

JAN 18 2019

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# A BILL FOR AN ACT

RELATING TO THE STATE BUDGET.

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

**PART I. GENERAL PROVISIONS**

1  
2 SECTION 1. SHORT TITLE. This Act shall be known and may  
3 be cited as the General Appropriations Act of 2019.

4 SECTION 2. DEFINITIONS. Unless otherwise clear from the  
5 context, as used in this Act:

6 "Capital project number" means the official number of the  
7 capital project, as assigned by the responsible organization.

8 "Program ID" means the unique identifier for the specific  
9 program, and consists of the abbreviation for the organization  
10 responsible for carrying out the program, followed by the  
11 organization number for the program.

12 "Expending agency" means the executive department,  
13 independent commission, bureau, office, board, or other  
14 establishment of the state government (other than the  
15 legislature, Office of Hawaiian Affairs, and judiciary), the  
16 political subdivisions of the State, or any quasi-public  
17 institution supported in whole or in part by state funds, which  
18 is authorized to expend specified appropriations made by this  
19 Act.

1 Abbreviations where used to denote the expending agency  
2 shall mean the following:

- 3 AGR Department of Agriculture
- 4 AGS Department of Accounting and General Services
- 5 ATG Department of the Attorney General
- 6 BED Department of Business, Economic Development and  
7 Tourism
- 8 BUF Department of Budget and Finance
- 9 CCA Department of Commerce and Consumer Affairs
- 10 DEF Department of Defense
- 11 EDN Department of Education
- 12 GOV Office of the Governor
- 13 HHL Department of Hawaiian Home Lands
- 14 HMS Department of Human Services
- 15 HRD Department of Human Resources Development
- 16 HTH Department of Health
- 17 LBR Department of Labor and Industrial Relations
- 18 LNR Department of Land and Natural Resources
- 19 LTG Office of the Lieutenant Governor
- 20 PSD Department of Public Safety
- 21 SUB Subsidies
- 22 TAX Department of Taxation
- 23 TRN Department of Transportation
- 24 UOH University of Hawaii
- 25 CCH City and County of Honolulu

1 COH County of Hawaii

2 COK County of Kauai

3 COM County of Maui

4 "Means of financing" (or "MOF") means the source from which  
5 funds are appropriated or authorized to be expended for the  
6 programs and projects specified in this Act. All appropriations  
7 are followed by letter symbols. Such letter symbols, where  
8 used, shall have the following meanings:

9 A general funds

10 B special funds

11 C general obligation bond fund

12 D general obligation bond fund with debt service cost to  
13 be paid from special funds

14 E revenue bond funds

15 J federal aid interstate funds

16 K federal aid primary funds

17 L federal aid secondary funds

18 M federal aid urban funds

19 N federal funds

20 P other federal funds

21 R private contributions

22 S county funds

23 T trust funds

24 U interdepartmental transfers

25 W revolving funds

1 X other funds

2 "Position ceiling" means the maximum number of permanent  
3 and temporary full-time equivalent positions that an expending  
4 agency is authorized for a particular program during a specified  
5 period or periods, as denoted by a single asterisk for permanent  
6 full-time equivalent positions and double asterisks for  
7 temporary full-time equivalent positions.

8 **PART II. PROGRAM APPROPRIATIONS**

9 SECTION 3. APPROPRIATIONS. The following sums, or so much  
10 thereof as may be sufficient to accomplish the purposes and  
11 programs designated herein, are hereby appropriated or  
12 authorized, as the case may be, from the means of financing  
13 specified to the expending agencies designated for the fiscal  
14 biennium beginning July 1, 2019 and ending June 30, 2021. The  
15 total expenditures and the number of positions in each fiscal  
16 year of the biennium shall not exceed the sums and the number  
17 indicated for each fiscal year, except as provided elsewhere in  
18 this Act, or as provided by general law.

**PROGRAM APPROPRIATIONS**

STATE OF HAWAII

A1(1)

| ITEM NO                 | PROGRAM                                  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|-------------------------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|                         |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| A. ECONOMIC DEVELOPMENT |  |            |                  |                       |     |                       |     |
| BUSINESS DEVELOPMENT    |  |            |                  |                       |     |                       |     |
| 1.                      | STRATEGIC MARKETING AND SUPPORT          | BED100     |                  | 10.00 *               |     | 10.00 *               |     |
|                         |  |            |                  | 1.00 **               |     | 1.00 **               |     |
|                         | OPERATING                                |            | BED              | 1,620,988             | A   | 1,620,997             | A   |
|                         |  |            | BED              | 700,000               | P   | 700,000               | P   |
|                         |  |            | BED              | 1,821,915             | W   | 1,821,915             | W   |
| 2.                      | CREATIVE INDUSTRIES DIVISION             | BED105     |                  | 11.00 *               |     | 11.00 *               |     |
|                         | OPERATING                                |            | BED              | 1,583,289             | A   | 1,583,289             | A   |
|                         |  |            | BED              | 30,000                | B   | 30,000                | B   |
|                         | INVESTMENT: CAPITAL                      |            | BED              | 500,000               | C   |                       | C   |
| 3.                      | FOREIGN TRADE ZONE                       | BED107     |                  | 17.00 *               |     | 17.00 *               |     |
|                         | OPERATING                                |            | BED              | 2,510,120             | B   | 2,517,238             | B   |
| 4.                      | GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT | BED142     |                  | 26.00 *               |     | 26.00 *               |     |
|                         |  |            |                  | 1.00 **               |     | 1.00 **               |     |
|                         | OPERATING                                |            | BED              | 2,336,258             | A   | 2,336,258             | A   |
|                         | INVESTMENT: CAPITAL                      |            | BED              | 10,000,000            | C   |                       | C   |
| 5.                      | TOURISM                                  | BED113     |                  | 3.00 *                |     | 3.00 *                |     |
|                         |  |            |                  | 29.00 **              |     | 29.00 **              |     |
|                         | OPERATING                                |            | BED              | 141,483,409           | B   | 141,483,409           | B   |
| 6.                      | AGRICULTURE                              |            |                  |                       |     |                       |     |
|                         | FINANCIAL ASSISTANCE FOR AGRICULTURE     | AGR101     |                  | 9.00 *                |     | 9.00 *                |     |
|                         | OPERATING                                |            | AGR              | 1,360,982             | B   | 1,360,982             | B   |

