880,575N	6,873,565N
				30.25*	30.25*
	INVESTMENT: CAPITAL		UOH	65,054,713W	65,039,713W
			UOH	8,950,000C	[e]
			UOH	C	<u>2,500,000C</u>
17.	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED OPERATING	UOH110		243.10*	[243.10*]
				*	243.60*
			UOH	17,933,214A	17,937,727A
			UOH	27,758,949B	27,758,949B
			UOH	6,603,547W	6,603,547W
18.	UNIVERSITY OF HAWAII, HILO OPERATING	UDH210		523.75*	[523.75*]
				*	550.75*
			UOH	31,071,988A	31,133,744A
				95.00*	95.00*
			UOH	45,834,600B	45,842,307B
			UOH	443,962N	443,962N
				8.50*	8.50*
19.	SMALL BUSINESS DEVELOPMENT OPERATING	UOH220	UOH	7,251,666W	7,261,666W
20.	UNIVERSITY OF HAWAII, WEST DAHU CURRENT LEASE PAYMENTS OPERATING	UOH700	UDH	978,941A	978,941A
				270,000B	270,000B
				215.00*	[215.00*]
				*	231.00*
			UOH	13,190,416A	[13,496,948A]
			UOH	A	<u>14,335,188A</u>
			UOH	20,002,479B	20,002,479B
			UOH	33,544N	33,544N
			UOH	2,000,000W	2,000,000W
			UOH	24,000,000C	C
21.	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800		1,880.00*	[1,880.00*]
				*	<u>1,883.00*</u>

BUF-01 (15)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM ND	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
			UOH	119,990,760A	[120,208,842A]
			UOH	A	121,635,734A
				48.00*	48.00*
			UOH	98,435,547B	98,465,109B
				.50*	.50*
			UOH	4,428,296N	4,428,296N
			UOH	5,044,753W	5,044,753W
			UOH	15,000,000C	[E]
	INVESTMENT: CAPITAL				10,000,000C
22.	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	UOH900		449.00*	[449.00*]
				*	461.00*
			UOH	49,389,105A	[49,389,105A]
			UOH	A	52,206,993A
				33.00*	33.00*
			UOH	15,899,318B	16,017,434B
				4.00*	4.00*
			UDH	950,311N	957,327N
				15.00*	15.00*
	INVESTMENT: CAPITAL		UDH	17,233,795W	17,238,873W
			UOH	44,434,000C	[E]
			UOH		60,000,000C
23.	UNIVERSITY OF HAWAII, PAYMENTS RETIREMENT BENEFITS PAYMENTS - UH OPERATING	BUF748		143,117,530A	[146,188,884A]
			BUF	A	140,814,522A
24.	HEALTH PREMIUM PAYMENTS - UH OPERATING	BUF768		91,093,213A	[96,942,969A]
			BUF	A	97,010,386A
25.	DEBT SERVICE PAYMENTS - UH OPERATING	BUF728		106,789,267A	[114,707,632A]
			BUF	A	111,314,248A

S.B. NO. 2130

S.B. NO. 2136

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
H. CULTURE AND RECREATION					
1.	CULTURAL ACTIVITIES UNIVERSITY OF HAWAII, AQUARIA OPERATING	UOH881	UOH	13.00* 647,475A	13.00* 651,158A
			UOH	7.00* 3,117,141B	7.00* 3,117,141B
2.	INVESTMENT: CAPITAL STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING	AGS881	UOH	996,499W	996,499W
			UOH	500,000C	C
			AGS	.50* 1,228,888A	.50* 953,888A
			AGS	16.50* *	[16.50*] 17.00*
			AGS	4,346,261B	[4,386,488B]
			AGS	B	4,427,847B
			AGS	5.00* *	[5.00*] 4.50*
3.	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING	AGS818	AGS	735,691N	747,039N
4.	HISTORIC PRESERVATION OPERATING	LNR802	AGS	606,936P	606,936P
			AGS	61,550T	63,866T
			LNR	23.00* *	[23.00*] 29.00*
			LNR	1,531,138A	[1,556,986A]
			LNR	A	2,070,406A
			LNR	2.00* 264,316B	2.00* 318,030B
			LNR	7.00* 649,065N	7.00* [662,141N]
			LNR	N	574,000N
5.	RECREATIONAL ACTIVITIES FOREST AND OUTDOOR RECREATION OPERATING	LNR804	LNR	29.50* 4,407,726A	29.50* [4,461,155A]
			LNR	A	3,116,155A
			LNR	6.50* 1,082,471B	6.50* 1,098,414B
			LNR	5.00* *	[5.00*] 6.00*
			LNR	3,873,122N	[4,079,122N]
			LNR	N	4,300,000N
			LNR	588,820W	593,447W
6.	DISTRICT RESOURCE MANAGEMENT OPERATING	LNR805	LNR	16.00* 823,379A	16.00* 835,539A
			LNR	99,400B	99,400B
			LNR	1,758,000N	[1,758,000N]
			LNR	N	1,670,000N

BUE-01 (16)

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
7.	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806	LNR	71.00*	71.00*
				5,023,854A	5,113,044A
				44.00*	[44,000*]
				*	48.00*
				9,559,763B	[9,647,878B]
				LNR	B
				LNR	11,097,878B
				LNR	1,218,456P
				LNR	10,000,000C
				LNR	[2,000,000C]
8.	OCEAN-BASED RECREATION OPERATING	LNR801	LNR	500,000A	A
				117.00*	117.00*
				19,070,872B	19,223,178B
				800,000N	[800,000N]
				LNR	1,500,000N
				LNR	7,842,000C
				LNR	1,500,000C
				LNR	1,250,000N
				LNR	1,125,000N
				LNR	1,125,000N
9.	SPECTATOR EVENTS & SHOWS - ALDHA STADIUM OPERATING	AGS889	AGS	38.50*	38.50*
				9,197,434B	9,264,861B
				AGS	11,500,000C
				AGS	
				AGS	
				AGS	
	<u>INVESTMENT: CAPITAL</u>				

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
I. PUBLIC SAFETY					
SAFETY FROM CRIMINAL ACTIONS					
CONFINEMENT AND REINTEGRATION					
1.	HALAWA CORRECTIONAL FACILITY CURRENT LEASE PAYMENTS OPERATING	PSD402	PSD	1,145,439A 410.00*	1,147,190A 410.00*
			PSD	26,162,408A	26,985,261A
			PSD	28,719W	28,719W
2.	KULANI CORRECTIONAL FACILITY OPERATING	PSD403		76.00*	76.00*
3.	WAIAWA CORRECTIONAL FACILITY OPERATING	PSD404	PSD	5,330,617A	5,345,158A
				110.00*	[110.00*]
				*	111.00*
			PSD	5,703,560A	[6,926,259A]
			PSD	A	6,969,663A
			PSD	15,000W	15,000W
			AGS	C	4,500,000C
4.	INVESTMENT: CAPITAL HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405		166.00*	[166.00*]
				*	168.00*
			PSD	9,690,910A	[9,998,473A]
			PSD	A	10,085,281A
			AGS	C	9,500,000C
5.	INVESTMENT: CAPITAL MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406		186.00*	186.00*
			PSD	10,754,872A	[11,110,130A]
			PSD	A	11,577,293A
			PSD	209,721S	209,721S
			AGS	C	3,500,000C
6.	INVESTMENT: CAPITAL OAHU COMMUNITY CORRECTIONAL CENTER CURRENT LEASE PAYMENTS OPERATING	PSD407	PSD	684,735A 498.00*	708,816A [498.00*]
				*	503.00*
			PSD	32,784,217A	[34,267,758A]
			PSD	A	34,301,506A
			PSD	30,000W	30,000W
			AGS	C	6,500,000C
7.	INVESTMENT: CAPITAL KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408		73.00*	73.00*
8.	INVESTMENT: CAPITAL WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409	PSD	4,407,792A	4,550,351A
			AGS	C	7,000,000C
				132.00*	[132.00*]
				*	133.00*
9.	INVESTMENT: CAPITAL INTAKE SERVICE CENTERS OPERATING	PSD410	PSD	7,442,693A	7,719,612A
			AGS	C	8,500,000C
				61.00*	61.00*
			PSD	3,649,111A	3,755,468A

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
10.	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420		170.00*	170.00*
			PSD	22,502,602A	22,934,719A
			PSD	715,989N	[715,989N]
			PSD		1,015,989N
11.	HEALTH CARE OPERATING	PSD421		209.10*	209.10*
			PSD	23,880,693A	[24,052,780A]
			PSD		24,499,362A
12.	HAWAII CORRECTIONAL INDUSTRIES OPERATING	PSD422		150,000A	A
			PSD	2.00*	2.00*
13.	NON-STATE FACILITIES OPERATING	PSD808		10,135,780W	10,151,991W
			PSD	9.00*	9.00*
			PSD	50,825,826A	50,420,821A
14.	ENFORCEMENT NARCOTICS ENFORCEMENT OPERATING	PSD502		13.00*	13.00*
			PSD	1,034,431A	1,059,492A
			PSD	200,000P	200,000P
			PSD	8.00*	8.00*
15.	SHERIFF OPERATING	PSD503		921,675W	934,078W
				310.00*	[310.00*]
				*	322.00*
			PSD	15,485,888A	[15,485,888A]
			PSD		15,975,180A
			PSD	600,000N	600,000N
			PSD	59.00*	59.00*
			PSD	5,495,624U	5,495,624U
16.	PAROLE SUPERVISION AND COUNSELING ADULT PAROLE DETERMINATIONS OPERATING	PSD611		6.00*	6.00*
			PSD	390,792A	390,792A
17.	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612		62.00*	62.00*
			PSD	4,200,811A	4,299,269A
18.	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613		5.00*	5.00*
			PSD	450,000A	450,000A
			PSD	8.00*	8.00*
			PSD	2,080,151B	2,098,552B
			PSD	859,315P	859,315P
19.	GENERAL SUPPORT - CRIMINAL ACTION GENERAL ADMINISTRATION OPERATING	PSD900		136.00*	[136.00*]
				*	138.00*
			PSD	15,567,586A	[15,769,998A]
			PSD		20,323,291A

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
			PSD	870,709B	871,277B
			PSD	75,065T	75,065T
	INVESTMENT: CAPITAL		AGS	8,500,000C	12,500,000C
20.	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	ATG231	ESQ		45,000,000C
	CURRENT LEASE PAYMENTS		ATG	400,000A	400,000A
	OPERATING		ATG	25.50*	25.50*
			ATG	1,608,795A	[1,639,895A]
			ATG		1,764,005A
			ATG	649,661P	[649,661P]
			ATG		1,450,000P
			ATG	1.00*	[1.00*]
			ATG	42,560U	[42,560U]
			ATG		23.50*
			ATG	22.50*	[22.50*]
			ATG		23.50*
			ATG	3,338,021W	[3,369,281W]
			ATG		3,411,841W
21.	SAFETY FROM PHYSICAL DISASTERS	LNR810		7.50*	7.50*
	PREVENTION OF NATURAL DISASTERS		LNR	2,119,450B	2,139,896B
	OPERATING		LNR	.50*	.50*
22.	AMELIORATION OF PHYSICAL DISASTERS	DEF110		370,602P	370,602P
	OPERATING			118.60*	[118.69*]
			DEF		124.60*
			DEF	13,028,547A	[12,791,472A]
			DEF		15,449,422A
			DEF	9.50*	9.50*
			DEF	45,459,063N	[45,499,534N]
			DEF		24,499,090N
			DEF	94.15*	94.15*
			DEF	46,067,200P	[46,511,164P]
			DEF		64,691,717P
	INVESTMENT: CAPITAL		AGS	2,419,000C	3,400,000C
			DEF	1,906,000C	[1,600,000C]
			DEF		3,980,000C
			AGS	100,000N	100,000N
			DEF	6,281,000N	31,107,000N
			DEF		1,660,000P

S.B. NO. 2130

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
J. INDIVIDUAL RIGHTS					
PROTECTION OF THE CONSUMER					
REGULATION OF SERVICES					
1.	CABLE TELEVISION OPERATING	CCA102		8.00*	8.00*
2.	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC OPERATING	CCA103	CCA	2,534,951B	2,559,971B
3.	FINANCIAL SERVICES REGULATION OPERATING	CCA104	CCA	24.00*	24.00*
			CCA	4,159,141B	4,241,213B
4.	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105	CCA	39.00*	39.00*
			CCA	4,090,957B	[4,471,852B]
			CCA	B	4,971,852B
			CCA	220,000T	220,000T
5.	INSURANCE REGULATORY SERVICES OPERATING	CCA106	CCA	54.00*	[54,000*]
			CCA	*	56,000*
			CCA	6,341,895B	[6,444,103B]
			CCA	B	6,484,103B
			CCA	8.00*	8.00*
			CCA	2,138,993T	[2,155,048T]
			CCA	T	2,355,048T
6.	POST-SECONDARY EDUCATION AUTHORIZATION OPERATING	CCA107	CCA	92.00*	92.00*
			CCA	16,357,720B	16,644,182B
			CCA	250,000P	250,000P
			CCA	200,000T	200,000T
7.	PUBLIC UTILITIES COMMISSION OPERATING	CCA901	CCA	2.00*	2.00*
			CCA	282,233B	288,611B
8.	ENFORCEMENT OF FAIR BUSINESS PRACTICES OFFICE OF CONSUMER PROTECTION OPERATING	CCA110	CCA	65.00*	65.00*
			CCA	17,828,567B	[15,310,281B]
			CCA	B	16,060,272B
9.	MEASUREMENT STANDARDS OPERATING	AGR812	AGR	17.00*	17.00*
			CCA	2,025,447B	[2,079,294B]
			CCA	B	2,109,294B
			CCA	100,681T	100,681T
10.	BUSINESS REGISTRATION & SECURITIES REGULATION OPERATING	CCA111	AGR	7.00*	7.00*
			AGR	407,204A	[411,177A]
			AGR	A	399,077A
			AGR	4.00*	4.00*
			CCA	451,000B	451,000B
11.	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA112	CCA	71.00*	71.00*
			CCA	7,317,621B	7,414,132B

BUF-01(16)

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM IO	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
	OPERATING			66.00*	66.00*
12.	GENERAL SUPPORT OPERATING	CCA191	CCA	6,442,820B	6,631,429B
			CCA	44.00*	44.00*
13.	ENFORCEMENT OF INFORMATION PRACTICES (HIST) OPERATING	LTG105	CCA	7,902,081B	[8,068,306B] 8,218,306B
			LTG	6.00*	[6.00*]
			LTG	* 562,683A	* [575,984A]
14.	LEGAL & JUDICIAL PROTECTION OF RIGHTS OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151		83.50*	[83.50*] 84.50*
			BUF	10,762,354A	[11,091,806A]
			BUF	* A	* 11,114,332A
15.	CONVEYANCES AND RECORDINGS OPERATING	LNR111		58.00*	58.00*
16.	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888	LNR	5,763,443B	6,026,606B
			HMS	1.00*	1.00*
17.	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	AGS105		161,833A	164,016A
			AGS	* A	6.00* 608,484A

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
K. GOVERNMENT-WIDE SUPPORT					
1.	EXEC DIRECTN, COORD, & PDLCY DEVELOPMENT OFFICE OF THE GOVERNOR OPERATING	GOV100		24.00*	24.00*
			GOV	3,749,146A	[3,296,705A]
			GOV	A	3,875,679A
			GDV	311,348N	[311,348N]
			GOV	N	N
			GOV	1,000C	1,000C
2.	INVESTMENT: CAPITAL OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100		3.00*	3.00*
			LTG	1,033,496A	[1,050,312A]
			LTG	A	1,053,812A
3.	POLICY DEVELOPMENT & COORDINATION STATEWIDE PLANNING & COORDINATION OPERATING	BED144		14.00*	14.00*
			BED	1,305,946A	[1,372,691A]
			BED	A	1,613,691A
				5.00*	5.00*
			BED	2,350,000N	[2,350,000N]
			BED	N	2,553,278N
			BED	2,000,000W	2,000,000W
			BED	C	1,000,000C
4.	INVESTMENT: CAPITAL STATEWIDE LAND USE MANAGEMENT OPERATING	BED103		6.00*	6.00*
5.	ECDNOMIC PLANNING & RESEARCH OPERATING	BED130	BED	583,158A	594,586A
6.	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101	BED	13.00*	13.00*
			BED	1,127,869A	[1,155,539A]
			BED	A	1,174,483A
				41.25*	[41.25*]
				*	46.25*
			BUF	11,766,302A	[11,874,869A]
			BUF	A	12,704,973A
				.75*	.75*
			BUF	42,554U	42,554U
			BUF	38,113,000C	[e]
			BUF	C	125,396,000C
7.	INVESTMENT: CAPITAL COLLECTIVE BARGAINING STATEWIDE OPERATING	BUF102		18,790,387A	36,045,294A
			BUF	1,547,739B	2,854,560B
			BUF	478,486N	841,250N
			BUF	5,675P	12,196P
			BUF	102,919W	213,261W
8.	VOTING RIGHTS AND ELECTIONS CAMPAIGN SPENDING COMMISSION OPERATING	AGS871		5.00*	5.00*
9.	OFFICE OF ELECTIDNS	AGS879	AGS	1,149,990T	4,739,084T

BUF-01(16)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
	OPERATING			17.50*	17.50*
			AGS	3,240,256A	[2,809,752A]
			AGS	.50*	3,165,752A
			AGS	93,116N	.50*
	FISCAL MANAGEMENT REVENUE COLLECTION COMPLIANCE OPERATING	TAX100		190.00*	[190.00*]
10.				*	206.00*
			TAX	10,549,148A	[10,669,406A]
11.	TAX SERVICES AND PROCESSING OPERATING	TAX105	TAX	A	11,395,183A
				118.00*	[118.00*]
				*	134.00*
12.	SUPPDRTING SERVICES - REVENUE COLLECTION OPERATING	TAX107	TAX	6,572,259A	6,498,821A
				76.00*	76.00*
			TAX	11,501,516A	[11,653,569A]
			TAX	A	10,399,569A
			TAX	1,063,104B	1,069,097B
			AGS	472,000C	C
13.	INVESTMENT: CAPITAL FISCAL PROCEDURES AND CONTROL ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE OPERATING	AGS101		6.00*	[6.00*]
				*	12.00*
			AGS	567,579A	[587,397A]
			AGS	A	826,669A
			AGS	C	15,000,000C
14.	INVESTMENT: CAPITAL EXPENDITURE EXAMINATION OPERATING	AGS102		16.00*	[16.00*]
				*	18.00*
			AGS	1,161,427A	[1,171,289A]
15.	RECORDING AND REPORTING OPERATING	AGS103	AGS	A	1,251,201A
				13.00*	13.00*
16.	INTERNAL POST AUDIT OPERATING	AGS104	AGS	886,922A	902,018A
				6.00*	6.00*
			AGS	495,087A	515,672A
17.	FINANCIAL ADMINISTRATION FINANCIAL ADMINISTRATION OPERATING	BUF115		13.00*	[13.00*]
				*	14.00*
			BUF	1,977,318A	[1,998,791A]
			BUF	A	2,024,205A
				9.00*	9.00*
			BUF	7,148,438T	[7,174,867T]
			BUF	T	11,674,867T
				1.00*	1.00*

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
18.	DEBT SERVICE PAYMENTS OPERATING	BUF721	BUF	98,328U	105,073U
			BUF	334,601,504A	[359,412,919A]
			BUF	A	<u>348,779,569A</u>
19.	GENERAL SERVICES LEGAL SERVICES OPERATING	ATG100		248.31*	[248-31*]
				*	245.31*
			ATG	22,660,526A	[22,662,863A]
			ATG	A	<u>24,594,263A</u>
				24.60*	24.60*
			ATG	3,226,526B	[3,282,965B]
			ATG	B	<u>3,400,965B</u>
				5.20*	5.20*
			ATG	5,428,548N	[5,666,216N]
			ATG	N	<u>11,565,379N</u>
				12.66*	12.66*
			ATG	2,228,439P	[2,223,439P]
			ATG	P	<u>3,042,681P</u>
			ATG	3,940,602T	<u>3,943,508T</u>
				100.11*	[100-11*]
				*	107.11*
			ATG	11,054,287U	[11,366,273U]
			ATG	U	<u>15,332,123U</u>
				4.90*	4.90*
			ATG	3,204,007W	<u>3,218,449W</u>
20.	INFORMATION TECH & COMMUNICATION SVCS INFORMATION MGMT AND TECHNOLOGY SVCS OPERATING	AGS130		29.00*	[29-00*]
				*	39.00*
			AGS	25,048,715A	[24,564,545A]
			AGS	A	<u>27,429,295A</u>
				7.00*	7.00*
			AGS	3,065,000B	2,885,000B
			AGS	7,700,000N	15,200,000N
			AGS	600,000P	P
			AGS	25,000,000U	25,000,000U
			AGS	100.000W	80,000W
21.	INFORMATION PROCESSING & COMM SERVICES OPERATING	AGS131		104.00*	[104-00*]
				*	125.00*
			AGS	14,778,865A	[15,017,011A]
			AGS	A	<u>15,562,333A</u>
			AGS	158,578B	<u>166,788B</u>
				33.00*	33.00*
			AGS	3,312,584U	3,312,584U
			AGS	C	<u>5,200,000C</u>
22.	ARCHIVES - INVESTMENT: CAPITAL RECORDS MANAGEMENT OPERATING	AGS111		16.00*	16.00*
			AGS	881,677A	912,441A

BUF-01(16)

S.B. NO. 2136

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
				2.00*	[2:00*]
23.	WIRELESS ENHANCED 911 BOARD OPERATING	AGS891	AGS	505,920B	510,920B
			AGS	9,000,000B	[9:000:000B]
24.	PERSONNEL SERVICES WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES OPERATING	HRD102	AGS		<u>10,200,000B</u>
			HRD	86.00*	86.00*
			HRD	14,540,613A	[14:726:474A]
			HRD	700,000B	<u>15,256,486A</u>
			HRD	1.00*	700,000B
25.	SUPPORTING SERVICES - HUMAN RESOURCES DEV OPERATING	HRD191	HRD	5,061,281U	5,061,281U
			HRD	11.00*	11.00*
			HRD	1,532,749A	[1:556:236A]
26.	EMPLOYEE FRINGE BENEFIT ADMINISTRATION EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141	HRD		<u>1,579,486A</u>
			BUF	105.00*	[105:00*]
			BUF	13,014,314X	106.00*
27.	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143	BUF		[13:468:249X]
			BUF	56.00*	<u>20,418,249X</u>
28.	RETIREMENT BENEFITS PAYMENTS - STATE OPERATING	BUF741	BUF	6,902,897T	7,054,713T
			BUF	324,178,407A	[339:924:601A]
			BUF		<u>337,213,979A</u>
29.	HEALTH PREMIUM PAYMENTS - STATE OPERATING	BUF761	BUF	4,000,000U	4,000,000U
			BUF	394,070,109A	[494:014:116A]
30.	PROPERTY MANAGEMENT PUBLIC LANDS MANAGEMENT OPERATING	LNR101	BUF		<u>660,866,959A</u>
			LNR	54.00*	[54:00*]
			LNR		57.00*
			LNR	14,970,156B	[14:056:982B]
			LNR		<u>19,004,562B</u>
	INVESTMENT: CAPITAL		LNR	1,000,000B	1,250,000B
			LNR	500,000C	[e]
			LNR		750,000C
			LNR		[1:756:000R]
			LNR		<u>2,500,000R</u>
			LNR		5,000,000S
			LNR		<u>3,000,000T</u>
31.	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203	AGS	9,987,995A	9,987,995A
			AGS	4.00*	4.00*

BUF-01 (15)
PAGE 39

S.B. NO. 2136

S.B. NO. 2136

PROGRAM APPROPRIATIONS

STATE OF HAWAII

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
32.	LAND SURVEY OPERATING	AGS211	AGS	25,325,788W	25,339,382W
			AGS	10.00*	10.00*
33.	OFFICE LEASING CURRENT LEASE PAYMENTS OPERATING	AGS223	AGS	668,328A	685,056A
			AGS	285,000U	285,000U
			AGS	4,739,600A	4,739,600A
			AGS	2,100,300U	2,100,300U
			AGS	4.00*	4.00*
34.	FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION OPERATING	AGS221	AGS	5,604,094A	5,615,370A
			AGS	3,399,700U	3,399,700U
			AGS	16.00*	16.00*
			AGS	1,342,383A	1,383,417A
			AGS	4,000,000W	4,000,000W
			AGS	A	5,836,000A
			AGS	30,733,000C	[28,718,888C]
			AGS	C	20,200,000C
35.	CENTRAL SERVICES - CUSTODIAL SERVICES CURRENT LEASE PAYMENTS OPERATING	AGS231	AGS	494,880A	494,880A
			AGS	119.00*	[119.00*]
			AGS	*	123.00*
			AGS	18,052,149A	[18,238,884A]
			AGS	A	18,761,271A
			AGS	58,744B	58,744B
36.	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS232	AGS	1,699,084U	1,699,084U
			AGS	27.00*	27.00*
37.	CENTRAL SERVICES - BUILDING REPAIRS & ALT OPERATING	AGS233	AGS	1,756,965A	1,795,233A
			AGS	33.00*	[33.00*]
			AGS	*	34.00*
			AGS	3,071,008A	[3,133,712A]
			AGS	A	3,190,923A
			AGS	100,000U	100,000U
38.	PROCUREMENT, INVENTORY & SURPLUS PRDP MGT STATE PROCUREMENT OPERATING	AGS240	AGS	22.00*	22.00*
39.	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244	AGS	1,264,525A	1,294,061A
			AGS	5.00*	5.00*
40.	AUTOMOTIVE MANAGEMENT - MOTOR PDOL OPERATING	AGS251	AGS	1,826,464W	1,836,624W
			AGS	13.00*	13.00*
41.	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252	AGS	3,445,263W	3,464,205W
			AGS	27.00*	27.00*
			AGS	3,671,012W	3,675,957W

BUF-01(16)

STATE OF HAWAII

PROGRAM APPROPRIATIONS

ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPRDPRIATIONS	
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
42.	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901		34.00*	34.00*
			AGS	2,961,482A	[3,021,644A]
			AGS	A	3,137,394A
			AGS	2.00*	2.00*
			AGS	167,039U	177,895U
43.	GRANTS TO COUNTIES CITY & COUNTY OF HONOLULU INVESTMENT: CAPITAL	SUB201	CCH	2,000,000C	C
			CCH	2,000,000S	S
44.	COUNTY OF HAWAII INVESTMENT: CAPITAL	SUB301	COH	550,000C	C
45.	CDUNTY OF MAUI INVESTMENT: CAPITAL	SUB401	COM	C	2,000,000C
46.	COUNTY OF KAUAI INVESTMENT: CAPITAL	SUB501	CDK	11,500,000C	C

S.B. NO. 2136

S.B. NO. 2136

1 SECTION 4. Part III, Act 119, Session Laws of Hawaii 2015,
2 is amended:

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

4 "SECTION 7.1. Provided that of the general fund
5 appropriation for the Hawaii strategic development corporation
6 (BED145), the sum of \$5,000,000 or so much thereof as may be
7 necessary for fiscal year 2016-2017, shall be deposited into the
8 Hawaii strategic development corporation revolving fund, as
9 authorized by section 211F-5, Hawaii Revised Statutes, to be
10 expended for the purpose of the HI growth initiative."

11 (2) By amending section 33 to read as follows:

12 "SECTION 33. Provided that of the general fund
13 appropriation for departmental administration and budget
14 division (BUF101), the sum of \$400,000 or so much thereof as may
15 be necessary for fiscal year 2015-2016 and the same sum or so
16 much thereof as may be necessary for fiscal year 2016-2017 shall
17 be used for up to 10.00 temporary exempt positions to provide
18 [~~backfill~~] staff support for departments where permanent
19 staffing has been assigned to work on the implementation of the
20 [~~enterprise resource planning project~~] government financial
21 system project, which includes payroll, time and attendance, a
22 new accounting system and budgeting; provided further that the
23 positions and funds may be transferred to the departments
24 requiring temporary staff support with the approval of the
25 governor; provided further that the department shall prepare a

1 report that lists the titles and duties of each of the 10.00
 2 temporary positions, location of their deployment, budgeted
 3 salaries, and the role for each position in the overall office
 4 of [~~information management and~~] enterprise technology services
 5 project plan; and provided further that the department of budget
 6 and finance shall submit this report to the legislature no later
 7 than twenty days prior to the convening of the 2016 and 2017
 8 regular sessions."

9 (3) By amending section 39 to read as follows:

10 "SECTION 39. Provided that of the general fund
 11 appropriations for debt service payments (BUF721-BUF728), the
 12 following sums specified in fiscal biennium 2015-2017 shall be
 13 expended for principal and interest payments on general
 14 obligation bonds only as follows:

15	Program I.D.	FY 2015-2016	FY 2016-2017
16	BUF721	\$334,601,504	[\$359,412,019]
17			<u>\$348,091,969</u>
18	BUF725	\$288,542,702	[\$309,937,982]
19			<u>\$300,176,169</u>
20	BUF728	\$106,789,267	[\$114,707,632]
21			<u>\$111,094,798;</u>

22 provided further that unrequired balances may be transferred
 23 only to retirement benefits payments (BUF741-BUF748) and health
 24 premium payments (BUF761-BUF768); provided further that the
 25 funds shall not be expended for any other purpose; and provided

1 further that any unexpended funds shall lapse into the general
 2 fund at the end of the respective fiscal year for which the
 3 appropriation was made."

4 (4) By amending section 43 to read as follows:

5 "SECTION 43. Provided that of the general fund
 6 appropriations for retirement benefits payments (BUF741-BUF748),
 7 the following sums specified in fiscal biennium 2015-2017 shall
 8 be expended for the state employer's share of the employee's
 9 retirement pension accumulation and social security/Medicare
 10 payment for employees only as follows:

11	Program I.D.	FY 2015-2016	FY 2016-2017
12	BUF741	\$324,178,407	[\$339,924,601]
13			<u>\$337,213,979</u>
14	BUF745	\$311,975,236	[\$327,495,734]
15			<u>\$321,869,442</u>
16	BUF748	\$143,117,530	[\$146,188,884]
17			<u>\$140,814,522;</u>

18 provided further that unrequired balances may be transferred
 19 only to debt service payments (BUF721-BUF728) and health premium
 20 payments (BUF761-BUF768); provided further that the funds shall
 21 not be expended for any other purpose; and provided further that
 22 any unexpended funds shall lapse to the general fund at the end
 23 of the respective fiscal year for which the appropriation was
 24 made."

25 (5) By amending section 44 to read as follows:

S.B. NO. 2136

1 "SECTION 44. Provided that of the general fund
 2 appropriation for health premium payments - state (BUF761), the
 3 sum of \$163,615,000 or so much thereof as may be necessary for
 4 fiscal year 2015-2016 and the sum of [~~\$245,812,000~~] \$409,687,000
 5 or so much thereof as may be necessary for fiscal year 2016-2017
 6 shall be used to provide payments to pre-fund other
 7 post-employment benefits for the Hawaii employer-union health
 8 benefits trust fund; provided further that the funds shall not
 9 be expended for any other purpose; and provided further that any
 10 unexpended funds shall lapse to the general fund."

11 (6) By amending section 45 to read as follows:

12 "SECTION 45. Provided that of the general fund
 13 appropriations for health premium payments (BUF761-BUF768), the
 14 following sums specified in fiscal biennium 2015-2017 shall be
 15 expended for the state employer's share of health premiums for
 16 active employees and retirees only as follows:

17	Program I.D.	FY 2015-2016	FY 2016-2017
18	BUF761	\$230,455,109	[\$248,202,116]
19			<u>\$251,179,959</u>
20	BUF765	\$245,577,984	[\$268,641,012]
21			<u>\$274,005,393</u>
22	BUF768	\$91,093,213	[\$96,912,969]
23			<u>\$97,010,386;</u>

24 provided further that unrequired balances may be transferred
 25 only to debt service payments (BUF721-BUF728) and retirement

1 benefits payments (BUF741-BUF748); provided further that the
2 funds shall not be expended for any other purpose; and provided
3 further that any unexpended funds shall lapse into the general
4 fund at the end of the respective fiscal year for which the
5 appropriation was made."

6 SECTION 5. Part IV, Act 119, Session Laws of Hawaii 2015,
7 is amended by amending section 47 to read as follows:

8 "SECTION 47. CAPITAL IMPROVEMENT PROJECTS AUTHORIZED. The
9 sums of money appropriated or authorized in part II of this Act
10 for capital improvements shall be expended for the projects
11 listed below. Accounting of the appropriations by the
12 department of accounting and general services shall be based on
13 the projects as such projects are listed in this section.
14 Several related or similar projects may be combined into a
15 single project if such combination is advantageous or convenient
16 for implementation; and provided further that the total cost of
17 the projects thus combined shall not exceed the total of the sum
18 specified for the projects separately. (The amount after each
19 cost element and the total funding for each project listed in
20 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)				
						2015-16	M O F	FISCAL YEAR 2016-17	M O F	
A. ECONOMIC DEVELOPMENT BUSINESS DEVELOPMENT CREATIVE INDUSTRIES DIVISION										
1.00	KAUAI ECONOMIC DEVELOPMENT BOARD, KAUAI		P16001	BED105						
	PLANS AND CONSTRUCTION OF THE NEW KAUAI CREATIVE TECHNOLOGY CENTER, A FILM INDUSTRY JOB TRAINING AND WORKFORCE DEVELOPMENT HUB WITH FACILITIES AND PROGRAMS FOR FILMING, EDITING, PERFORMANCES, CO WORKING AND MORE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.									
	PLANS					250				
	CONSTRUCTION					250				
	TOTAL FUNDING			BED		500	C			C

1.01	HAWAII FILM STUDIO, VARIDUS SITE IMPROVEMENTS, PHASE 3A, OAHU		CID005	BED105						
	DESIGN AND CONSTRUCTION OF VARIOUS IMPROVEMENTS TO THE HAWAII FILM STUDIO.									
	DESIGN								35	
	CONSTRUCTION					1,685			1,685	
	TOTAL FUNDING			AGS			C		1,720	C

FOREIGN TRADE ZONE										
2.00	FACILITY IMPROVEMENT AND ADA RETROFIT, FTZ, OAHU		FTZ018	BED107						
	PLANS, DESIGN AND CONSTRUCTION FOR FACILITY IMPROVEMENTS AND RETROFIT OF RESTROOMS, WALKWAYS, AND OFFICE AREAS TO MEET ADA REQUIREMENTS.									
	PLANS					25				
	DESIGN					120				
	CONSTRUCTION					1,175				
	TOTAL FUNDING			BED		1,320	C			C

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)			
						M O F	FISCAL YEAR 2016-17	M O F	
3.00	FTZ ELEVATOR REPLACEMENT, OAHU CONSTRUCTION AND EQUIPMENT FOR EXISTING ELEVATOR REPLACEMENT TO MEET STATE (GDVERNMENT) BUILDING ADA ACCESSIBILITY AND COMPLIANCE WITH RELATED STANDARDS AND REGULATIONS.		FTZ017	BED107		510 340 850	C		C
3.01	<u>FOREIGN-TRADE ZONE CHILLER REPLACEMENT PROJECT, OAHU</u> <u>PLANS, CONSTRUCTION, AND EQUIPMENT FOR THE REPLACEMENT OF THE FOREIGN-TRADE ZONE'S THREE AGING A/C CHILLER UNITS.</u>		FTZ019	BED107				30 170 800 30 800 170	D D D D D D
3.02	AGRICULTURE PRODCIVITY IMPRVMT & MGT ASSTNCE FOR AGR ANIMAL PEST AND DISEASE CONTROL ANIMAL DISEASE CONTROL <u>HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU</u> <u>PLANS AND DESIGN FOR IMPROVEMENTS TO THE ANIMAL INDUSTRY FACILITY IN HALAWA.</u>		170001	AGR132				500 1,000 1,500	C

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
6.00	KOHALA DITCH IRRIGATION SYSTEM IMPROVEMENTS, HAWAII PLANS FOR IMPROVEMENTS TO THE KOHALA DITCH IRRIGATION SYSTEM AND APPURTENANT WORKS.	P16002	AGR141						
	PLANS					1,500			
	TOTAL FUNDING			AGR		1,500	C		C
7.00	KAMUELA VACUUM COOLING PLANT, HAWAII PLANS, DESIGN AND CONSTRUCTION FOR INFRASTRUCTURE AND BUILDING OF A POST-HARVEST FACILITY AND VACUUM COOLING PLANT.	201202	AGR141						
	PLANS					1			
	DESIGN					1			
	CONSTRUCTION					998			
	TOTAL FUNDING			AGR		1,000	C		C
7.01	<u>WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII</u> <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIMEA IRRIGATION SYSTEM.</u>	<u>HA6002</u>	<u>AGR141</u>						
	DESIGN								100
	CONSTRUCTION								400
	TOTAL FUNDING			AGR			C		<u>500</u> C

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	ID.	AGENCY	EXPENDING YEAR 2015-16	FISCAL YEAR	
						M 2016-17	M 2016-17

7.05 LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII 980002 AGR141

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.

DESIGN							500
CONSTRUCTION							3,500
TOTAL FUNDING				AGR		C	2,000
							2,000
							C

AGRIBUSINESS DEVELOPMENT AND RESEARCH

8.00 AGRICULTURAL LAND, OAHU P16004 AGR161

PLANS, LAND ACQUISITION AND DESIGN FOR LAND ACQUISITION ON OAHU: TMK 7-1-02-32; 7-1-02-06; 7-1-02-34; 9-5-03-07; 6-5-02-11

PLANS							1
LAND							9,998
DESIGN							1
TOTAL FUNDING				AGR		C	10,000
							C

GENERAL ADMINISTRATION FOR AGRICULTURE

[9.00 MISCELLANEOUS-HEALTH; -SAFETY; -GOOD; -AND-OTHER REQUIREMENTS; -STATEWIDE 981924 AGR192

DESIGN-AND-CONSTRUCTION-FOR-IMPROVEMENTS-TO-ADDRESS-HEALTH; SAFETY; -GOOD; -AND-OTHER-REQUIREMENTS; -STATEWIDE-

DESIGN							100
CONSTRUCTION							1,300
TOTAL FUNDING				AGS		E	1,400
							E
							100
							400
							500

BUF-01 (16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM ND.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2016-17	M O F
9.00	<u>MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE</u> <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE.</u>	981921	AGR192					
						100	350	
						1,300	1,050	
				AGS		1,400 C	1,400 C	
	FISHERIES AND AQUACULTURE FISHERIES MANAGEMENT							
10.00	<u>PACIFIC AMERICAN FOUNDATION HAWAII, INC., OAHU</u> <u>PLANS, DESIGN AND CONSTRUCTION FOR A NEW FACILITY FOR EDUCATION, RESEARCH AND EMPLOYMENT PROGRAMS IN KANEIHE, OAHU. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>	P16005	LNR153					
						300		
						300		
						900		
				LNR		1,500 C		C
10.01	<u>ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU</u> <u>PLANS, DESIGN AND CONSTRUCTION OF A NEW SEWERLINE CONNECTING TWO EXISTING RESTROOMS TO THE EXISTING CITY SEWER, INCLUDING A STUBOUT FOR FUTURE RESTROOM/SHOWER BUILDING.</u>	CO1A	LNR153					
							5	
							60	
							165	
				LNR			230 C	C

S.B. NO. 2136

BUF-01 (15)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
					2015-16	M O F	FISCAL YEAR 2016-17	M O F	
11.01	<u>IMPROVEMENTS AND UPGRADES TO SEAWATER SYSTEM, HAWAII</u>	NELHA5	BED146						
	<u>DESIGN, CONSTRUCTION AND EQUIPMENT FOR PUMPS AND ASSOCIATED HARDWARE AS WELL AS EQUIPMENT CONTROL AND MONITORING SOFTWARE WHICH PROVIDES SURFACE AND DEEP-SEA WATER THROUGHOUT THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) LOCATED IN KAILUA KONA, HAWAII. ALSO ACCOMMODATIONS FOR TWO OTEC PLANTS.</u>								
	DESIGN							1	
	CONSTRUCTION						1,170		
	EQUIPMENT						4,029		
	<u>TOTAL FUNDING</u>				BED		<u>5,200</u>	D	

	WATER AND LAND DEVELOPMENT								
12.00	ROCKFALL AND FLDDD MITIGATION, STATEWIDE	J45	LNR141						
	PLANS, DESIGN AND CONSTRUCTION FOR ROCKFALL AND FLDDD 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.								
	PLANS							1	
	DESIGN						1		
	CONSTRUCTION				LNR	2,998	2,998		
	<u>TOTAL FUNDING</u>					<u>3,000</u>	<u>3,000</u>	C	

[13.00	ALA-WAI-CANAL-BREDDING; -BAHU	--654A	LNR141						
	CONSTRUCTION FOR BREDDING AND RELATED IMPROVEMENTS:								
	CONSTRUCTION						5,000		
	<u>TOTAL FUNDING</u>				LNR		<u>5,000</u>	e	

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17
13.00	ALA WAI CANAL DREDGING, OAHU CONSTRUCTION FOR DREDGING AND RELATED IMPROVEMENTS.	G54A	LNR141				
	CONSTRUCTION TOTAL FUNDING			LNR		C	13,000 13,000 C
14.00	EKU STREAM FLOOD CONTROL AND DRAINAGE IMPROVEMENTS, PHASE 1, OAHU PLANS AND DESIGN FOR FLOOD CONTROL AND DRAINAGE IMPROVEMENTS TO EKU STREAM.	P16006	LNR141				
	PLANS DESIGN TOTAL FUNDING			LNR	1 249 250 C		C
[15.00	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.	H6B004	BEB150				
	PLANS TOTAL FUNDING			BEB	1,855 1,855 C		e]

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
15.00	<u>HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS, OAHU</u>	<u>HC0001</u>	<u>BED150</u>					
	<p><u>PLANS FOR COSTS RELATED TO WAGES 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.</u></p>							
	<u>PLANS</u>					1,855		1,450
	<u>TOTAL FUNDING</u>			<u>BED</u>		<u>1,855</u>	<u>C</u>	<u>1,450</u>
								<u>C</u>
16.00	<u>NA KUPUNA MAKAMAE 2ND PHASE, OAHU</u>	<u>KA013</u>	<u>BED150</u>					
	<p><u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION AND PRESERVATION OF TWO REMAINING STRUCTURES OF THE OLD PUMP STATION AND PREP FOR PROGRAMS IN THE STRUCTURES.</u></p>							
	<u>PLANS</u>					80		
	<u>LAND</u>					10		
	<u>DESIGN</u>					20		
	<u>CONSTRUCTION</u>					1,300		
	<u>EQUIPMENT</u>					90		
	<u>TOTAL FUNDING</u>			<u>BED</u>		<u>1,500</u>	<u>C</u>	
								<u>C</u>
16.01	<u>KALAELOA ENERGY CORRIDOR, KALAELOA, OAHU</u>	<u>KL08A</u>	<u>BED150</u>					
	<p><u>DESIGN AND CONSTRUCTION FOR COMPLETION OF AN UNDERGROUND ELECTRICAL DISTRIBUTION SYSTEM BETWEEN KAPOLEI PARKWAY AND MIDWAY ROADS.</u></p>							
	<u>DESIGN</u>							500
	<u>CONSTRUCTION</u>							5,500
	<u>TOTAL FUNDING</u>			<u>BED</u>			<u>C</u>	<u>6,000</u>
								<u>C</u>

S.B. NO. 2136

BUF-01 (15)

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	M O F
HAWAII HOUSING FINANCE AND DEVELOPMENT CORP							
17.00	RENTAL HOUSING TRUST FUND INFUSION, STATEWIDE	P16007	BED160				
	CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE RENTAL HOUSING STATEWIDE.						
	CONSTRUCTION TOTAL FUNDING			BED	40,000	40,000	c
[18.00	902-ALDER-STREET,-HONOLULU,-DAHU	HFBE04	BE0160				
	PLANS-AND-DESIGN-FOR-A-MIXED-USE-AFFORDABLE-RENTAL-HOUSING AND-MULTI-USE-JUVENILE-SERVICES-AND-SHELTER-CENTER-AT-902 ALDER-STREET,-TMK-(1)-2-3-012-019.						
	PLANS DESIGN TOTAL FUNDING			BED	1,699 ⁴	1,700	e
18.00	902 ALDER STREET, HONOLULU, DAHU	HFDC04	BED160				
	PLANS, DESIGN AND CONSTRUCTION OF PHASE I FOR A MIXED-USE AFFORDABLE RENTAL HOUSING AND MULTI-USE JUVENILE SERVICES AND SHELTER CENTER AT 902 ALDER STREET, TMK (1) 2-3-012-019.						
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			BED	1,699 ¹	15,000	c
18.01	DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE	HFDC05	BED160				
	CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE HOUSING, STATEWIDE.						
	CONSTRUCTION TOTAL FUNDING			BED		25,000	c

BUF-01(16)

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						2015-16	F	FISCAL YEAR 2016-17	M O F
18.02	<u>WAIAHOLE WATER SYSTEM IMPROVEMENTS, OAHU</u> <u>DESIGN AND CONSTRUCTION TO IMPROVE THE WAIAHOLE WATER SYSTEM INFRASTRUCTURE TO BOARD OF WATER SUPPLY STANDARDS.</u>		HFDC07	BED160				
	DESIGN CONSTRUCTION <u>TOTAL FUNDING</u>						470 <u>6,030</u> <u>6,500</u>	c c c
18.03	<u>CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE</u> <u>CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE RENTAL HOUSING STATEWIDE.</u>		HFDC09	BED160				
	CONSTRUCTION <u>TOTAL FUNDING</u>						75,000 <u>75,000</u>	c c
18.04	<u>LOW INCOME HOUSING TAX CREDIT LOANS, STATEWIDE</u> <u>CONSTRUCTION TO PROVIDE LOW-INCOME HOUSING TAX CREDIT LOANS PURSUANT TO SECTION 201H, HAWAII REVISED STATUTES.</u>		P11003	BED160				
	CONSTRUCTION <u>TOTAL FUNDING</u>						8,459 <u>8,459</u>	c c

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
B. EMPLOYMENT FULL OPPORTUNITY TO WORK WORKFORCE DEVELOPMENT							
1.00	WORKFORCE DEVELOPMENT, HAWAII	P16008	LBR111				
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A MULTI-PURPOSE PROCESSING FACILITY.						
	PLANS				50		
	LAND				8,250		
	DESIGN				50		
	CONSTRUCTION				100		
	EQUIPMENT				50		
	TOTAL FUNDING		LBR		8,500	C	C
OFFICE OF COMMUNITY SERVICES							
2.00	BIKESHARE HAWAII, OAHU	P16009	LBR903				
	EQUIPMENT TO LAUNCH STATE-OF-THE ART BIKE SHARING SYSTEM IN HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.						
	EQUIPMENT				100		
	TOTAL FUNDING		LBR		100	C	C
HAWAII UNITED OKINAWA ASSOCIATION, OAHU							
3.00	HAWAII UNITED OKINAWA ASSOCIATION, OAHU	P16010	LBR903				
	CONSTRUCTION FOR RENOVATION OF FLOOR, STAGE AND LIGHTING AREAS IN THE PERFORMING ARTS FACILITIES FOR HAWAII OKINAWA CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.						
	CONSTRUCTION				140		
	TOTAL FUNDING		LBR		140	C	C

S.B. NO. 2136

BUF-01 (16)

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 2015-16	M O F	FISCAL YEAR 2016-17	M O F
4.00	THE FILIPINO COMMUNITY CENTER, INC., OAHU EQUIPMENT FOR TECHNOLOGY CENTER UPGRADE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16011	LBR903					
	EQUIPMENT TOTAL FUNDING			LBR	50	50	C	C
5.00	YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU, OAHU CONSTRUCTION FOR A NEW ROOF FOR MIDKIFF GYMNASIUM AT KOKOKAHI YWCA. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16012	LBR903					
	CONSTRUCTION TOTAL FUNDING			LBR	300	300	C	C

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$, 1000'S)		
						M O F	FISCAL YEAR 2016-17	M O F
C. TRANSPORTATION FACILITIES								
AIR TRANSPORTATION FACILITIES AND SVCS								
HONOLULU INTERNATIONAL AIRPORT								
[1:00	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU	--A23R	TRN102					
	CONSTRUCTION FOR RUNWAY 8L WIDENING, LIGHTING AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	CONSTRUCTION TOTAL FUNDING			FRN	30,000 9,750 20,250	E N		E N]
<u>1.00</u>	<u>HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU</u>	<u>A23R</u>	<u>TRN102</u>					
	<u>CONSTRUCTION FOR RUNWAY 8L WIDENING, LIGHTING AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
	<u>CONSTRUCTION TOTAL FUNDING</u>			FRN	<u>30,000</u> <u>9,750</u> <u>20,250</u>	<u>B</u> <u>E</u> <u>N</u>	<u>11,500</u> <u>11,500</u>	<u>B</u> <u>E</u> <u>N</u>
[2:00	HONOLULU INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, OAHU	--A23S	TRN102					
	DESIGN AND CONSTRUCTION FOR THE RECONSTRUCTION OF AIRCRAFT APRONS:							
	DESIGN CONSTRUCTION TOTAL FUNDING			FRN	2,300 2,300	E	24,000 24,000	E]

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
					M O F	FISCAL YEAR 2016-17	M O F
2.00	HONOLULU INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, OAHU DESIGN AND CONSTRUCTION FOR THE RECONSTRUCTION OF AIRCRAFT APRONS.	A23S	TRN102				
					2,300		
							24,000
					2,300 E		24,000 E
3.00	HONOLULU INTERNATIONAL AIRPORT, RE-ROOF TERMINAL, OAHU CONSTRUCTION FOR THE RE-ROOFING OF THE EWA AND DIAMOND HEAD CONCOURSES AND OTHER RELATED IMPROVEMENTS.	A08D	TRN102				
						12,000	
						12,000 E	
4.00	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU CONSTRUCTION FOR THE REPLACEMENT AND/OR REHABILITATION OF THE PEDESTRIAN BRIDGES BETWEEN THE OVERSEAS TERMINAL AND THE OVERSEAS TERMINAL PARKING STRUCTURE AND OTHER RELATED IMPROVEMENTS.	A24C	TRN102				
						3,000	
						3,000 E	

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
4.00	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU. CONSTRUCTION FOR THE REPLACEMENT AND/OR REHABILITATION OF THE PEDESTRIAN BRIDGES BETWEEN THE OVERSEAS TERMINAL AND THE OVERSEAS TERMINAL PARKING STRUCTURE AND OTHER RELATED IMPROVEMENTS.	A24C	TRN102				
	CONSTRUCTION TOTAL FUNDING		TRN	3,000 3,000 E		21,000 21,000 E	
5.00	HONOLULU INTERNATIONAL AIRPORT, WATERLINE IMPROVEMENTS, OAHU DESIGN FOR THE UPGRADE OR REPLACEMENT OF EXISTING WATERLINES AND OTHER RELATED IMPROVEMENTS.	A23M	TRN102				
	DESIGN TOTAL FUNDING		TRN	1,000 1,000 E			E
6.00	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING ROOF IMPROVEMENTS, OAHU DESIGN FOR INTERNATIONAL ARRIVALS BUILDING ROOF IMPROVEMENTS.	A16A	TRN102				
	DESIGN TOTAL FUNDING		TRN	2,000 2,000 E			E
7.00	HONOLULU INTERNATIONAL AIRPORT, RE-ROOF T-H ANGAR, OAHU DESIGN FOR THE REROOFING OF T-HANGARS.	A26B	TRN102				
	DESIGN TOTAL FUNDING		TRN	500 500 E			E

BUF-01 (16)

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
8.00	HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION TO REPAVE AOLELE STREET FROM LAGOON DRIVE TO NIMITZ HIGHWAY AND LAGOON DRIVE FROM AOLELE STREET TO IOLANA STREET.	A10C	TRN102					
	DESIGN				500			
	CONSTRUCTION						7,740	
	TOTAL FUNDING			TRN	500	E	7,740	E
9.00	HONOLULU INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU DESIGN FOR PROGRAM MANAGEMENT OF THE AIRPORT MODERNIZATION PROGRAM.	A41S	TRN102					
	DESIGN				15,000			
	TOTAL FUNDING			TRN	15,000	E		E
10.00	HONOLULU INTERNATIONAL AIRPORT, DIAMOND HEAD CONCDURSE IMPROVEMENTS, OAHU CONSTRUCTION FOR ASBESTOS ABATEMENT, CEILING AND AIR CONDITIONING IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS.	A41R	TRN102					
	CONSTRUCTION				6,000			
	TOTAL FUNDING			TRN	6,000	E		E
11.00	HONOLULU INTERNATIONAL AIRPORT, ROADWAY/TERMINAL SIGNAGE IMPROVEMENTS, OAHU CONSTRUCTION FOR ROADWAY AND TERMINAL SIGNAGE IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.	A35E	TRN102					
	CONSTRUCTION				15,000			
	TOTAL FUNDING			TRN	15,000	E		E

BUF-01 (15)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR	APPRDPRATIONS (\$,1000'S)		
					2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18
12.00	HONOLULU INTERNATIONAL AIRPORT, CONCESSION IMPROVEMENTS, OAHU	A08B	TRN102		6,000		
	CONSTRUCTION TO EXPAND, RENOVATE AND IMPROVE THE EXISTING CONCESSION SPACE IN THE OVERSEAS TERMINAL CENTRAL AREA, DIAMOND HEAD CONCOURSE AND EWA CONCOURSE.				6,000 E		E
	CONSTRUCTION TOTAL FUNDING		TRN		6,000 E		E
[13.00	HONOLULU INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU	A08E	TRN102		5,000		
	DESIGN FOR RENOVATIONS TO THE EXISTING RESTROOMS AT THE AIRPORT.				5,000 E		E]
	DESIGN TOTAL FUNDING		TRN		5,000 E		E]
13.00	HONOLULU INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU	A08E	TRN102		5,000		
	DESIGN AND CONSTRUCTION FOR RENOVATION OF AIRPORT RESTROOMS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.				5,000		
	DESIGN CONSTRUCTION TOTAL FUNDING		TRN		5,000	20,001	
						12,500	
						7,500	
							1

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
[14.00	HONOLULU INTERNATIONAL AIRPORT;--INTERNATIONAL ARRIVALS-BUILDING-CEILING-REPLACEMENT,--OAHU CONSTRUCTION-FOR-CEILING-REPLACEMENT-INCLUDING-ASBESTOS REMOVAL-AND-OTHER-RELATED-IMPROVEMENTS-FOR-THE-AIRPORT MODERNIZATION-PROGRAM:		--A41P	TRN102				
	CONSTRUCTION			TRN	20,000			
	TOTAL FUNDING				20,000	E		E]
15.00	HONOLULU INTERNATIONAL AIRPORT, USDA FACILITY, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A NEW UNITED STATES DEPARTMENT OF AGRICULTURE (USDA) INSPECTION FACILITY AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.		A08F	TRN102				
	PLANS				200			
	DESIGN				350			
	CONSTRUCTION						5,450	N
	TOTAL FUNDING			TRN	550	N	5,450	N
16.00	HONOLULU INTERNATIONAL AIRPORT, OVERSEAS TERMINAL ASBESTOS ABATEMENT, OAHU DESIGN AND CONSTRUCTION FOR THE REMOVAL OF ASBESTOS CONTAINING MATERIALS AND OTHER RELATED IMPROVEMENTS.		A08C	TRN102				
	DESIGN				2,500			
	CONSTRUCTION						20,000	E
	TOTAL FUNDING			TRN	2,500	E	20,000	E

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM ND.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID. NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
17.00	HONOLULU INTERNATIONAL AIRPORT, BAGGAGE HANDLING SYSTEM IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION OF IMPROVEMENTS FOR THE BAGGAGE HANDLING SYSTEM AND OTHER RELATED IMPROVEMENTS.	A412 TRN102					
	DESIGN			5,000			
	CONSTRUCTION					40,000	
	TOTAL FUNDING		TRN	5,000 E		40,000 E	
17.01	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU DESIGN AND CONSTRUCTION FOR SUPPORT FACILITIES NEAR ELLIOTT STREET INCLUDING MAINTENANCE FACILITIES, CARGO FACILITIES, TAXILANES G AND L WIDENING AND REALIGNMENT, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.	A11E TRN102					
	DESIGN					2,000	
	CONSTRUCTION					60,000	
	TOTAL FUNDING		TRN		E	62,000 E	
17.02	HONOLULU INTERNATIONAL AIRPORT, 400 HERTZ GROUND POWER UNIT UPGRADE, OAHU DESIGN FOR IMPROVEMENTS TO THE TERMINAL ELECTRICAL SYSTEM TO PROVIDE INCREASED 400 HERTZ POWER FOR AIRCRAFT AT THE GATES.	A30B TRN102					
	DESIGN					1,000	
	TOTAL FUNDING		TRN		E	1,000 E	

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)				
						2015-16	F	FISCAL YEAR 2016-17	M	O	F
17.03	<u>HONOLULU INTERNATIONAL AIRPORT, HEAVY EQUIPMENT GARAGE, OAHU</u>	<u>A36A</u>	<u>TRN102</u>							
	<u>CONSTRUCTION OF A HEAVY EQUIPMENT GARAGE AT THE MAINTENANCE BASEYARD.</u>									
	<u>CONSTRUCTION</u>									
	<u>TOTAL FUNDING</u>									
17.04	<u>HONOLULU INTERNATIONAL AIRPORT, LOADING BRIDGE PRE-CONDITIONED AIR INSTALLATION, OAHU</u>	<u>A37H</u>	<u>TRN102</u>							
	<u>DESIGN FOR THE INSTALLATION OF PRE-CONDITIONED AIR FOR LOADING BRIDGES.</u>									
	<u>DESIGN</u>									
	<u>TOTAL FUNDING</u>									
17.05	<u>HONOLULU INTERNATIONAL AIRPORT, AUTOMATED PASSPORT CONTROL KIOSK INSTALLATION, OAHU</u>	<u>A41A</u>	<u>TRN102</u>							
	<u>CONSTRUCTION FOR THE INSTALLATION OF AUTOMATED PASSPORT CONTROL KIOSKS AND OTHER RELATED IMPROVEMENTS.</u>									
	<u>CONSTRUCTION</u>									
	<u>TOTAL FUNDING</u>									
17.06	<u>HONOLULU INTERNATIONAL AIRPORT, TICKET LOBBY IMPROVEMENTS, OAHU</u>	<u>A41F</u>	<u>TRN102</u>							
	<u>DESIGN OF IMPROVEMENTS TO THE OVERSEAS TERMINAL TICKET LOBBY.</u>									
	<u>DESIGN</u>									
	<u>TOTAL FUNDING</u>									

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
[19.00	HILO-INTERNATIONAL-AIRPORT,-WEST-RAMP DEMOLITION-AND-SITE-IMPROVEMENTS,-HAWAII	--B10Z	TRN111						
	DESIGN-AND-CONSTRUCTION-FOR-THE-DEMOLITION-OF-EXISTING STRUCTURES-AT-THE-WEST-RAMP-AND-CONSTRUCTION-OF-SITE IMPROVEMENTS:								
	DESIGN					300			
	CONSTRUCTION							3,590	
	TOTAL FUNDING			TRN		300 E		3,590 E]	
<u>19.00</u>	<u>HILO INTERNATIONAL AIRPORT, WEST RAMP DEMOLITION AND SITE IMPROVEMENTS, HAWAII</u>	<u>B10Z</u>	<u>TRN111</u>						
	<u>DESIGN AND CONSTRUCTION FOR THE DEMOLITION OF EXISTING STRUCTURES AT THE WEST RAMP AND CONSTRUCTION OF SITE IMPROVEMENTS.</u>								
	DESIGN					300		3,590	
	CONSTRUCTION							3,590	
	TOTAL FUNDING			TRN		300 E		3,590 E	
<u>19.01</u>	<u>HILO INTERNATIDNAL AIRPDRT, TERMINAL IMPROVEMENTS, HAWAII</u>	<u>B10I</u>	<u>TRN111</u>						
	<u>DESIGN FOR RENOVATION OF TERMINAL IMPROVEMENTS INCLUDING THE TICKET LOBBY, HOLDROOMS, AIRPORT RESTROOMS AND OTHER RELATED IMPROVEMENTS.</u>								
	DESIGN							300	
	TOTAL FUNDING			TRN			E	300 E	

BUF-01 (16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
20.00	KONA INTERNAT'L AIRPORT AT KE'AHOLE KONA INTERNATIONAL AIRPORT AT KEAHOLE, REGIONAL ARFF TRAINING FACILITY, HAWAII		CO3D	TRN114					
	DESIGN AND CONSTRUCTION FOR A NEW ARFF REGIONAL TRAINING FACILITY TO INCLUDE ITEMS NECESSARY FOR CURRENT AVIATION AND EMERGENCY RESPONDER NEEDS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
	DESIGN					5,000			
	CONSTRUCTION							56,000	
	TOTAL FUNDING			TRN		5,000	E	36,000	E
							N	20,000	N
[21.00	KONA INTERNATIONAL AIRPORT AT KEAHOLE, FEDERAL INSPECTION STATION, HAWAII		P16019	TRN114					
	PLANS AND DESIGN FOR A FEDERAL INSPECTION STATION AT KONA INTERNATIONAL AIRPORT AT KEAHOLE.								
	PLANS								
	DESIGN								
	TOTAL FUNDING			TRN					e]
21.00	<u>KONA INTERNATIONAL AIRPORT AT KEAHOLE, FEDERAL INSPECTION STATION, HAWAII</u>		P16013	TRN114					
	<u>PLANS, DESIGN AND CONSTRUCTION FOR A FEDERAL INSPECTION STATION AT KONA INTERNATIONAL AIRPORT AT KEAHOLE.</u>								
	<u>PLANS</u>								
	<u>DESIGN</u>								
	<u>CONSTRUCTION</u>							50,000	
	<u>TOTAL FUNDING</u>			TRN		2,500	C	50,000	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
23.00	KAHULUI AIRPORT, RESTROOM RECONSTRUCTION, MAUI DESIGN AND CONSTRUCTION FOR RENOVATION OF AIRPORT RESTROOMS AT THE AIRPORT.		DO4V	TRN131					
						900		6,600	
						900 E		6,600 E	
24.00	KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI DESIGN AND CONSTRUCTION OF HOLD ROOM AND SECURITY PASS AND ID OFFICE IMPROVEMENTS, AND A NEW CONFERENCE ROOM.		DO4D	TRN131					
						800		8,000	
						800 E		8,000 E	
<u>24.01</u>	<u>KAHULUI AIRPORT, HOLDROOM AND GATE IMPROVEMENTS, MAUI</u> <u>DESIGN FOR HOLDROOM AND GATE IMPROVEMENTS AT THE AIRPORT.</u>		<u>DO4T</u>	<u>TRN131</u>					
								<u>8,000</u>	
								<u>8,000 E</u>	
<u>24.02</u>	<u>KAHULUI AIRPORT, INBOUND BAGGAGE HANDLING SYSTEM IMPROVEMENTS, MAUI</u> <u>DESIGN FOR INBOUND BAGGAGE HANDLING SYSTEM IMPROVEMENTS.</u>		<u>DO4W</u>	<u>TRN131</u>					
								<u>250</u>	
								<u>250 E</u>	

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2016-17 M O F
MOLOKAI AIRPORT						
[27.00	MOLOKAI AIRPORT, RUNWAY 17-35 IMPROVEMENTS; MOLOKAI	--B556	TRN141			
	DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS INCLUDING PAVEMENT RECONSTRUCTION, DRAINAGE, STRIPING, LIGHTING, SIGNAGE AND OTHER RELATED IMPROVEMENTS.					
	DESIGN			200		
	CONSTRUCTION					9,000
	TOTAL FUNDING		TRN	200 E		9,000 E]
27.00	<u>MOLOKAI AIRPORT, RUNWAY 17-35 IMPROVEMENTS, MOLOKAI</u>	<u>D55G</u>	<u>TRN141</u>			
	<u>DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS INCLUDING PAVEMENT RECONSTRUCTION, DRAINAGE, STRIPING, LIGHTING, SIGNAGE AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>					
	DESIGN			200		
	CONSTRUCTION					3,000
	TOTAL FUNDING		TRN	200		3,000
					BALANCE	1
						REIMB
LANAI AIRPORT						
28.00	LANAI AIRPORT, AIRPORT ROAD AND PARKING LOT IMPROVEMENTS, LANAI	D70I	TRN151			
	CONSTRUCTION FOR AIRPORT ROAD AND PARKING LOT IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.					
	CONSTRUCTION					1,500
	TOTAL FUNDING		TRN		E	1,500 E

BUF-01(16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						2015-16	2016-17	
28.01	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI CONSTRUCTION FOR AN EXTENSION OF RUNWAY 3-21 AND OTHER RELATED IMPROVEMENTS.	D70J	TRN151					
	CONSTRUCTION TOTAL FUNDING			TRN			4,000	
							3,995	
29.00	LIHUE AIRPORT LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E10B	TRN161					
	CONSTRUCTION TOTAL FUNDING			TRN	20,000			
					5,465	E		
					14,535	N		E
29.01	LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI DESIGN FOR THE RESTORATION OF THE AHUKINI LANDFILL AT LIHUE AIRPORT.	EO3Q	TRN161					
	DESIGN TOTAL FUNDING			TRN			500	
						E	500	E
29.02	LIHUE AIRPORT, TERMINAL SIDING AND SKYLIGHT IMPROVEMENTS, KAUAI DESIGN FOR TERMINAL SIDING AND SKYLIGHT IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.	EO3T	TRN161					
	DESIGN TOTAL FUNDING			TRN			350	
						E	350	E

BUF-01 (16)

S.B. NO. 2130

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
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29.03	<u>LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI</u>	<u>E03U</u>	<u>TRN161</u>				
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DESIGN AND CONSTRUCTION FOR TICKET LOBBY AND HOLDROOM IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

	<u>DESIGN</u>					400	
	<u>CONSTRUCTION</u>					8,811	
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>TRN</u>	6,600	
						2,610	
						1	

29.04	<u>LIHUE AIRPORT, MASTER PLAN UPDATE, KAUAI</u>	<u>E10C</u>	<u>TRN161</u>				
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PLANS TO UPDATE THE MASTER PLAN FOR LIHUE AIRPORT.

	<u>PLANS</u>					1,500	
	<u>TOTAL FUNDING</u>		<u>TRN</u>		<u>B</u>	1,500	<u>B</u>

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
AIRPORTS ADMINISTRATION							
30.00	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE		F08F TRN195				
	PLANS, DESIGN AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S AIRPORTS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)						
	PLANS				275		275
	DESIGN				1,325		1,500
	CONSTRUCTION				1,825		2,150
	TOTAL FUNDING		TRN		3,300 B		3,800 B
					125 X		125 X

31.00	AIRFIELD IMPROVEMENTS, STATEWIDE		F05I TRN195				
	DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	DESIGN				1,000		1,000
	CONSTRUCTION				11,000		11,000
	TOTAL FUNDING		TRN		4,500 B		4,500 B
					7,500 N		7,500 N

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17 M O F
32.00	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
33.00	AIRPORT PLANNING STUDY, STATEWIDE PLANS FOR AIRPORT IMPROVEMENTS, ECONOMIC STUDIES, RESEARCH, NOISE MONITORING STUDIES, NOISE COMPATIBILITY STUDIES AND ADVANCE PLANNING OF FEDERAL AID AND NDN-FEDERAL AID PROJECTS.		F04J	TRN195			
	PLANS					1,000	1,000
	TOTAL FUNDING			TRN		1,000 B	1,000 B
34.00	PROGRAM MANAGEMENT, STATEWIDE DESIGN FOR THE PROGRAM MANAGEMENT OF THE MODERNIZATION PROGRAM AT STATEWIDE AIRPORTS.		F08Y	TRN195			
	DESIGN					1,500	1,000
	TOTAL FUNDING			TRN		1,500 E	1,000 E
35.00	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE CONSTRUCTION FOR CONSTRUCTION MANAGEMENT SUPPORT AT AIRPORT FACILITIES, STATEWIDE.		F080	TRN195			
	CONSTRUCTION					1,000	1,000
	TOTAL FUNDING			TRN		1,000 B	1,000 B

S.B. NO. 2136

BUF-01 (16)

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 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2016-17
36.00	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE LAND ACQUISITION AND CONSTRUCTION TO PROVIDE CONSOLIDATED CAR RENTAL FACILITIES FOR THE RENTAL CAR AGENCIES AND OTHER RELATED IMPROVEMENTS.	F05L	TRN195				
	LAND CONSTRUCTION TOTAL FUNDING				12,000 203,950 86,811 129,139	B E	B E
[37.00	AIRPORT LAYOUT PLAN, STATEWIDE PLANS TO UPDATE THE AIRPORT LAYOUT PLANS FOR ALL AIRPORTS, STATEWIDE.	--F04P	TRN195				
	PLANS TOTAL FUNDING				2,000 2,000	B	B]
37.00	AIRPORT LAYOUT PLAN, STATEWIDE PLANS TO UPDATE THE AIRPORT LAYOUT PLANS FOR ALL AIRPORTS, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	F04P	TRN195				
	PLANS TOTAL FUNDING				2,000 2,000	B N	1 1 B N
38.00	FEASIBILITY STUDY FOR SMALL COMMERCIAL AIRPORT, HAWAII PLANS FOR FEASIBILITY STUDY FOR FEASIBILITY AND COST OF CONSTRUCTING SMALL COMMERCIAL AIRPORT IN SOUTH PUNA.	P16014	TRN195				
	PLANS TOTAL FUNDING				50 50	E	E

BUF-01 (15)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPRDRIATIONS (\$,1000's)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
38.01	<u>FIBER OPTIC INSTALLATION, STATEWIDE</u> <u>DESIGN FOR THE INSTALLATION OF FIBER OPTIC CABLE FOR INTERNET CONNECTIVITY AT AIRPORTS STATEWIDE.</u>		<u>F05Q</u>	<u>TRN195</u>					
	DESIGN								350
	<u>TOTAL FUNDING</u>								<u>350</u> E
	WATER TRANSPORTATION FACILITIES AND SERVICES HONOLULU HARBOR								
[39.00	<u>MODERNIZATION PROGRAM-KAPALAMA MILITARY RESERVATION IMPRVMENTS, HONOLULU, HARBOR, OAHU</u> <u>PLANS, DESIGN AND CONSTRUCTION FOR THE DEVELOPMENT OF A NEW CONTAINER TERMINAL FACILITY AND OTHER RELATED IMPROVEMENTS.</u>		<u>J42</u>	<u>TRN301</u>					
	PLANS								
	DESIGN								500
	CONSTRUCTION								1,500
	<u>TOTAL FUNDING</u>								<u>248,000</u>
									250,000 E
39.00	<u>MODERNIZATION PROGRAM-KAPALAMA MILITARY RESERVATION IMPRVMENTS, HONOLULU HARBOR, OAHU</u> <u>PLANS, DESIGN AND CONSTRUCTION FOR THE DEVELOPMENT OF A NEW CONTAINER TERMINAL FACILITY AND OTHER RELATED IMPROVEMENTS.</u> <u>THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>		<u>J42</u>	<u>TRN301</u>					
	PLANS								
	DESIGN								500
	CONSTRUCTION								1,500
	<u>TOTAL FUNDING</u>								<u>248,000</u>
									250,000 E

S.B. NO. 2136

BUF-01 (169)

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					2015-16	M O F	FISCAL YEAR 2016-17	M O F
40.00	HARDENING FOR DECKING BAYS AND PARKING AREAS AT PIERS 51B THROUGH 52, HONOLULU HARBOR, OAHU PLANS, DESIGN AND CONSTRUCTION TO PERMANENTLY HARDEN DECKING BAYS AND PARKING AREAS FOR LOADED CONTAINERS IN THE CONTAINER TERMINAL AT PIERS 51B THROUGH 52 IN HONOLULU HARBOR. THE PROPOSED PROJECT WILL REQUIRE USE OF CONCRETE ON THE ENTIRE AREA, AND WILL ALSO INCLUDED HANDLING, INSTALLING AND MOVING RELATED UTILITIES, I.E. WATER LINES, ELECTRICAL BOXES AND CONDUITS AND RESTRIPIING OF THE AFFECTED AREA.	P16015	TRN301					
						1		
						2		
					9,997			
					10,000	E		E
40.01	<u>PIER 1 AND 2 IMPROVEMENTS, HONOLULU HARBOR, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO CONTAINER-CARGO AND CRUISE SHIP OPERATIONAL AREAS.</u>	J45	TRN301					
							480	
							8,000	
							8,480	E
40.02	<u>IMPROVEMENTS TO HARBORS DIVISION BUILDINGS AND ASSOCIATED FACILITIES, HNL HARBOR, OAHU</u> <u>DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE HARBORS DIVISION BUILDINGS AND ASSOCIATED FACILITIES IN HONOLULU HARBOR, OAHU.</u>	J46	TRN301					
							1,501	
							25,001	
							26,500	E
							2	E

BUF-01 (16)