**S.B. NO. 126**

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**PROGRAM APPROPRIATIONS**

**S.B. NO. 126**

STATE OF HAWAII

A1(1)

| ITEM NO | PROGRAM   | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|---------|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         |   |            | AGR              | 5,500,000             | W   | 5,500,000             | W   |
|         | INVESTMENT: CAPITAL   |            | AGR              | 7,500,000             | C   | 5,000,000             | C   |
| 7.      | PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR<br>PLANT PEST AND DISEASE CONTROL                  | AGR122     |                  |                       |     |                       |     |
|         |   |            |                  | 82.00                 | *   | 82.00                 | *   |
|         | OPERATING   |            | AGR              | 5,825,055             | A   | 5,934,723             | A   |
|         |   |            |                  | 42.00                 | *   | 42.00                 | *   |
|         |   |            | AGR              | 8,452,184             | B   | 8,464,304             | B   |
|         |   |            |                  | 2.00                  | **  | 2.00                  | **  |
|         |   |            | AGR              | 528,412               | P   | 528,412               | P   |
|         |   |            | AGR              | 512,962               | T   | 512,962               | T   |
|         |   |            | AGR              | 212,095               | U   | 212,095               | U   |
|         |   |            | AGR              | 50,360                | W   | 50,360                | W   |
|         | INVESTMENT: CAPITAL   |            | AGS              | 150,000               | C   |                       | C   |
| 8.      | ANIMAL PEST AND DISEASE CONTROL<br>RABIES QUARANTINE                                      | AGR131     |                  |                       |     |                       |     |
|         |   |            |                  | 36.32                 | *   | 36.32                 | *   |
|         |   |            |                  | 1.25                  | **  | 1.25                  | **  |
|         | OPERATING   |            | AGR              | 4,147,018             | B   | 4,159,140             | B   |
|         | INVESTMENT: CAPITAL   |            | AGS              | 200,000               | C   |                       | C   |
| 9.      | ANIMAL DISEASE CONTROL  | AGR132     |                  |                       |     |                       |     |
|         |   |            |                  | 22.68                 | *   | 22.68                 | *   |
|         | OPERATING   |            | AGR              | 1,594,651             | A   | 1,614,083             | A   |
|         |   |            |                  | 3.00                  | *   | 3.00                  | *   |
|         |   |            | AGR              | 145,074               | B   | 145,074               | B   |
|         |   |            |                  | 3.00                  | **  | 3.00                  | **  |
|         |   |            | AGR              | 438,438               | P   | 438,438               | P   |
|         | INVESTMENT: CAPITAL   |            | AGS              | 500,000               | C   |                       | C   |
| 10.     | PRODUCT DEVELOPMENT AND MARKETING FOR AGR<br>FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT | LNR172     |                  |                       |     |                       |     |
|         |   |            |                  | 28.00                 | *   | 28.00                 | *   |

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**PROGRAM APPROPRIATIONS**

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STATE OF HAWAII

A1(1)