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	M O F	M O F
40.03	IMPROVEMENTS TO ALOHA TOWER AND ALDHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, ENERGY/OPERATIONAL EFFICIENCIES, AND ESSENTIAL INFRASTRUCTURE ISSUES THAT IMPACT THE HISTORIC ALOHA TOWER AND THE ALOHA TOWER MARKETPLACE COMPLEX.	J47	TRN301				
						1,001	
						17,001	
						18,000	
			TRN				2 E
40.04	PIERS 16-19 IMPROVEMENTS, HONOLULU HARBOR, OAHU DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, ENERGY/OPERATIONAL DEFICIENCIES, STRUCTURAL DEFICIENCIES, AND ESSENTIAL INFRASTRUCTURE ISSUES THAT IMPACT THE PIERS AND FACILITIES AT PIERS 16 THROUGH 19.	J48	TRN301				
						181	
						3,001	
						3,180	
			TRN				2 E
[41.00	KALAELOA BARBERS POINT HARBOR FUEL-PIER-FACILITY-IMPROVEMENTS;-KALAELOA BARBERS-POINT-HARBOR;-OAHU PLANS,-DESIGN-AND-CONSTRUCTION-FOR-A-NEW-FUEL-PIER-FACILITY AND-OTHER-RELATED-IMPROVEMENTS:	J44	TRN309				
						1,000	
						3,000	
						50,000	
			TRN		4,000 E	50,000 E	

BUF-01(16)

S.B. NO. 2130

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PRDJECT ND.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
					2015-16	M O F	FISCAL YEAR 2016-17	M O F	
42.01	<p><u>DEMOLITION OF PIER 2 SHED AND WATER TOWER AND RELATED IMPROVEMENTS, HILO HARBOR, HAWAII</u></p> <p><u>DESIGN AND CONSTRUCTION OF THE DEMOLITION OF THE PIER 2 SHED AND WATER TOWER, AND RELATED IMPROVEMENTS INCLUDING, BUT NOT LIMITED TO CONTINUE WATER DISTRIBUTION FOR DOMESTIC/FIRE SUPPRESSION AND PAVING FOR NEWLY CREATED CARGO OPERATIONAL AREA.</u></p>	L17	TRN311						
								450	
								7,500	
								7,950	B
						TRN			
42.02	<p><u>KAWAIHAE HARBOR IMPROVEMENTS TO ACCESSWAYS INTO AND DUT OF KAWAIHAE HARBOR, HAWAII</u></p> <p><u>DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO ADDRESS SAFETY, OPERATIONAL INEFFICIENCIES, AND ESSENTIAL INFRASTRUCTURE ISSUES THAT IMPACT TRAFFIC CIRCULATION INTO AND OUT OF KAWAIHAE HARBOR, HAWAII.</u></p>	L18	TRN313						
								240	
								4,000	
								4,240	B
						TRN			
43.00	<p><u>KAHULUI HARBOR MODERNIZATION PROGRAM - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI</u></p> <p><u>LAND ACQUISITION AND DESIGN FOR IMPROVEMENTS OF THE ACQUIRED LAND INCLUDING DEMDLTION OF EXISTING STRUCTURES, PAVING, UTILITIES, LANDSCAPING, FENCING, AND OTHER RELATED SITEWORK IMPROVEMENTS.</u></p>	M15	TRN331						
								15,000	
								2,000	
								17,000	E
						TRN			

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M D F	FISCAL YEAR 2016-17	M D F
44.00	KAHULUI HARBOR IMPROVEMENTS, MAUI PLANS, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENTS THAT WILL PROVIDE FOR SAFER AND MORE EFFICIENT USE OF OPERATIONAL AREAS AT KAHULUI HARBOR, MAUI.	M22	TRN331				
	PLANS				525		525
	DESIGN			1,575		1,575	
	CONSTRUCTION			8,400		8,400	
	TOTAL FUNDING			10,500	E	10,500	E

44.01	<u>NAWILIWILI HARBOR IMPROVEMENTS AT PIER 2 & 3 AREAS, NAWILIWILI HARBOR, KAUAI</u>		<u>K12</u>	<u>TRN361</u>			
	<u>DESIGN AND CONSTRUCTION TO ADDRESS STORM WATER RUN-OFF, EROSION, SUBSIDENCE, AND PASSENGER SAFETY ISSUES DUE TO UNPAVED OR UNEVEN TERRAIN, INEFFECTIVE DRAINAGE, AND/OR SUBSURFACE IRREGULARITIES.</u>						
	DESIGN						210
	CONSTRUCTION					3,500	
	TOTAL FUNDING				TRN	E	3,710 E

45.00	HARBORS ADMINISTRATION MODERNIZATION PROGRAM - HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STWD		I21	TRN395			
	PLANS FOR COSTS RELATED TO WAGES AND FRINGE FOR PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF MODERNIZATION 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				1,735	E	1,735 E

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M D F	FISCAL YEAR 2016-17	M D F
46.00	COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE PLANS, DESIGN AND CDNSTRUCTION OF SHORE-SIDE AND WATER IMPROVEMENTS FOR COMMERCIAL HARBOR FACILITIES, STATEWIDE.	I24	TRN395				
	PLANS			425		425	
	DESIGN			850		850	
	CDNSTRUCTION			7,225		7,225	
	TOTAL FUNDING		TRN	8,500	E	8,500	E
47.00	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR SECURITY SYSTEM IMPROVEMENTS AT COMMERCIAL HARBOR FACILITIES, STATEWIDE.	I15	TRN395				
	PLANS			50		50	
	DESIGN			150		150	
	CDNSTRUCTION			300		300	
	TOTAL FUNDING		TRN	500	B	500	B
48.00	HARBOR PLANNING, STATEWIDE PLANS FOR CONTINUING HARBOR STUDIES, RESEARCH, AND ADVANCE PLANNING OF HARBOR AND TERMINAL FACILITIES ON ALL ISLANDS.	I01	TRN395				
	PLANS			750		750	
	TOTAL FUNDING		TRN	750	B	750	B

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
49.00	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE PLANS AND DESIGN FOR CONSULTANT SERVICES FOR DEVELOPMENT OF COMMERCIAL HARBOR FACILITIES, STATEWIDE.			I06 TRN395				
	PLANS DESIGN					100		100
	TOTAL FUNDING			TRN		300		300
						400 B		400 B
50.00	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE CONSTRUCTION FOR CONSULTANT SERVICES FOR CONSTRUCTION PROJECTS AT HARBOR FACILITIES, STATEWIDE.			I13 TRN395				
	CONSTRUCTION					500		500
	TOTAL FUNDING			TRN		500 B		500 B
51.00	MODERNIZATION PROGRAM CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF MODERNIZATION PROGRAM PROJECTS AT COMMERCIAL HARBOR FACILITIES, STATEWIDE.			I20 TRN395				
	CONSTRUCTION					5,000		5,000
	TOTAL FUNDING			TRN		5,000 E		5,000 E

S.B. NO. 2136

BUF-01 (16)

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	M O F
52.00	ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR ASSESSMENT, MITIGATION AND/OR REMEDIATION OF ENVIRONMENTAL CONDITIONS AT COMMERCIAL HARBOR FACILITIES, STATEWIDE.	I07	TRN395		2015-16		
						100	100
						200	200
						1,200	1,200
						1,500 B	1,500 B
				TRN			
53.00	RELOCATION OF "I HEART RADIO" AERIAL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR RELOCATION OF THE 447 FOOT "I HEART RADIO" AERIAL LOCATED NEAR THE KAPALAMA CANAL ON DILLINGHAM BLVD.	P16016	TRN395		2015-16		
						1	
						1	
						4,998	
						5,000 C	
				TRN			C
53.01	<u>IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE</u> <u>PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE.</u>	I25	TRN395		2015-16		
							150
							301
							5,001
							5,450
							2
				TRN			B

S.B. NO. 2136

BUF-01(16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
LAND TRANSPORTATION FACILITIES AND SERVICES OAHU HIGHWAYS									
54.00	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	S266	TRN501						
	DESIGN AND CONSTRUCTION FOR INSTALLING AND/OR UPGRADING THE EXISTING GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILING, BRIDGE ENDPPOSTS AND CRASH ATTENUATORS AND UPGRADING SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
	DESIGN						500		
	CONSTRUCTION						10,500		3,000
	TOTAL FUNDING			TRN			2,200 E		600 E
							8,800 N		2,400 N

55.00	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	S392	TRN501						
	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR PERMANENT EROSION CONTROL MITIGATION MEASURES ON STATE HIGHWAYS AND FACILITIES ON OAHU.								
	LAND						100		
	DESIGN						200		200
	CONSTRUCTION								2,000
	TOTAL FUNDING			TRN			300 E		2,200 E

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
56.00	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR PERMANENT BEST MANAGEMENT PRACTICE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF STRUCTURAL AND NATURAL BEST MANAGEMENT PRACTICES AT VARIOUS LOCATIONS ON OAHU.	S344 TRN501					
	LAND DESIGN					100	
	CONSTRUCTION			750		750	
	TOTAL FUNDING		TRN	750 E		850 E	
57.00	CULVERT ASSESSMENT AND REMEDIATION, OAHU DESIGN AND CONSTRUCTION TO ASSESS CULVERTS AND REPAIR AND/OR REPLACE CULVERTS REQUIRING REMEDIATION.	S351 TRN501					
	DESIGN			1,000		1,000	
	CONSTRUCTION			3,810		1,500	
	TOTAL FUNDING		TRN	4,810 E		2,500 E	
58.00	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU DESIGN 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 FOR MORE EFFICIENT TRAFFIC FLOW.	S270 TRN501					
	DESIGN					200	
	TOTAL FUNDING		TRN		E	200 E	

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPRDPRATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
[59.00	COMMERCIAL-DRIVER'S-LICENSE-(CDL)-AND MOTORCYCLE-LICENSE-TESTING-FACILITY;-OAHU CONSTRUCTION-FOR-COMMERCIAL-DRIVER'S-LICENSE-(CDL)-AND MOTORCYCLE-LICENSE-TESTING-FACILITY; CONSTRUCTION TOTAL-FUNDING	--S353	TRN501			400 400 E	E]
<u>59.00</u>	<u>COMMERCIAL DRIVER'S LICENSE (CDL) AND MOTORCYCLE LICENSE TESTING FACILITY, OAHU</u> <u>CONSTRUCTION FOR COMMERCIAL DRIVER'S LICENSE (CDL) AND MOTORCYCLE LICENSE TESTING FACILITY.</u> <u>CONSTRUCTION TOTAL FUNDING</u>	<u>S353</u>	<u>TRN501</u>			400 400 E	<u>900 900 E</u>
60.00	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU DESIGN AND CONSTRUCTION FOR REHABILITATION OF KAPALAMA CANAL BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. DESIGN CONSTRUCTION TOTAL FUNDING	S346	TRN501			600 8,500 1,820 E 7,280 N	E N

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)			
					2015-16	M O F	FISCAL YEAR 2016-17	M O F
61.00	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS. MAKAKILO TO PALAILAI IC, OAHU CONSTRUCTION TO IMPROVE AND /OR MDDIFY 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.	5313	TRN501					
	CONSTRUCTION				7,000			
	TOTAL FUNDING				1,400 E			E
					5,600 N			N
62.00	KAMEHAMEHA HWY. KIPAPA STREAM (ROOSEVELT) BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU LAND ACQUISITION AND CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF KIPAPA STREAM (ROOSEVELT) BRIDGE ON KAMEHAMEHA HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	5354	TRN501					
	LAND				250			
	CONSTRUCTION						17,000	
	TOTAL FUNDING				50 E		3,400 E	E
					200 N		13,600 N	N
[63.00	KAMEHAMEHA-HIGHWAY, HOOLAPA-(NANAHU)-BRIDGE REHABILITATION-AND/OR-REPLACEMENT, OAHU LAND-ACQUISITION-AND-CONSTRUCTION-FOR-REHABILITATION-AND/OR-REPLACEMENT-OF-HOOLAPA-(NANAHU)-BRIDGE-ALONG-KAMEHAMEHA-HIGHWAY-(ROUTE-83)--THIS-PROJECT-IS-DEEMED-NECESSARY-TO-QUALIFY-FOR-FEDERAL-AID-FINANCING-AND/OR-REIMBURSEMENT:	--5357	TRN501					
	LAND				250			
	CONSTRUCTION				5,000			
	TOTAL FUNDING				1,050 E			E
					4,200 N			N

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
63.00	KAMEHAMEHA HIGHWAY, HOOLAPA (NANAHU) BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU LAND ACQUISITION AND CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF HOOLAPA (NANAHU) BRIDGE ALONG KAMEHAMEHA HIGHWAY (ROUTE 83). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S357	TRN501					
	LAND CONSTRUCTION TOTAL FUNDING			TRN	250 5,000 1,050 4,200	E N	2,000 400 1,600	E N
64.00	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU CONSTRUCTION FOR REPLACEMENT OF THE EXISTING BRIDGE ON KAMEHAMEHA HIGHWAY AT KAWELA STREAM WITH A LARGER BRIDGE INCLUDING IMPROVEMENTS TO THE ROADWAY APPROACHES, SEISMIC UPGRADES, TEMPORARY DETOUR ROAD AND UTILITY RELOCATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S297	TRN501					
	CONSTRUCTION TOTAL FUNDING			TRN	2,500 500 2,000	E N		E N
65.00	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF SOUTH KAHANA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S306	TRN501					
	CONSTRUCTION TOTAL FUNDING			TRN		E	1,000 200 800	E N

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
[66.00	KAMEHAMEHA-HIGHWAY, -REHABILITATION-AND/OR REPLACEMENT-OF-MAKAUA-STREAM-BRIDGE, -DAHU CONSTRUCTION-FOR-THE-REHABILITATION-AND/OR-REPLACEMENT-OF MAKAAU-STREAM-BRIDGE-TO-INCLUDE-BRIDGE-RAILINGS, -SHOULDERS, AND-OTHER-IMPROVEMENTS,--THIS-PROJECT-IS-DEEMED-NECESSARY-TO QUALIFY-FOR-FEDERAL-AID-FINANCING-AND/OR-REIMBURSEMENT.	--S328	TRN501				
	CONSTRUCTION TOTAL FUNDING		TRN		E	600 120 480	E N
66.00	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU CONSTRUCTION FOR THE REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE TO INCLUDE BRIDGE RAILINGS, SHOULDERS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S328	TRN501				
	CONSTRUCTION TOTAL FUNDING		TRN		E	2,100 420 1,680	E N
67.00	KAHEKILI HIGHWAY, OAHU LAND ACQUISITION AND DESIGN FOR HIGHWAY WIDENING AND OTHER IMPROVEMENTS TO PROVIDE CORRIDOR CAPACITY AND OPERATIONAL IMPROVEMENTS FROM LIKELIKE HIGHWAY TO KAMEHAMEHA HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	SPO303	TRN501				
	LAND DESIGN TOTAL FUNDING		TRN	4,250 850 3,400	E	1,000 200 800	E N

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
68.00	KEAAHALA ROAD WIDENING, KAHEKILI HIGHWAY TO POOKELA STREET, OAHU LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE WIDENING OF KEAAHALA ROAD FROM KAHEKILI HIGHWAY TO POOKELA STREET.	S358	TRN501				
	LAND DESIGN CONSTRUCTION			500			
	TOTAL FUNDING			650		3,000	
			TRN	1,150	E	3,000	E
[69.00	KALANIANAOLE-HIGHWAY-IMPROVEMENTS;-OLEOMANA GOLF-COURSE-TO-WAIMANALO-BEACH-PARK;-OAHU DESIGN-OF-TURNING-LANES;-SIDEWALKS;-CURB-RAMPS;-BIKE-PATHS OR-BIKE-ROUTES;-UPGRADING-TRAFFIC-SIGNALS;-UTILITY RELOCATION-AND-OTHER-MISCELLANEOUS-IMPROVEMENTS;-THIS PROJECT-IS-DEEMED-NECESSARY-TO-QUALIFY-FOR-FEDERAL-AID FINANCING-AND/OR-REIMBURSEMENT.	--S231	TRN501				
	DESIGN			1,500			
	TOTAL FUNDING			900	E		E
			TRN	1,200	N		N
69.00	KALANIANAOLE HWY IMPS, VIC. OF OLOMANA GOLF COURSE TO VIC. OF MAKAPUU, OAHU DESIGN OF TURNING LANES, SIDEWALKS, CURB RAMPS, BIKE PATHS OR BIKE ROUTES, UPGRADING TRAFFIC SIGNALS AND HIGHWAY LIGHTING, UTILITY RELOCATION, DRAINAGE IMPROVEMENTS, PAVING, AND OTHER MISCELLANEOUS IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S231	TRN501				
	DESIGN			1,500			
	TOTAL FUNDING			300	E		E
			TRN	1,200	N		N

S.B. NO. 2136

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
					M D F	FISCAL YEAR 2016-17 M D F
70.00	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU CONSTRUCTION FOR IMPROVEMENTS ALONG FARRINGTON HIGHWAY FOR ALTERNATIVE CONGESTION RELIEF AND/OR SAFETY IMPROVEMENTS ALONG FARRINGTON HIGHWAY BETWEEN HONOKAI HALE AND HAKIMO ROAD. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	SPO603	TRN501			500 100 E 400 N
	CDNSTRUCTION TOTAL FUNDING		TRN			
71.00	CASTLE HILLS ACCESS ROAD IMPROVEMENTS, OAHU LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE WIDENING OF CASTLE HILLS ACCESS ROAD (PDDKELA STREET), FRDM KEAAHALA ROAD TO KUPOHU STREET.	S257	TRN501			500 600 3,000 E 3,000 E
	LAND DESIGN CONSTRUCTION TOTAL FUNDING		TRN		1,100 E	
[72.00	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND; WAIAU INTERCHANGE TO HALAWA INTERCHANGE, OAHU DESIGN FOR THE WIDENING OF H-1 EASTBOUND FREEWAY AND VIADUCT STRUCTURE. -- THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	--S834	TRN501			4,500 900 E 3,600 N
	DESIGN TOTAL FUNDING		TRN			E N]

S.B. NO. 2136

BUF-01 (16)

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
72.00	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND, VIC. OF WAIKELE TO VIC. OF HALAWA, OAHU DESIGN FOR THE WIDENING OF H-1 EASTBOUND FREEWAY AND VIADUCT STRUCTURE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	5331	TRN501		2015-16			
	DESIGN					4,500		
	TOTAL FUNDING			TRN		900	E	E
						3,600	N	N
73.00	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU LAND ACQUISITION AND CONSTRUCTION OF A TRUCK WEIGH STATION ON SAND ISLAND ACCESS ROAD. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	S356	TRN501					
	LAND CONSTRUCTION					3,000		
	TOTAL FUNDING			TRN		600	E	550
						2,400	N	440
74.00	H-1 FREEWAY NEAR ULUNE STREET, DAHU DESIGN AND CONSTRUCTION FOR A NOISE BARRIER ALONG THE H-1 FREEWAY NEAR ULUNE STREET.	P16017	TRN501					
	DESIGN					1		
	CONSTRUCTION					834		
	TOTAL FUNDING			TRN		835	C	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
					M D F	M O F

75.00 KALIHI STREET CROSSWALK, DAHU P16018 TRN501

PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE INSTALLATION OF A SIGNALIZED CROSSWALK ON KALIHI STREET BETWEEN ASHFORD STREET AND KAHANU STREET.

PLANS				1		
DESIGN				1		
CONSTRUCTION				747		
EQUIPMENT				1		
TOTAL FUNDING			TRN	750	C	C

75.01 KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU S314 TRN501

DESIGN 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.

DESIGN						2,600
TOTAL FUNDING			TRN			520
						2,080

75.02 INTERSTATE ROUTE H-1 CORRIDOR IMPROVEMENTS, OAHU S343 TRN501

PLANS TO IMPLEMENT SHORT TERM PRIORITY PROJECTS IDENTIFIED IN THE H-1 CORRIDOR STUDY THAT WILL MEET CURRENT AND FUTURE CAPACITY REQUIREMENTS OF THE H-1 CORRIDOR. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PLANS						2,000
TOTAL FUNDING			TRN			400
						1,600

BUF-01(16)

S.B. NO. 2130

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
75.03	<u>FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU</u>	<u>S348</u>	<u>TRN501</u>						
	<u>LAND ACQUISITION FOR THE REHABILITATION AND/OR REPLACEMENT OF ULEHAWA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>								
	<u>LAND</u>								
	<u>TOTAL FUNDING</u>			<u>TRN</u>				<u>50</u>	<u>0</u>
								<u>10</u>	<u>0</u>
								<u>40</u>	<u>0</u>
75.04	<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>20,000</u>	<u>0</u>
								<u>4,000</u>	<u>0</u>
								<u>16,000</u>	<u>0</u>
75.05	<u>INTERSTATE ROUTE H-3, PORTAL BUILDINGS IMPROVEMENTS, OAHU</u>	<u>S359</u>	<u>TRN501</u>						
	<u>DESIGN FOR THE REMOVAL OF EXISTING, AND INSTALLATION OF NEW ROOFING FOR THE H-3 PORTAL BUILDINGS AND OTHER INCIDENTAL WORK.</u>								
	<u>DESIGN</u>								
	<u>TOTAL FUNDING</u>			<u>TRN</u>				<u>335</u>	<u>0</u>
								<u>335</u>	<u>0</u>

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
HAWAII HIGHWAYS							
76.00	MAMALAHUA HIGHWAY, NINOLE BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII	T153	TRN511				
	CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF NINOLE BRIDGE ALONG MAMALAHUA HIGHWAY (ROUTE 11). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	CONSTRUCTION TOTAL FUNDING		TRN			8,000 1,600 6,400	E N

77.00	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	T149	TRN511				
	CONSTRUCTION FOR DRAINAGE IMPROVEMENTS IN THE VICINITY OF MILE POST 10.60..						
	CONSTRUCTION TOTAL FUNDING		TRN	3,600 3,600			E

78.00	DANIEL K. INOUYE HIGHWAY EXTENSION, MAMALAHUA HIGHWAY TO QUEEN KAAHUMANU HIGHWAY, HAWAII	T108	TRN511				
	LAND ACQUISITION FOR A NEW ROADWAY AND/OR REALIGNMENT AND EXTENDING THE DANIEL K. INOUYE HIGHWAY FROM THE HILO TERMINUS TO THE QUEEN KAAHUMANU HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	LAND TOTAL FUNDING		TRN	660 110 550			E N

S.B. NO. 2134

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
[79.00	KEAAU-PAHOA ROAD IMPROVEMENTS; -KEAAU TO PAHOA, HAWAII	--T128	TRN511					
	LAND ACQUISITION AND DESIGN FOR WIDENING THE TWO LANE HIGHWAY TO FOUR LANES OR ALTERNATE ALIGNMENTS IN THIS CORRIDOR. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
						100		2,000
						350		
						90 E		400 E
						360 N		1,600 N]
				TRN				
<u>79.00</u>	<u>KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII</u>	<u>T128</u>	<u>TRN511</u>					
	<u>LAND ACQUISITION AND DESIGN FOR WIDENING THE TWO LANE HIGHWAY TO FOUR LANES OR ALTERNATE ALIGNMENTS IN THIS CORRIDOR. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
						100		2,500
						350		
						90 E		500 E
						360 N		2,000 N
				TRN				
80.00	HIGHWAY 130, HAWAII	P16019	TRN511					
	CONSTRUCTION FOR THE REPAIR AND MAINTENANCE OF FEEDER ROADS AND ALTERNATE ROUTES FOR HIGHWAY 130.							
						15,000		
						15,000 E		E
				TRN				

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2016-17	M O F
80.01	HAWAII BELT ROAD, DRAINAGE AND ROCKFALL IMPS, VIC. OF HAKALAU BRIDGE, HAWAII	T136	TRN511					
	CONSTRUCTION FOR DRAINAGE AND ROCKFALL PROTECTION IMPROVEMENTS, INCLUDING INSTALLING A DRAINAGE SPILLWAY AND CULVERTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	CONSTRUCTION							1,000
	TOTAL FUNDING			TRN			E	200
								800
								E
80.02	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII	T139	TRN511					
	CONSTRUCTION FOR A ROAD MAINTENANCE FACILITY THAT INCLUDES MAINTENANCE AND OFFICE STRUCTURES, SITE IMPROVEMENTS, LAND ACQUISITION, STORAGE FACILITIES, AND OTHER RELATED IMPROVEMENTS.							
	CONSTRUCTION							7,600
	TOTAL FUNDING			TRN			E	7,600
								E
80.03	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	T144	TRN511					
	LAND ACQUISITION 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.							
	LAND							1,000
	TOTAL FUNDING			TRN			E	200
								800
								E

BUF-01 (16)

S.B. NO. 2136

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 2015-16	M O F	FISCAL YEAR 2016-17	M O F
<u>80.04</u>	<u>MAMALAHOA HIGHWAY, HILEA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII</u>	<u>T152</u>	<u>TRN511</u>					
	<u>LAND ACQUISITION FOR REHABILITATION AND/OR REPLACEMENT OF HILEA STREAM BRIDGE ALONG MAMALAHOA HIGHWAY (ROUTE 11). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
	<u>LAND TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>101</u>	<u>100</u>	<u>E</u>
						<u>1</u>	<u>1</u>	<u>E</u>
<u>80.05</u>	<u>KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUN AWAY TRUCK RAMP, HAWAII</u>	<u>T154</u>	<u>TRN511</u>					
	<u>DESIGN FOR THE INSTALLATION OF A RUN AWAY TRUCK RAMP ALONG KAWAIHAE ROAD.</u>							
	<u>DESIGN TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>150</u>	<u>150</u>	<u>E</u>
<u>80.06</u>	<u>HAWAII BELT ROAD, WAILUKU BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII</u>	<u>T155</u>	<u>TRN511</u>					
	<u>PLANS FOR REHABILITATION AND/OR REPLACEMENT OF WAILUKU BRIDGE ALONG HAWAII BELT ROAD (ROUTE 19). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
	<u>PLANS TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>1,201</u>	<u>1,200</u>	<u>E</u>
						<u>1</u>	<u>1</u>	<u>E</u>

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F

MAUI HIGHWAYS

[81.00	HANA-HIGHWAY-ROCKFALL-MITIGATION;-HUELO-TO HANA;-MAUI	--V075	TRN531					
	DESIGN-AND-CONSTRUCTION-TO-MITIGATE-ROCKFALLS-AND-POTENTIAL LANDSLIDE-AREAS-ALONG-THE-SLOPES-OF-ROUTE-360-HANA-HIGHWAY AT-VARIOUS-LOCATIONS:							
	DESIGN							200
	CONSTRUCTION				4,400			
	TOTAL FUNDING			TRN	4,400 E			200 E]

<u>81.00</u>	<u>HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI</u>	<u>V075</u>	<u>TRN531</u>					
	<u>DESIGN AND CONSTRUCTION TO MITIGATE ROCKFALLS AND POTENTIAL LANDSLIDE AREAS ALONG THE SLOPES OF ROUTE 360 HANA HIGHWAY AT VARIOUS LOCATIONS.</u>							
	DESIGN							200
	CONSTRUCTION				4,400			1,600
	TOTAL FUNDING			TRN	4,400 E			1,800 E

[82.00	HANA-HIGHWAY-IMPROVEMENTS;-HUELO-TO-HANA;-MAUI	--V084	TRN531					
	CONSTRUCTION-FOR-IMPROVING;-UPGRADING;-AND/OR-REPAIRING ROADWAYS;-BRIDGES;-WALLS;-DRAINAGE-STRUCTURES;-GUARDRAILS AND-OTHER-FACILITIES-ON-ROUTE-360-HANA-HIGHWAY:							
	CONSTRUCTION							2,000
	TOTAL FUNDING			TRN	2,000 E			2,000 E]

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
82.00	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				
	CONSTRUCTION			2,000		4,500	
	TOTAL FUNDING		TRN	2,000 E		4,500 E	
83.00	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			75			
	CONSTRUCTION			120		700	
	TOTAL FUNDING		TRN	195 E		700 E	
84.00	HANA HIGHWAY/KAAHUMANU AVENUE BEAUTIFICATION, DAIRY ROAD TO NANILOA OVERPASS, MAUI CONSTRUCTION FOR THE BEAUTIFICATION OF THE MAIN CORRIDOR BETWEEN KAHULUI AND WAILUKU, TO INCLUDE LANDSCAPE AND IRRIGATION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	V076	TRN531				
	CONSTRUCTION			1,050			
	TOTAL FUNDING		TRN	210 E			E
				840 N			N

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
85.00	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI CONSTRUCTION FOR WIDENING THE HIGHWAY FRDM ONE LANE TO TWO LANES, EXTENDING A BOX CULVERT AND CONSTRUCTING HEADWALLS AND WINGWALLS.	V095	TRN531				
	CONSTRUCTION TOTAL FUNDING			1,800		1,800	E
			TRN				E
86.00	PAIA BYPASS, MAUI PLANS FOR ALTERNATIVE TRAFFIC IMPROVEMENTS IN THE VICINITY OF PAIA TOWN. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	V074	TRN531				
	PLANS TOTAL FUNDING			300		60	E
			TRN			240	N
87.00	KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI CONSTRUCTION FOR THE REPLACEMENT OF MAKAKUPAIA STREAM BRIDGE TO INCLUDE BRIDGE RAILINGS AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	W013	TRN531				
	CONSTRUCTION TOTAL FUNDING					3,500	E
			TRN			700	E
						2,800	N

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)		
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18
88.00	HONDAPILANI HIGHWAY WIDENING, LAHAINA TO MAALAEA, MAUI PLANS, DESIGN AND CDNSTRUCTION FOR THE REALIGNMENT/WIDENING OF HONDAPILANI HIGHWAY FROM MAALAEA TO LAUNIUPOKO. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	VPO301 TRN531				
	PLANS DESIGN CDNSTRUCTION TOTAL FUNDING		TRN	8,498 8,500 E	1 1 E	E
89.00	KAHULUI BASEYARD IMPROVEMENTS, MAUI DESIGN FOR KAHULUI BASEYARD IMPROVEMENTS.	V107 TRN531				
	DESIGN TOTAL FUNDING		TRN	650 650 E		E
89.01	<u>GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI</u> <u>CONSTRUCTION FOR INSTALLING AND/OR UPGRADING EXISTING GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILINGS, BRIDGE ENDPOSTS AND CRASH ATTENUATORS, AND RECONSTRUCTING AND PAVING SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>	<u>VO48 TRN531</u>				
	<u>CONSTRUCTION TOTAL FUNDING</u>		<u>TRN</u>		<u>1,000 200 800</u> E	<u>E</u>

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)			
					M O F	FISCAL YEAR 2016-17	M O F	
89.02	<u>HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI</u>	<u>VO51</u>	<u>TRN531</u>					
	<u>CONSTRUCTION FOR A NEW ALIGNMENT OF HONOAPILANI HIGHWAY FROM LAHAINALUNA ROAD TO THE VICINITY OF LAUNIUPOKO. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
	<u>CONSTRUCTION TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>5,000</u>	<u>1,000</u>	<u>E</u>
					<u>N</u>	<u>4,000</u>		<u>N</u>
89.03	<u>HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, MAUI</u>	<u>VO96</u>	<u>TRN531</u>					
	<u>CONSTRUCTION FOR THE WIDENING OF HANA HIGHWAY FROM KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, FROM FOUR TO SIX LANES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>							
	<u>CONSTRUCTION TOTAL FUNDING</u>		<u>TRN</u>		<u>E</u>	<u>29,000</u>	<u>5,800</u>	<u>E</u>
					<u>N</u>	<u>23,200</u>		<u>N</u>
90.00	<u>KAUAI HIGHWAYS</u> <u>GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI</u>	<u>X051</u>	<u>TRN561</u>					
	<u>DESIGN AND 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.</u>							
	<u>DESIGN CONSTRUCTION TOTAL FUNDING</u>		<u>TRN</u>		<u>300</u>	<u>4,000</u>	<u>800</u>	<u>E</u>
					<u>60</u>	<u>240</u>	<u>N</u>	<u>3,200</u>
					<u>N</u>			<u>N</u>

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
91.00	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI		X124	TRN561					
	CONSTRUCTION FOR REHABILITATION AND/OR 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		750			
						150	E		
						600	N		E
									N
[92.00	KUHIO-HIGHWAY,-REHAB,-AND/OR-REPL.-OF-WAIOLI, WAIPA,-AND-WAIKOKO-BRIDGES,-KAUAI		--X128	TRN561					
	LAND-ACQUISITION-FOR-THE-REHABILITATION-AND/OR-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-								
	LAND TOTAL FUNDING			TRN				600	
								120	E
								480	N]
92.00	KUHIO HIGHWAY, REHAB. AND/OR REPL. OF WAIOLI, WAIPA, AND WAIKOKO BRIDGES, KAUAI		X128	TRN561					
	LAND ACQUISITION FOR THE REHABILITATION AND/OR 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.								
	LAND TOTAL FUNDING			TRN				850	
								170	E
								680	N

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)			
					M O F	FISCAL YEAR 2016-17	M O F	
93.00	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI CONSTRUCTION FOR REPLACEMENT OF WAINIHA BRIDGES NUMBERS 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.	X121	TRN561					
	CONSTRUCTION TOTAL FUNDING			TRN		E	15,000	
						N	3,000	E
							12,000	N
94.00	KUHIO HIGHWAY IMPROVEMENTS IN THE VICINITY OF KCCC AND WAILUA GOLF COURSE, KAUAI LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS IN THE VICINITY OF THE KAUAI COMMUNITY CORRECTIONAL CENTER AND WAILUA GOLF COURSE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X133	TRN561					
	LAND DESIGN CONSTRUCTION TOTAL FUNDING			TRN	850		9,500	
					250		1,900	E
					1,100	E	7,600	N
95.00	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI CONSTRUCTION FOR SLOPE STABILIZATION AT LUMAHAI HILLSIDE.	X134	TRN561					
	CONSTRUCTION TOTAL FUNDING			TRN			150	
						E	150	E

S.B. NO. 2136

BUF-01 (16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
						2015-16	M O F	FISCAL YEAR 2016-17	M O F
['96:00	KAUMUALII-HIGHWAY,-BRIDGE-NO--7E REHABILITATION-AND/OR-REPLACEMENT,-KAUAI	--X136	TRN564						
	LAND-ACQUISITION-FOR-REHABILITATION-AND/OR-REPLACEMENT-OF BRIDGE-NO--7E-ALONG-KAUMUALII-HIGHWAY-(ROUTE-50);--THIS PROJECT-IS-DEEMED-NECESSARY-TO-QUALIFY-FOR-FEDERAL-AID FINANCING-AND/OR-REIMBURSEMENT:								
	LAND TOTAL-FUNDING			TRN				100 E 20 E 80 N	
96.00	KAUMUALII HIGHWAY, BRIDGE NO. 7E REHABILITATION AND/OR REPLACEMENT, KAUAI	X136	TRN561						
	LAND ACQUISITION AND CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF BRIDGE NO. 7E ALONG KAUMUALII HIGHWAY (ROUTE 50). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.								
	LAND CONSTRUCTION TOTAL FUNDING			TRN				150 3,250 E 720 E 2,680 N	
97.00	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI	X007	TRN561						
	LAND ACQUISITION, DESIGN 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.								
	LAND DESIGN CONSTRUCTION TOTAL FUNDING			TRN	2,500 4,500 7,500 2,900 E 11,600 N			8,500 1,700 E 6,800 N	

BUF-01 (15)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPRDRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17 M D F
98.00	KAUMUALII HIGHWAY IMPROVEMENTS, KAUAI CONSTRUCTION OF HIGHWAY INTERSECTION IMPROVEMENTS AT KAUMUALII HIGHWAY AND MAHEA STREET FOR THE PROPOSED LIMA OLA AFFORDABLE HOUSING DEVELOPMENT PROJECT.		XP1501	TRN561			
	CONSTRUCTION TOTAL FUNDING				TRN	1,350 1,350	E E
98.01	<u>KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. &/OR REPL., KAUAI</u> <u>LAND ACQUISITION FOR THE CONSTRUCTION OF INTERSECTION SAFETY IMPROVEMENTS AND REHABILITATION AND/OR REPLACEMENT OF KAPAA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>		X130	TRN561			
	<u>LAND</u> TOTAL FUNDING				TRN		121 120 1

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F

HIGHWAYS ADMINISTRATION

99.00 HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE X225 TRN595

PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND 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		1		1
DESIGN		1		1
CONSTRUCTION		23,997		23,997
TOTAL FUNDING	TRN	16,000 B 8,000 N		16,000 B 8,000 N

100.00 IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE X098 TRN595

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.

DESIGN		200		900
CONSTRUCTION		20 E		90 E
TOTAL FUNDING	TRN	180 N		810 N

S.B. NO. 2136

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
101.00	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE DESIGN AND 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.	X227	TRN595					
	DESIGN				3,500		1,000	
	CONSTRUCTION				2,250			
	TOTAL FUNDING			TRN	1,150 E		200 E	
					4,600 N		800 N	
102.00	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE 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					
	CONSTRUCTION						1,170	
	TOTAL FUNDING			TRN			1,170 E	
103.00	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE DESIGN AND CONSTRUCTION FOR SEISMIC RETROFIT OF VARIOUS BRIDGES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X222	TRN595					
	DESIGN				1,250		6,000	
	CONSTRUCTION						1,200 E	
	TOTAL FUNDING			TRN	250 E		1,200 E	
					1,000 N		4,800 N	

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
104.00	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE 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					
	CONSTRUCTION TOTAL FUNDING		TRN	30,000 6,000 E 24,000 N		30,000 6,000 E 24,000 N	
105.00	ALI'IAIMOKU HALE, ELEVATOR MODERNIZATION, STATEWIDE DESIGN AND CONSTRUCTION FOR ELEVATOR RENOVATION AND/OR REPLACEMENT AND OTHER RELATED TASKS.	Y100 TRN595					
	DESIGN CONSTRUCTION TOTAL FUNDING		TRN	110 110 E		1,200 1,200 E	
106.00	ALI'IAIMOKU BUILDING IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS FOR THE DEPARTMENT OF TRANSPORTATION'S MAIN OFFICE BUILDING.	X243 TRN595					
	DESIGN CONSTRUCTION TOTAL FUNDING		TRN	200 200 E		1,400 1,400 E	

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID. NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F

[107.00	HIGHWAY-PLANNING,-STATEWIDE	--X099	TRN595				
	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, SCOPING, AND TECHNOLOGY TRANSFER AND WORKFORCE DEVELOPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	PLANS				4,840		6,920
	TOTAL FUNDING		TRN		1,080 E		1,440 E
					3,760 N		5,480 N

107.00	HIGHWAY PLANNING, STATEWIDE	X099	TRN595				
	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, SCOPING, AND TECHNOLOGY TRANSFER AND WORKFORCE DEVELOPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	PLANS				4,840		7,420
	TOTAL FUNDING		TRN		1,080 E		1,940 E
					3,760 N		5,480 N

108.00	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY RENOVATIONS, STATEWIDE	X235	TRN595				
	CONSTRUCTION TO RENOVATE AND REFURBISH EXISTING BUILDING STRUCTURES AND INSTALL MISCELLANEOUS SITE IMPROVEMENTS UNDER THE WAIMALU VIADUCT.						
	CONSTRUCTION				2,500		
	TOTAL FUNDING		TRN		2,500 E		E

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
109.00	CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE LAND ACQUISITION FOR COMPLETION OF ACQUISITION OF OUTSTANDING RIGHT-OF-WAY PARCELS ON PREVIOUSLY CONSTRUCTED PROJECTS OR PROJECTS WITH NECESSARY MITIGATIVE RESPONSES. ALSO, TO PROVIDE FOR THE TRANSFER OF REAL ESTATE INTERESTS FROM THE STATE TO THE COUNTIES FOR THE IMPLEMENTATION OF THE STATE HIGHWAY SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X096	TRN595				
	LAND TOTAL FUNDING		TRN	300 299 1	E N		E N
110.00	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE CONSTRUCTION FOR COMPLETION OF OUTSTANDING CONSTRUCTION PROJECTS FOR POSTING OF AS-BUILT PLANS, OUTSTANDING UTILITY BILLINGS AND PAYMENTS TO OTHERS FOR PROJECT RELATED WORK. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X226	TRN595				
	CONSTRUCTION TOTAL FUNDING		TRN	200 199 1	E N	200 199 1	E N

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
111.00	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE DESIGN FOR COMPLETION AND CLOSEOUT OF DESIGN PROJECTS IN ONGOING AND/OR CLOSING STAGES AND/OR REQUIRING FUNDS PREVIOUSLY IDENTIFIED AS NON-LAPSING. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	Y101	TRN595				
	DESIGN TOTAL FUNDING		TRN	1,000 200 E 800 N		1,000 200 E 800 N	
112.00	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE CONSTRUCTION FOR INSTALLING TRAFFIC DETECTOR LOOPS AND PIEZOELECTRIC SENSORS, ASSOCIATED WIRING, JUNCTION BOXES AND TRAFFIC CABINETS FOR CONTINUOUS TRAFFIC MONITORING STATIONS AT VARIOUS LOCATIONS ON STATE ROADWAYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X200	TRN595				
	CONSTRUCTION TOTAL FUNDING		TRN	125 25 E 100 N		2,700 540 E 2,160 N	

S.B. NO. 2136

BUF-01(16)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
						2015-16	M O F	FISCAL YEAR 2016-17	M O F	
113.00	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE		X221	TRN595						
	DESIGN AND CONSTRUCTION FOR UPGRADING OF EXISTING TRAFFIC SIGNAL SYSTEMS, INCLUDING ASSESSMENT AND DEVELOPMENT OF CRITERIA FOR IMPLEMENTATION OF SCHEDULED REPLACEMENTS AND UPGRADES; PROVIDING INTERCONNECTION OF SIGNALIZED INTERSECTIONS; AND UPGRADING TO MEET CURRENT STANDARDS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.									
	DESIGN					1,000				
	CONSTRUCTION							6,000		
	TOTAL FUNDING				TRN	1,000	E	1,200	E	4,800
							N		N	
114.00	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE		X230	TRN595						
	DESIGN AND CONSTRUCTION TO PROVIDE FOR AND IMPROVE EXISTING BICYCLE FACILITIES ON STATE HIGHWAYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.									
	DESIGN								50	
	CONSTRUCTION					2,250				
	TOTAL FUNDING				TRN	2,100	E	50	E	
							N		N	
115.00	SIGN RETROREFLECTIVITY PROGRAM, STATEWIDE		Y102	TRN595						
	PLANS FOR THE DEVELOPMENT OF A STATEWIDE SIGN RETROREFLECTIVITY PROGRAM.									
	PLANS					500				
	TOTAL FUNDING				TRN	500	E		E	

S.B. NO. 2136

BUF-01 (14)

CAPITAL IMPROVEMENT PRDJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
116.00	HIGHWAYS DIVISION ENERGY CONSERVATION MEASURE, STATEWIDE CONSTRUCTION FOR ENERGY CONSERVATION MEASURES INCLUDING LIGHTING UPGRADES, INSTALLATION OF ALTERNATIVE ENERGY SYSTEMS, REPLACEMENT AND/OR UPGRADES OF AIR CONDITIONING SYSTEMS, AND OTHER ENERGY CONSERVATION MEASURES.	Y103	TRN595	15,500		15,500	E
	CONSTRUCTION TOTAL FUNDING		TRN				E
116.01	ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE CONSTRUCTION TO PRDVIDE FOR AND IMPROVE EXISTING ADA AND PEDESTRIAN FACILITIES ON STATE HIGHWAYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X091	TRN595			1,301	E
	CONSTRUCTION TOTAL FUNDING		TRN			1,300	E
116.02	KAKUHIHEWA BUILDING OFFICE RENOVATIONS, STATEWIDE DESIGN FOR RENOVATIONS TO STATE DEPARTMENT OF TRANSPORTATION OFFICES IN KAPOLEI, OAHU, TO ACCOMMODATE RELOCATIONS AND SPACE ADJUSTMENTS OF VARIOUS HIGHWAYS DIVISION OFFICES.	Y104	TRN595			500	E
	DESIGN TOTAL FUNDING		TRN			500	E

S.B. NO. 2136

BUF-01(16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR	M	FISCAL YEAR	M
					2015-16	F	2016-17	F
D. ENVIRONMENTAL PROTECTION								
POLLUTION CONTROL ENVIRONMENTAL MANAGEMENT								
1.00	WASTEWATER TREATMENT REVOLVING FUND FDR POLLUTION CONTROL, STATEWIDE	840161	HTH840					
CONSTRUCTION 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	13,031	13,031	
						2,172 C	2,172 C	
						10,859 N	10,859 N	

2.00	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	840162	HTH840					
CONSTRUCTION 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	10,614	10,614	
						1,769 C	1,769 C	
						8,845 N	8,845 N	

PRESERVATION AND ENHANGEMENT NATIVE RESOURCES AND FIRE PROTECTION PROGRAM								
3.00	DOFAW BASEYARD IMPROVEMENTS, STATEWIDE	DO1E	LNR402					
PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT DIVISION OF FDRESTRY AND WILDLIFE BASEYARD FACILITIES.								
PLANS DESIGN CONSTRUCTION TOTAL FUNDING					LNR	1	1	
						748	74	
						750 C	75 C	

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
4.00	DOWAW EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO PROVIDE STATEWIDE SUPPORT FOR FIRE AND NATURAL DISASTER RESPONSE.	DO2M	LNR402				
	PLANS			1		1	
	DESIGN			1		1	
	CONSTRUCTION			997		672	
	EQUIPMENT			1		1	
	TOTAL FUNDING		LNR	1,000	C	675	C
5.00	FLOOD AND HAZARD ENVIRONMENTAL ABATEMENT, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO MAINTAIN, REPAIR OR CONSTRUCT IMPROVEMENTS TO CONTROL VARIOUS FLOOD OR ENVIRONMENTAL HAZARDS.	DO2N	LNR402				
	PLANS			1		1	
	DESIGN			1		1	
	CONSTRUCTION			247		247	
	EQUIPMENT			1		1	
	TOTAL FUNDING		LNR	250	C	250	C
6.00	KAWAINUI ENVIRONMENTAL RESTORATION PROJECT, OAHU DESIGN AND CONSTRUCTION OF ENVIRONMENTAL CLEANUP, WILDLIFE HABITAT RESTORATION, AND MANAGEMENT FACILITY ENHANCEMENTS.	P16021	LNR402				
	DESIGN			200		50	
	CONSTRUCTION			1,300		1,150	
	TOTAL FUNDING		LNR	1,500	C	1,200	C

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)			
					2015-16	M O F	FISCAL YEAR 2016-17	M O F
7.00	HAWAII WILDLIFE CENTER, HAWAII	P16022	LNR402					
	CONSTRUCTION FOR THE FABRICATION AND INSTALLATION OF EXHIBITS AT THE HAWAII WILDLIFE CENTER AND THREE YEARS OF OPERATIONAL RESERVE TO SUPPORT THE EXHIBITS WHILE STAFF CONTINUES TO DEVELOP LDNG-TERM REVENUE SDURCES FOR FINANCIAL SUSTAINABILITY. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.							
	CONSTRUCTION				100			
	TOTAL FUNDING				100	C		C
7.01	<u>HILO FOREST RESERVE, LAND ACQUISITION, HAWAII</u>	<u>D03H</u>	<u>LNR402</u>					
	<u>LAND ACQUISITION OF ADDITION TO HILO FOREST RESERVE.</u>							
	LAND						2,000	
	TOTAL FUNDING						2,000	C
7.02	<u>WATER RESDURCES DEEP MONITOR WELLS, STATEWIDE</u>	<u>G75B</u>	<u>LNR404</u>					
	<u>PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION TO CONSTRUCT AND/OR REPAIR DEEP MONITOR WELLS STATEWIDE TO MONITOR THE HEALTH OF DRINKING WATER AQUIFERS AND OTHER RELATED COSTS.</u>							
	PLANS						1	
	LAND						1	
	DESIGN						1	
	CONSTRUCTION						1,997	
	TOTAL FUNDING						2,000	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)	
					2015-16	2016-17
CONSERVATION & RESOURCES ENFORCEMENT						
8.00	HANAHANAPUNI FIRING RANGE PROJECT, KAUAI	P16023	LNR405			
	PLANS AND DESIGN FOR A FIRING RANGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.					
	PLANS DESIGN				1,623	
	TOTAL FUNDING		LNR		424 C	C
					1,200 N	N
NATURAL AREA RESERVES & WATERSHED MANAGEMT						
[9.00	WATERSHED INITIATIVE, STATEWIDE	--D01A	LNR407			
	DESIGN AND CONSTRUCTION FOR BLMR DIVISION OF FORESTRY AND WILDLIFE WATERSHED INITIATIVE FUNDING SUPPORT FOR WATERSHED PROTECTION, MANAGEMENT AND ADMINISTRATION. THE LEGISLATURE FINDS AND DECLARES THAT THIS APPROPRIATION IS IN THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY AND GENERAL WELFARE OF THE STATE.					
	DESIGN CONSTRUCTION				999	999
	TOTAL FUNDING		LNR		1,000 E	1,000 E
9.00	WATERSHED INITIATIVE, STATEWIDE	D01A	LNR407			
	DESIGN AND CONSTRUCTION FOR WATERSHED FOREST PROTECTION STATEWIDE.					
	DESIGN CONSTRUCTION				999	5,142
	TOTAL FUNDING		LNR		1,000 C	5,143 C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)				
						2015-16	F	M	FISCAL YEAR	M	F
10.00	TANTALUS AND ROUNDTOP, OAHU PLANS FOR THE DEVELOPMENT OF TANTALUS AND ROUNDTOP DRIVE MASTER PLAN.	P16024	LNR407							
	PLANS					450				
	TOTAL FUNDING			LNR		450	C			C
11.00	HAMAKUA MARSH, OAHU DESIGN FOR A SHARED-USE PATHWAY AT HAMAKUA MARSH.	P16025	LNR407							
	DESIGN					1,500				
	TOTAL FUNDING			LNR		1,500	C			C
[12.00	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT LNR - NATURAL AND PHYSICAL ENVIRONMENT CAPITAL-IMPROVEMENTS-PROGRAM-STAFF-COSTS; STATEWIDE PLANS-FOR-COSTS-RELATED-TO-WAGES-AND-FRINGS-FOR-PERMANENT PROJECT-FUNDED-STAFF-POSITIONS-FOR-THE-IMPLEMENTATION-OF CAPITAL-IMPROVEMENT-PROGRAM-PROJECTS-FOR-THE-DEPARTMENT-OF LAND-AND-NATURAL-RESOURCES--PROJECT-MAY-INCLUDE-FUNDS-FOR NON-PERMANENT-CAPITAL-IMPROVEMENT-PROGRAM-RELATED-POSITIONS;	-60165	LNR906							
	PLANS					3,197				3,258
	TOTAL FUNDING			LNR		3,197	e			3,258 e]

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	M O F
12.00	<u>CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE</u>	<u>GO1CS</u>	<u>LNR906</u>	2015-16		
	<u>PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES. PROJECT MAY INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.</u>					
	<u>PLANS</u>				3,197	2,141
	<u>TOTAL FUNDING</u>		LNR		3,197 C	2,141 A C
13.00	MAUI OFFICE ANNEX BUILDING, MAUI	J43	LNR906			
	DESIGN AND CONSTRUCTION FOR REPLACEMENT BUILDING AND RELATED IMPROVEMENTS TO SUPPORT VARIOUS DEPARTMENTAL DIVISIONS AND PROGRAMS.					
	DESIGN				3,999 ¹	
	CONSTRUCTION				4,000	C
	<u>TOTAL FUNDING</u>		LNR			
14.00	KAHOO LAWE ISLAND RESERVE COMMISSION, HAWAII	JO0E	LNR906			
	PLANS AND DESIGN FOR AN EDUCATION CENTER, EXHIBIT AREA/VISITOR CENTER AND ADMINISTRATIVE BUILDING.					
	PLANS				499 ¹	
	DESIGN				500	C
	<u>TOTAL FUNDING</u>		LNR			

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)				
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F	
15.00	WAIAKEA UKA COMMUNITY CENTER, HAWAII PLANS, LAND ACQUISITION AND DESIGN FOR A COMMUNITY CENTER IN WAIAKEA UKA.		P16026	LNR		1 598 600	C		C

PLANS
LAND
DESIGN

TOTAL FUNDING

LNR

1
598
600 C

C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
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E. HEALTH
 HEALTH RESOURCES
 COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING
 COMMUNICABLE DISEASE & PUBLIC HLTH NRSNG SVC
 KALAUPAPA SETTLEMENT, ENVIRONMENTAL STUDIES,
 MOLOKAI

0.01

100171 HTH100

PLANS, DESIGN AND CONSTRUCTION TO CLOSE LANDFILLS AND ASSESS OTHER ENVIRONMENTAL ISSUES.

PLANS							174	
DESIGN							230	
CONSTRUCTION							1	
TOTAL FUNDING				AGS		C	405	C

0.02

KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI

100172 HTH100

DESIGN AND CONSTRUCTION TO REROOF BUILDINGS AND OTHER RELATED IMPROVEMENTS.

DESIGN							250	
CONSTRUCTION							1	
TOTAL FUNDING				AGS		C	251	C

HOSPITAL CARE
 HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

1.00

HAWAII HEALTH SYSTEMS CORPORATION, LUMP SUM
 CIP, STATEWIDE

212001 HTH212

PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPAIRS, MAINTENANCE, UPGRADES AND IMPROVEMENTS TO INCLUDE HEALTH AND SAFETY PROJECTS FOR THE HAWAII HEALTH SYSTEMS CORPORATION.

PLANS							1	
DESIGN							1	
CONSTRUCTION					19,997		11,997	
EQUIPMENT					1		1	
TOTAL FUNDING				HTH	20,000	C	12,000	C

BUF-01(16)

S.B. NO. 2136

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
1.04	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HAWAII STATE HOSPITAL. PROJECTS ARE NECESSARY TO MAINTAIN HEALTH AND SAFETY FOR PATIENTS AND STAFF.</u>	430172	HTH430	2015-16		
						285
						1,047
						1,332 C
			AGS			C

2.00	OVERALL PROGRAM SUPPORT GENERAL ADMINISTRATION DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE. PROJECTS ARE NECESSARY TO MAINTAIN HEALTH AND SAFETY FOR CLIENTS AND STAFF.</u>	907161	HTH907			
						1
						58
						59 C
			AGS			C

3.00	NATIONAL KIDNEY FOUNDATION OF HAWAII, OAHU <u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PROGRAM DEVELOPMENT CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>	P16027	HTH907			
						1
						1
						200
						1,797
						1
						2,000 C
			HTH			C

S.B. NO. 2136

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
4.00	ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU CONSTRUCTION FOR RENOVATIONS TO COMMERCIAL KITCHEN AND DINING AREA TO SERVE SKILLED NURSING FACILITY, HOSPICE PATIENTS, AND SENIORS AND FAMILIES ACCESSING LILIHA CAMPUS SERVICES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16028	HTH907					
	CONSTRUCTION TOTAL FUNDING			HTH	500 500 C			C
5.00	WAIMANALO HEALTH CENTER, OAHU CONSTRUCTION FOR A NEW TWO-STORY OUTPATIENT CARE FACILITY WHICH INCLUDES: MEDICAL, BEHAVIORAL HEALTH THERAPY, VISION, PHARMACY, NUTRITION CLASSES, AND SUPPORT SERVICES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16029	HTH907					
	CONSTRUCTION TOTAL FUNDING			HTH	500 500 C			C
5.01	<u>HILO COUNSELING CENTER AND KEAWE HEALTH CENTER IMPROVEMENTS, HAWAII</u> <u>DESIGN AND CONSTRUCTION FOR REROOFING; INTERIOR AND EXTERIOR IMPROVEMENTS; SITE IMPROVEMENTS.</u>	907171	HTH907					
	<u>DESIGN CONSTRUCTION TOTAL FUNDING</u>			AGS		C	6,750 ¹ 6,751 C	

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2016-17	M O F
5.02	<u>DIAMOND HEAD HEALTH CENTER, BUILDING AND SITE IMPROVEMENTS, OAHU</u>	907172	HTH907					
	<u>DESIGN AND CONSTRUCTION TO WATERPROOF AND REMEDIATE WATER DAMAGE; AND IMPROVEMENTS TO PAVED AND LANDSCAPED AREAS AT THE HEALTH CENTER.</u>							
	DESIGN							1
	CONSTRUCTION							768
	<u>TOTAL FUNDING</u>			AGS		C		<u>769</u> C
5.03	<u>WINDWARD HEALTH CENTER, REROOF, PHASE 2, OAHU</u>	907173	HTH907					
	<u>DESIGN AND CONSTRUCTION FOR REROOFING.</u>							
	DESIGN							1
	CONSTRUCTION							1,564
	<u>TOTAL FUNDING</u>			AGS		C		<u>1,565</u> C
5.04	<u>DIAMOND HEAD HEALTH CENTER, AIR CONDITIONING SYSTEM IMPROVEMENTS, PHASE 2, OAHU</u>	907174	HTH907					
	<u>DESIGN AND CONSTRUCTION FOR AIR CONDITIONING IMPROVEMENTS AT DIAMOND HEAD HEALTH CENTER.</u>							
	DESIGN							1
	CONSTRUCTION							3,596
	<u>TOTAL FUNDING</u>			AGS		C		<u>3,597</u> C

S.B. NO. 2136

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 2015-16	M O F	FISCAL YEAR 2016-17	M O F
F. SOCIAL SERVICES								
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS								
CHILD PROTECTIVE SERVICES								
1.00	HOO MANA, KAUAI	P16030	HMS301					
	CONSTRUCTION FOR RENOVATIONS FOR THE TRAINING CENTER FACILITY. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.							
			CONSTRUCTION TOTAL FUNDING	HMS	88		88	C C
SERVICES TO VETERANS								
2.00	VA LONG-TERM CARE FACILITY, OAHU	P16031	DEF112					
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW LONG-TERM CARE FACILITY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
			PLANS				1	
			LAND				1	
			DESIGN				1	
			CONSTRUCTION				58,506	
			EQUIPMENT				4,304	
			TOTAL FUNDING	DEF			25,384	C C
							37,429	N N
3.00	OAHU VETERANS COUNCIL, OAHU	P14045	DEF112					
	CONSTRUCTION FOR FINAL PHASE OF THE OAHU VETERANS CENTER LOCATED AT FOSTER VILLAGE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.							
			CONSTRUCTION TOTAL FUNDING	DEF	75		75	C C

S.B. NO. 2136

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PRDGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
	ASSURED STANDARD OF LIVING HOUSING ASSISTANCE RENTAL HOUSING SERVICES						
[4.00	LUMP-SUM-PUBLIC-HOUSING-DEVELOPMENT; IMPROVEMENTS;-AND-RENOVATIONS;-STATEWIDE	HPHA23	HMS220				
	PLANS;-DESIGN;-CONSTRUCTION-AND-EQUIPMENT-TO-DEVELOP; UPGRADE-OR-RENOVATE-PUBLIC-HOUSING-FACILITIES;-INCLUDING GROUND-&-SITE-IMPROVEMENTS;-INFRASTRUCTURE;-EQUIPMENT; APPURTENANCES-AND-ALL-RELATED-AND-ASSOCIATED-PROJECT-COSTS FOR-PUBLIC-HOUSING-DEVELOPMENT;-IMPROVEMENTS;-AND RENOVATIONS;-STATEWIDE;-INCLUDING-FUNDS-FOR-PERMANENT-AND NON-PERMANENT-CIP-PROJECT-RELATED-POSITIONS-						
	PLANS			1		1	
	DESIGN			1		1	
	CONSTRUCTION			4,147		4,147	
	EQUIPMENT			1		1	
	TOTAL-FUNDING						
			HMS	4,150	E	4,150	E]
4.00	LUMP SUM PUBLIC HOUSING IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	HPHA23	HMS220				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO UPGRADE OR RENOVATE PUBLIC HOUSING FACILITIES, INCLUDING GROUND & SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT, APPURTENANCES AND ALL RELATED AND ASSOCIATED PROJECT COSTS FOR PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE, INCLUDING FUNDS FOR PERMANENT AND NON-PERMANENT CIP PROJECT RELATED POSITIONS.						
	PLANS			1		1	
	DESIGN			1		1	
	CONSTRUCTION			4,147		29,147	
	EQUIPMENT			1		1	
	TOTAL FUNDING						
			HMS	4,150	C	29,150	C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
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[5.00	HAWAII-PUBLIC-HOUSING-AUTHORITY;-STATEWIDE	P16033	HMS220					
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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 PUBLIC HOUSING AUTHORITY. FUNDS MAY BE USED TO MATCH FEDERAL AND NON-STATE FUNDS AS MAY BE AVAILABLE.

PLANS
TOTAL FUNDING

HMS	850	850
	850 e	850 e]

5.00	HAWAII PUBLIC HOUSING AUTHORITY, STATEWIDE	P16033	HMS220					
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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 PUBLIC HOUSING AUTHORITY. FUNDS MAY BE USED TO MATCH FEDERAL AND NON-STATE FUNDS AS MAY BE AVAILABLE.

PLANS
TOTAL FUNDING

HMS	850	560
	850 A	560 A
		C

5.01	LUMP SUM PUBLIC HOUSING VACANT UNIT REPAIRS AND RENOVATION, STATEWIDE	HPHA24	HMS220					
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PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR PUBLIC HOUSING VACANT UNIT REPAIRS INCLUDING ALL RELATED AND ASSOCIATED PROJECT EXPENSES INCLUDING BUT NOT LIMITED TO SALARIES, ADMINISTRATION, RELOCATION, TEMPORARY ACCOMMODATIONS, ACCESSIBILITY IMPROVEMENTS AND REPAIR, EXTERIOR, INTERIOR, BUILDING SYSTEMS AND UNIT DEFICIENCIES.

PLANS
DESIGN
CONSTRUCTION
EQUIPMENT
TOTAL FUNDING

HMS		1
		1
		5,997
		1
		6,000 C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17 M O F
PLANNING & DEV FOR HAWAIIAN HOMESTEADS							
6.00	PAPAKOLEA SEWER SYSTEM UPGRADES, PAPAOLEA, OAHU		P11002	HHL602			
	PLANS, DESIGN AND CONSTRUCTION TO REBUILD EXISTING SEWER SYSTEM IN DHHL PAKOLEA SUBDIVISION.						
						1	1
						1	1
						1,748	1,998
						1,750 C	2,000 C

7.00	NAHASDA DEVELOPMENT PROJECTS, STATEWIDE			1604	HHL602		
	PLANS, DESIGN, AND CONSTRUCTION FOR VARIOUS HAWAIIAN HOMESTEAD PROJECTS AND IMPROVEMENTS STATEWIDE, PURSUANT TO THE NATIVE AMERICAN HOUSING ASSISTANCE AND SELF-DETERMINATION ACT, PUBLIC LAW 107-73, 107TH CONGRESS. FUNDS NOT NEEDED IN A COST ELEMENT MAY BE USED IN ANOTHER. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
						1	1
						1	1
						19,998	19,998
						20,000 N	20,000 N

8.00	KAILAPA COMMUNITY ASSOCIATION, HAWAII			1607	HHL602		
	PLANS, DESIGN AND CONSTRUCTION FOR THE KAILAPA COMMUNITY RESOURCE CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.						
						1	
						1	
						313	
						315 C	C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					2015-16	2016-17
9.00	KALAMAULA HOMESTEADERS ASSOCIATION, MOLOKAI PLANS, DESIGN AND CDNSTRUCTION FOR REDEVELOPMENT OF THE KIDWEA PARK FACILITIES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	1606 HHL602				
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING		HHL	1 1 498 500	C	C
9.01	<u>LALAMILO HOUSING PHASE 2 A COMMUNITY PARK, LALAMILO, HAWAII</u> PLANS AND DESIGN FOR LALAMILO PHASE 2 A COMMUNITY PARK, LALAMILO, HAWAII.	<u>1602 HHL602</u>				
	PLANS DESIGN TOTAL FUNDING		HHL		C	99 1 100 C
9.02	<u>UXO MITIGATION AND REMEDIATION ON EXISTING LOTS, HAWAII</u> PLANS, DESIGN AND CONSTRUCTION FOR GLEAN UP EFFORTS TO MINIMIZE THE THREAT TO LIFE AND SAFETY FROM MUNITIONS AND EXPLOSIVES OF CONCERN (MEC) AND UNEXPLODED ORNANCE (UXO) DN TRUST LANDS.	<u>17002 HHL602</u>				
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING		HHL		C	1 7 1,998 2,000 C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
G. FORMAL EDUCATION LOWER EDUCATION DEPARTMENT OF EDUCATION SCHOOL-BASED BUDGETING							
[4.00	LUMP-SUM-CIP---CONDITION;-STATEWIDE	----	03 EDN100				
	PLANS;-DESIGN;-CONSTRUCTION-AND-EQUIPMENT-TO-MAINTAIN-AND IMPRBE-FACILITIES-AND-INFRASTRUCTURE;-INCLUDING-HAZARDDUS MATERIALS-REMEDICATION;-GROUND-AND-SITE-IMPROVEMENTS; EQUIPMENT-AND-APPURTENANCES;						
	PLANS			1		1	
	DESIGN			22,000		2,000	
	CONSTRUCTION			111,998		63,998	
	EQUIPMENT			1		1	
	TOTAL-FUNDING			134,000	C	66,000	E]
1.00	LUMP SUM CIP - CONDITION, STATEWIDE		03 EDN100				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.						
	PLANS			1		1	
	DESIGN			22,000		2,000	
	CONSTRUCTION			111,998		74,123	
	EQUIPMENT			1		1	
	TOTAL FUNDING			134,000	C	76,125	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID. NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
[2:00	LUMP-SUM-CIP---EQUITY;-STATEWIDE	----	06 EDN100				
	PLANS;-LAND-ACQUISITION;-DESIGN;-CONSTRUCTION-AND-EQUIPMENT FOR-EQUITY;-INCLUDING-RENOVATION;-EXPANSION-AND/OR REPLACEMENT-OF-FACILITIES;-GROUND-AND-SITE-IMPROVEMENTS; EQUIPMENT-AND-APPURTENANCES-						
	PLANS			1		1	
	LAND			1		1	
	DESIGN			1		1	
	CONSTRUCTION			15,869		2,951	
	EQUIPMENT			1		1	
	TOTAL-FUNDING		EDN	15,948	0	2,955	0
2.00	LUMP SUM CIP - EQUITY, STATEWIDE	---	06 EDN100				
	<u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR EQUITY, INCLUDING RENOVATION, EXPANSION AND/OR REPLACEMENT OF FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>						
	PLANS			1		1	
	LAND			1		1	
	DESIGN			1		1	
	CONSTRUCTION			15,309		16,076	
	EQUIPMENT			1		1	
	TOTAL FUNDING		EDN	15,313	0	16,080	0

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2016-17 M O F
3.00	LUMP-SUM-CIP---PROGRAM-SUPPORT,-STATEWIDE	----	04 EDN100			
	PLANS,-LAND-ACQUISITION,-DESIGN,-CONSTRUCTION-AND-EQUIPMENT FOR-PROGRAM-SUPPRT-INCLUDING-NEW-FACILITIES,-TEMPORARY FACILITIES,-AND-IMPROVEMENTS-AND/OR-ADDITIONS-TO-EXISTING FACILITIES;-GROUND-AND-SITE-IMPROVEMENTS;-EQUIPMENT-AND APPURTENANCES:					
	PLANS				1	1
	LAND				1	1
	DESIGN				1	1
	CONSTRUCTION			16,496		996
	EQUIPMENT			1		1
	TOTAL-FUNDING				16,500 e	1,000 e]
EDN						
3.00	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE	----	04 EDN100			
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR PROGRAM SUPPORT INCLUDING NEW FACILITIES, TEMPORARY FACILITIES, AND IMPROVEMENTS AND/OR ADDITIONS TO EXISTING FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.					
	PLANS				1	1
	LAND				1	1
	DESIGN				1	1
	CONSTRUCTION			16,496		11,621
	EQUIPMENT			1		1
	TOTAL FUNDING				16,500 c	11,625 c
EDN						

S.B. NO. 2136

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR	M O F	FISCAL YEAR	M O F
[4.00	LUMP-SUM-CIP---CAPACITY,-STATEWIDE PLANS,-LAND-ACQUISITION,-DESIGN,-CONSTRUCTION-AND-EQUIPMENT FOR-CAPACITY,-GROUND-AND-SITE-IMPROVEMENTS,-EQUIPMENT-AND APPURTENANCES:	----	05	EDN100				
	PLANS					1		
	LAND					1		
	DESIGN					1		
	CONSTRUCTION				9,996			
	EQUIPMENT					1		
	TOTAL-FUNDING			EDN	10,000	6		6]
4.00	<u>LUMP SUM CIP - CAPACITY, STATEWIDE</u> <u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR CAPACITY, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>		05	EDN100				
	PLANS					1		
	LAND					1		
	DESIGN					1		
	CONSTRUCTION				9,996		16,121	
	EQUIPMENT					1		
	TOTAL FUNDING			EDN	10,000	C	16,125	C
5.00	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE DESIGN 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.		10	EDN100				
	DESIGN					1		
	TOTAL FUNDING			EDN		1 C		1 C

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
6.00	AIEA INTERMEDIATE SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR AN APPLIED TECHNOLOGY CENTER, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.	P16034	EDN100				
	DESIGN					300	
	CONSTRUCTION					2,800	
	EQUIPMENT					100	
	TOTAL FUNDING		EDN			3,200	C
7.00	ALA WAI ELEMENTARY SCHOOL, OAHU CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION OF THE INNOVATION CENTER.	P16035	EDN100				
	CONSTRUCTION					179	
	EQUIPMENT					1	
	TOTAL FUNDING		EDN			180	C
8.00	ALA WAI ELEMENTARY SCHOOL; REROOF CAFETERIA BUILDING, OAHU DESIGN AND CONSTRUCTION TO REROOF THE CAFETERIA BUILDING	P16036	EDN100				
	DESIGN					40	
	CONSTRUCTION					210	
	TOTAL FUNDING		EDN			250	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						2015-16	FISCAL YEAR 2016-17	M O F
9.00	ANUENUE HAWAIIAN IMMERSION SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A FREE-STANDING LOCKER, SHOWER ROOM AND COVERED PLAY CDURT.	P16037	EDN100					
						1		
						1		
						348		
				EDN		350	C	C
10.00	AUGUST AHRENS ELEMENTARY SCHODL, OAHU CONSTRUCTION FOR ELECTRICAL UPGRADES.	P16038	EDN100					
						750		
						750	C	C
11.00	CASTLE HIGH SCHOOL, DAHU CONSTRUCTION FOR THE EXPANSION OF THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P14117	EDN100					
						4,117		
						4,117	C	C
12.00	CENTRAL MIDDLE SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE REPAINTING OF ALL BUILDINGS AND STRUCTURES OF THE SCHOOL.	P16040	EDN100					
						1		
						1		
						297		
				EDN		300	C	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$, 1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
13.00	CENTRAL MIDDLE SCHOOL, DAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE REPAVING AND RESURFACING OF THE KUKUI PARKING LOT, ADMINISTRATION PARKING LOT AND THE QUEEN EMMA PARKING LOT.	P16041	EDN100					
	PLANS					1		
	DESIGN					1		
	CONSTRUCTION				307			
	EQUIPMENT				1			
	TOTAL FUNDING			EDN	310	C		C
14.00	DOLE MIDDLE SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE IMPROVEMENT OF SCHOOL FACILITIES.	P16042	EDN100					
	PLANS					1		
	DESIGN					1		
	CONSTRUCTION				1,997			
	EQUIPMENT				1			
	TOTAL FUNDING			EDN	2,000	C		C
15.00	EWA BEACH ELEMENTARY SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A/C AND ELECTRICAL UPGRADES FOR ENTIRE SCHOOL:	P16043	EDN100					
	PLANS					1		
	DESIGN					1		
	CONSTRUCTION				1,998			
	TOTAL FUNDING			EDN	2,000	C		C

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
16.00	EWA ELEMENTARY SCHOOL, OAHU PLANS, DESIGN AND CDNSTRUCTION FDR A/C AND ELECTRICAL UPGRADES FOR BUILDINGS C & D.	P16044	EDN100				
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING					1 1 778 780	C C
17.00	FARRINGTON HIGH SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION FOR CAMPUS MODERNIZATION.	P10128	EDN100				
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING					1 1 998 1,000	C C
18.00	HILO INTERMEDIATE SCHOOL, HAWAII PLANS AND DESIGN FOR BUILDING A RENOVATIONS PHASE I.	P16046	EDN100				
	PLANS DESIGN TOTAL FUNDING					1 1,999 2,000	C C
19.00	HONOWAI ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR PHASE 1B OF THE ADMINISTRATIVE BUILDING...	P16047	EDN100				
	CONSTRUCTION TOTAL FUNDING					2,373 2,373	C C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

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						M D F	FISCAL YEAR 2016-17	M O F
20.00	ILIMA INTERMEDIATE AND KAIMILOA ELEMENTARY HEAT ABATEMENT IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION FOR AIR CONDITIONING FOR CAMPUS WIDE HEAT ABATEMENT; GROUND AND SITE IMPROVMENTS; EQUIPMENT AND APPURTENANCES.	P16048	EDN100					
	DESIGN				500			
	CONSTRUCTION				4,500			
	TOTAL FUNDING			EDN	5,000	C		C
21.00	JEFFERSON ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR PHOTOVOLTAIC SYSTEM FOR THE AQUAPONICS SYSTEM.	P16049	EDN100					
	CONSTRUCTION				150			
	TOTAL FUNDING			EDN	150	C		C
22.00	JEFFERSON ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR FENCE REPLACEMENT.	P16050	EDN100					
	DESIGN				4			
	CONSTRUCTION				56			
	TOTAL FUNDING			EDN	60	C		C

S.B. NO. 2136

BUF-01 (16)