| ITEM NO | PROGRAM   | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|---------|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         |   |            |                  | 9.00                  | **  | 9.00                  | **  |
|         | OPERATING   |            | LNR              | 3,684,368             | A   | 3,688,506             | A   |
|         |   |            | LNR              | 2,455,475             | B   | 2,455,475             | B   |
|         |   |            | LNR              | 3,470,918             | P   | 770,918               | P   |
| 11.     | INVESTMENT: CAPITAL<br>QUALITY AND PRICE ASSURANCE          |            | LNR              | 453,000               | C   | 450,000               | C   |
|         |   | AGR151     |                  |                       |     |                       |     |
|         | OPERATING   |            | AGR              | 20.00                 | *   | 20.00                 | *   |
|         |   |            | AGR              | 1,685,357             | A   | 1,685,357             | A   |
|         |   |            | AGR              | 3.00                  | *   | 3.00                  | *   |
|         |   |            | AGR              | 449,301               | B   | 450,301               | B   |
|         |   |            | AGR              | 138,624               | P   | 138,624               | P   |
|         |   |            | AGR              | 300,000               | T   | 300,000               | T   |
|         |   |            | AGR              | 10.00                 | **  | 10.00                 | **  |
| 12.     | AGRICULTURAL DEVELOPMENT AND MARKETING                      |            | AGR              | 599,020               | W   | 601,859               | W   |
|         |   | AGR171     |                  |                       |     |                       |     |
|         | OPERATING   |            | AGR              | 13.00                 | *   | 13.00                 | *   |
|         |   |            | AGR              | 1,708,117             | A   | 1,708,117             | A   |
|         |   |            | AGR              | 420,000               | B   | 420,000               | B   |
|         |   |            | AGR              | 1,007,003             | N   | 1,007,003             | N   |
|         |   |            | AGR              | 220,000               | P   | 220,000               | P   |
| 13.     | GENERAL SUPPORT FOR AGR<br>AGRICULTURAL RESOURCE MANAGEMENT |            |                  |                       |     |                       |     |
|         |   | AGR141     |                  |                       |     |                       |     |
|         | OPERATING   |            | AGR              | 7.50                  | *   | 7.50                  | *   |
|         |   |            | AGR              | 704,788               | A   | 704,788               | A   |
|         |   |            | AGR              | 24.50                 | *   | 24.50                 | *   |
|         |   |            | AGR              | 2,867,209             | B   | 2,879,329             | B   |
|         |   |            | AGR              | 7.00                  | *   | 7.00                  | *   |
|         | INVESTMENT: CAPITAL   |            | AGR              | 1,239,512             | W   | 1,242,351             | W   |
|         |   |            | AGR              | 4,350,000             | C   | 11,850,000            | C   |
|         |   |            | AGR              | 150,000               | R   | 350,000               | R   |
| 14.     | AGRIBUSINESS DEVELOPMENT AND RESEARCH                       |            |                  |                       |     |                       |     |
|         |   | AGR161     |                  |                       |     |                       |     |
|         |   |            |                  | 2.00                  | **  | 2.00                  | **  |

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**PROGRAM APPROPRIATIONS**

**S.B. NO. 126**

| STATE OF HAWAII |   | A1(1)      |                  |                       |     |                       |     |  |
|-----------------|---|------------|------------------|-----------------------|-----|-----------------------|-----|--|
| ITEM NO         | PROGRAM                                   | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |  |
|                 |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |  |
|                 | OPERATING                                 |            | AGR              | 150,293               | A   | 150,293               | A   |  |
|                 |   |            | AGR              | 500,000               | B   | 500,000               | B   |  |
|                 |   |            |                  | 14.00                 | **  | 14.00                 | **  |  |
| 15.             | GENERAL ADMINISTRATION FOR AGRICULTURE    |            | AGR              | 4,866,087             | W   | 4,787,854             | W   |  |
|                 |   | AGR192     |                  |                       |     |                       |     |  |
|                 | OPERATING                                 |            | AGR              | 27.00                 | *   | 27.00                 | *   |  |
|                 |   |            | AGR              | 2,184,986             | A   | 2,184,986             | A   |  |
|                 |   |            |                  | 6.00                  | *   | 6.00                  | *   |  |
|                 | INVESTMENT: CAPITAL                       |            | AGR              | 1,244,990             | B   | 1,244,990             | B   |  |
|                 | FISHERIES AND AQUACULTURE                 |            | AGS              | 3,300,000             | C   | 1,850,000             | C   |  |
| 16.             | FISHERIES MANAGEMENT                      |            |                  |                       |     |                       |     |  |
|                 |   | LNR153     |                  |                       |     |                       |     |  |
|                 | OPERATING                                 |            | LNR              | 9.00                  | *   | 9.00                  | *   |  |
|                 |   |            | LNR              | 845,514               | A   | 847,246               | A   |  |
|                 |   |            |                  | 2.00                  | *   | 2.00                  | *   |  |
|                 |   |            | LNR              | 376,154               | B   | 376,422               | B   |  |
|                 |   |            | LNR              | 420,000               | N   | 420,000               | N   |  |
|                 |   |            |                  | 2.00                  | *   | 2.00                  | *   |  |
|                 |   |            |                  | 1.00                  | **  | 1.00                  | **  |  |
|                 | INVESTMENT: CAPITAL                       |            | LNR              | 475,000               | P   | 475,000               | P   |  |
| 17.             | AQUACULTURE DEVELOPMENT PROGRAM           |            | LNR              | 550,000               | C   |                       | C   |  |
|                 |   | AGR153     |                  |                       |     |                       |     |  |
|                 | OPERATING                                 |            | AGR              | 4.00                  | *   | 4.00                  | *   |  |
|                 |   |            | AGR              | 336,555               | A   | 336,555               | A   |  |
|                 | TECHNOLOGY                                |            | AGR              | 125,000               | B   | 125,000               | B   |  |
| 18.             | HAWAII STATE ENERGY OFFICE                |            |                  |                       |     |                       |     |  |
|                 |   | BED120     |                  |                       |     |                       |     |  |
|                 | OPERATING                                 |            | BED              | 5.00                  | *   | 5.00                  | *   |  |
|                 |   |            |                  | 28.00                 | **  | 28.00                 | **  |  |
|                 |   |            | BED              | 4,887,258             | B   | 4,887,258             | B   |  |
| 19.             | HAWAII TECHNOLOGY DEVELOPMENT CORPORATION |            | BED              | 240,000               | T   | 240,000               | T   |  |