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	
23.00	KAAAWA ELEMENTARY SCHOOL PORTABLE ADMINISTRATION BUILDING, OAHU CONSTRUCTION FOR THE CURRENT PORTABLE ADMINISTRATIVE SPACE IS SUBSTANDARD, SMALL, AND NOT FUNCTIONAL, AS WELL AS INFECTED WITH MOLD AND ASBESTOS. THIS WILL PROVIDE KA'A'AWA ELEMENTARY SCHOOL WITH A NEW PORTABLE ADMINISTRATION BUILDING THAT CAN MORE PROPERLY AND SAFELY ADDRESS THEIR NEEDS.	P16051	EDN100						
	CONSTRUCTION TOTAL FUNDING			EDN		800	800	C	C
24.00	KAIMUKI HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR PHASE II TO PAVE GRAVEL PARKING LOT OF THE GYM.	P16052	EDN100						
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING			EDN		1	998	1,000	C
25.00	KAIMUKI MIDDLE SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR CONVERSION OF V BUILDING CLASSROOM 1 INTO SCIENCE LAB; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTNANCES.	P16053	EDN100						
	PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING			EDN		1	597	1	600 C

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

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					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
26.00	KALAHEO HIGH SCHOOL, CAMPUS REWIRE FIRE ALARM, OAHU CONSTRUCTION FOR CAMPUS REWIRE FIRE ALARM SYSTEM FOR KALEHEO HIGH SCHOOL.	P16054	EDN100					
	CONSTRUCTION TOTAL FUNDING			EDN	240		240	C
27.00	KALANI HIGH SCHOOL, OAHU CONSTRUCTION FOR A MULTI-PURPOSE ATHLETIC FACILITY, INCLUDING GIRLS LOCKER ROOM AND SHOWER AREAS WHICH CONFORM TO TITLE IX REQUIREMENTS.	P11057	EDN100					
	CONSTRUCTION TOTAL FUNDING			EDN	3,500		3,500	C
28.00	KALEIOPUU ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR A NEW COVERED WALKWAY FROM THE CAFETERIA TO BUILDING D.	P16056	EDN100					
	DESIGN CONSTRUCTION TOTAL FUNDING			EDN	1		1,449	C
29.00	KALIHI UKA ELEMENTARY SCHOOL, OAHU PLANS, CONSTRUCTION AND EQUIPMENT FOR PURCHASE AND INSTALLATION OF CEILING FANS IN CLASSROOMS.	P16057	EDN100					
	PLANS CONSTRUCTION EQUIPMENT TOTAL FUNDING			EDN	5		10	C

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
30.00	KAPOLEI MIDDLE SCHOOL, OAHU PLANS AND DESIGN FOR ADDITIONAL PARKING.	P16058	EDN100				
	PLANS DESIGN				1		
	TOTAL FUNDING		EDN	99	100	C	C
31.00	KAPOLEI MIDDLE SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR NEW BUS LANES AND DROP OFF ZONES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16059	EDN100				
	DESIGN CONSTRUCTION			250	1,550		
	TOTAL FUNDING		EDN	1,800		C	C
32.00	KEALAKEHE ELEMENTARY SCHOOL, HAWAII CONSTRUCTION FOR GROUND AND SITE IMPROVEMENTS FOR ADDITIONAL PARKING.	P16060	EDN100				
	CONSTRUCTION			300			
	TOTAL FUNDING		EDN	300		C	C
33.00	KEONEPOKD ELEMENTARY SCHOOL, HAWAII PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE TRANSITION FROM KEAAU ELEMENTARY SCHOOL TO KEONEPOKO ELEMENTARY SCHOOL.	P16061	EDN100				
	PLANS DESIGN			1			
	CONSTRUCTION			1			
	EQUIPMENT			997			
	TOTAL FUNDING		EDN	1,000		C	C

BUF-01 (16)

S.B. NO. 2136

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 2016-17 M O F
34.00	KING INTERMEDIATE SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPAIR AND MAINTENANCE OF BUILDING C BATHROOM PIPES AND CEILING.	P16062	EDN100			
	PLANS				1	
	DESIGN				1	
	CONSTRUCTION				347	
	EQUIPMENT				1	
	TOTAL FUNDING		EDN		350	C
35.00	KING KEKAULIKE HIGH SCHOOL, MAUI DESIGN, CONSTRUCTION AND EQUIPMENT FOR TRACK AND FIELD.	P15092	EDN100			
	DESIGN				1	
	CONSTRUCTION				998	
	EQUIPMENT				1	
	TOTAL FUNDING		EDN		1,000	C
36.00	KULA ELEMENTARY SCHOOL, MAUI PLANS, DESIGN AND CONSTRUCTION FOR A WATER FILTRATION SYSTEM.	P16064	EDN100			
	PLANS				1	
	DESIGN				1	
	CONSTRUCTION				498	
	TOTAL FUNDING		EDN		500	C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M D F	FISCAL YEAR 2016-17	M O F
37.00	LAHAINALUNA HIGH SCHOOL, MAUI CONSTRUCTION AND EQUIPMENT FOR A NEW 8 CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16065	EDN100					
	CONSTRUCTION EQUIPMENT				9,910			
	TOTAL FUNDING			EDN	10,000	C		C
38.00	LANAKILA ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR THE INSTALLATION OF A GATE AT THE CORNER OF ALANEO STREET AND KUAKINI STREET; BUILDING OF A WALKWAY FROM THE SIDEWALK TO THE PARKING LOT ACROSS THE STOP SIGN OUTSIDE THE CAFETERIA; AND PAINTING OF A CROSSWALK FROM THE BOTTOM OF THE WALKWAY TO THE CAFETERIA ENTRANCE.	P16066	EDN100					
	CONSTRUCTION TOTAL FUNDING			EDN	5	C		C
39.00	LEILEHUA HIGH SCHOOL, OAHU PLANS AND DESIGN OF NEW SCIENCE/CLASSROOM BUILDING.	P16067	EDN100					
	PLANS DESIGN				1			
	TOTAL FUNDING			EDN	999	C		C
40.00	LIHOLIHO ELEMENTARY SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR EXPANSION OF 8TH AVENUE PARKING LOT.	P16068	EDN100					
	PLANS DESIGN				1			
	CONSTRUCTION TOTAL FUNDING			EDN	248	C		C

BUF-01 (15)

S.B. NO. 2134

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17 M O F
41.00	LINCOLN ELEMENTARY SCHOOL, OAHU CONSTRUCTION AND EQUIPMENT TO RENOVATE PLAYGROUND.		P16069	EDN100			
	CONSTRUCTION					4	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		5	C
42.00	LUNALILO ELEMENTARY SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR ELECTRICAL SYSTEM UPGRADE.		P16070	EDN100			
	DESIGN					1	
	CONSTRUCTION					498	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		500	C
43.00	LUNALILO ELEMENTARY SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION OF THE PLAYGROUND.		P16071	EDN100			
	DESIGN					1	
	CONSTRUCTION					48	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		50	C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR	M	FISCAL YEAR	M
				2015-16	0	2016-17	0
44.00	LUNALILO ELEMENTARY SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ELECTRICAL UPGRADES TO BRING MORE POWER INTO THE SCHOOL, ADDITION OF OUTLETS TO EACH CLASSROOM AND UPDATING OF DVERALL SCHOOL WIRING SYSTEM.	P16072	EDN100				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				307		
	EQUIPMENT				1		
	TOTAL FUNDING		EDN		310	C	C
45.00	MAEMAE ELEMENTARY SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENDVATION AND EXPANSION OF BASKETBALL COURTS, INCLUDING THE ADDITION OF A COVERED SHELTER AND SECURITY.	P16073	EDN100				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				1,497		
	EQUIPMENT				1		
	TOTAL FUNDING		EDN		1,500	C	C
46.00	MAKAKILO ELEMENTARY SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR COMPLIANCE WITH THE AMERICANS WITH DISABILITY ACT TRANSITION ACCESSIBILITY.	P16074	EDN100				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				1,043		
	TOTAL FUNDING		EDN		1,045	C	C

BUP-01 (16)
PAGE: 111

S.B. NO. 2136

S.B. NO. 2134

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						FISCAL YEAR 2015-16	FISCAL YEAR 2016-17
47.00	MAKAWAO ELEMENTARY SCHOOL, MAUI DESIGN AND CONSTRUCTION OF COVERED PLAY COURT.	P16075	EDN100				
	DESIGN					1	
	CONSTRUCTION					1,999	
	TOTAL FUNDING			EDN		2,000	C
48.00	MANOA ELEMENTARY SCHOOL, OAHU PLANS AND CONSTRUCTION FOR PLAYGROUND IMPROVEMENTS AND UPGRADES.	P16076	EDN100				
	PLANS					1	
	CONSTRUCTION					999	
	TOTAL FUNDING			EDN		1,000	C
49.00	MAUI HIGH SCHOOL, MAUI CONSTRUCTION FOR WEIGHT TRAINING AND WRESTLING ROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P15100	EDN100				
	CONSTRUCTION					2,700	
	TOTAL FUNDING			EDN		2,700	C
50.00	MAUI HIGH SCHOOL, MAUI CONSTRUCTION TO RENOVATE AND EXPAND THE BAND/CHOIR BUILDING INCLUDING ADDITIONAL STORAGE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P15101	EDN100				
	CONSTRUCTION					2,000	
	TOTAL FUNDING			EDN		2,000	C

BUF-01 (16)

STATE OF HAWAII CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
51.00	MAUI HIGH SCHOOL, MAUI DESIGN AND CONSTRUCTION TO REPLACE AND EXPAND THE GYMNASIUM FLOOR TO FACILITATE CROSS PLAY.	P16077	EDN100					
	DESIGN					1		
	CONSTRUCTION				214			
	TOTAL FUNDING			EDN	214	C		C
52.00	MAYOR JOSEPH FERN ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR COVERED WALKWAY AND HIGH FENCING FROM BUILDING B TO THE SIDE OF THE CAFETERIA.	P16078	EDN100					
	CONSTRUCTION					136		
	TOTAL FUNDING			EDN	136	C		C
[52.00	MILILANI MIDDLE SCHOOL, OAHU PLANS AND DESIGN FOR FIFTEEN CLASSROOM BUILDINGS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16079	EDN100					
	PLANS						1	
	DESIGN					1,499		
	TOTAL FUNDING			EDN		e	1,500	e]
53.00	MILILANI MIDDLE SCHOOL, OAHU PLANS AND DESIGN FOR A FIFTEEN CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16079	EDN100					
	PLANS						1	
	DESIGN					C	1,499	
	TOTAL FUNDING			EDN		C	1,500	C

S.B. NO. 2136

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 2016-17	M O F
54.00	MILILANI UKA ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION TO COMPLETE A SCHOOL-WIDE ELECTRICAL UPGRADE.	P16080	EDN100				
	DESIGN				1		
	CONSTRUCTION				499		
	TOTAL FUNDING		EDN		500	C	C
55.00	MOANALUA HIGH SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR SECNDND PHASE OF PERFORMING ARTS CENTER.	P15107	EDN100				
	DESIGN				1		
	CONSTRUCTION				9,898		
	EQUIPMENT				1		
	TOTAL FUNDING		EDN		9,900	C	C
56.00	MOLOKAI HIGH SCHOOL, MOLOKAI PLANS, DESIGN AND CONSTRUCTION FOR RENOVATION OF THE GYM/EMERGENCY SHELTER, AND EQUIPMENT.	P16082	EDN100				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				3,498		
	TOTAL FUNDING		EDN		3,500	C	C
57.00	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII CONSTRUCTION FOR DRAINAGE IMPROVEMENTS AND RAISED COVERED WALKWAY.	P16083	EDN100				
	CONSTRUCTION				230		
	TOTAL FUNDING		EDN		230	C	C

BUF-01 (16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						FISCAL YEAR	M O
58.00	NEW ELEMENTARY SCHOOL IN KAKAAKO, DAHU DESIGN FOR A NEW ELEMENTARY SCHOOL IN THE KAKAAKO AREA. DESIGN TOTAL FUNDING	P16084	EDN100	EDN	2015-16	1 1	C C
59.00	NOELANI ELEMENTARY SCHOOL, DAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO EXPAND, RENOVATE, AND IMPROVE THE LIBRARY, INCLUDING REROOFING, NEW WINDOWS, AIR CONDITIONING SYSTEM REPLACEMENT, AND PORTABLE AIR CONDITIONERS FOR NEARBY CLASSROOMS DURING CONSTRUCTION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING	P16085	EDN100	EDN	2015-16	10 50 590 150 800	C C
60.00	PALISADES ELEMENTARY SCHOOL, DAHU DESIGN AND CONSTRUCTION FOR PARKING EXPANSION AND RETAINING WALL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. DESIGN CONSTRUCTION TOTAL FUNDING	P16086	EDN100	EDN	2015-16	1 1,099 1,100	C C

BUF-01 (6)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

Page 163

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						2015-16	FISCAL YEAR 2016-17
61.00	PALOLO ELEMENTARY SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR NEW PLAYGROUND; SURFACING; REMOVAL OF EXISTING EQUIPMENT.	P16087	EDN100				
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION					97	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		100	C
62.00	PEARL CITY ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADES FOR TEN CLASSROOMS.	P16088	EDN100				
	DESIGN					1	
	CONSTRUCTION					1,999	
	TOTAL FUNDING			EDN		2,000	C
63.00	PEARL RIDGE ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR AIR CONDITIONING OF BUILDINGS H AND J; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16089	EDN100				
	DESIGN					325	
	CONSTRUCTION					2,155	
	TOTAL FUNDING			EDN		2,480	C
64.00	PUKALANI ELEMENTARY SCHOOL, MAUI DESIGN, CONSTRUCTION AND EQUIPMENT FOR LANDSCAPING.	P16090	EDN100				
	DESIGN					1	
	CONSTRUCTION					360	
	EQUIPMENT					1	
	TOTAL FUNDING			EDN		362	C

S.B. NO. 2136

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M D F
65.00	RADFORD HIGH SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE THE FORMER THEATRE LAB TO A NEW MULTI-MEDIA LAB; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		P16091	EDN100				
	DESIGN					250		
	CONSTRUCTION					2,749		
	EQUIPMENT					1		
	TOTAL FUNDING			EDN		3,000	C	C
66.00	SENATE DISTRICT 2 SCHOOLS LAPTOP COMPUTERS AND INFRASTRUCTURE, HAWAII PLANS, CONSTRUCTION AND EQUIPMENT FOR LAPTOP COMPUTERS AND INSTALLATION OF NEEDED INFRASTRUCTURE (HORIZONTAL CABLING) IN SENATE DISTRICT 2 SCHOOLS, ESPECIALLY PAHOA HIGH AND INTERMEDIATE SCHOOL (PHIS) AND MOUNTAIN VIEW PUBLIC SCHOOLS, TO ENABLE LAPTOP COMPUTER USE. WIFI SIGNALS TO CLASSROOMS AS WELL AS LAPTOP COMPUTERS FOR STUDENTS' DAILY USE.		P16092	EDN100				
	PLANS					200		
	CONSTRUCTION					900		
	EQUIPMENT					1,200		
	TOTAL FUNDING			EDN		2,300	C	C
67.00	WAIAKEA HIGH SCHOOL, HAWAII PLANS, DESIGN, AND CONSTRUCTION FOR A NEW BASEBALL BATTING CAGE.		P14104	EDN100				
	PLANS					1		
	DESIGN					1		
	CONSTRUCTION					448		
	TOTAL FUNDING			EDN		450	C	C

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID. NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
68.00	WAIALUA HIGH AND INTERMEDIATE SCHOOL CAMPUS DRAINAGE IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION OF A DRAINAGE SYSTEM THAT WILL ADDRESS THE ISSUE OF WATER RUNNING INTO THE Q BUILDING, LOCATED AT THE LOWEST PART OF THE CAMPUS.	P16094 EDN100					
					40		
					200		
			EDN		240	C	
69.00	WAIANAE ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR AN ADMINISTRATION BUILDING.	P14105 EDN100					
					750		
			EDN		750	C	
70.00	WAIANAE HIGH SCHOOL, OAHU CONSTRUCTION TO RENOVATE, EXPAND, AND/OR CONNECT TWO EXISTING SEARIDER PRODUCTIONS MEDIA BUILDINGS (SP AND T). GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P14106 EDN100					
					2,000		
			EDN		2,000	C	
71.00	WAIHEE ELEMENTARY, MAUI PLANS, DESIGN AND CONSTRUCTION FOR A NEW ADMINISTRATIVE BUILDING.	P16096 EDN100					
					1		
					1		
			EDN		898	C	
					900	C	

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M D F
72.00	WAIKOLOA ELEMENTARY AND MIDDLE SCHOOL, HAWAII PLANS AND DESIGN FOR A NEW CLASSROOM BUILDING.	P16097	EDN100					
	PLANS DESIGN					1,579		
	TOTAL FUNDING			EDN		1,580	C	
73.00	WAIMALU ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16098	EDN100					
	DESIGN CONSTRUCTION					1,749		
	TOTAL FUNDING			EDN		1,750	C	
74.00	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU DESIGN, CDNSTRUCTION AND EQUIPMENT FOR STEM BUILDING RENOVATIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16099	EDN100					
	DESIGN CONSTRUCTION EQUIPMENT					3,348		
	TOTAL FUNDING			EDN		3,350	C	
75.00	WAIMEA CANYON MIDDLE SCHOOL, KAUAI DESIGN AND CONSTRUCTION FOR INSTALLATION OF OUTDOOR PLAY COURT.	P16100	EDN100					
	DESIGN CONSTRUCTION					1,499		
	TOTAL FUNDING			EDN		1,500	C	

BUF-01 (16)

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	M O F
						2015-16	2016-17			
76.00	WAIPAHA ELEMENTARY SCHDOL, DAHU DESIGN, CONSTRUCTION AND EQUIPMENT FOR CAMPUS WIDE ELECTRICAL UPGRADE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16101	EDN100							
	DESIGN					350				
	CONSTRUCTION					2,149				
	EQUIPMENT					1				
	TOTAL FUNDING			EDN		2,500	C			C
77.00	WAIPAHA HIGH SCHOOL, DAHU DESIGN AND CONSTRUCTION FOR UPGRADES TO CULINARY ACADEMY INCLUDING WALK-IN REFRIGERATOR; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P16102	EDN100							
	DESIGN					50				
	CONSTRUCTION					300				
	TOTAL FUNDING			EDN		350	C			C
78.00	WASHINGTON MIDDLE SCHOOL, DAHU CONSTRUCTION AND EQUIPMENT TO RENOVATE THE COMPUTER CLASSROOM IN BUILDING C; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P12079	EDN100							
	CONSTRUCTION					254				
	EQUIPMENT					1				
	TOTAL FUNDING			EDN		255	C			C
79.00	WASHINGTON MIDDLE SCHOOL, DAHU CONSTRUCTION TO CDNVERT CLASSROOM TO RECORDING STUDIO.	P16103	EDN100							
	CONSTRUCTION					1,750				
	TOTAL FUNDING			EON		1,750	C			C

S.B. NO. 2336

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING ID. AGENCY	FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
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SCHOOL SUPPORT

[81.00 LUMP-SUM-CIP---PROJECT-POSITIONS;--STATEWIDE -----14 EDN400

PLANS-FOR-COSTS-RELATED-TO-WAGES-AND-FRINGS-FOR-PERMANENT; PROJECT-FUNDED-STAFF-POSITIONS-FOR-THE-IMPLEMENTATION-OF CAPITAL-IMPROVEMENT-PROGRAM-PROJECTS-FOR-THE-DEPARTMENT-OF EDUCATION;--PROJECT-MAY-ALSO-INCLUDE-FUNDS-FOR-NON-PERMANENT CAPITAL-IMPROVEMENT-PROGRAM-RELATED-POSITIONS;

PLANS
TOTAL FUNDING

EBN 6,500 6,500 E 6,500 6,500 E]

81.00 LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE 14 EDN400

PLANS FOR COSTS RELATED TO WAGES AND FRINGS FOR PERMANENT, PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF EDUCATION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.

PLANS
TOTAL FUNDING

EDN 6,500 4,349 A 6,500 4,349 A C

CHARTER SCHOOLS

82.00 FRIENDS OF KONA PACIFIC PUBLIC CHARTER SCHOOL, HAWAII P16105 EDN600

PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR COMMUNITY FOOD KITCHEN FOR FRIENDS OF KONA PACIFIC PUBLIC CHARTER SCHOOL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.

PLANS
DESIGN
CONSTRUCTION
EQUIPMENT
TOTAL FUNDING

EDN 4 60 836 300 1,200 C C

BUF-01 (16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)		
				FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	M O F
83.00	SUPPORTING THE LANGUAGE OF KAUAI, INC., KAUAI CONSTRUCTION FOR MULTI-PURPOSE COMMUNITY FACILITIES FOR KAWAIKINI NEW CENTURY PUBLIC CHARTER SCHOOL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16106	EDN600	50		
	CONSTRUCTION TOTAL FUNDING		EDN	50	C	C
84.00	FRIENDS OF THE VOLCANO SCHODL OF ARTS & SCIENCES, HAWAII PLANS, DESIGN AND CONSTRUCTION OF A CERTIFIED COMMERCIAL KITCHEN. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16107	EDN600			
	PLANS DESIGN CONSTRUCTION TOTAL FUNDING		EDN	1 1 283 285		C
PUBLIC LIBRARIES						
[85.00	HEALTH-AND-SAFETY;-STATEWIDE DESIGN;-CONSTRUCTION-AND-EQUIPMENT-FOR-HEALTH;-SAFETY;-ACCESSIBILITY-AND-OTHER-ODE-REQUIREMENTS;-PROJECTS-MAY INCLUDE;-BUT-NOT-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;	----	76 EBN407			
	DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING		AGS	400 2,099 1 2,500		400 2,099 1 2,500 C]

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR	APPROPRIATIONS (\$, 1000'S)		
					2015-16	F	M
85.00	HEALTH AND SAFETY, STATEWIDE	76	EDN407				
	<u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH, SAFETY, ACCESSIBILITY AND OTHER CODE REQUIREMENTS. PROJECTS MAY INCLUDE, BUT NOT 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>						
	PLANS						400
	DESIGN						1,000
	CONSTRUCTION				400		2,599
	EQUIPMENT				2,099		2,599
	TOTAL FUNDING				1		1
			AGS		2,500	C	4,000
85.01	AMERICANS WITH DISABILITIES ACT PLANNING & DESIGN STUDY, STATEWIDE	77	EDN407				
	<u>PLANS AND DESIGN FOR AMERICANS WITH DISABILITIES ACT PROJECTS FOR ALL PUBLIC LIBRARIES, STATEWIDE.</u>						
	PLANS						100
	DESIGN						150
	TOTAL FUNDING						100
			AGS			C	150
85.02	RETROCOMMISSIONING, STATEWIDE	87	EDN407				
	<u>PLANS, DESIGN AND CONSTRUCTION FOR RETROCOMMISSIONING REQUIREMENTS PER ACT 155, SLH 2009 FOR ALL PUBLIC LIBRARIES, STATEWIDE.</u>						
	PLANS						200
	DESIGN						300
	CONSTRUCTION						500
	TOTAL FUNDING						500
			AGS			C	200
						C	300

BUF-01 (16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17 M O F
86.00	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY YOUTH CHALLENGE ACADEMY UPGRADE & IMPRVMTS., KEAUKAHA MILITARY RESERVATION, HAWAII DESIGN AND CONSTRUCTION FOR RENOVATION TO THE EXISTING ARMORY AT KEAUKAHA MILITARY RESERVATION FOR ADMIN., CLASSROOMS, RESTROOMS, STORAGE, MULTI-PURPOSE/DINING AREA & OTHER FACILITY & INFRASTRUCTURE IMPROVEMENTS.	P99035	DEF114			DESIGN 150 CONSTRUCTION 1,525 TOTAL FUNDING 1,675	AGS C
86.01	<u>YCA B1786 & B1787 RAILING REPLACEMENT & OTHER IMPROVEMENTS, KALAELOA, OAHU</u> <u>DESIGN AND CONSTRUCTION FOR THE REPLACEMENT OF BALCONY AND STAIRWAY GUARDRAILS AT B1786 AND B1787, PERFORMANCE OF A BUILDING ASSESSMENT, AND RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>	YG1701	DEF114			DESIGN 117 CONSTRUCTION 271 TOTAL FUNDING 388	AGS C P

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
					M O F	FISCAL YEAR 2016-17	M O F
87.00	HIGHER EDUCATION UNIVERSITY OF HAWAII, MANOA UHM, MARINE CENTER RELOCATION, OAHU	R16	UOH100				
	DESIGN AND CONSTRUCTION FOR THE RELOCATION OF THE UNIVERSITY OF HAWAII MARINE CENTER FROM PIERS 43-45, BY IMPROVING FACILITIES AT PIERS 34-35 AND SAND ISLAND. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, NEW FACILITIES, RENOVATION OF EXISTING FACILITIES, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT COSTS.						
	DESIGN				800		
	CONSTRUCTION				5,200		
	TOTAL FUNDING		UOH		6,000	C	C
88.00	UHM, SOFTBALL STADIUM, OAHU	P16108	UOH100				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR RENOVATIONS, UPGRADES, AND IMPROVEMENTS TO THE SOFTBALL STADIUM AND FIELD. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS.						
	PLANS				25		
	DESIGN				375		
	CONSTRUCTION				2,250		
	EQUIPMENT				300		
	TOTAL FUNDING		UOH		2,950	C	C
88.01	UHM, SNYDER HALL RENOVATION, OAHU	I-17	UDH100				
	DESIGN FOR THE RENOVATION OF SNYDER HALL. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, RENOVATION OF FACILITY, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.						
	DESIGN						2,500
	TOTAL FUNDING		UOH			C	2,500 C

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
UNIVERSITY OF HAWAII, WEST DAHU							
89.00	UNIVERSITY OF HAWAII-WEST DAHU ADMINISTRATION AND ALLIED HEALTH FACILITY, OAHU	828	UOH700				
	DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE ALLIED HEALTH AND ADMINISTRATION BUILDING. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.						
	DESIGN			23,998			
	CONSTRUCTION			1			
	EQUIPMENT			1			
	TOTAL FUNDING		UOH	24,000	C		C
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES							
90.00	CAPITAL IMPROVEMENT PROGRAM PROJECTS, STATEWIDE	P16109	UOH800-				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MINOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR CAMPUS FACILITIES WITHIN THE UNIVERSITY OF HAWAII, COMMUNITY COLLEGE SYSTEM.						
	PLANS			1			
	DESIGN			1			
	CONSTRUCTION			9,997			
	EQUIPMENT			1			
	TOTAL FUNDING		UOH	10,000	C		C
KAPIOLANI COMMUNITY COLLEGE CULINARY INSTITUTE OF THE PACIFIC, OAHU							
91.00	KAPIOLANI COMMUNITY COLLEGE CULINARY INSTITUTE OF THE PACIFIC, OAHU	P16110	UOH800				
	PLANS AND DESIGN FOR PHASE II OF THE CULINARY INSTITUTE OF THE PACIFIC FACILITY.						
	PLANS			1			
	DESIGN			999			
	TOTAL FUNDING		UOH	1,000	C		C

S.B. NO. 2136

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
92.00	HAWAII COMMUNITY COLLEGE, HAWAII CONSTRUCTION FOR PORTABLE TRAILERS.	P16111	UOH800				
	CONSTRUCTION			UOH	2015-16	1,500	C
	TOTAL FUNDING					1,500	C
93.00	KAUAI COMMUNITY COLLEGE, KAUAI DESIGN, CONSTRUCTION AND EQUIPMENT TO PROVIDE PHOTOVOLTAIC POWER AT KAUAI COMMUNITY COLLEGE.	P16112	UOH800				
	DESIGN					1	
	CONSTRUCTION					2,498	
	EQUIPMENT					1	
	TOTAL FUNDING			UOH		2,500	C
93.01	<u>CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE</u> <u>DESIGN AND CONSTRUCTION FOR MINOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR CAMPUS FACILITIES WITHIN THE UNIVERSITY OF HAWAII, COMMUNITY COLLEGE SYSTEM.</u>	<u>555</u>	<u>UOH800</u>				
	DESIGN						575
	CONSTRUCTION						9,425
	TOTAL FUNDING			UOH			10,000 C

S.B. NO. 213C

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT							
94.00	SYS - LUMP SUM CIP FOR HIGHER EDUCATION, STATEWIDE		536 UOH900				
	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR DEVELOPMENT OF AND IMPROVEMENTS TO GROUNDS, INFRASTRUCTURE, EXISTING FACILITIES, TEMPORARY FACILITIES, NEW FACILITIES, EQUIPMENT AND APPURTENANCES, AND OTHER RELATED PROJECT COSTS.						
	PLANS				1		
	LAND				1		
	DESIGN				1		
	CONSTRUCTION			44,426			
	EQUIPMENT				1		
	TOTAL FUNDING		UOH	44,430	G		C

95.00	SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE		541 UOH900				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE ESTABLISHMENT OF A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT.						
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION				1		
	EQUIPMENT				1		
	TOTAL FUNDING		UOH		4	C	C

S.B. NO. 213C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

Page 178

 APPROPRIATIONS (\$,1000'S)
 ITEM NO. PROGRAM AND CAPITAL PROJECTS CAPITAL PROGRAM EXPENDING FISCAL M FISCAL M
 NO. PROJECT ID. AGENCY YEAR O YEAR O
 NO. 2015-16 F 2016-17 F

H. CULTURE AND RECREATION
 CULTURAL ACTIVITIES
 UNIVERSITY OF HAWAII, AQUARIA

1.00 WAIKIKI AQUARIUM, DAHU P16113 UOH881

PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPAIRS AND
 RENOVATIONS TO THE WAIKIKI AQUARIUM FOR PUBLIC HEALTH AND
 SAFETY.

PLANS		25		
DESIGN		25		
CONSTRUCTION		400		
EQUIPMENT		50		
TOTAL FUNDING	UOH	500	C	C

RECREATIONAL ACTIVITIES
 PARKS ADMINISTRATION AND OPERATIONS

[2.00 LUMP-SUM-CIP-IMPROVEMENTS-AT-STATE-PARKS;
 STATEWIDE ---H65 ENR806

PLANS;-DESIGN-AND-CONSTRUCTION-OF-STATE-PARK-IMPROVEMENTS;
 INCLUDING-INFRASTRUCTURE;-FACILITY-SUPPORT;-REGULATORY
 COMPLIANCE-IMPROVEMENTS-AND-PUBLIC-HEALTH-AND-SAFETY
 IMPROVEMENTS:

PLANS		1		1
DESIGN		1		1
CONSTRUCTION		1,998		1,498
TOTAL FUNDING	ENR	2,000	E	1,500 E]

S.B. NO. 2136

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M D F	FISCAL YEAR 2016-17	M D F
2.00	<u>LUMP SUM CIP IMPROVEMENTS AT STATE PARKS, STATEWIDE</u> <u>PLANS, DESIGN AND CONSTRUCTION OF STATE PARK IMPROVEMENTS, INCLUDING INFRASTRUCTURE, FACILITY SUPPORT, REGULATORY COMPLIANCE IMPROVEMENTS AND PUBLIC HEALTH AND SAFETY IMPROVEMENTS.</u>	H65	LNR806				
						1	1
						1	1
						1,998	7,498
				LNR		2,000 C	7,500 C
3.00	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT FOR STATE PARKS HAZARD MITIGATION IMPROVEMENTS, INCLUDING NATURAL, ARBOREAL AND ANTHROPOGENIC HAZARDS.	H66	LNR806				
						1	1
						498	498
						1	1
				LNR		500 C	500 C
4.00	CENTRAL MAUI REGIONAL PARK, MAUI CONSTRUCTION FOR REGIONAL PARK IN THE AREA OF CENTRAL MAUI; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	P11113	LNR806				
						6,000	
				LNR		6,000 C	C

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
5.00	THE FRIENDS OF IDLANI PALACE, DAHU CONSTRUCTION FOR CONTINUING RENOVATIONS, REPAIRS AND RESTORATION FOR IOLANI PALACE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16115	LNR806					
	CONSTRUCTION				1,500			
	TOTAL FUNDING			LNR	1,500	C		C
OCEAN-BASED RECREATION								
6.00	LUMP SUM IMPROVEMENT AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE 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.	B99	LNR801					
	PLANS				1			1
	DESIGN				1			1
	CONSTRUCTION				3,123		2,748	
	TOTAL FUNDING			LNR	2,000	C	1,500	G
					1,125	N	1,250	N
7.00	NORTH KAWAIHAE SMALL BOAT HARBOR, HAWAII PLANS AND DESIGN FOR IMPROVEMENTS TO A MARGINAL BREAKWATER AS WELL AS REPAIR AND RENOVATIONS TO REVETMENT, DRAINAGE, ROADWAY, PARKING LDT, UTILITIES, LANDSCAPING AND MISCELLANEOUS IMPROVEMENTS.	P16116	LNR801					
	PLANS				1			
	DESIGN				399			
	TOTAL FUNDING			LNR	400	C		C

BUF-01(16)

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR	M O F
8.00	LAHAINA SMALL BOAT HARBOR, MAUI CONSTRUCTION AND EQUIPMENT FOR EMERGENCY DREDGING AND REPLACEMENT OF BUOYS.	P16117	LNR801					
	CONSTRUCTION EQUIPMENT				2,249			
	TOTAL FUNDING			LNR	2,250	C		C
9.00	WAIANAE SMALL BOAT HARBOR, OAHU DESIGN AND CONSTRUCTION TO REPLACE PIERS.	P16118	LNR801					
	DESIGN CONSTRUCTION				250			
	TOTAL FUNDING			LNR	2,250	C		C
10.00	HEEIA PIER, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR INSTALLATION OF A WASTE WATER TREATMENT SYSTEM.	P16119	LNR801					
	PLANS DESIGN CONSTRUCTION EQUIPMENT				1			
	TOTAL FUNDING			LNR	189	C		C

S.B. NO. 2136

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
					M O F	FISCAL YEAR 2016-17
11.00	WAIAKEA CANAL BOAT RAMP IMPROVEMENTS, KAUAI PLANS AND DESIGN FOR RECONSTRUCTION AND RENOVATION OF TRAILER AND VEHICLE PARKING LOT, BOAT WASH DOWN AREA AND PAVILION; DREDGE OF CANAL; REMOVAL AND REPLACEMENT OF NAVIGATIONAL AIDS.	P16120	LNR801			
	PLANS DESIGN				1	
	TOTAL FUNDING				499	
					500	c
11.01	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU PLANS, DESIGN AND CONSTRUCTION FOR THE MITIGATION/ELIMINATION OF CONDITIONS THAT ARE HAZARDOUS TO HEALTH AND SAFETY, INCLUDING REPAIRS, ALTERATIONS, AND IMPROVEMENTS TO THE ALOHA STADIUM TO MEET CODE, SAFETY, AND/OR OPERATIONAL REQUIREMENTS.	Q104	AGS889			
	PLANS DESIGN					1
	CONSTRUCTION					999
	TOTAL FUNDING					9,000
				AGS		10,000
						c
11.02	ALOHA STADIUM TRANSIT ORIENTED DEVELOPMENT ASSISTANCE, OAHU PLANS AND DESIGN TO ADDRESS ISSUES RELATED TO THE FUTURE USE OF THE FACILITY AND SITE AS AFFECTED BY AND RELATED TO TRANSIT ORIENTED DEVELOPMENT INITIATIVES.	W103	AGS889			
	PLANS DESIGN					1,000
	TOTAL FUNDING					500
				AGS		1,500
						c

S.B. NO. 2136

BUF-01 (16)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
					M O F	M O F
	I. PUBLIC SAFETY SAFETY FROM CRIMINAL ACTIONS CONFINEMENT AND REINTEGRATION WAIAWA CORRECTIONAL FACILITY					
0.01	<u>LUMP SUM CIP, WAIAWA CORRECTIONAL FACILITY, OAHU</u>	<u>5657</u>	<u>PSD404</u>	2015-16		
	<u>DESIGN AND CONSTRUCTION OF A NEW DOMESTIC WATER SUPPLY SYSTEM.</u>					
	DESIGN					150
	CONSTRUCTION					4,350
	<u>TOTAL FUNDING</u>			<u>AGS</u>	<u>C</u>	<u>4,500 C</u>
0.02	<u>HAWAII COMMUNITY CORRECTIONAL CENTER LUMP SUM CIP, HAWAII COMMUNITY CORRECTIONAL CENTER, HAWAII</u>	<u>5662</u>	<u>PSD405</u>			
	<u>DESIGN AND CONSTRUCTION OF A NEW SUPPORT BUILDING AND A NEW SECURITY ELECTRONIC AND SECURITY HARDWARE SYSTEM.</u>					
	DESIGN					750
	CONSTRUCTION					8,750
	<u>TOTAL FUNDING</u>			<u>AGS</u>	<u>C</u>	<u>9,500 C</u>
0.03	<u>MAUI COMMUNITY CORRECTIONAL CENTER LUMP SUM CIP, MAUI COMMUNITY CORRECTIONAL CENTER, MAUI</u>	<u>5660</u>	<u>PSD406</u>			
	<u>DESIGN AND CONSTRUCTION OF A NEW FIRE ALARM SYSTEM AND A NEW SECURITY ELECTRONIC AND SECURITY HARDWARE SYSTEM.</u>					
	DESIGN					75
	CONSTRUCTION					3,425
	<u>TOTAL FUNDING</u>			<u>AGS</u>	<u>C</u>	<u>3,500 C</u>