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S.B. NO. 126

| STATE OF HAWAII |   |            |                  | A1(1)                 |                       |
|-----------------|---|------------|------------------|-----------------------|-----------------------|
| ITEM NO         | PROGRAM   | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |                       |
|                 |   |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |
|                 |   |            |                  | MOF                   | MOF                   |
|                 |   | BED143     |                  |                       |                       |
|                 |   |            |                  | 1.50 *                | 1.50 *                |
|                 |   |            |                  | 3.75 **               | 3.75 **               |
|                 | OPERATING   |            | BED              | 3,851,808 A           | 3,351,808 A           |
|                 |   |            |                  | 1.50 *                | 1.50 *                |
|                 |   |            |                  | 6.25 **               | 6.25 **               |
|                 |   |            | BED              | 3,922,384 B           | 3,922,384 B           |
|                 |   |            |                  | 9.00 **               | 9.00 **               |
|                 |   |            | BED              | 964,713 P             | 964,713 P             |
|                 |   |            | BED              | 1,500,000 W           | 1,500,000 W           |
|                 |   |            | BED              | 500,000 C             | C                     |
| 20.             | HAWAII STRATEGIC DEVELOPMENT CORPORATION                                |            |                  |                       |                       |
|                 |   | BED145     |                  |                       |                       |
|                 | OPERATING   |            | BED              | 2,608,516 B           | 2,608,516 B           |
|                 |   |            |                  | 1.00 **               | 1.00 **               |
|                 |   |            | BED              | 4,211,451 W           | 4,211,451 W           |
| 21.             | NATURAL ENERGY LAB OF HAWAII AUTHORITY                                  |            | BED              | 5,000,000 C           | C                     |
|                 |   | BED146     |                  |                       |                       |
|                 | OPERATING   |            | BED              | 22.00 **              | 22.00 **              |
| 22.             | HAWAII GREEN INFRASTRUCTURE AUTHORITY                                   |            |                  | 7,900,628 B           | 7,908,896 B           |
|                 |   | BED138     |                  |                       |                       |
|                 | OPERATING   |            | BED              | 5.00 **               | 5.00 **               |
| 23.             | WATER AND LAND DEVELOPMENT  |            |                  | 121,072,031 B         | 121,072,031 B         |
|                 |   | LNR141     |                  |                       |                       |
|                 | OPERATING   |            | LNR              | 24.00 *               | 24.00 *               |
|                 |   |            |                  | 2,281,113 A           | 2,287,154 A           |
|                 |   |            |                  | 4.00 *                | 4.00 *                |
|                 |   |            | LNR              | 795,324 B             | 796,620 B             |
|                 |   |            | LNR              | 199,479 T             | 199,479 T             |
|                 |   |            | LNR              | 3,000,000 C           | 3,000,000 C           |
| 24.             | SPECIAL COMMUNITY DEVELOPMENT<br>HAWAII COMMUNITY DEVELOPMENT AUTHORITY |            |                  |                       |                       |
|                 |   | BED150     |                  |                       |                       |

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**PROGRAM APPROPRIATIONS**

STATE OF HAWAII

A1(1)

| ITEM NO | PROGRAM                                     | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |                       | MOF         |    |
|---------|---|------------|------------------|-----------------------|-----------------------|-------------|----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |             |    |
|         |   |            |                  | 21.00                 | *                     | 21.00       | *  |
|         |   |            |                  | 2.00                  | **                    | 2.00        | ** |
|         | OPERATING                                   |            | BED              | 1,961,016             | A                     | 1,961,016   | A  |
|         |   |            | BED              | 768,542               | W                     | 768,542     | W  |
|         | INVESTMENT: CAPITAL                         |            | BED              | 6,000,000             | C                     |             | C  |
| 25.     | HAWAII HOUSING FINANCE AND DEVELOPMENT CORP |            |                  |                       |                       |             |    |
|         |   | BED160     |                  |                       |                       |             |    |
|         | OPERATING                                   |            | BED              | 3,100,000             | N                     | 3,100,000   | N  |
|         |   |            | BED              | 3,000,000             | P                     | 3,000,000   | P  |
|         |   |            |                  | 29.00                 | *                     | 29.00       | *  |
|         |   |            |                  | 41.00                 | **                    | 41.00       | ** |
|         | INVESTMENT: CAPITAL                         |            | BED              | 11,771,751            | W                     | 11,836,751  | W  |
| 26.     | OFFICE OF AEROSPACE                         |            | BED              | 150,000,000           | C                     | 125,000,000 | C  |
|         |   | BED128     |                  |                       |                       |             |    |
|         |   |            |                  | 1.00                  | **                    | 1.00        | ** |
|         | OPERATING                                   |            | BED              | 1,213,673             | A                     | 1,213,673   | A  |
|         |   |            | BED              | 500,000               | B                     | 500,000     | B  |

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PROGRAM APPROPRIATIONS

STATE OF HAWAII

A1(1)