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
						M O F	FISCAL YEAR 2016-17	M O F
0.04	<p>DAHU COMMUNITY CORRECTIONAL CENTER LUMP SUM CIP, OAHU COMMUNITY CORRECTIONAL CENTER, OAHU</p> <p>DESIGN AND CONSTRUCTION OF A NEW FURLOUGH HOUSING AND ASSOCIATED SUPPORT OFFICES AND A NEW SECURITY ELECTRONIC AND SECURITY HARDWARE SYSTEM.</p>	5655	PSD407					
								400
								6,100
								6,500
				AGS			C	C
0.05	<p>KAUAI COMMUNITY CORRECTIONAL CENTER LUMP SUM CIP, KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI</p> <p>DESIGN AND CONSTRUCTION OF A NEW SALLY PORT, A NEW SEGREGATION UNIT AND A NEW SECURITY ELECTRONIC AND SECURITY HARDWARE SYSTEM.</p>	5663	PSD408					
								80
								6,920
								7,000
				AGS			C	C
0.06	<p>WOMEN'S COMMUNITY CORRECTIONAL CENTER LUMP SUM CIP, WOMEN'S COMMUNITY CORRECTIONAL CENTER, OAHU</p> <p>DESIGN AND CONSTRUCTION OF A NEW CONSOLIDATED FEMALE HOUSING AND ASSOCIATED SUPPORT OFFICES AND A NEW SECURITY ELECTRONIC AND SECURITY HARDWARE SYSTEM.</p>	5664	PSD409					
								500
								8,000
								8,500
				AGS			C	C

BUF-01 (6)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
					M O F	FISCAL YEAR 2016-17	M O F
1.03	<u>KAUAI COMMUNITY CORRECTIONAL CENTER-HOUSING AND ASSOCIATED SUPPORT OFFICES/SPACES, KAUAI</u> <u>DESIGN AND CONSTRUCTION OF A NEW HOUSING AND ASSOCIATED SUPPORT OFFICES AT KAUAI COMMUNITY CORRECTIONAL CENTER.</u>	2017-6	PSD900				
	DESIGN					750	
	CONSTRUCTION					14,250	
	TOTAL FUNDING		PSD		C	15,000	C
2.00	SAFETY FROM PHYSICAL DISASTERS AMELIORATION OF PHYSICAL DISASTERS DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE		A40 DEF110				
	PLANS					1	
	LAND					1	
	DESIGN					11	
	CONSTRUCTION					826	3
	EQUIPMENT					281	243
	TOTAL FUNDING		AGS		1,020	100	300
					C	100	N

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
3.00	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	P98134	DEF110				
	DESIGN AND CONSTRUCTION OF IMPROVEMENTS AND UPGRADES TO NATIONAL GUARD READINESS CENTERS (ARMORIES) AND FACILITIES TO CONFORM TO CURRENT NATIONAL GUARD BUREAU AND U.S. DEPARTMENT OF THE ARMY STANDARDS AND CRITERIA, AND TO MEET HEALTH, SAFETY, AND BUILDING CODE REQUIREMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.						
	DESIGN				150		
	CONSTRUCTION			DEF	6,326		4,206
	TOTAL FUNDING				1,906 C		1,600 C
					4,570 N		2,606 N
4.00	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU	DD1601	DEF110				
	DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO RETROFIT BUILDINGS 306 AND 306A TO RESIST HURRICANE FORCE WINDS, AIR CONDITIONING IMPROVEMENTS, NEW EMERGENCY GENERATOR, AND ASSOCIATED IMPROVEMENTS.						
	DESIGN				185		
	CONSTRUCTION			AGS	185 C		1,200 C
	TOTAL FUNDING						1,200 C

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
5.00	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT TO RETROFIT BUILDINGS WITH HURRICANE PROTECTIVE MEASURES TO INCREASE THE NUMBER OF PUBLIC SHELTERS STATEWIDE.	AO201 DEF110					
	PLANS				1		1
	LAND				1		1
	DESIGN			123			60
	CONSTRUCTION			250			125
	EQUIPMENT			625			313
	TOTAL FUNDING		AGS	1,000	C		500 C
6.00	DIAMOND HEAD CRATER, REPAIR TUNNEL SHOT-CRETE FINISH, OAHU DESIGN AND CONSTRUCTION OF REPAIRS TO THE EXISTING CEMENTITIOUS SHOT-CRETE FINISH ADJACENT TO THE MULE TUNNELS AND VEHICLE TUNNEL ENTRANCES.	DD1502 DEF110					
	DESIGN				86		
	CONSTRUCTION						838
	TOTAL FUNDING		AGS		86 C		838 C
7.00	HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU DESIGN AND CONSTRUCTION FOR PHASE III OF THE INFRASTRUCTURE IMPROVEMENTS TO THE STATE EMERGENCY OPERATING CENTER, BIRKHIMER TUNNEL & SUPPORT FACILITIES. PROJECT TO INCLUDE UTILITY SYSTEMS UPGRADE, UNDERGROUND INSTALLATION OF THE UTILITY SYSTEMS, AND REMOVAL OF OVERHEAD UTILITY SYSTEMS.	A46 DEF110					
	DESIGN				128		
	CONSTRUCTION						562
	TOTAL FUNDING		AGS		128 C		562 C

BUF-01 (141)
(66)

S.B. NO. 2136

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	M O F
8.00	COMBINED SURFACE MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII	AR1601	DEF110					
	CONSTRUCTION FOR NEW COMBINED SUPPORT MAINTENANCE SHOP COMPLEX FOR HAWAII ARMY NATIONAL GUARD. THE NEW COMBINED SUPPORT MAINTENANCE SHOP WILL INCLUDE OFFICE, PERSONNEL AND WORK AREA SPACE AND MAINTENANCE SHOP WORK BAYS THAT WILL BE DESIGNED AND CONSTRUCTED TO ACHIEVE LEED SILVER. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	CONSTRUCTION				1,711			28,501
	TOTAL FUNDING			DEF	1,711	N		28,501 N
8.01	KEAUKAHA MILITARY RESERVATION (KMR) BUILDING RENOVATION, HAWAII	AR1701	DEF110					
	CONSTRUCTION FOR RENOVATION PROJECT INCLUDING ROOF REPLACEMENT AND ROOF STRUCTURE REPAIR, ELECTRICAL SYSTEM, SERVICE AND TRANSFORMER UPGRADE, FIRE ALARM INSTALLATION, FIRE SUPPRESSION SPRINKLER INSTALLATION, RESTROOM AND SHOWER RENOVATION, AND INCIDENTAL WORK.							
	CONSTRUCTION							3,320
	TOTAL FUNDING			DEF			PC	1,660 C

S.B. NO. 213L

S.B. NO. 2132

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M 0 F	FISCAL YEAR 2016-17	M 0 F
1.00	K. GOVERNMENT-WIDE SUPPORT EXEC DIRECTN, COORD, & POLICY DEVELOPMENT OFFICE OF THE GOVERNOR PROJECT ADJUSTMENT FUND, STATEWIDE		G01	GOV100				
	PLANS FOR THE ESTABLISHMENT OF A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT.							
	PLANS TOTAL FUNDING			GOV		1 C		1 C
1.01	POLICY DEVELOPMENT & COORDINATION STATEWIDE PLANNING & COORDINATION STATE AGENCY TRANSIT-ORIENTED DEVELOPMENT, OAHU		000001	BED144				
	PLANS FOR SITE MASTER PLANNING FOR STATE LANDS IN TOD AREAS THAT HAVE SIGNIFICANT DEVELOPMENT/REDEVELOPMENT POTENTIAL, AND INFRASTRUCTURE ASSESSMENTS AND PLANNING FOR INFRASTRUCTURE IMPROVEMENTS IN AREAS WHERE MULTIPLE AGENCIES ARE INVOLVED.							
	PLANS TOTAL FUNDING			BED		C		1,000 C
[2.00	POLICY DEVELOPMENT & COORDINATION DEPARTMENTAL ADMINISTRATION & BUDGET DIV STATE-EDUCATIONAL-FACILITIES-IMPRVEMENT FUNDS-STATEWIDE		-00-02	BUF104				
	CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS AND RE-AUTHORIZATION TO THE STATE EDUCATIONAL FACILITIES IMPROVEMENT SPECIAL FUND:							
	CONSTRUCTION TOTAL FUNDING			BUF		38,443 C		98,443 C

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,100Q'S)			
					FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
2.00	STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND, STATEWIDE <u>CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS AND RE-AUTHORIZATION TO THE STATE EDUCATIONAL FACILITIES IMPROVEMENT SPECIAL FUND.</u>	00-02	BUF101					
	<u>CONSTRUCTION</u>				38,113		125,396	
	<u>TOTAL FUNDING</u>			BUF	<u>38,113</u>	C	<u>125,396</u>	C
3.00	FISCAL MANAGEMENT REVENUE COLLECTION SUPPORTING SERVICES - REVENUE COLLECTION KEELIKOLANI BUILDING RENOVATIONS, OAHU <u>CONSTRUCTION FOR ACOUSTICAL SLIDING PARTITIONS AND SOUNDPROOFING FOR ROOMS 217 AND 223 IN THE KEELIKOLANI BUILDING.</u>		4	TAX107				
	<u>CONSTRUCTION</u>				472			
	<u>TOTAL FUNDING</u>			AGS	<u>472</u>	C		C
3.01	FISCAL PROCEDURES AND CONTROL ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE GOVERNMENT FINANCIAL SYSTEM, 2ND PHASE, STATEWIDE <u>EQUIPMENT FOR INTEGRATED FINANCIAL APPLICATION WITH GENERAL LEDGER AND INTEGRATED APPLICATIONS SUCH AS FEDERAL GRANT ACCOUNTING, BUDGETING, INVESTMENT ACCOUNTING, DISBURSEMENT PROCESSING (INCLUDING ELECTRONIC PAYMENT), AND ELECTRONIC PROCUREMENT.</u>		W105	AGS101				
	<u>EQUIPMENT</u>						15,000	
	<u>TOTAL FUNDING</u>			AGS		C	<u>15,000</u>	C

BUF-01 (66)

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PRDGRAM ID.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)	
						2015-16	M D F 2016-17

3.02 GENERAL SERVICES
 INFORMATION TECH & COMMUNICATION SVCS
 INFORMATION PROCESSING & COMM SERVICES
 LUMP SUM HEALTH AND SAFETY, INFORMATION AND
 COMMUNICATION SERVICES DIVISION, STATEWIDE Q102 AGS131

PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPAIRS, MODERNIZATION, AND EXPANSION OF CRITICAL COMMUNICATIONS SYSTEMS, INCLUDING THE STATEWIDE ANUENUE AND HAWAIIAN MICROWAVE SYSTEMS AND LAND MOBILE RADIO, STATEWIDE SHARED BLENDED RADIO SYSTEM, AND NEW RADIO SITES AND TOWERS STATEWIDE.

PLANS				1
LAND				1
DESIGN				400
CONSTRUCTION				4,298
EQUIPMENT				500
<u>TOTAL FUNDING</u>			AGS	<u>5,200</u> C

4.00 GENERAL SERVICES
 PROPERTY MANAGEMENT
 PUBLIC LANDS MANAGEMENT
 WAIKIKI BEACH MAINTENANCE, OAHU P16121 LNR101

PLANS, DESIGN AND CONSTRUCTION TO NOURISH WAIKIKI BEACH WITH SAND. PERIODIC BEACH NOURISHMENT IS NEEDED TO KEEP PACE WITH ONGOING EROSION. THE PLANNING PHASE OF THE PROJECT WILL ALSO INCLUDE ANALYSIS OF ENGINEERING ALTERNATIVES FOR IMPROVED EROSION.

PLANS				800
DESIGN				200
CONSTRUCTION				6,000
<u>TOTAL FUNDING</u>		LNR	1,000 B	<u>1,250</u> B
				1,750 R
				3,000 T

S.B. NO. 213C

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (\$,1000'S)

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
5.00	WAIMEA RIVER CROSSING, KAUAI CONSTRUCTION TO REPLACE GRADED RIVER CROSSING WITH NEW CONCRETE FORD CROSSING.	P16122	LNR101			500 500	C C
	CONSTRUCTION TOTAL FUNDING			LNR		500 500	C C
5.01	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU CONSTRUCTION TO REPLACE THE ROYAL HAWAIIAN GROIN WITH A NEW GROIN STRUCTURE. NEW GROIN TO SERVE SAME PURPOSE AS OLD GROIN TO RETAIN SAND ON WAIKIKI BEACH.	EOOC	LNR101			1,500 750 750	C C R
	CONSTRUCTION TOTAL FUNDING			LNR		1,500 750 750	C C R
5.02	DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE CONSTRUCTION FOR ASSESSMENTS, MAINTENANCE AND REMEDIATION OF DAMS UNDER THE JURISDICTION OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	J42A	LNR101			5,000 5,000	S S
	CONSTRUCTION TOTAL FUNDING			LNR		5,000 5,000	S S

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR	APPROPRIATIONS (\$,1000'S)			
					M 2015-16	F 2016-17	M 2015-16	D 2016-17
	FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION							
[6.00	LUMP-SUM-MAINTENANCE-OF-EXISTING-FACILITIES; PUBLIC-WORKS-DIVISION;-STATEWIDE	--E109	AGS221					
	PLANS, -LAND-ACQUISITION, -DESIGN, -CONSTRUCTION-AND-EQUIPMENT FOR-IMPROVEMENTS-AND-MAINTENANCE-OF-PUBLIC-FACILITIES-AND SITES, -STATEWIDE. --PROJECTS-MAY-INCLUDE-REPAIRS-AND IMPROVEMENTS:							
	PLANS				100		100	
	LAND				1		1	
	DESIGN				1,100		1,100	
	CONSTRUCTION				10,790		10,790	
	EQUIPMENT				9		9	
	TOTAL FUNDING		AGS		12,000	6	12,000	6]
<u>6.00</u>	<u>LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE</u>	<u>Q101</u>	<u>AGS221</u>					
	<u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR IMPROVEMENTS AND MAINTENANCE OF PUBLIC FACILITIES AND SITES, STATEWIDE. PROJECTS MAY INCLUDE REPAIRS AND IMPROVEMENTS.</u>							
	PLANS				100		100	
	LAND				1		1	
	DESIGN				1,100		1,100	
	CONSTRUCTION				10,790		10,790	
	EQUIPMENT				9		9	
	TOTAL FUNDING		AGS		12,000	C	12,000	C

S.B. NO. 2136

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
[7:00	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE	--Q101	AGS221				
	PLANS; LAND ACQUISITION; DESIGN; CONSTRUCTION AND EQUIPMENT FOR COSTS RELATED TO WAGES AND FRINGE 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 AND EXEMPT FROM CHAPTER 76 CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.						
	PLANS			8,508		8,706	
	LAND			1		1	
	DESIGN			1		1	
	CONSTRUCTION			1		1	
	EQUIPMENT			1		1	
	TOTAL FUNDING		AGS	8,512	C	8,710	C]
<u>7.00</u>	<u>CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE</u>	<u>E109</u>	<u>AGS221</u>				
	<u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR COSTS RELATED TO WAGES AND FRINGE 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 AND EXEMPT FROM CHAPTER 76 CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.</u>						
	PLANS			8,508		5,832	
	LAND			1		1	
	DESIGN			1		1	
	CONSTRUCTION			1		1	
	EQUIPMENT			1		1	
	TOTAL FUNDING		AGS	8,512	A C	5,836	A C]

STATE OF HAWAII

CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)		
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
8.00	HONOLULU ACADEMY OF ARTS, OAHU DESIGN AND CONSTRUCTION FOR ART CLASSROOMS, ART EDUCATION, KNOWLEDGE CENTER AND PARKING ADJACENT TO HONOLULU MUSEUM OF ART SCHDOL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16123	AGS221			
	DESIGN				1	
	CONSTRUCTION			1,499		
	TOTAL FUNDING		AGS	1,500	C	C
9.00	DIAMOND HEAD THEATRE, OAHU DESIGN AND CONSTRUCTION FOR A NEW THEATRE FOR DIAMOND HEAD THEATRE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16124	AGS221			
	DESIGN				1	
	CONSTRUCTION			449		
	TOTAL FUNDING		AGS	450	C	C
10.00	GOODWILL INDUSTRIES OF HAWAII, INC., OAHU CONSTRUCTION FOR RENOVATIONS TO HONOLULU CAREER AND LEARNING CENTER FOR GOODWILL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16125	AGS221			
	CONSTRUCTION			1,000		
	TOTAL FUNDING		AGS	1,000	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 2015-16	M O F	FISCAL YEAR 2016-17	M O F
11.00	HANA HEALTH, HAWAII PLANS AND CONSTRUCTION OF NEW HEALTH FACILITIES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16126	AGS221					
	PLANS CONSTRUCTION TOTAL FUNDING			AGS	1 499	C		C
12.00	HAWAII ACADEMY OF PERFORMING ARTS, OAHU CONSTRUCTION AND EQUIPMENT FOR BATHROOM RENOVATION AT THE ARTS OF MARKS GARAGE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16127	AGS221					
	CONSTRUCTION EQUIPMENT TOTAL FUNDING			AGS	49 1	C		C
13.00	HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII CONSTRUCTION AND COMPLETION OF MILOLII COMMUNITY ENRICHMENT AND HISTORICAL CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16128	AGS221					
	CONSTRUCTION TOTAL FUNDING			AGS	800 800	C		C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
14.00	HAWAII LAW ENFORCEMENT MEMORIAL FOUNDATION, OAHU PLANS, DESIGN AND CONSTRUCTION FOR LAW ENFORCEMENT MEMORIAL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16129	AGS221				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION			606			
	TOTAL FUNDING		AGS	608	C		C
15.00	HAWAII PUBLIC TELEVISION FOUNDATION, OAHU CONSTRUCTION TO FINISH THE FINAL PHASE OF A NEW FACILITY WHICH WILL HOUSE A MAIN TELEVISION STUDIO AND SMALLER INTERVIEW STUDIO, AN EMERGENCY BROADCAST CENTER AND A MEDIA INNOVATION CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16130	AGS221				
	CONSTRUCTION				1,000		
	TOTAL FUNDING		AGS	1,000	C		C
16.00	HERITAGE HALL, INCORPORATED, MAUI CONSTRUCTION FOR HERITAGE HALL INCORPORATED FACILITIES IN PAIA, MAUI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16131	AGS221				
	CONSTRUCTION				300		
	TOTAL FUNDING		AGS	300	C		C

S.B. NO. 2136

BUF-01(16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
					FISCAL YEAR 2015-16	M D F	FISCAL YEAR 2016-17	M D F
17.00	KAPOLEI COMMUNITY DEVELOPMENT CORPDRATION, OAHU CONSTRUCTION OF THE KAPOLEI COMMUNITY DEVELOPMENT CORPORATION HERITAGE CENTER MULTI-PURPOSE FACILITY. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16132	AGS221					
	CONSTRUCTION TOTAL FUNDING			AGS	500	500 C		C
18.00	KUALOA-HEEIA ECUMENICAL YOUTH PROJECT, OAHU CONSTRUCTION FOR RENOVATION AND FACILITY IMPROVEMENTS FOR KAHALUU MULTI-PURPOSE COMMUNITY CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16133	AGS221					
	CONSTRUCTION TOTAL FUNDING			AGS	186	186 C		C
19.00	LANAKILA PACIFIC, OAHU CONSTRUCTION FOR RENOVATION LANAKILA PACIFICS CENTRAL FACILITY TO ADDRESS HEALTH AND SAFETY ISSUES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16134	AGS221					
	CONSTRUCTION TOTAL FUNDING			AGS	200	200 C		C
20.00	MAUI YOUTH AND FAMILY SERVICES, INC., MAUI CONSTRUCTION FOR NEW ADMINISTRATION FACILITY FOR MAUI YOUTH AND FAMILY SERVICES, INC. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16135	AGS221					
	CONSTRUCTION TOTAL FUNDING			AGS	525	525 C		C

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY ID.	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
21.00	OLA KA ILIMA ARTS CENTER LLC, OAHU PLANS, DESIGN AND CONSTRUCTION FOR AN 84 UNIT AFFORDABLE WORKING-FORCE HOUSING DEVELOPMENT IN KAKAAKO. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHPATER 42F, HRS.	P16136	AGS221				
	PLANS				1		
	DESIGN				1		
	CONSTRUCTION			1,498			
	TOTAL FUNDING			AGS	1,500	C	C
22.00	PANAWEA COMMUNITY ALLIANCE, HAWAII PLANS AND DESIGN FOR THE KAMOLEAO LAULIMA COMMUNITY RESOURCES CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16137	AGS221				
	PLANS				1		
	DESIGN				149		
	TOTAL FUNDING			AGS	150	C	C
23.00	REHABILITATION HOSPITAL OF THE PACIFIC, OAHU CONSTRUCTION FOR THE RENOVATION FOR THE REHABILITATION HOSPITAL OF THE PACIFIC TO ADDRESS HEALTH, SAFETY ISSUES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.	P16138	AGS221				
	CONSTRUCTION				438		
	TOTAL FUNDING			AGS	438	C	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)		
					M O F	FISCAL YEAR 2016-17	M O F
24.00	KAUAI ECONOMIC OPPORTUNITY, INCORPORATED, KAUAI	P16139	AGS221				
	CONSTRUCTION FOR INSTALLATION OF PHOTO VOLTAIC SYSTEMS AT 8 LOCATIONS. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.						
	CONSTRUCTION TOTAL FUNDING		AGS		514	514 C	C
24.01	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	P104	AGS221				
	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO ADDRESS IMMEDIATE HEALTH AND SAFETY NEED AT WASHINGTON PLACE. PROJECT INCLUDES LEAD BASED PAINT ABATEMENT/ENCAPSULATION, BLDG CODE REQUIREMENTS (STRUCTURAL, ELECTRICAL, PLUMBING, AND VENTILATION), AND ADAAG REQUIREMENTS. ASSOCIATED TO THE WORK IS RENOVATION FOR BLDG PRESERVATION WITH THE RETENTION OF EXISTING HISTORIC MATERIAL.						
	PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING		AGS			1 498 4,500 1 5,000 C	C

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROJECT NO.	PROGRAM ID.	EXPENDING AGENCY	FISCAL YEAR 2015-16	APPROPRIATIONS (\$,1000'S)	
						M O F	FISCAL YEAR 2016-17 M O F
26.00	ROAD WIDENING IMPROVEMENTS, OAHU PLANS, DESIGN AND CONSTRUCTION FOR ROAD IMPROVEMENTS, WIDENING AND REPAIR TO KALIHI STREET FROM KALAEPA DRIVE TO 3080 KALIHI STREET.	P16141	SUB201				
	PLANS					1	
	DESIGN					1	
	CONSTRUCTION				1,998		
	TOTAL FUNDING			CCH	1,000	C	C
						1,000	S

COUNTY OF HAWAII							
27.00	SANTOS LANE AND NOHEA ST., G.I. PIPELINE REPLACEMENT, HAWAII DESIGN AND CONSTRUCTION FOR REPLACING GALVANIZED WATER LINES AND SERVICE LATERALS ALONG NOHEA STREET AND SANTOS LANE.	P16142	SUB301				
	DESIGN					1	
	CONSTRUCTION				549		
	TOTAL FUNDING			COH	550	C	C

COUNTY OF MAUI							
28.00	MAUI RACEWAY PARK, MAUI CONSTRUCTION TO REPAVE PORTIONS OF TRACK AND ANCILLARY ROADS; REBUILD CONCRETE LAUNCH PAD; REPLACE RESTROOMS; PURCHASE IMPROVED TIMING, LIGHTING, AND MAINTENANCE EQUIPMENT.	P16143	SUB401				
	CONSTRUCTION						2,000
	TOTAL FUNDING			COM		C	2,000 C

S.B. NO. 2136

S.B. NO. 2136

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M D F	FISCAL YEAR 2016-17	M D F
COUNTY OF KAUAI							
29.00	MOTOROLA 800 MHZ UPGRADE PHASE III, KAUAI CONSTRUCTION AND EQUIPMENT FOR PHASE III OF PUBLIC SAFETY CDMUNICATIONS INFRASTRUCTURE TO ACHIEVE P25 COMPLIANCE.	P16144 SUB501					
	CONSTRUCTION EQUIPMENT			2,099			
	TOTAL FUNDING		COK	2,100	C		C

30.00	SHELTERED BUS STOPS, KAUAI CONSTRUCTION FOR PHASE III, STOPS ALONG STATE HIGHWAYS AND COLLECTOR ROADS, AMERICANS WITH DISABILITIES ACT CDMPLIANT PADS, TRANSITION ACCESSIBILITY, LIGHTING, TRASH AND RECYCLING RECEPTACLES AND BICYCLE RACKS.	P16145 SUB501					
	CONSTRUCTION			1,500			
	TOTAL FUNDING		COK	1,500	C		C

31.00	HANAPEPE/ELEELE TRANSMISSION WATERLINE IMPROVEMENT PROJECT, KAUAI PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR 3,000 FOOT, 15 INCH WATER MAIN ALONG KAUMUALII HIGHWAY AND A 3,000 FOOT, 12 INCH WATER MAIN ALONG HANAPEPE ROAD.	P16146 SUB501					
	PLANS			350			
	LAND			50			
	DESIGN			50			
	CONSTRUCTION			4,000			
	TOTAL FUNDING		COK	4,450	C		C

BUF-01 (16)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECTS	CAPITAL PROGRAM PROJECT NO.	EXPENDING AGENCY	APPROPRIATIONS (\$,1000'S)			
				FISCAL YEAR 2015-16	M O F	FISCAL YEAR 2016-17	M O F
32.00	MOLDAA WELL AND POST-HARVEST FACILITY PROJECT, KAUAI PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR A WATER WELL, ALTERNATIVE ENERGY TO POWER THE WELL, AND AN ONSITE, POST-HARVEST FACILITY TO COMPLY WITH FOOD SAFETY MODERNIZATION ACT.	P16147 SUB501					
	PLANS			600			
	LAND			500			
	DESIGN			200			
	CONSTRUCTION			1,750			
	TOTAL FUNDING		CDK	3,050	C		C
33.00.	KAUAI VETERANS CEMETERY PAVILION RENOVATION IN HANAPEPE, KAUAI PLANS, DESIGN AND CONSTRUCTION TO RENOVATE AND UPDATE THE KAUAI VETERANS CEMETERY PAVILION IN HANAPEPE, KAUAI.	P16148 SUB501					
	PLANS			1			
	DESIGN			1			
	CONSTRUCTION			398			
	TOTAL FUNDING		AGS	400	C		C

S.B. NO. 2136

1 SECTION 6. Part V, Act 119, Session Laws of Hawaii 2015,
2 is amended:

3 (1) By amending section 52 to read as follows:

4 "SECTION 52. Provided that of the general obligation fund
5 appropriation for the department of public safety, general
6 administration (PSD900), the sum of \$12,500,000 or so much
7 thereof as may be necessary for fiscal year 2016-2017 shall be
8 expended by the department of accounting and general services on
9 behalf of the department of public safety; provided further that
10 the department of public safety shall submit a progress report
11 to the legislature which includes updates on the following:

12 (1) The preliminary design and projected cost of the
13 replacement Oahu community correctional center, which
14 shall be designed to be accredited by the American
15 correctional association; and

16 (2) Progress towards both a financing plan and issuance of
17 a request for proposals for the acquisition of the
18 facility from a private developer for the state on a
19 turn-key basis; and

20 provided further that the report shall be submitted by
21 February 1, 2016."

22 (2) By amending section 63 to read as follows:

23 "SECTION 63. Any law to the contrary notwithstanding, the
24 appropriations under Act 134, Session Laws of Hawaii 2013,
25 section 39, as amended and renumbered by Act 122, Session Laws

1 of Hawaii 2014, section 5, in the amounts indicated or balances
 2 thereof, unallotted, allotted, unencumbered, or encumbered and
 3 unrequired, [~~is~~] are hereby lapsed:

4	<u>"Item No.</u>	<u>Amount (MOF)</u>	
5			
6	A-31	\$ 6,500,000	C
7	A-32.03	4,000,000	C
8	C-1	[\$] 16,080,000	X
9	G-84	10,000,000	C
10	G-84	20,000,000	E
11	G-84.01	6,000,000	E
12	G-84.02	10,000,000	C
13	G-84.02	1,000,000	R
14	G-84.02	1,500,000	W
15	G-90	1,600,000	C
16	G-91	1,900,000	C
17	H-13	1,500,000	C
18	K-3	[2,340,000] 127,736,000	C[-]"

19 SECTION 7. Act 134, Session Laws of Hawaii 2013,
 20 section 39, as amended and renumbered by Act 122, Session Laws
 21 of Hawaii 2014, section 5, is amended by amending Item F-11.01
 22 to read as follows:

23 "11.01 MODERNIZATION OF PUBLIC ASSISTANCE ELIGIBILITY
 24 SYSTEM, STATEWIDE
 25 PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A
 26 REPLACEMENT ELIGIBILITY SYSTEM FOR THE PUBLIC ASSISTANCE
 27 PROGRAMS. THESE SYSTEMS WILL INTEGRATE WITH THE NEW
 28 MEDICAID ELIGIBILITY SYSTEM TO REPLACE THE EXISTING LEGACY
 29 PUBLIC ASSISTANCE ELIGIBILITY SYSTEM AND THE CHILD/ADULT
 30 WELFARE SYSTEMS THAT HAS OUTLIVED IT[']S CURRENT UTILITY OF

S.B. NO. 2136

1 25 YEARS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR
2 FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

3	PLANS			1
4	DESIGN			1
5	CONSTRUCTION			95,000
6	EQUIPMENT			6,369
7	TOTAL FUNDING	HMS	C	41,385 C
8		HMS	N	59,986 N"

9 SECTION 8. Part VII, Act 119, Session Laws of Hawaii 2015,
10 is amended:

11 (1) By deleting section 86:

12 "~~SECTION 86. After the objectives and the purposes of~~
13 ~~appropriations made in this Act for capital investment purposes~~
14 ~~from the state educational facilities improvement special fund~~
15 ~~have been met, any unrequired balances shall be transferred to~~
16 ~~the special funded project adjustment fund for state educational~~
17 ~~facilities appropriated in part II and described further in~~
18 ~~part IV of this Act, and shall be considered a supplementary~~
19 ~~appropriation thereto; provided further that the governor shall~~
20 ~~submit a report to the legislature of all uses of this authority~~
21 ~~for the previous twelve month period from December 1 to~~
22 ~~November 30 no later than thirty days prior to the convening of~~
23 ~~the regular sessions of 2016 and 2017.] "~~

24 (2) By deleting section 87:

25 "~~SECTION 87. In the event that currently authorized~~
26 ~~appropriations specified for capital investment purposes listed~~
27 ~~in this Act or in any other act currently authorized by the~~
28 ~~legislature are insufficient, and where the source of funding~~

1 ~~for the project is designated as the state educational~~
2 ~~facilities improvement special fund, the governor may make~~
3 ~~supplemental allotments from the special funded project~~
4 ~~adjustment fund for state educational facilities, provided that~~
5 ~~the supplemental allotments from the special funded project~~
6 ~~adjustment fund for state educational facilities shall not be~~
7 ~~used to increase the scope of the project and may only be made~~
8 ~~to supplement currently authorized capital investment project~~
9 ~~cost elements; and provided further that the governor shall~~
10 ~~submit a report to the legislature of all uses of this authority~~
11 ~~for the previous twelve month period from December 1 to~~
12 ~~November 30 no later than thirty days prior to the convening of~~
13 ~~the regular sessions of 2016 and 2017.]"~~

14 (3) By amending section 90 to read as follows:

15 "SECTION 90. Any provision of this Act to the contrary
16 notwithstanding, the appropriations made for capital improvement
17 projects authorized under this Act shall not lapse at the end of
18 the fiscal biennium for which the appropriation is made;
19 provided that all appropriations made to be expended in fiscal
20 biennium 2015-2017 which are unencumbered as of June 30, 2018,
21 shall lapse as of that date; and provided further that this
22 lapsing date shall not apply to[+

23 ~~(1) Appropriations for projects where the means of funding~~
24 ~~is the state educational facilities improvement~~
25 ~~special fund, where such appropriations have been~~

1 ~~authorized for more than three years for the~~
2 ~~construction or acquisition of public school~~
3 ~~facilities, and~~
4 ~~(2) N] non-general fund appropriations for projects~~
5 described in section 47 of this Act where such
6 appropriations have been deemed necessary to qualify
7 for federal aid financing and reimbursement and are
8 unencumbered as of June 30, 2022, shall lapse as of
9 that date."

10 (4) By amending section 127 to read as follows:

11 "SECTION 127. Provided that the director of finance shall
12 ensure that non-facility per pupil general fund amounts
13 allocated for department of education and charter school
14 students are equal on an annualized fiscal year basis; provided
15 further that, for the purposes of this section, all general fund
16 appropriations for school-based budgeting (EDN100),
17 instructional support (EDN200), state administration (EDN300),
18 and school support (EDN400) shall be considered non-facility
19 appropriations for department of education students; provided
20 further that, for the purposes of this section, the general fund
21 appropriation for charter schools (EDN600) shall be considered
22 the non-facility appropriation for charter school students;
23 provided further that, for the purposes of this section, all
24 grant appropriations issued pursuant to chapter 42F, Hawaii
25 Revised Statutes, [~~and funds appropriated for teacher~~

1 ~~recruitment and retention incentive for hard to fill positions]~~
2 shall be excluded from non-facility appropriations for the
3 department of education and charter schools; and provided
4 further that, notwithstanding any other law to the contrary, for
5 fiscal year 2015-2016 and fiscal year 2016-2017, the director of
6 finance shall:

- 7 (1) Determine the sum of general fund appropriations made
8 for the department of education and charter school
9 student non-facility costs;
- 10 (2) Determine the sum of department of education and
11 charter school student enrollment based upon verified
12 actual student enrollment counts as of October 15;
- 13 (3) Determine a per pupil amount by dividing the sum of
14 general fund appropriations determined under
15 paragraph (1) by the sum of student enrollment
16 determined under paragraph (2);
- 17 (4) Transfer a general fund amount between the department
18 of education and charter schools prior to November 1,
19 2015, and November 1, 2016, respectively, that will
20 provide each with a per pupil allocation equal to the
21 amount determined on an annualized fiscal year basis
22 under paragraph (3); and
- 23 (5) Account for all calculations and transfers made
24 pursuant to this section in a report to the
25 legislature, governor, department of education, and

1 charter schools within ten days of any transfer made
2 pursuant to this section."