| ITEM NO                  | PROGRAM                        | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|--------------------------|--------------------------------|------------|------------------|-----------------------|-----|-----------------------|-----|
|                          |                                |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| B. EMPLOYMENT            |                                |            |                  |                       |     |                       |     |
| FULL OPPORTUNITY TO WORK |                                |            |                  |                       |     |                       |     |
| 1.                       | WORKFORCE DEVELOPMENT          | LBR111     |                  |                       |     |                       |     |
|                          | OPERATING                      |            | LBR              | 1.20                  | *   | 1.20                  | *   |
|                          |                                |            | LBR              | 1,057,087             | A   | 1,057,087             | A   |
|                          |                                |            |                  | 11.00                 | **  | 11.00                 | **  |
|                          |                                |            | LBR              | 5,940,010             | B   | 5,940,010             | B   |
|                          |                                |            |                  | 28.80                 | *   | 28.80                 | *   |
|                          |                                |            |                  | 12.00                 | **  | 12.00                 | **  |
|                          |                                |            | LBR              | 9,906,250             | N   | 9,906,250             | N   |
|                          |                                |            |                  | 8.00                  | *   | 8.00                  | *   |
|                          |                                |            | LBR              | 4,100,000             | P   | 4,100,000             | P   |
|                          |                                |            |                  | 20.00                 | *   | 20.00                 | *   |
|                          |                                |            | LBR              | 2,000,000             | S   | 2,000,000             | S   |
|                          |                                |            |                  | 12.00                 | *   | 12.00                 | *   |
|                          |                                |            |                  | 20.00                 | **  | 20.00                 | **  |
|                          |                                |            | LBR              | 2,887,594             | U   | 2,887,594             | U   |
| 2.                       | WORKFORCE DEVELOPMENT COUNCIL  | LBR135     |                  |                       |     |                       |     |
|                          | OPERATING                      |            | LBR              | 0.10                  | *   | 0.10                  | *   |
|                          |                                |            | LBR              | 463,718               | A   | 463,718               | A   |
|                          |                                |            |                  | 6.90                  | *   | 6.90                  | *   |
|                          |                                |            | LBR              | 6,500,000             | N   | 6,500,000             | N   |
| 3.                       | UNEMPLOYMENT INSURANCE PROGRAM | LBR171     |                  |                       |     |                       |     |
|                          | OPERATING                      |            | LBR              | 2,000,000             | A   | 6,000,000             | A   |
|                          |                                |            |                  | 11.00                 | **  | 11.00                 | **  |
|                          |                                |            | LBR              | 3,191,310             | B   | 3,191,310             | B   |
|                          |                                |            |                  | 167.50                | *   | 167.50                | *   |
|                          |                                |            | LBR              | 15,700,000            | N   | 15,700,000            | N   |
|                          |                                |            | LBR              | 358,000,000           | T   | 358,000,000           | T   |
| 4.                       | OFFICE OF COMMUNITY SERVICES   | LBR903     |                  |                       |     |                       |     |
|                          |                                |            |                  | 4.00                  | *   | 4.00                  | *   |
|                          |                                |            |                  | 5.00                  | **  | 5.00                  | **  |

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| ITEM NO         | PROGRAM  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | APPROPRIATIONS        |     | MOF |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |     |
|                 | OPERATING  |            | LBR              | 2,041,594             | A   | 2,041,594             | A   |     |
|                 |  |            | LBR              | 5,000                 | B   | 5,000                 | B   |     |
|                 |  |            |                  | 1.00                  | *   | 1.00                  | *   |     |
|                 |  |            |                  | 4.00                  | **  | 4.00                  | **  |     |
|                 |  |            | LBR              | 6,071,243             | N   | 6,071,243             | N   |     |
|                 |  |            | LBR              | 240,000               | P   | 240,000               | P   |     |
| 5.              | VOCATIONAL REHABILITATION  |            |                  |                       |     |                       |     |     |
|                 |  | HMS802     |                  |                       |     |                       |     |     |
|                 |  |            |                  | 37.76                 | *   | 37.76                 | *   |     |
|                 |  |            |                  | 2.64                  | **  | 2.64                  | **  |     |
|                 | OPERATING  |            | HMS              | 4,769,073             | A   | 4,769,073             | A   |     |
|                 |  |            |                  | 69.24                 | *   | 69.24                 | *   |     |
|                 |  |            |                  | 5.36                  | **  | 5.36                  | **  |     |
|                 |  |            | HMS              | 14,954,517            | N   | 14,970,247            | N   |     |
|                 |  |            | HMS              | 1,330,200             | W   | 1,330,200             | W   |     |
| 6.              | ENFORCEMENT OF LABOR LAWS<br>HI OCCUPATIONAL SAFETY & HEALTH PROGRAM |            |                  |                       |     |                       |     |     |
|                 |  | LBR143     |                  |                       |     |                       |     |     |
|                 |  |            |                  | 17.10                 | *   | 17.10                 | *   |     |
|                 | OPERATING  |            | LBR              | 1,112,186             | A   | 1,112,186             | A   |     |
|                 |  |            |                  | 19.90                 | *   | 19.90                 | *   |     |
|                 |  |            | LBR              | 2,150,000             | P   | 2,150,000             | P   |     |
|                 |  |            |                  | 22.00                 | *   | 22.00                 | *   |     |
|                 |  |            |                  | 0.50                  | **  | 0.50                  | **  |     |
|                 |  |            | LBR              | 3,122,624             | W   | 3,122,624             | W   |     |
| 7.              | WAGE STANDARDS PROGRAM   |            |                  |                       |     |                       |     |     |
|                 |  | LBR152     |                  |                       |     |                       |     |     |
|                 |  |            |                  | 19.00                 | *   | 19.00                 | *   |     |
|                 | OPERATING  |            | LBR              | 1,275,543             | A   | 1,300,021             | A   |     |
| 8.              | HAWAII CIVIL RIGHTS COMMISSION                                       |            |                  |                       |     |                       |     |     |
|                 |  | LBR153     |                  |                       |     |                       |     |     |
|                 |  |            |                  | 23.50                 | *   | 23.50                 | *   |     |
|                 | OPERATING  |            | LBR              | 1,714,602             | A   | 1,741,080             | A   |     |
|                 |  |            |                  | 0.50                  | *   | 0.50                  | *   |     |
|                 |  |            |                  | 5.00                  | **  | 5.00                  | **  |     |
|                 |  |            | LBR              | 460,000               | P   | 460,000               | P   |     |