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

4 "SECTION 128.1. Provided that the sums appropriated or
5 authorized in part II of this Act shall not be used to exceed
6 the permanent and temporary full time equivalent position
7 ceilings for each fiscal year by program I.D. and means of
8 financing, as follows, except as provided elsewhere in this Act
9 or as allowed by general law:

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
AGR101	B	Pos	9.00	-	9.00	9.00	-	9.00
AGR101	Total	Pos	9.00	-	9.00	9.00	-	9.00
AGR122	A	Pos	84.00	-	84.00	84.00	-	84.00
AGR122	B	Pos	42.00	-	42.00	42.00	-	42.00
AGR122	N	Pos	-	-	-	-	-	-
AGR122	P	Pos	-	5.00	5.00	-	5.00	5.00
AGR122	T	Pos	-	-	-	-	-	-
AGR122	U	Pos	-	-	-	-	-	-
AGR122	Total	Pos	126.00	5.00	131.00	126.00	5.00	131.00
AGR131	B	Pos	36.32	1.25	37.57	36.32	1.25	37.57
AGR131	Total	Pos	36.32	1.25	37.57	36.32	1.25	37.57
AGR132	A	Pos	13.68	8.00	21.68	21.68	-	21.68
AGR132	B	Pos	5.00	-	5.00	5.00	-	5.00
AGR132	N	Pos	-	-	-	-	-	-
AGR132	P	Pos	-	2.00	2.00	-	2.00	2.00
AGR132	U	Pos	-	-	-	-	-	-
AGR132	Total	Pos	18.68	10.00	28.68	26.68	2.00	28.68
AGR141	A	Pos	6.00	-	6.00	6.00	-	6.00
AGR141	B	Pos	24.50	-	24.50	25.50	-	25.50
AGR141	W	Pos	7.50	-	7.50	7.50	-	7.50
AGR141	Total	Pos	38.00	-	38.00	39.00	-	39.00
AGR151	A	Pos	16.00	-	16.00	16.00	-	16.00
AGR151	B	Pos	3.00	-	3.00	3.00	-	3.00
AGR151	N	Pos	-	-	-	-	-	-
AGR151	P	Pos	-	-	-	-	-	-
AGR151	W	Pos	-	10.00	10.00	-	10.00	10.00
AGR151	Total	Pos	19.00	10.00	29.00	19.00	10.00	29.00
AGR153	A	Pos	4.00	-	4.00	4.00	-	4.00
AGR153	Total	Pos	4.00	-	4.00	4.00	-	4.00
AGR161	W	Pos	-	11.00	11.00	-	14.00	14.00
AGR161	Total	Pos	-	11.00	11.00	-	14.00	14.00
AGR171	A	Pos	14.00	-	14.00	14.00	-	14.00
AGR171	N	Pos	-	-	-	-	-	-
AGR171	Total	Pos	14.00	-	14.00	14.00	-	14.00
AGR192	A	Pos	24.00	-	24.00	25.00	-	25.00
AGR192	B	Pos	5.00	-	5.00	6.00	-	6.00
AGR192	Total	Pos	29.00	-	29.00	31.00	-	31.00
AGR812	A	Pos	7.00	-	7.00	7.00	-	7.00
AGR812	B	Pos	4.00	-	4.00	4.00	-	4.00
AGR812	Total	Pos	11.00	-	11.00	11.00	-	11.00
AGR846	A	Pos	14.00	-	14.00	14.00	-	14.00
AGR846	N	Pos	-	-	-	-	-	-
AGR846	P	Pos	2.00	1.00	3.00	2.00	1.00	3.00
AGR846	W	Pos	10.00	-	10.00	10.00	-	10.00
AGR846	Total	Pos	26.00	1.00	27.00	26.00	1.00	27.00
AGR	A	Pos	182.68	8.00	190.68	191.68	-	191.68
AGR	B	Pos	128.82	1.25	130.07	130.82	1.25	132.07
AGR	N	Pos	-	-	-	-	-	-
AGR	P	Pos	2.00	8.00	10.00	2.00	8.00	10.00
AGR	T	Pos	-	-	-	-	-	-
AGR	U	Pos	-	-	-	-	-	-
AGR	W	Pos	17.50	21.00	38.50	17.50	24.00	41.50
AGR	Total	Pos	331.00	38.25	369.25	342.00	33.25	375.25

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
AGS101	A	Pos	6.00	-	6.00	12.00	-	12.00
AGS101	Total	Pos	6.00	-	6.00	12.00	-	12.00
AGS102	A	Pos	16.00	-	16.00	18.00	-	18.00
AGS102	Total	Pos	16.00	-	16.00	18.00	-	18.00
AGS103	A	Pos	13.00	-	13.00	13.00	-	13.00
AGS103	Total	Pos	13.00	-	13.00	13.00	-	13.00
AGS104	A	Pos	6.00	-	6.00	6.00	-	6.00
AGS104	Total	Pos	6.00	-	6.00	6.00	-	6.00
AGS105	A	Pos	-	-	-	6.00	2.50	8.50
AGS105	Total	Pos	-	-	-	6.00	2.50	8.50
AGS111	A	Pos	16.00	-	16.00	16.00	-	16.00
AGS111	B	Pos	2.00	-	2.00	3.00	-	3.00
AGS111	Total	Pos	18.00	-	18.00	19.00	-	19.00
AGS130	A	Pos	29.00	2.00	31.00	39.00	2.00	41.00
AGS130	B	Pos	7.00	-	7.00	7.00	-	7.00
AGS130	U	Pos	-	-	-	-	-	-
AGS130	Total	Pos	36.00	2.00	38.00	46.00	2.00	48.00
AGS131	A	Pos	104.00	-	104.00	125.00	-	125.00
AGS131	B	Pos	-	1.00	1.00	-	1.00	1.00
AGS131	U	Pos	33.00	-	33.00	33.00	-	33.00
AGS131	Total	Pos	137.00	1.00	138.00	158.00	1.00	159.00
AGS203	W	Pos	4.00	-	4.00	4.00	-	4.00
AGS203	Total	Pos	4.00	-	4.00	4.00	-	4.00
AGS211	A	Pos	10.00	-	10.00	10.00	-	10.00
AGS211	Total	Pos	10.00	-	10.00	10.00	-	10.00
AGS221	A	Pos	16.00	-	16.00	16.00	-	16.00
AGS221	W	Pos	-	-	-	-	-	-
AGS221	Total	Pos	16.00	-	16.00	16.00	-	16.00
AGS223	A	Pos	4.00	-	4.00	4.00	-	4.00
AGS223	Total	Pos	4.00	-	4.00	4.00	-	4.00
AGS231	A	Pos	119.00	1.00	120.00	123.00	1.00	124.00
AGS231	Total	Pos	119.00	1.00	120.00	123.00	1.00	124.00
AGS232	A	Pos	27.00	-	27.00	27.00	-	27.00
AGS232	Total	Pos	27.00	-	27.00	27.00	-	27.00
AGS233	A	Pos	33.00	-	33.00	34.00	-	34.00
AGS233	Total	Pos	33.00	-	33.00	34.00	-	34.00
AGS240	A	Pos	22.00	-	22.00	22.00	-	22.00
AGS240	Total	Pos	22.00	-	22.00	22.00	-	22.00
AGS244	W	Pos	5.00	-	5.00	5.00	-	5.00
AGS244	Total	Pos	5.00	-	5.00	5.00	-	5.00
AGS251	W	Pos	13.00	-	13.00	13.00	-	13.00
AGS251	Total	Pos	13.00	-	13.00	13.00	-	13.00
AGS252	W	Pos	27.00	-	27.00	27.00	-	27.00
AGS252	Total	Pos	27.00	-	27.00	27.00	-	27.00
AGS807	A	Pos	80.00	-	80.00	80.00	-	80.00
AGS807	U	Pos	-	-	-	7.00	-	7.00
AGS807	Total	Pos	80.00	-	80.00	87.00	-	87.00

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
AGS818	T	Pos	-	1.00	1.00	-	1.00	1.00
AGS818	Total	Pos	-	1.00	1.00	-	1.00	1.00
AGS871	T	Pos	5.00	-	5.00	5.00	-	5.00
AGS871	Total	Pos	5.00	-	5.00	5.00	-	5.00
AGS879	A	Pos	17.50	8.44	25.94	17.50	8.44	25.94
AGS879	N	Pos	0.50	1.00	1.50	0.50	1.00	1.50
AGS879	Total	Pos	18.00	9.44	27.44	18.00	9.44	27.44
AGS881	A	Pos	0.50	-	0.50	0.50	-	0.50
AGS881	B	Pos	16.50	-	16.50	17.00	-	17.00
AGS881	N	Pos	5.00	-	5.00	4.50	-	4.50
AGS881	Total	Pos	22.00	-	22.00	22.00	-	22.00
AGS889	B	Pos	38.50	2.00	40.50	38.50	2.00	40.50
AGS889	Total	Pos	38.50	2.00	40.50	38.50	2.00	40.50
AGS891	B	Pos	-	2.00	2.00	-	2.00	2.00
AGS891	Total	Pos	-	2.00	2.00	-	2.00	2.00
AGS901	A	Pos	34.00	-	34.00	34.00	-	34.00
AGS901	U	Pos	2.00	-	2.00	2.00	-	2.00
AGS901	Total	Pos	36.00	-	36.00	36.00	-	36.00
AGS	A	Pos	553.00	11.44	564.44	603.00	13.94	616.94
AGS	B	Pos	64.00	5.00	69.00	65.50	5.00	70.50
AGS	N	Pos	5.50	1.00	6.50	5.00	1.00	6.00
AGS	T	Pos	5.00	1.00	6.00	5.00	1.00	6.00
AGS	U	Pos	35.00	-	35.00	42.00	-	42.00
AGS	W	Pos	49.00	-	49.00	49.00	-	49.00
AGS	Total	Pos	711.50	18.44	729.94	769.50	20.94	790.44
ATG100	A	Pos	248.31	25.37	273.68	245.31	26.07	271.38
ATG100	B	Pos	24.60	0.50	25.10	24.60	0.50	25.10
ATG100	N	Pos	5.20	9.05	14.25	5.20	10.40	15.60
ATG100	P	Pos	12.66	2.05	14.71	12.66	2.00	14.66
ATG100	T	Pos	-	-	-	-	-	-
ATG100	U	Pos	100.11	30.50	130.61	107.11	30.50	137.61
ATG100	W	Pos	4.90	1.00	5.90	4.90	1.00	5.90
ATG100	Total	Pos	395.78	68.47	464.25	399.78	70.47	470.25
ATG231	A	Pos	25.50	-	25.50	25.50	-	25.50
ATG231	N	Pos	-	-	-	-	-	-
ATG231	P	Pos	-	5.00	5.00	-	5.00	5.00
ATG231	U	Pos	1.00	-	1.00	-	-	-
ATG231	W	Pos	22.50	-	22.50	23.50	-	23.50
ATG231	Total	Pos	49.00	5.00	54.00	49.00	5.00	54.00
ATG500	A	Pos	74.80	0.34	75.14	75.14	0.34	75.48
ATG500	P	Pos	145.20	0.66	145.86	145.86	0.66	146.52
ATG500	T	Pos	-	-	-	-	-	-
ATG500	Total	Pos	220.00	1.00	221.00	221.00	1.00	222.00
ATG	A	Pos	348.61	25.71	374.32	345.95	26.41	372.36
ATG	B	Pos	24.60	0.50	25.10	24.60	0.50	25.10
ATG	N	Pos	5.20	9.05	14.25	5.20	10.40	15.60
ATG	P	Pos	157.86	7.71	165.57	158.52	7.66	166.18
ATG	T	Pos	-	-	-	-	-	-
ATG	U	Pos	101.11	30.50	131.61	107.11	30.50	137.61
ATG	W	Pos	27.40	1.00	28.40	28.40	1.00	29.40
ATG	Total	Pos	664.78	74.47	739.25	669.78	76.47	746.25

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
BED100	A	Pos	10.00	-	10.00	10.00	-	10.00
BED100	Total	Pos	10.00	-	10.00	10.00	-	10.00
BED103	A	Pos	6.00	-	6.00	6.00	-	6.00
BED103	Total	Pos	6.00	-	6.00	6.00	-	6.00
BED105	A	Pos	11.00	-	11.00	11.00	-	11.00
BED105	Total	Pos	11.00	-	11.00	11.00	-	11.00
BED107	B	Pos	17.00	-	17.00	17.00	-	17.00
BED107	Total	Pos	17.00	-	17.00	17.00	-	17.00
BED113	B	Pos	5.00	27.00	32.00	5.00	23.00	28.00
BED113	Total	Pos	5.00	27.00	32.00	5.00	23.00	28.00
BED120	B	Pos	5.00	31.00	36.00	5.00	31.00	36.00
BED120	P	Pos	-	-	-	-	-	-
BED120	V	Pos	-	-	-	-	-	-
BED120	Total	Pos	5.00	31.00	36.00	5.00	31.00	36.00
BED128	A	Pos	-	2.00	2.00	-	3.00	3.00
BED128	Total	Pos	-	2.00	2.00	-	3.00	3.00
BED130	A	Pos	13.00	-	13.00	13.00	0.96	13.96
BED130	Total	Pos	13.00	-	13.00	13.00	0.96	13.96
BED138	B	Pos	-	5.00	5.00	-	5.49	5.49
BED138	Total	Pos	-	5.00	5.00	-	5.49	5.49
BED142	A	Pos	24.00	-	24.00	25.00	1.00	26.00
BED142	Total	Pos	24.00	-	24.00	25.00	1.00	26.00
BED143	A	Pos	1.50	3.75	5.25	1.50	4.25	5.75
BED143	B	Pos	1.50	5.25	6.75	1.50	5.25	6.75
BED143	P	Pos	-	8.00	8.00	-	9.00	9.00
BED143	Total	Pos	3.00	17.00	20.00	3.00	18.50	21.50
BED144	A	Pos	14.00	-	14.00	14.00	1.00	15.00
BED144	N	Pos	5.00	6.00	11.00	5.00	6.00	11.00
BED144	Total	Pos	19.00	6.00	25.00	19.00	7.00	26.00
BED145	P	Pos	-	-	-	-	-	-
BED145	W	Pos	-	2.00	2.00	-	2.00	2.00
BED145	Total	Pos	-	2.00	2.00	-	2.00	2.00
BED146	B	Pos	-	22.00	22.00	-	22.00	22.00
BED146	Total	Pos	-	22.00	22.00	-	22.00	22.00
BED150	W	Pos	2.00	2.00	4.00	2.00	2.00	4.00
BED150	Total	Pos	2.00	2.00	4.00	2.00	2.00	4.00
BED160	W	Pos	32.00	42.00	74.00	32.00	42.00	74.00
BED160	Total	Pos	32.00	42.00	74.00	32.00	42.00	74.00
BED	A	Pos	79.50	5.75	85.25	80.50	10.21	90.71
BED	B	Pos	28.50	90.25	118.75	28.50	86.74	115.24
BED	N	Pos	5.00	6.00	11.00	5.00	6.00	11.00
BED	P	Pos	-	8.00	8.00	-	9.00	9.00
BED	V	Pos	-	-	-	-	-	-
BED	W	Pos	34.00	46.00	80.00	34.00	46.00	80.00
BED	Total	Pos	147.00	156.00	303.00	148.00	157.95	305.95

S.B. NO. 2136

Program ID	MOF		FY 16			FY 17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
BUF101	A	Pos	41.25	12.00	53.25	46.25	12.00	58.25
BUF101	B	Pos	-	-	-	-	-	-
BUF101	N	Pos	-	-	-	-	-	-
BUF101	U	Pos	0.75	-	0.75	0.75	-	0.75
BUF101	W	Pos	-	-	-	-	-	-
BUF101	Total	Pos	42.00	12.00	54.00	47.00	12.00	59.00
BUF102	A	Pos	-	-	-	-	-	-
BUF102	B	Pos	-	-	-	-	-	-
BUF102	N	Pos	-	-	-	-	-	-
BUF102	P	Pos	-	-	-	-	-	-
BUF102	W	Pos	-	-	-	-	-	-
BUF102	Total	Pos	-	-	-	-	-	-
BUF115	A	Pos	13.00	-	13.00	14.00	-	14.00
BUF115	T	Pos	9.00	-	9.00	9.00	-	9.00
BUF115	U	Pos	1.00	-	1.00	1.00	-	1.00
BUF115	Total	Pos	23.00	-	23.00	24.00	-	24.00
BUF141	X	Pos	105.00	1.00	106.00	106.00	-	106.00
BUF141	Total	Pos	105.00	1.00	106.00	106.00	-	106.00
BUF143	T	Pos	56.00	-	56.00	56.00	-	56.00
BUF143	Total	Pos	56.00	-	56.00	56.00	-	56.00
BUF151	A	Pos	83.50	50.00	133.50	84.50	50.00	134.50
BUF151	Total	Pos	83.50	50.00	133.50	84.50	50.00	134.50
BUF901	B	Pos	-	-	-	-	-	-
BUF901	Total	Pos	-	-	-	-	-	-
BUF	A	Pos	137.75	62.00	199.75	144.75	62.00	206.75
BUF	B	Pos	-	-	-	-	-	-
BUF	N	Pos	-	-	-	-	-	-
BUF	P	Pos	-	-	-	-	-	-
BUF	T	Pos	65.00	-	65.00	65.00	-	65.00
BUF	U	Pos	1.75	-	1.75	1.75	-	1.75
BUF	W	Pos	-	-	-	-	-	-
BUF	X	Pos	105.00	1.00	106.00	106.00	-	106.00
BUF	Total	Pos	309.50	63.00	372.50	317.50	62.00	379.50
CCA102	B	Pos	8.00	-	8.00	8.00	-	8.00
CCA102	Total	Pos	8.00	-	8.00	8.00	-	8.00
CCA103	B	Pos	24.00	-	24.00	24.00	-	24.00
CCA103	Total	Pos	24.00	-	24.00	24.00	-	24.00
CCA104	B	Pos	39.00	-	39.00	39.00	-	39.00
CCA104	Total	Pos	39.00	-	39.00	39.00	-	39.00
CCA105	B	Pos	54.00	12.00	66.00	56.00	10.00	66.00
CCA105	T	Pos	8.00	3.00	11.00	8.00	3.00	11.00
CCA105	Total	Pos	62.00	15.00	77.00	64.00	13.00	77.00
CCA106	B	Pos	92.00	2.00	94.00	92.00	2.00	94.00
CCA106	P	Pos	-	4.00	4.00	-	4.00	4.00
CCA106	Total	Pos	92.00	6.00	98.00	92.00	6.00	98.00
CCA107	B	Pos	2.00	-	2.00	2.00	-	2.00
CCA107	Total	Pos	2.00	-	2.00	2.00	-	2.00
CCA110	B	Pos	17.00	1.00	18.00	17.00	1.00	18.00
CCA110	Total	Pos	17.00	1.00	18.00	17.00	1.00	18.00
CCA111	B	Pos	71.00	8.00	79.00	71.00	8.00	79.00
CCA111	Total	Pos	71.00	8.00	79.00	71.00	8.00	79.00

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
CCA112	B	Pos	66.00	1.00	67.00	66.00	1.00	67.00
CCA112	Total	Pos	66.00	1.00	67.00	66.00	1.00	67.00
CCA191	B	Pos	44.00	8.00	52.00	44.00	8.00	52.00
CCA191	Total	Pos	44.00	8.00	52.00	44.00	8.00	52.00
CCA901	B	Pos	65.00	-	65.00	65.00	-	65.00
CCA901	Total	Pos	65.00	-	65.00	65.00	-	65.00
CCA	B	Pos	482.00	32.00	514.00	484.00	30.00	514.00
CCA	P	Pos	-	4.00	4.00	-	4.00	4.00
CCA	T	Pos	8.00	3.00	11.00	8.00	3.00	11.00
CCA	Total	Pos	490.00	39.00	529.00	492.00	37.00	529.00
DEF110	A	Pos	118.60	34.25	152.85	124.60	42.00	166.60
DEF110	N	Pos	9.50	13.50	23.00	9.50	12.50	22.00
DEF110	P	Pos	94.15	52.25	146.40	94.15	48.50	142.65
DEF110	U	Pos	-	-	-	-	-	-
DEF110	Total	Pos	222.25	100.00	322.25	228.25	103.00	331.25
DEF112	A	Pos	27.00	-	27.00	27.00	-	27.00
DEF112	Total	Pos	27.00	-	27.00	27.00	-	27.00
DEF114	A	Pos	-	26.75	26.75	-	26.75	26.75
DEF114	N	Pos	-	-	-	-	-	-
DEF114	P	Pos	-	77.25	77.25	-	77.25	77.25
DEF114	Total	Pos	-	104.00	104.00	-	104.00	104.00
DEF	A	Pos	145.60	61.00	206.60	151.60	68.75	220.35
DEF	N	Pos	9.50	13.50	23.00	9.50	12.50	22.00
DEF	P	Pos	94.15	129.50	223.65	94.15	125.75	219.90
DEF	U	Pos	-	-	-	-	-	-
DEF	Total	Pos	249.25	204.00	453.25	255.25	207.00	462.25
EDN100	A	Pos	12,562.25	680.30	13,242.55	12,562.25	680.30	13,242.55
EDN100	B	Pos	-	-	-	-	-	-
EDN100	N	Pos	-	-	-	-	-	-
EDN100	P	Pos	-	-	-	-	-	-
EDN100	T	Pos	-	-	-	-	-	-
EDN100	U	Pos	-	-	-	-	-	-
EDN100	W	Pos	-	-	-	-	-	-
EDN100	Total	Pos	12,562.25	680.30	13,242.55	12,562.25	680.30	13,242.55
EDN150	A	Pos	5,175.50	1,230.25	6,405.75	5,175.50	1,230.25	6,405.75
EDN150	N	Pos	2.00	33.00	35.00	2.00	33.00	35.00
EDN150	P	Pos	-	-	-	-	-	-
EDN150	W	Pos	4.00	-	4.00	4.00	-	4.00
EDN150	Total	Pos	5,181.50	1,263.25	6,444.75	5,181.50	1,263.25	6,444.75
EDN200	A	Pos	377.00	81.00	458.00	377.00	81.00	458.00
EDN200	B	Pos	11.00	-	11.00	11.00	-	11.00
EDN200	N	Pos	-	2.00	2.00	-	2.00	2.00
EDN200	P	Pos	-	1.00	1.00	-	1.00	1.00
EDN200	U	Pos	-	-	-	-	-	-
EDN200	Total	Pos	388.00	84.00	472.00	388.00	84.00	472.00
EDN300	A	Pos	484.50	9.00	493.50	484.50	9.00	493.50
EDN300	Total	Pos	484.50	9.00	493.50	484.50	9.00	493.50
EDN400	A	Pos	636.00	3.00	639.00	636.00	3.00	639.00
EDN400	B	Pos	726.50	6.00	732.50	726.50	6.00	732.50
EDN400	N	Pos	3.00	112.50	115.50	3.00	112.50	115.50
EDN400	W	Pos	4.00	2.00	6.00	4.00	2.00	6.00
EDN400	Total	Pos	1,369.50	123.50	1,493.00	1,369.50	123.50	1,493.00

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
EDN407	A	Pos	549.50	1.00	550.50	563.50	1.00	564.50
EDN407	Total	Pos	549.50	1.00	550.50	563.50	1.00	564.50
EDN500	A	Pos	29.00	5.00	34.00	29.00	5.00	34.00
EDN500	B	Pos	-	-	-	-	-	-
EDN500	N	Pos	-	2.00	2.00	-	2.00	2.00
EDN500	T	Pos	-	-	-	-	-	-
EDN500	U	Pos	-	-	-	-	-	-
EDN500	W	Pos	-	-	-	-	-	-
EDN500	Total	Pos	29.00	7.00	36.00	29.00	7.00	36.00
EDN600	A	Pos	-	-	-	-	-	-
EDN600	N	Pos	-	-	-	-	-	-
EDN600	Total	Pos	-	-	-	-	-	-
EDN612	A	Pos	16.12	-	16.12	16.12	-	16.12
EDN612	N	Pos	1.88	-	1.88	1.88	-	1.88
EDN612	Total	Pos	18.00	-	18.00	18.00	-	18.00
EDN700	A	Pos	49.00	1.00	50.00	49.00	2.00	51.00
EDN700	N	Pos	-	1.00	1.00	-	1.00	1.00
EDN700	Total	Pos	49.00	2.00	51.00	49.00	3.00	52.00
EDN	A	Pos	19,878.87	2,010.55	21,889.42	19,892.87	2,011.55	21,904.42
EDN	B	Pos	737.50	6.00	743.50	737.50	6.00	743.50
EDN	N	Pos	6.88	150.50	157.38	6.88	150.50	157.38
EDN	P	Pos	-	1.00	1.00	-	1.00	1.00
EDN	T	Pos	-	-	-	-	-	-
EDN	U	Pos	-	-	-	-	-	-
EDN	W	Pos	8.00	2.00	10.00	8.00	2.00	10.00
EDN	Total	Pos	20,631.25	2,170.05	22,801.30	20,645.25	2,171.05	22,816.30
GOV100	A	Pos	24.00	25.50	49.50	24.00	26.00	50.00
GOV100	N	Pos	-	2.50	2.50	-	-	-
GOV100	Total	Pos	24.00	28.00	52.00	24.00	26.00	50.00
GOV	A	Pos	24.00	25.50	49.50	24.00	26.00	50.00
GOV	N	Pos	-	2.50	2.50	-	-	-
GOV	Total	Pos	24.00	28.00	52.00	24.00	26.00	50.00
HHL602	B	Pos	115.00	-	115.00	115.00	-	115.00
HHL602	N	Pos	4.00	2.00	6.00	4.00	2.00	6.00
HHL602	T	Pos	81.00	9.00	90.00	81.00	9.00	90.00
HHL602	Total	Pos	200.00	11.00	211.00	200.00	11.00	211.00
HHL	B	Pos	115.00	-	115.00	115.00	-	115.00
HHL	N	Pos	4.00	2.00	6.00	4.00	2.00	6.00
HHL	T	Pos	81.00	9.00	90.00	81.00	9.00	90.00
HHL	Total	Pos	200.00	11.00	211.00	200.00	11.00	211.00
HMS220	A	Pos	-	-	-	-	-	-
HMS220	N	Pos	200.00	7.50	207.50	200.00	7.50	207.50
HMS220	W	Pos	21.00	-	21.00	21.00	-	21.00
HMS220	Total	Pos	221.00	7.50	228.50	221.00	7.50	228.50
HMS222	A	Pos	1.25	-	1.25	23.25	7.00	30.25
HMS222	N	Pos	16.75	15.00	31.75	0.75	2.00	2.75
HMS222	Total	Pos	18.00	15.00	33.00	24.00	9.00	33.00

S.B. NO. 2136

Program ID	MOF	Pos	FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
HMS224	A	Pos	9.00	-	9.00	11.00	-	11.00
HMS224	Total	Pos	9.00	-	9.00	11.00	-	11.00
HMS229	N	Pos	76.00	41.00	117.00	76.00	41.00	117.00
HMS229	W	Pos	22.00	20.00	42.00	86.00	20.00	106.00
HMS229	Total	Pos	98.00	61.00	159.00	162.00	61.00	223.00
HMS236	A	Pos	301.78	-	301.78	296.32	-	296.32
HMS236	N	Pos	237.22	-	237.22	233.68	-	233.68
HMS236	Total	Pos	539.00	-	539.00	530.00	-	530.00
HMS238	N	Pos	49.00	-	49.00	49.00	-	49.00
HMS238	Total	Pos	49.00	-	49.00	49.00	-	49.00
HMS301	A	Pos	224.10	-	224.10	216.30	-	216.30
HMS301	B	Pos	-	-	-	-	-	-
HMS301	N	Pos	180.40	-	180.40	172.20	-	172.20
HMS301	Total	Pos	404.50	-	404.50	388.50	-	388.50
HMS302	A	Pos	19.57	-	19.57	25.35	-	25.35
HMS302	N	Pos	19.43	-	19.43	24.65	-	24.65
HMS302	Total	Pos	39.00	-	39.00	50.00	-	50.00
HMS501	A	Pos	14.00	-	14.00	14.00	-	14.00
HMS501	N	Pos	-	3.50	3.50	-	3.50	3.50
HMS501	Total	Pos	14.00	3.50	17.50	14.00	3.50	17.50
HMS503	A	Pos	121.00	1.00	122.00	121.00	-	121.00
HMS503	Total	Pos	121.00	1.00	122.00	121.00	-	121.00
HMS601	A	Pos	71.48	-	71.48	71.48	-	71.48
HMS601	N	Pos	7.02	3.00	10.02	7.02	3.00	10.02
HMS601	U	Pos	-	-	-	-	-	-
HMS601	Total	Pos	78.50	3.00	81.50	78.50	3.00	81.50
HMS802	A	Pos	36.27	3.30	39.57	37.09	2.64	39.73
HMS802	N	Pos	68.23	6.70	74.93	69.91	5.36	75.27
HMS802	Total	Pos	104.50	10.00	114.50	107.00	8.00	115.00
HMS888	A	Pos	1.00	1.00	2.00	1.00	1.00	2.00
HMS888	Total	Pos	1.00	1.00	2.00	1.00	1.00	2.00
HMS901	A	Pos	14.65	-	14.65	22.45	-	22.45
HMS901	N	Pos	4.35	-	4.35	12.55	-	12.55
HMS901	Total	Pos	19.00	-	19.00	35.00	-	35.00
HMS902	A	Pos	130.50	9.70	140.20	134.50	5.70	140.20
HMS902	B	Pos	0.56	-	0.56	0.56	-	0.56
HMS902	N	Pos	138.69	23.30	161.99	142.69	19.30	161.99
HMS902	Total	Pos	269.75	33.00	302.75	277.75	25.00	302.75
HMS903	A	Pos	50.32	1.59	51.91	49.28	1.59	50.87
HMS903	N	Pos	44.68	1.41	46.09	44.72	1.41	46.13
HMS903	Total	Pos	95.00	3.00	98.00	94.00	3.00	97.00
HMS904	A	Pos	134.65	5.00	139.65	141.45	11.00	152.45
HMS904	N	Pos	26.35	-	26.35	26.55	3.00	29.55
HMS904	Total	Pos	161.00	5.00	166.00	168.00	14.00	182.00
HMS	A	Pos	1,129.57	21.59	1,151.16	1,164.47	28.93	1,193.40
HMS	B	Pos	0.56	-	0.56	0.56	-	0.56
HMS	N	Pos	1,068.12	101.41	1,169.53	1,059.72	86.07	1,145.79
HMS	U	Pos	-	-	-	-	-	-
HMS	W	Pos	43.00	20.00	63.00	107.00	20.00	127.00
HMS	Total	Pos	2,241.25	143.00	2,384.25	2,331.75	135.00	2,466.75

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
HRD102	A	Pos	86.00	-	86.00	86.00	-	86.00
HRD102	B	Pos	-	-	-	-	-	-
HRD102	U	Pos	1.00	-	1.00	1.00	-	1.00
HRD102	Total	Pos	87.00	-	87.00	87.00	-	87.00
HRD191	A	Pos	11.00	-	11.00	11.00	-	11.00
HRD191	Total	Pos	11.00	-	11.00	11.00	-	11.00
HRD	A	Pos	97.00	-	97.00	97.00	-	97.00
HRD	B	Pos	-	-	-	-	-	-
HRD	U	Pos	1.00	-	1.00	1.00	-	1.00
HRD	Total	Pos	98.00	-	98.00	98.00	-	98.00
HTH100	A	Pos	249.87	3.30	253.17	249.87	3.30	253.17
HTH100	B	Pos	1.00	3.00	4.00	1.00	4.00	5.00
HTH100	N	Pos	-	2.00	2.00	-	2.00	2.00
HTH100	P	Pos	16.00	40.50	56.50	16.00	40.50	56.50
HTH100	U	Pos	-	1.00	1.00	-	1.00	1.00
HTH100	Total	Pos	266.87	49.80	316.67	266.87	50.80	317.67
HTH131	A	Pos	20.60	-	20.60	20.60	-	20.60
HTH131	N	Pos	31.40	37.00	68.40	31.40	37.00	68.40
HTH131	P	Pos	-	17.00	17.00	-	17.00	17.00
HTH131	Total	Pos	52.00	54.00	106.00	52.00	54.00	106.00
HTH210	B	Pos	54.50	-	54.50	54.50	-	54.50
HTH210	Total	Pos	54.50	-	54.50	54.50	-	54.50
HTH212	B	Pos	2,780.75	-	2,780.75	2,780.75	-	2,780.75
HTH212	Total	Pos	2,780.75	-	2,780.75	2,780.75	-	2,780.75
HTH420	A	Pos	152.50	194.00	346.50	152.50	194.00	346.50
HTH420	N	Pos	-	5.00	5.00	-	5.00	5.00
HTH420	Total	Pos	152.50	199.00	351.50	152.50	199.00	351.50
HTH430	A	Pos	639.00	27.00	666.00	639.00	27.00	666.00
HTH430	Total	Pos	639.00	27.00	666.00	639.00	27.00	666.00
HTH440	A	Pos	22.00	-	22.00	25.00	3.00	28.00
HTH440	N	Pos	6.00	1.50	7.50	3.00	2.00	5.00
HTH440	P	Pos	-	8.50	8.50	-	4.50	4.50
HTH440	Total	Pos	28.00	10.00	38.00	28.00	9.50	37.50
HTH460	A	Pos	160.00	25.00	185.00	159.00	25.00	184.00
HTH460	B	Pos	17.00	6.00	23.00	17.00	6.00	23.00
HTH460	N	Pos	-	-	-	-	-	-
HTH460	P	Pos	-	22.00	22.00	-	22.00	22.00
HTH460	U	Pos	-	2.00	2.00	-	2.00	2.00
HTH460	Total	Pos	177.00	55.00	232.00	176.00	55.00	231.00
HTH495	A	Pos	46.50	51.50	98.00	46.50	51.50	98.00
HTH495	P	Pos	-	3.50	3.50	-	1.00	1.00
HTH495	Total	Pos	46.50	55.00	101.50	46.50	52.50	99.00
HTH501	A	Pos	203.75	14.00	217.75	207.75	12.00	219.75
HTH501	B	Pos	3.00	-	3.00	3.00	-	3.00
HTH501	Total	Pos	206.75	14.00	220.75	210.75	12.00	222.75

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
HTH520	A	Pos	5.00	8.00	13.00	5.00	5.00	10.00
HTH520	B	Pos	4.00	-	4.00	7.00	-	7.00
HTH520	U	Pos	2.00	-	2.00	2.00	-	2.00
HTH520	Total	Pos	11.00	8.00	19.00	14.00	5.00	19.00
HTH560	A	Pos	108.00	3.50	111.50	108.00	3.50	111.50
HTH560	B	Pos	14.00	3.00	17.00	14.00	3.00	17.00
HTH560	N	Pos	171.00	12.50	183.50	170.00	16.50	186.50
HTH560	P	Pos	6.50	19.25	25.75	7.50	15.25	22.75
HTH560	U	Pos	-	-	-	-	-	-
HTH560	Total	Pos	299.50	38.25	337.75	299.50	38.25	337.75
HTH590	A	Pos	39.50	8.00	47.50	39.50	8.00	47.50
HTH590	B	Pos	-	-	-	-	-	-
HTH590	P	Pos	10.50	24.50	35.00	10.50	24.50	35.00
HTH590	U	Pos	-	-	-	-	-	-
HTH590	Total	Pos	50.00	32.50	82.50	50.00	32.50	82.50
HTH595	A	Pos	2.00	-	2.00	2.00	-	2.00
HTH595	Total	Pos	2.00	-	2.00	2.00	-	2.00
HTH610	A	Pos	102.00	-	102.00	104.00	-	104.00
HTH610	B	Pos	22.00	-	22.00	22.00	-	22.00
HTH610	N	Pos	2.00	-	2.00	2.00	-	2.00
HTH610	P	Pos	4.00	-	4.00	2.00	-	2.00
HTH610	U	Pos	3.00	-	3.00	3.00	-	3.00
HTH610	Total	Pos	133.00	-	133.00	133.00	-	133.00
HTH710	A	Pos	72.00	1.00	73.00	72.00	1.00	73.00
HTH710	N	Pos	-	-	-	-	-	-
HTH710	P	Pos	-	4.00	4.00	-	4.00	4.00
HTH710	Total	Pos	72.00	5.00	77.00	72.00	5.00	77.00
HTH720	A	Pos	21.60	-	21.60	26.40	-	26.40
HTH720	N	Pos	-	-	-	-	-	-
HTH720	P	Pos	14.40	-	14.40	16.60	-	16.60
HTH720	Total	Pos	36.00	-	36.00	43.00	-	43.00
HTH730	A	Pos	13.00	1.40	14.40	13.00	1.40	14.40
HTH730	B	Pos	-	6.00	6.00	-	6.00	6.00
HTH730	N	Pos	-	-	-	-	-	-
HTH730	P	Pos	-	2.00	2.00	-	2.00	2.00
HTH730	Total	Pos	13.00	9.40	22.40	13.00	9.40	22.40
HTH760	A	Pos	29.50	3.00	32.50	32.50	-	32.50
HTH760	B	Pos	1.00	3.00	4.00	1.00	3.00	4.00
HTH760	P	Pos	3.00	-	3.00	3.00	-	3.00
HTH760	Total	Pos	33.50	6.00	39.50	36.50	3.00	39.50
HTH840	A	Pos	56.00	-	56.00	65.00	-	65.00
HTH840	B	Pos	67.00	5.00	72.00	62.00	5.00	67.00
HTH840	N	Pos	35.80	3.00	38.80	33.60	2.00	35.60
HTH840	P	Pos	9.00	3.00	12.00	10.40	4.00	14.40
HTH840	U	Pos	2.00	-	2.00	2.00	-	2.00
HTH840	W	Pos	29.20	-	29.20	31.00	-	31.00
HTH840	Total	Pos	199.00	11.00	210.00	204.00	11.00	215.00