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|---------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| 9.      | DISABILITY COMPENSATION PROGRAM              | LBR183     |                  | 91.00                 | *   | 91.00                 | *   |
|         | OPERATING                                    |            | LBR              | 10,867,926            | A   | 10,100,513            | A   |
|         |  |            |                  | 11.00                 | *   | 11.00                 | *   |
|         |  |            |                  | 5.00                  | **  | 5.00                  | **  |
|         | LABOR ADJUDICATION                           |            | LBR              | 24,002,622            | T   | 24,002,622            | T   |
| 10.     | HAWAII LABOR RELATIONS BOARD                 | LBR161     |                  | 3.00                  | *   | 3.00                  | *   |
|         | OPERATING                                    |            | LBR              | 6.00                  | **  | 6.00                  | **  |
| 11.     | LABOR & INDUSTRIAL RELATIONS APPEALS BOARD   | LBR812     |                  | 952,806               | A   | 952,806               | A   |
|         | OPERATING                                    |            | LBR              | 11.00                 | *   | 11.00                 | *   |
| 12.     | EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE | LBR871     |                  | 1,023,346             | A   | 1,065,846             | A   |
|         | OPERATING                                    |            | LBR              | 12.00                 | *   | 12.00                 | *   |
| 13.     | OVERALL PROGRAM SUPPORT                      | LBR871     |                  | 1,165,559             | N   | 1,165,559             | N   |
|         | RESEARCH AND STATISTICS                      | LBR901     |                  | 4.38                  | *   | 4.38                  | *   |
|         | OPERATING                                    |            | LBR              | 2.00                  | **  | 2.00                  | **  |
|         |  |            | LBR              | 489,319               | A   | 489,319               | A   |
|         |  |            |                  | 3.67                  | *   | 3.67                  | *   |
|         |  |            |                  | 1.00                  | **  | 1.00                  | **  |
|         |  |            | LBR              | 450,000               | N   | 450,000               | N   |
|         |  |            |                  | 13.00                 | *   | 13.00                 | *   |
| 14.     | GENERAL ADMINISTRATION                       | LBR902     |                  | 910,533               | P   | 910,533               | P   |
|         |  |            |                  | 16.83                 | *   | 16.83                 | *   |

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|---------|-----------|------------|------------------|-----------------------|-----------------------|-------------|
|         |           |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |             |
|         |           |            |                  | 1.12                  | **                    | 1.12 **     |
|         | OPERATING |            | LBR              | 1,569,343             | A                     | 1,569,343 A |
|         |           |            | LBR              | 400,000               | B                     | 400,000 B   |
|         |           |            |                  | 32.17                 | *                     | 32.17 *     |
|         |           |            |                  | 2.88                  | **                    | 2.88 **     |
|         |           |            | LBR              | 3,286,941             | P                     | 3,286,941 P |

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| ITEM NO                                | PROGRAM                                      | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|--|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|  |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| C. TRANSPORTATION FACILITIES           |  |            |                  |                       |     |                       |     |
| AIR TRANSPORTATION FACILITIES AND SVCS |  |            |                  |                       |     |                       |     |
| 1.                                     | DANIEL K. INOUYE INTERNATIONAL AIRPORT       |            |                  |                       |     |                       |     |
|  |  | TRN102     |                  |                       |     |                       |     |
|  | OPERATING - CUR. LEASE PAYMENTS              |            | TRN              | 12,979,901            | B   | 13,869,182            | B   |
|  |  |            |                  | 685.00                | *   | 693.00                | *   |
|  |  |            |                  | 2.00                  | **  | 2.00                  | **  |
|  | OPERATING INVESTMENT: CAPITAL                |            | TRN              | 173,036,057           | B   | 180,172,907           | B   |
|  |  |            | TRN              | 184,400,000           | E   | 70,900,000            | E   |
|  |  |            | TRN              | 70,000,000            | X   |                       | X   |
| 2.                                     | GENERAL AVIATION                             |            |                  |                       |     |                       |     |
|  |  | TRN104     |                  |                       |     |                       |     |
|  | OPERATING - CUR. LEASE PAYMENTS              |            | TRN              | 213,286               | B   | 227,899               | B   |
|  |  |            |                  | 31.00                 | *   | 31.00                 | *   |
|  | OPERATING INVESTMENT: CAPITAL                |            | TRN              | 9,821,704             | B   | 9,914,554             | B   |
|  |  |            | TRN              | 8,450,000             | E   |                       | E   |
|  |  |            | TRN              | 5,001,000             | N   |                       | N   |
| 3.                                     | HILO INTERNATIONAL AIRPORT                   |            |                  |                       |     |                       |     |
|  |  | TRN111     |                  |                       |     |                       |     |
|  | OPERATING - CUR. LEASE PAYMENTS              |            | TRN              | 650,522               | B   | 695,091               | B   |
|  |  |            |                  | 86.00                 | *   | 86.00                 | *   |
|  | OPERATING INVESTMENT: CAPITAL                |            | TRN              | 23,383,230            | B   | 23,304,614            | B   |
|  |  |            | TRN              | 800,000               | E   | 23,000,000            | E   |
| 4.                                     | ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE |            |                  |                       |     |                       |     |
|  |  | TRN114     |                  |                       |     |                       |     |
|  | OPERATING - CUR. LEASE PAYMENTS              |            | TRN              | 1,520,686             | B   | 1,624,871             | B   |
|  |  |            |                  | 120.00                | *   | 120.00                | *   |
|  | OPERATING INVESTMENT: CAPITAL                |            | TRN              | 29,588,239            | B   | 27,060,210            | B   |
|  |  |            | TRN              | 15,721,000            | E   |                       | E   |
| 5.                                     | WAIMEA-KOHALA AIRPORT                        |            |                  |                       |     |                       |     |
|  |  | TRN116     |                  |                       |     |                       |     |
|  | OPERATING - CUR. LEASE PAYMENTS              |            | TRN              | 19,907                | B   | 21,271                | B   |
|  |  |            |                  | 4.00                  | *   | 4.00                  | *   |
|  | OPERATING                                    |            | TRN              | 1,698,266             | B   | 1,924,773             | B   |
| 6.                                     | UPOLU AIRPORT                                |            |                  |                       |     |                       |     |