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
HTH849	A	Pos	21.00	1.25	22.25	21.00	1.25	22.25
HTH849	B	Pos	0.50	-	0.50	0.50	-	0.50
HTH849	N	Pos	5.50	0.75	6.25	3.40	0.60	4.00
HTH849	P	Pos	11.00	2.00	13.00	13.10	2.15	15.25
HTH849	W	Pos	12.00	-	12.00	14.00	-	14.00
HTH849	Total	Pos	50.00	4.00	54.00	52.00	4.00	56.00
HTH850	A	Pos	5.00	-	5.00	5.00	-	5.00
HTH850	Total	Pos	5.00	-	5.00	5.00	-	5.00
HTH904	A	Pos	5.74	2.35	8.09	9.54	2.35	11.89
HTH904	N	Pos	8.26	1.00	9.26	6.46	1.00	7.46
HTH904	P	Pos	-	5.00	5.00	-	8.00	8.00
HTH904	Total	Pos	14.00	8.35	22.35	16.00	11.35	27.35
HTH905	A	Pos	1.50	1.00	2.50	1.50	1.00	2.50
HTH905	N	Pos	6.50	-	6.50	6.50	-	6.50
HTH905	Total	Pos	8.00	1.00	9.00	8.00	1.00	9.00
HTH906	A	Pos	6.00	-	6.00	6.00	-	6.00
HTH906	Total	Pos	6.00	-	6.00	6.00	-	6.00
HTH907	A	Pos	120.50	5.00	125.50	122.50	5.00	127.50
HTH907	P	Pos	-	6.00	6.00	-	6.00	6.00
HTH907	Total	Pos	120.50	11.00	131.50	122.50	11.00	133.50
HTH908	A	Pos	3.00	-	3.00	3.00	-	3.00
HTH908	Total	Pos	3.00	-	3.00	3.00	-	3.00
HTH	A	Pos	2,105.56	349.30	2,454.86	2,136.16	344.30	2,480.46
HTH	B	Pos	2,964.75	26.00	2,990.75	2,962.75	27.00	2,989.75
HTH	N	Pos	266.46	62.75	329.21	256.36	66.10	322.46
HTH	P	Pos	74.40	157.25	231.65	79.10	150.90	230.00
HTH	U	Pos	7.00	3.00	10.00	7.00	3.00	10.00
HTH	W	Pos	41.20	-	41.20	45.00	-	45.00
HTH	Total	Pos	5,459.37	598.30	6,057.67	5,486.37	591.30	6,077.67
LBR111	A	Pos	1.20	-	1.20	1.20	-	1.20
LBR111	B	Pos	-	1.00	1.00	-	11.00	11.00
LBR111	N	Pos	112.80	114.50	227.30	62.80	12.00	74.80
LBR111	P	Pos	-	-	-	8.00	-	8.00
LBR111	U	Pos	-	20.00	20.00	-	20.00	20.00
LBR111	Total	Pos	114.00	135.50	249.50	72.00	43.00	115.00
LBR135	A	Pos	0.10	-	0.10	0.10	-	0.10
LBR135	N	Pos	0.90	2.00	2.90	5.90	-	5.90
LBR135	Total	Pos	1.00	2.00	3.00	6.00	-	6.00
LBR143	A	Pos	17.10	-	17.10	17.10	-	17.10
LBR143	B	Pos	22.00	-	22.00	22.00	-	22.00
LBR143	N	Pos	-	-	-	-	-	-
LBR143	P	Pos	19.90	-	19.90	19.90	-	19.90
LBR143	W	Pos	-	0.50	0.50	-	0.50	0.50
LBR143	Total	Pos	59.00	0.50	59.50	59.00	0.50	59.50
LBR152	A	Pos	17.00	-	17.00	17.00	-	17.00
LBR152	Total	Pos	17.00	-	17.00	17.00	-	17.00
LBR153	A	Pos	21.50	-	21.50	22.50	-	22.50
LBR153	N	Pos	-	-	-	-	-	-
LBR153	P	Pos	0.50	5.00	5.50	0.50	5.00	5.50
LBR153	Total	Pos	22.00	5.00	27.00	23.00	5.00	28.00
LBR161	A	Pos	1.00	6.00	7.00	1.00	6.00	7.00
LBR161	Total	Pos	1.00	6.00	7.00	1.00	6.00	7.00

S.B. NO. 2136

Program ID	MOF	FY 16					FY 17				
		Permanent	Temporary	Total Position Ceiling	Permanent	Temporary	Total Position Ceiling	Permanent	Temporary	Total Position Ceiling	
LBR171	B	-	11.00	11.00	-	-	11.00	11.00	-	11.00	
LBR171	N	251.50	-	251.50	251.50	-	251.50	-	11.00	262.50	
LBR171	Total	251.50	11.00	262.50	251.50	11.00	262.50	11.00	11.00	273.50	
LBR183	A	86.00	-	86.00	91.00	-	91.00	-	-	91.00	
LBR183	B	9.00	5.00	14.00	-	-	14.00	-	-	14.00	
LBR183	Pos	9.00	5.00	14.00	-	-	14.00	-	-	14.00	
LBR183	T	-	-	-	9.00	5.00	14.00	-	-	14.00	
LBR183	Total	9.00	5.00	14.00	9.00	5.00	14.00	9.00	5.00	14.00	
LBR812	A	9.00	-	9.00	10.00	-	10.00	-	-	10.00	
LBR812	Pos	9.00	-	9.00	10.00	-	10.00	-	-	10.00	
LBR812	Total	9.00	-	9.00	10.00	-	10.00	-	-	10.00	
LBR871	N	12.00	-	12.00	12.00	-	12.00	-	-	12.00	
LBR871	Pos	12.00	-	12.00	12.00	-	12.00	-	-	12.00	
LBR871	Total	12.00	-	12.00	12.00	-	12.00	-	-	12.00	
LBR901	A	4.38	2.00	6.38	4.38	2.00	6.38	-	-	6.38	
LBR901	N	0.55	5.00	5.55	3.67	1.00	4.67	-	-	4.67	
LBR901	Pos	0.55	5.00	5.55	3.67	1.00	4.67	-	-	4.67	
LBR901	P	26.07	-	26.07	13.00	-	13.00	-	-	13.00	
LBR901	Total	31.00	7.00	38.00	21.05	3.00	24.05	-	-	24.05	
LBR902	A	21.83	1.12	22.95	21.83	1.12	22.95	-	-	22.95	
LBR902	N	-	-	-	-	-	-	-	-	-	
LBR902	Pos	31.17	3.88	35.05	31.17	2.88	34.05	-	-	34.05	
LBR902	Total	53.00	5.00	58.00	53.00	4.00	57.00	-	-	57.00	
LBR903	A	2.00	3.00	5.00	3.00	5.00	8.00	-	-	8.00	
LBR903	N	2.00	7.00	9.00	1.00	4.00	5.00	-	-	5.00	
LBR903	Pos	2.00	7.00	9.00	1.00	4.00	5.00	-	-	5.00	
LBR903	Total	4.00	9.00	13.00	4.00	9.00	13.00	-	-	13.00	
LBR	A	181.11	11.12	192.23	189.11	14.12	203.23	-	-	203.23	
LBR	B	31.00	17.00	48.00	22.00	22.00	44.00	-	-	44.00	
LBR	N	379.75	128.50	508.25	336.87	17.00	353.87	-	-	353.87	
LBR	P	77.64	8.88	86.52	72.57	7.88	80.45	-	-	80.45	
LBR	T	-	-	-	9.00	5.00	14.00	-	-	14.00	
LBR	U	-	20.00	20.00	-	20.00	20.00	-	-	20.00	
LBR	V	-	0.50	0.50	-	0.50	0.50	-	-	0.50	
LBR	Total	669.50	186.00	855.50	629.55	86.50	716.05	-	-	716.05	

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
LNR101	B	Pos	54.00	3.00	57.00	57.00	-	57.00
LNR101	Total	Pos	54.00	3.00	57.00	57.00	-	57.00
LNR111	B	Pos	58.00	3.00	61.00	58.00	3.00	61.00
LNR111	Total	Pos	58.00	3.00	61.00	58.00	3.00	61.00
LNR141	A	Pos	1.50	-	1.50	1.50	-	1.50
LNR141	B	Pos	4.00	-	4.00	4.00	-	4.00
LNR141	T	Pos	-	-	-	-	-	-
LNR141	W	Pos	-	-	-	-	-	-
LNR141	Total	Pos	5.50	-	5.50	5.50	-	5.50
LNR153	A	Pos	9.00	-	9.00	9.00	-	9.00
LNR153	B	Pos	1.00	-	1.00	2.00	-	2.00
LNR153	N	Pos	-	-	-	-	-	-
LNR153	P	Pos	2.00	1.00	3.00	2.00	1.00	3.00
LNR153	Total	Pos	12.00	1.00	13.00	13.00	1.00	14.00
LNR172	A	Pos	17.50	11.00	28.50	16.50	12.00	28.50
LNR172	B	Pos	-	-	-	-	-	-
LNR172	P	Pos	1.50	1.00	2.50	1.50	1.00	2.50
LNR172	Total	Pos	19.00	12.00	31.00	18.00	13.00	31.00
LNR401	A	Pos	19.50	7.25	26.75	28.75	1.00	29.75
LNR401	B	Pos	1.00	-	1.00	-	-	-
LNR401	N	Pos	-	0.75	0.75	0.75	-	0.75
LNR401	P	Pos	0.50	9.00	9.50	0.50	5.00	5.50
LNR401	Total	Pos	21.00	17.00	38.00	30.00	6.00	36.00
LNR402	A	Pos	49.50	3.00	52.50	49.50	3.00	52.50
LNR402	B	Pos	-	-	-	-	-	-
LNR402	N	Pos	8.00	1.00	9.00	8.00	3.00	11.00
LNR402	P	Pos	2.50	5.50	8.00	2.50	4.00	6.50
LNR402	T	Pos	-	1.50	1.50	-	1.00	1.00
LNR402	U	Pos	-	11.00	11.00	-	11.00	11.00
LNR402	Total	Pos	60.00	22.00	82.00	60.00	22.00	82.00
LNR404	A	Pos	18.00	-	18.00	18.00	-	18.00
LNR404	B	Pos	5.00	-	5.00	5.00	-	5.00
LNR404	Total	Pos	23.00	-	23.00	23.00	-	23.00
LNR405	A	Pos	109.25	12.00	121.25	121.25	-	121.25
LNR405	B	Pos	18.00	-	18.00	18.00	-	18.00
LNR405	N	Pos	2.75	1.00	3.75	3.75	-	3.75
LNR405	P	Pos	-	-	-	-	-	-
LNR405	W	Pos	-	-	-	-	-	-
LNR405	Total	Pos	130.00	13.00	143.00	143.00	-	143.00
LNR407	A	Pos	28.50	37.00	65.50	30.50	36.00	66.50
LNR407	B	Pos	-	-	-	-	-	-
LNR407	P	Pos	0.50	-	0.50	0.50	-	0.50
LNR407	Total	Pos	29.00	37.00	66.00	31.00	36.00	67.00

S.B. NO. 2136

Program ID	MDF	Pos	FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
LNR801	B	Pos	117.00	-	117.00	117.00	-	117.00
LNR801	N	Pos	-	-	-	-	-	-
LNR801	Total	Pos	117.00	-	117.00	117.00	-	117.00
LNR802	A	Pos	23.00	-	23.00	29.00	-	29.00
LNR802	B	Pos	2.00	-	2.00	2.00	-	2.00
LNR802	N	Pos	7.00	-	7.00	7.00	-	7.00
LNR802	Total	Pos	32.00	-	32.00	38.00	-	38.00
LNR804	A	Pos	29.50	-	29.50	29.50	-	29.50
LNR804	B	Pos	6.50	-	6.50	6.50	-	6.50
LNR804	N	Pos	5.00	12.00	17.00	6.00	11.00	17.00
LNR804	W	Pos	-	2.00	2.00	-	2.00	2.00
LNR804	Total	Pos	41.00	14.00	55.00	42.00	13.00	55.00
LNR805	A	Pos	16.00	-	16.00	16.00	-	16.00
LNR805	B	Pos	-	0.25	0.25	-	0.25	0.25
LNR805	N	Pos	-	0.75	0.75	-	0.75	0.75
LNR805	P	Pos	-	-	-	-	-	-
LNR805	Total	Pos	16.00	1.00	17.00	16.00	1.00	17.00
LNR806	A	Pos	71.00	-	71.00	71.00	-	71.00
LNR806	B	Pos	44.00	4.00	48.00	48.00	-	48.00
LNR806	Total	Pos	115.00	4.00	119.00	119.00	-	119.00
LNR810	B	Pos	7.50	-	7.50	7.50	-	7.50
LNR810	P	Pos	0.50	-	0.50	0.50	-	0.50
LNR810	Total	Pos	8.00	-	8.00	8.00	-	8.00
LNR906	A	Pos	34.00	2.00	36.00	36.50	-	36.50
LNR906	B	Pos	14.00	-	14.00	16.00	1.00	17.00
LNR906	T	Pos	-	-	-	0.50	-	0.50
LNR906	Total	Pos	48.00	2.00	50.00	53.00	1.00	54.00
LNR	A	Pos	426.25	72.25	498.50	457.00	52.00	509.00
LNR	B	Pos	332.00	10.25	342.25	341.00	4.25	345.25
LNR	N	Pos	22.75	15.50	38.25	25.50	14.75	40.25
LNR	P	Pos	7.50	16.50	24.00	7.50	11.00	18.50
LNR	T	Pos	-	1.50	1.50	0.50	1.00	1.50
LNR	U	Pos	-	11.00	11.00	-	11.00	11.00
LNR	W	Pos	-	2.00	2.00	-	2.00	2.00
LNR	Total	Pos	788.50	129.00	917.50	831.50	96.00	927.50
LTG100	A	Pos	3.00	11.00	14.00	3.00	11.00	14.00
LTG100	Total	Pos	3.00	11.00	14.00	3.00	11.00	14.00
LTG105	A	Pos	6.00	2.50	8.50	-	-	-
LTG105	Total	Pos	6.00	2.50	8.50	-	-	-
LTG	A	Pos	9.00	13.50	22.50	3.00	11.00	14.00
LTG	Total	Pos	9.00	13.50	22.50	3.00	11.00	14.00

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
PSD402	A	Pos	410.00	-	410.00	410.00	-	410.00
PSD402	Total	Pos	410.00	-	410.00	410.00	-	410.00
PSD403	A	Pos	76.00	-	76.00	76.00	-	76.00
PSD403	Total	Pos	76.00	-	76.00	76.00	-	76.00
PSD404	A	Pos	110.00	-	110.00	111.00	-	111.00
PSD404	Total	Pos	110.00	-	110.00	111.00	-	111.00
PSD405	A	Pos	166.00	-	166.00	168.00	-	168.00
PSD405	Total	Pos	166.00	-	166.00	168.00	-	168.00
PSD406	A	Pos	186.00	-	186.00	186.00	-	186.00
PSD406	S	Pos	-	3.00	3.00	-	3.00	3.00
PSD406	Total	Pos	186.00	3.00	189.00	186.00	3.00	189.00
PSD407	A	Pos	498.00	3.00	501.00	503.00	-	503.00
PSD407	Total	Pos	498.00	3.00	501.00	503.00	-	503.00
PSD408	A	Pos	73.00	-	73.00	73.00	-	73.00
PSD408	Total	Pos	73.00	-	73.00	73.00	-	73.00
PSD409	A	Pos	132.00	1.00	133.00	133.00	-	133.00
PSD409	Total	Pos	132.00	1.00	133.00	133.00	-	133.00
PSD410	A	Pos	61.00	-	61.00	61.00	-	61.00
PSD410	Total	Pos	61.00	-	61.00	61.00	-	61.00
PSD420	A	Pos	170.00	-	170.00	170.00	-	170.00
PSD420	Total	Pos	170.00	-	170.00	170.00	-	170.00
PSD421	A	Pos	209.10	-	209.10	209.10	-	209.10
PSD421	Total	Pos	209.10	-	209.10	209.10	-	209.10
PSD422	W	Pos	2.00	42.00	44.00	2.00	42.00	44.00
PSD422	Total	Pos	2.00	42.00	44.00	2.00	42.00	44.00
PSD502	A	Pos	13.00	-	13.00	13.00	-	13.00
PSD502	P	Pos	-	-	-	-	-	-
PSD502	W	Pos	8.00	-	8.00	8.00	-	8.00
PSD502	Total	Pos	21.00	-	21.00	21.00	-	21.00
PSD503	A	Pos	310.00	-	310.00	322.00	-	322.00
PSD503	U	Pos	59.00	-	59.00	59.00	-	59.00
PSD503	Total	Pos	369.00	-	369.00	381.00	-	381.00
PSD611	A	Pos	6.00	-	6.00	6.00	-	6.00
PSD611	Total	Pos	6.00	-	6.00	6.00	-	6.00
PSD612	A	Pos	62.00	-	62.00	62.00	-	62.00
PSD612	Total	Pos	62.00	-	62.00	62.00	-	62.00
PSD613	A	Pos	5.00	-	5.00	5.00	-	5.00
PSD613	B	Pos	8.00	-	8.00	8.00	-	8.00
PSD613	P	Pos	-	1.00	1.00	-	1.00	1.00
PSD613	Total	Pos	13.00	1.00	14.00	13.00	1.00	14.00
PSD808	A	Pos	9.00	-	9.00	9.00	-	9.00
PSD808	Total	Pos	9.00	-	9.00	9.00	-	9.00
PSD900	A	Pos	136.00	1.00	137.00	138.00	-	138.00
PSD900	B	Pos	-	-	-	-	-	-
PSD900	Total	Pos	136.00	1.00	137.00	138.00	-	138.00

S . B . NO . 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
PSD	A	Pos	2,632.10	5.00	2,637.10	2,655.10	-	2,655.10
PSD	B	Pos	8.00	-	8.00	8.00	-	8.00
PSD	P	Pos	-	1.00	1.00	-	1.00	1.00
PSD	S	Pos	-	3.00	3.00	-	3.00	3.00
PSD	U	Pos	59.00	-	59.00	59.00	-	59.00
PSD	W	Pos	10.00	42.00	52.00	10.00	42.00	52.00
PSD	Total	Pos	2,709.10	51.00	2,760.10	2,732.10	46.00	2,778.10
TAX100	A	Pos	190.00	5.00	195.00	206.00	5.00	211.00
TAX100	Total	Pos	190.00	5.00	195.00	206.00	5.00	211.00
TAX105	A	Pos	118.00	120.00	238.00	134.00	104.00	238.00
TAX105	Total	Pos	118.00	120.00	238.00	134.00	104.00	238.00
TAX107	A	Pos	76.00	19.00	95.00	76.00	19.00	95.00
TAX107	B	Pos	-	6.00	6.00	-	7.00	7.00
TAX107	Total	Pos	76.00	25.00	101.00	76.00	26.00	102.00
TAX	A	Pos	384.00	144.00	528.00	416.00	128.00	544.00
TAX	B	Pos	-	6.00	6.00	-	7.00	7.00
TAX	Total	Pos	384.00	150.00	534.00	416.00	135.00	551.00
TRN102	B	Pos	618.50	2.00	620.50	641.50	2.00	643.50
TRN102	Total	Pos	618.50	2.00	620.50	641.50	2.00	643.50
TRN104	B	Pos	30.00	-	30.00	31.00	-	31.00
TRN104	Total	Pos	30.00	-	30.00	31.00	-	31.00
TRN111	B	Pos	82.00	-	82.00	86.00	-	86.00
TRN111	Total	Pos	82.00	-	82.00	86.00	-	86.00
TRN114	B	Pos	86.00	-	86.00	91.00	-	91.00
TRN114	Total	Pos	86.00	-	86.00	91.00	-	91.00
TRN116	B	Pos	6.00	-	6.00	6.00	-	6.00
TRN116	Total	Pos	6.00	-	6.00	6.00	-	6.00
TRN131	B	Pos	162.00	-	162.00	166.00	-	166.00
TRN131	Total	Pos	162.00	-	162.00	166.00	-	166.00
TRN133	B	Pos	8.00	-	8.00	8.00	-	8.00
TRN133	Total	Pos	8.00	-	8.00	8.00	-	8.00
TRN135	B	Pos	11.00	-	11.00	11.00	-	11.00
TRN135	Total	Pos	11.00	-	11.00	11.00	-	11.00
TRN141	B	Pos	13.00	-	13.00	14.00	-	14.00
TRN141	Total	Pos	13.00	-	13.00	14.00	-	14.00
TRN143	B	Pos	9.00	-	9.00	9.00	-	9.00
TRN143	Total	Pos	9.00	-	9.00	9.00	-	9.00
TRN151	B	Pos	11.00	-	11.00	11.00	-	11.00
TRN151	Total	Pos	11.00	-	11.00	11.00	-	11.00
TRN161	B	Pos	101.00	-	101.00	107.00	-	107.00
TRN161	Total	Pos	101.00	-	101.00	107.00	-	107.00
TRN195	B	Pos	126.00	1.00	127.00	131.00	1.00	132.00
TRN195	Total	Pos	126.00	1.00	127.00	131.00	1.00	132.00

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
TRN301	B	Pos	116.00	2.00	118.00	116.00	2.00	118.00
TRN301	Total	Pos	116.00	2.00	118.00	116.00	2.00	118.00
TRN303	B	Pos	3.00	-	3.00	3.00	-	3.00
TRN303	Total	Pos	3.00	-	3.00	3.00	-	3.00
TRN311	B	Pos	14.00	-	14.00	14.00	-	14.00
TRN311	Total	Pos	14.00	-	14.00	14.00	-	14.00
TRN313	B	Pos	2.00	-	2.00	2.00	-	2.00
TRN313	Total	Pos	2.00	-	2.00	2.00	-	2.00
TRN331	B	Pos	18.00	-	18.00	18.00	-	18.00
TRN331	Total	Pos	18.00	-	18.00	18.00	-	18.00
TRN341	B	Pos	1.00	-	1.00	1.00	-	1.00
TRN341	Total	Pos	1.00	-	1.00	1.00	-	1.00
TRN351	B	Pos	-	-	-	1.00	-	1.00
TRN351	Total	Pos	-	-	-	1.00	-	1.00
TRN361	B	Pos	15.00	-	15.00	15.00	-	15.00
TRN361	Total	Pos	15.00	-	15.00	15.00	-	15.00
TRN363	B	Pos	1.00	-	1.00	1.00	-	1.00
TRN363	Total	Pos	1.00	-	1.00	1.00	-	1.00
TRN395	B	Pos	77.00	1.00	78.00	77.00	1.00	78.00
TRN395	Total	Pos	77.00	1.00	78.00	77.00	1.00	78.00
TRN501	B	Pos	224.00	-	224.00	218.00	-	218.00
TRN501	Total	Pos	224.00	-	224.00	218.00	-	218.00
TRN511	B	Pos	131.00	-	131.00	131.00	-	131.00
TRN511	Total	Pos	131.00	-	131.00	131.00	-	131.00
TRN531	B	Pos	89.00	1.00	90.00	89.00	1.00	90.00
TRN531	Total	Pos	89.00	1.00	90.00	89.00	1.00	90.00
TRN561	B	Pos	51.00	-	51.00	51.00	-	51.00
TRN561	Total	Pos	51.00	-	51.00	51.00	-	51.00
TRN595	B	Pos	90.00	-	90.00	115.00	-	115.00
TRN595	N	Pos	-	1.00	1.00	-	1.00	1.00
TRN595	Total	Pos	90.00	1.00	91.00	115.00	1.00	116.00
TRN597	B	Pos	34.20	-	34.20	34.20	-	34.20
TRN597	N	Pos	6.00	-	6.00	6.00	-	6.00
TRN597	P	Pos	0.80	-	0.80	0.80	-	0.80
TRN597	Total	Pos	41.00	-	41.00	41.00	-	41.00
TRN695	B	Pos	-	1.00	1.00	-	1.00	1.00
TRN695	Total	Pos	-	1.00	1.00	-	1.00	1.00
TRN995	B	Pos	106.00	2.00	108.00	106.00	2.00	108.00
TRN995	N	Pos	1.00	-	1.00	1.00	-	1.00
TRN995	Total	Pos	107.00	2.00	109.00	107.00	2.00	109.00
TRN	B	Pos	2,235.70	10.00	2,245.70	2,304.70	10.00	2,314.70
TRN	N	Pos	7.00	1.00	8.00	7.00	1.00	8.00
TRN	P	Pos	0.80	-	0.80	0.80	-	0.80
TRN	Total	Pos	2,243.50	11.00	2,254.50	2,312.50	11.00	2,323.50

S.B. NO. 2136

Program ID	MOF		FY 16			FY17		
			Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling	Permanent Position Ceiling	Temporary Position Ceiling	Total Position Ceiling
UOH100	A	Pos	3,232.24	50.75	3,282.99	3,232.74	54.75	3,287.49
UOH100	B	Pos	416.25	2.00	418.25	416.25	2.00	418.25
UOH100	N	Pos	78.06	-	78.06	78.06	-	78.06
UOH100	W	Pos	30.25	-	30.25	30.25	-	30.25
UOH100	Total	Pos	3,756.80	52.75	3,809.55	3,757.30	56.75	3,814.05
UOH110	A	Pos	243.10	3.50	246.60	243.60	3.50	247.10
UOH110	B	Pos	-	-	-	-	-	-
UOH110	W	Pos	-	-	-	-	-	-
UOH110	Total	Pos	243.10	3.50	246.60	243.60	3.50	247.10
UOH210	A	Pos	523.75	7.00	530.75	550.75	7.00	557.75
UOH210	B	Pos	95.00	-	95.00	95.00	-	95.00
UOH210	N	Pos	-	-	-	-	-	-
UOH210	W	Pos	8.50	-	8.50	8.50	-	8.50
UOH210	Total	Pos	627.25	7.00	634.25	654.25	7.00	661.25
UOH220	A	Pos	-	1.00	1.00	-	1.00	1.00
UOH220	Total	Pos	-	1.00	1.00	-	1.00	1.00
UOH700	A	Pos	215.00	1.50	216.50	231.00	1.50	232.50
UOH700	B	Pos	-	7.50	7.50	-	7.50	7.50
UOH700	N	Pos	-	-	-	-	-	-
UOH700	W	Pos	-	-	-	-	-	-
UOH700	Total	Pos	215.00	9.00	224.00	231.00	9.00	240.00
UOH800	A	Pos	1,880.00	54.50	1,934.50	1,883.00	54.50	1,937.50
UOH800	B	Pos	48.00	-	48.00	48.00	-	48.00
UOH800	N	Pos	0.50	-	0.50	0.50	-	0.50
UOH800	W	Pos	-	-	-	-	-	-
UOH800	Total	Pos	1,928.50	54.50	1,983.00	1,931.50	54.50	1,986.00
UOH881	A	Pos	13.00	-	13.00	13.00	-	13.00
UOH881	B	Pos	7.00	-	7.00	7.00	-	7.00
UOH881	W	Pos	-	-	-	-	-	-
UOH881	Total	Pos	20.00	-	20.00	20.00	-	20.00
UOH900	A	Pos	449.00	-	449.00	461.00	-	461.00
UOH900	B	Pos	33.00	-	33.00	33.00	-	33.00
UOH900	N	Pos	4.00	4.00	8.00	4.00	4.00	8.00
UOH900	W	Pos	15.00	-	15.00	15.00	-	15.00
UOH900	Total	Pos	501.00	4.00	505.00	513.00	4.00	517.00
UOH	A	Pos	6,556.09	118.25	6,674.34	6,615.09	122.25	6,737.34
UOH	B	Pos	599.25	9.50	608.75	599.25	9.50	608.75
UOH	N	Pos	82.56	4.00	86.56	82.56	4.00	86.56
UOH	W	Pos	53.75	-	53.75	53.75	-	53.75
UOH	Total	Pos	7,291.65	131.75	7,423.40	7,350.65	135.75	7,486.40
STATEWIDE	A	Pos	34,870.69	2,944.96	37,815.65	35,167.28	2,919.46	38,086.74
STATEWIDE	B	Pos	7,751.68	213.75	7,965.43	7,824.18	209.24	8,033.42
STATEWIDE	N	Pos	1,862.72	497.71	2,360.43	1,803.59	371.32	2,174.91
STATEWIDE	P	Pos	414.35	341.84	756.19	414.64	326.19	740.83
STATEWIDE	S	Pos	-	3.00	3.00	-	3.00	3.00
STATEWIDE	T	Pos	159.00	14.50	173.50	168.50	19.00	187.50
STATEWIDE	U	Pos	204.86	64.50	269.36	217.86	64.50	282.36
STATEWIDE	V	Pos	-	-	-	-	-	-
STATEWIDE	W	Pos	283.85	134.50	418.35	352.65	137.50	490.15
STATEWIDE	X	Pos	105.00	1.00	106.00	106.00	-	106.00
STATEWIDE	Total	Pos	45,652.15	4,215.76	49,867.91	46,054.70	4,050.21	50,104.91

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

2 "SECTION 136.1. Provided that of the sum of \$3,000,000 or
3 so much thereof as may be necessary for fiscal year 2016-2017 of
4 the special fund appropriation for public lands management
5 (LNR101), \$2,400,000 or so much thereof as may be necessary
6 shall be transferred from the special land and development
7 special fund as follows:

8 (1) \$1,450,000 or so much thereof as may be necessary
9 shall be transferred to the parks administration and
10 operation (LNR806) program's state parks special fund;

11 (2) \$550,000 or so much thereof as may be necessary shall
12 be transferred to the conservation and resource
13 enforcement (LNR405) program's conservation and
14 resources enforcement special fund; and

15 (3) \$400,000 or so much thereof as may be necessary shall
16 be transferred to the public lands management (LNR101)
17 program's beach restoration special fund; and

18 provided further that the above amounts and the remaining
19 \$600,000 or so much thereof as may be necessary of the special
20 fund appropriation for fiscal year 2016-2017 for public lands
21 management (LNR101) shall be expended by the respective programs
22 in accordance with the Hawaii tourism authority's strategic plan
23 for: (A) the protection, preservation, maintenance, and
24 enhancement of natural resources, including beaches, important
25 to the visitor industry; (B) planning, construction, and repair

1 of facilities; and (C) operation and maintenance costs of public
2 lands, including beaches, connected with enhancing the visitor
3 experience."

4 SECTION 9. MISCELLANEOUS. If any portion of this Act or
5 its application to any person, entity, or circumstance is held
6 to be invalid for any reason, then the legislature declares that
7 the remainder of the Act and each and every other provision
8 thereof shall not be affected thereby. If any portion of a
9 specific appropriation is held to be invalid for any reason, the
10 remaining portion shall be expended to fulfill the objective of
11 such appropriation to the extent possible.

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

15 SECTION 11. Material to be repealed is bracketed and
16 stricken. New statutory material is underscored. In printing
17 this Act, the revisor of statutes need not include the bracketed
18 material or the underscoring.

19 SECTION 12. Nothing in this Act shall affect the validity
20 or continuing effectiveness of any provisions of Act 119,
21 Session Laws of Hawaii 2015, not repealed or modified by this
22 Act.

S.B. NO. 2136

1 SECTION 13. EFFECTIVE DATE. This Act shall take effect
2 upon its approval.

3

4

INTRODUCED BY:

W. D. M.

5

BY REQUEST

Report Title:
State budget.

Description:

To adjust and request appropriations for Fiscal Biennium 2015-17 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 2015-2017 funding requirements for operations and capital improvement projects (CIP) of Executive Branch agencies and programs.

MEANS: Amend Act 119, Session Laws of Hawaii 2015 (the General Appropriations Act of 2015), and other budget authorizations effective during fiscal biennium 2015-2017.

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 fiscal biennium 2015-2017 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

<u>Means of Financing</u>	FY 16 <u>Act 119/2015 Appropriation</u> (\$)	FY 16 <u>Proposed Adjustment</u> (\$)	FY 16 <u>Recommended Appropriation</u> (\$)
General Funds	6,584,744,854	.....	6,584,744,854
Special Funds	3,052,155,064	.....	3,052,155,064
Federal Funds	2,354,297,462	.....	2,354,297,462
Other Federal Funds	191,674,013	.....	191,674,013
Private Contributions	433,067	.....	433,067
County Funds	209,721	.....	209,721
Trust Funds	142,040,426	.....	142,040,426
Interdept. Transfers	87,333,736	.....	87,333,736
Revolving Funds	448,516,011	.....	448,516,011
Other Funds	<u>13,014,314</u>	<u>.....</u>	<u>13,014,314</u>
Total	12,874,418,668	.....	12,874,418,668
<u>Means of Financing</u>	FY 17 <u>Act 119/2015 Appropriation</u> (\$)	FY 17 <u>Proposed Adjustment</u> (\$)	FY 17 <u>Recommended Appropriation</u> (\$)
General Funds	6,834,254,853	297,593,774	7,131,848,627
Special Funds	3,141,781,448	(345,971,976)	2,795,809,472
Federal Funds	2,440,479,609	55,357,238	2,495,836,847
Other Federal Funds	186,001,628	18,321,430	204,323,058
Private Contributions	433,067	.....	433,067
County Funds	209,721	.....	209,721
Trust Funds	145,983,446	386,589,298	532,572,744
Interdept. Transfers	87,320,264	4,256,790	91,577,054
Revolving Funds	446,565,221	10,020,453	456,585,674
Other Funds	<u>13,468,249</u>	<u>6,950,000</u>	<u>20,418,249</u>
Total	13,296,497,506	433,117,007	13,729,614,513

CIP Request

<u>Means of Financing</u>	<u>FY 16 Act 119/2015 Appropriation (\$)</u>	<u>FY 16 Proposed Adjustment (\$)</u>	<u>FY 16 Recommended Appropriation (\$)</u>
General Funds	.....	.....	.....
Special Funds	123,686,000	(925,000)	122,761,000
G.O. Bonds	640,617,000	.....	640,617,000
G.O. Reimbursable	.....	.....	.....
Revenue Bonds	668,016,000	(20,000,000)	648,016,000
Federal Funds	193,937,000	.....	193,937,000
Other Federal Funds	.....	.....	.....
Private Contributions	.....	.....	.....
County Funds	2,000,000	.....	2,000,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Federal Stimulus Funds	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	125,000	.....	125,000
Total	1,628,381,000	(20,925,000)	1,607,456,000

<u>Means of Financing</u>	<u>FY 17 Act 119/2015 Appropriation (\$)</u>	<u>FY 17 Proposed Adjustment (\$)</u>	<u>FY 17 Recommended Appropriation (\$)</u>
General Funds	.....	14,336,000	14,336,000
Special Funds	35,200,000	68,250,000	103,450,000
G.O. Bonds	188,504,000	885,645,000	1,074,149,000
G.O. Reimbursable	.....	6,200,000	6,200,000
Revenue Bonds	273,074,000	673,360,000	946,434,000
Federal Funds	265,321,000	58,329,000	323,650,000
Other Federal Funds	.....	51,910,000	51,910,000
Private Contributions	1,750,000	4,759,000	6,509,000
County Funds	.....	5,000,000	5,000,000
Trust Funds	3,000,000	.....	3,000,000
Interdept. Transfers	.....	.....	.....
Federal Stimulus Funds	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	125,000	.....	125,000
Total	766,974,000	1,767,789,000	2,534,763,000

The Supplemental Operating Budget Request
Fiscal Year 2016-2017:

For fiscal year 2015-2016, there are no proposed adjustments to the operating budget. The current appropriation level for all means of financing (MOF) is \$12.9 billion.

For fiscal year 2016-2017, total proposed adjustments to the operating budget amount to a net increase of \$433.1 million, or 3.3 per cent more than the current appropriation level of \$13.3 billion for all MOF. Total proposed general fund adjustments to the operating budget amount to a net increase of \$297.6 million, or 4.4 per cent more than the current appropriation level of \$6.8 billion. The major requirements are in the areas of health and human services, education, and transportation, and to pay 100 per cent of the State's other post-employment benefits annual required contribution in fiscal year 2016-2017 instead of fiscal year 2018-2019.

The Supplemental CIP Budget Request Fiscal
Year 2016-2017:

For fiscal year 2015-2016, total proposed CIP adjustments amount to a net decrease of \$20.9 million, or 1 per cent, decreasing the current appropriation level to \$1.6 billion. There are no general fund or general obligation (G.O.) bond adjustments requested.

For fiscal year 2016-2017, total proposed CIP adjustments amount to a net increase of \$1.8 billion, or 230 per cent, increasing the current appropriation level to \$2.5 billion. Total general fund and G.O. bond adjustments amount to net increases of \$14.3 million and \$891.8 million, respectively. The major requirements are in

the areas of transportation, education, health, housing, and public safety.

CIP Lapses

Adjustments to CIP authorizations and provisos are included to recommend lapsing a total of \$171.9 million from all MOF (including \$149.4 million in G.O. bonds) from projects that were authorized in previous Acts. The 149.4 million in G.O. bonds includes \$125.4 million requested for reauthorization to support expenditures from encumbered State Educational Facilities Improvement special fund appropriations.

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 appropriations included in this measure have been made in accordance with the statutorily defined appropriation ceiling for the Executive Branch pursuant to section 37-92, Hawaii Revised Statutes. Including appropriations made up to and including the regular session of 2015, the Executive Branch appropriation ceiling for fiscal year 2016-2017 has already been exceeded by \$14,892,787 or 0.2 per cent.

Funding requested in this measure for supplemental operating and capital improvement costs of the Executive Branch will result in the appropriation ceiling for the Executive Branch to now be exceeded in

fiscal year 2016-2017 by an additional \$311,929,774 or 4.5 per cent.

This current declaration takes into account additional general fund appropriations authorized for fiscal year 2016-2017 in this measure only, and does not include other general fund appropriations for fiscal year 2016-2017 that may be authorized for the Executive Branch in other legislation submitted to the Legislature during the regular session of 2016.

These excesses are due to the substantial costs of social assistance entitlements, support for public education, and other critical requirements.

PPBS PROGRAM
DESIGNATION:

All programs.

OTHER AFFECTED
AGENCIES:

All Executive Branch departments and agencies.

EFFECTIVE DATE:

Upon approval.