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|---------|-------------------|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |                   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| 7.      | KAHULUI AIRPORT   | TRN118     | TRN              | 719,500               | B   | 519,500               | B   |
|         |                   | TRN131     | TRN              | 2,559,430             | B   | 2,734,783             | B   |
| 8.      | HANA AIRPORT      |            |                  | 175.00                | *   | 175.00                | *   |
|         |                   |            | TRN              | 36,438,572            | B   | 36,939,762            | B   |
|         |                   |            | TRN              | 10,000,000            | E   |                       | E   |
|         |                   | TRN133     | TRN              | 7,821                 | B   | 8,357                 | B   |
| 9.      | KAPALUA AIRPORT   |            |                  | 8.00                  | *   | 8.00                  | *   |
|         |                   |            | TRN              | 1,014,012             | B   | 1,676,345             | B   |
|         |                   |            | TRN              | 400,000               | E   | 2,000,000             | E   |
|         |                   | TRN135     | TRN              | 48,345                | B   | 51,657                | B   |
| 10.     | MOLOKAI AIRPORT   |            |                  | 11.00                 | *   | 11.00                 | *   |
|         |                   |            | TRN              | 3,114,902             | B   | 2,305,964             | B   |
|         |                   | TRN141     | TRN              | 99,534                | B   | 106,353               | B   |
| 11.     | KALAUPAPA AIRPORT |            |                  | 14.00                 | *   | 14.00                 | *   |
|         |                   |            | TRN              | 4,111,789             | B   | 4,013,179             | B   |
|         |                   |            | TRN              | 3,500,000             | E   |                       | E   |
| 12.     | LANAI AIRPORT     | TRN143     | TRN              | 7.00                  | *   | 7.00                  | *   |
|         |                   |            |                  | 1,017,850             | B   | 1,020,719             | B   |
| 13.     | LIHUE AIRPORT     | TRN151     | TRN              | 170,629               | B   | 182,319               | B   |
|         |                   |            |                  | 12.00                 | *   | 12.00                 | *   |
|         |                   |            | TRN              | 3,315,932             | B   | 3,733,294             | B   |
|         |                   |            | TRN              | 400,000               | E   | 2,000,000             | E   |

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|---------|---|------------|------------------|-----------------------|-----------------------|-----|-----------------------|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |     | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |     |
|         |   | TRN161     |                  |                       |                       |     |                       |                       |     |
|         | OPERATING - CUR. LEASE PAYMENTS                                       |            | TRN              | 1,071,096             | 1,144,480             | B   | B                     |                       |     |
|         |   |            |                  | 116.00                | 116.00                | *   | *                     |                       |     |
|         | OPERATING INVESTMENT: CAPITAL   |            | TRN              | 25,179,094            | 24,837,051            | B   | B                     |                       |     |
| 14.     | PORT ALLEN AIRPORT  |            | TRN              | 12,000,000            | 11,000,000            | E   | E                     |                       |     |
|         |   | TRN163     |                  |                       |                       |     |                       |                       |     |
| 15.     | AIRPORTS ADMINISTRATION   |            | TRN              | 46,841                | 21,841                | B   | B                     |                       |     |
|         |   | TRN195     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 133.00                | 133.00                | *   | *                     |                       |     |
|         |   |            |                  | 1.00                  | 1.00                  | **  | **                    |                       |     |
|         | OPERATING INVESTMENT: CAPITAL   |            | TRN              | 266,176,154           | 293,097,157           | B   | B                     |                       |     |
|         |   |            | TRN              | 4,250,000             | 4,250,000             | B   | B                     |                       |     |
|         |   |            | TRN              | 200,300,000           | 285,000,000           | E   | E                     |                       |     |
|         |   |            | TRN              | 3,000                 | 2,000                 | N   | N                     |                       |     |
|         |   |            | TRN              | 10,750,000            | 150,000               | X   | X                     |                       |     |
| 16.     | WATER TRANSPORTATION FACILITIES AND SERVICES<br>HAWAII HARBORS SYSTEM |            |                  |                       |                       |     |                       |                       |     |
|         |   | TRN301     |                  |                       |                       |     |                       |                       |     |
|         | OPERATING - CUR. LEASE PAYMENTS                                       |            | TRN              | 1,673,498             | 1,673,498             | B   | B                     |                       |     |
|         |   |            |                  | 250.00                | 250.00                | *   | *                     |                       |     |
|         |   |            |                  | 2.00                  | 2.00                  | **  | **                    |                       |     |
|         | OPERATING INVESTMENT: CAPITAL   |            | TRN              | 122,425,689           | 122,543,329           | B   | B                     |                       |     |
|         |   |            | TRN              | 20,000                | 20,000                | B   | B                     |                       |     |
|         |   |            | TRN              | 198,994,000           | 184,894,000           | E   | E                     |                       |     |
|         |   |            | TRN              | 16,000                | 16,000                | N   | N                     |                       |     |
|         |   |            | TRN              | 20,000                | 20,000                | R   | R                     |                       |     |
| 17.     | LAND TRANSPORTATION FACILITIES AND SERVICES<br>OAHU HIGHWAYS          |            |                  |                       |                       |     |                       |                       |     |
|         |   | TRN501     |                  |                       |                       |     |                       |                       |     |
|         | OPERATING - CUR. LEASE PAYMENTS                                       |            | TRN              | 3,256,460             | 3,453,714             | B   | B                     |                       |     |
|         |   |            |                  | 195.00                | 195.00                | *   | *                     |                       |     |
|         | OPERATING INVESTMENT: CAPITAL   |            | TRN              | 79,022,102            | 79,263,073            | B   | B                     |                       |     |
|         |   |            | TRN              | 26,550,000            | 12,100,000            | E   | E                     |                       |     |
|         |   |            | TRN              | 70,200,000            | 14,400,000            | N   | N                     |                       |     |

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| ITEM NO         | PROGRAM                         | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS |  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF   |
|                 |                                 |            |                  |                |  |                       |     |                       |       |
| 18.             | HAWAII HIGHWAYS                 |            |                  |                |  |                       |     |                       |       |
|                 |                                 | TRN511     |                  |                |  |                       |     |                       |       |
|                 | OPERATING - CUR. LEASE PAYMENTS |            | TRN              |                |  | 113,597               | B   | 120,479               | B     |
|                 |                                 |            |                  |                |  | 131.00                | *   | 131.00                | *     |
|                 | OPERATING                       |            | TRN              |                |  | 16,588,894            | B   | 16,749,768            | B     |
|                 | INVESTMENT: CAPITAL             |            | TRN              |                |  | 1,150,000             | E   | 2,150,000             | E     |
|                 |                                 |            | TRN              |                |  | 3,800,000             | N   | 7,400,000             | N     |
| 19.             | MAUI HIGHWAYS                   |            |                  |                |  |                       |     |                       |       |
|                 |                                 | TRN531     |                  |                |  |                       |     |                       |       |
|                 | OPERATING - CUR. LEASE PAYMENTS |            | TRN              |                |  | 264,540               | B   | 280,596               | B     |
|                 |                                 |            |                  |                |  | 89.00                 | *   | 89.00                 | *     |
|                 |                                 |            |                  |                |  | 1.00                  | **  | 1.00                  | **    |
|                 | OPERATING                       |            | TRN              |                |  | 17,611,108            | B   | 17,712,258            | B     |
|                 | INVESTMENT: CAPITAL             |            | TRN              |                |  | 6,000,000             | E   | 6,350,000             | E     |
|                 |                                 |            | TRN              |                |  | 10,400,000            | N   | 400,000               | N     |
| 20.             | KAUAI HIGHWAYS                  |            |                  |                |  |                       |     |                       |       |
|                 |                                 | TRN561     |                  |                |  |                       |     |                       |       |
|                 | OPERATING - CUR. LEASE PAYMENTS |            | TRN              |                |  | 151,463               | B   | 160,638               | B     |
|                 |                                 |            |                  |                |  | 51.00                 | *   | 51.00                 | *     |
|                 | OPERATING                       |            | TRN              |                |  | 9,143,059             | B   | 9,060,512             | B     |
|                 | INVESTMENT: CAPITAL             |            | TRN              |                |  | 2,600,000             | E   | 6,700,000             | E     |
|                 |                                 |            | TRN              |                |  | 1,000                 | N   | 6,401,000             | N     |
| 21.             | HIGHWAYS ADMINISTRATION         |            |                  |                |  |                       |     |                       |       |
|                 |                                 | TRN595     |                  |                |  |                       |     |                       |       |
|                 |                                 |            |                  |                |  | 112.00                | *   | 112.00                | *     |
|                 |                                 |            |                  |                |  | 5.00                  | **  | 5.00                  | **    |
|                 | OPERATING                       |            | TRN              |                |  | 142,055,614           | B   | 145,872,767           | B     |
|                 |                                 |            |                  |                |  | 1.00                  | **  | 1.00                  | **    |
|                 |                                 |            | TRN              |                |  | 7,557,418             | N   | 7,557,418             | N     |
|                 | INVESTMENT: CAPITAL             |            | TRN              |                |  | 16,000,000            | B   | 16,000,000            | B     |
|                 |                                 |            | TRN              |                |  | 21,300,000            | E   | 10,350,000            | E     |
|                 |                                 |            | TRN              |                |  | 50,801,000            | N   | 44,602,000            | N     |
| 22.             | HIGHWAYS SAFETY                 |            |                  |                |  |                       |     |                       |       |
|                 |                                 | TRN597     |                  |                |  |                       |     |                       |       |
|                 |                                 |            |                  |                |  | 31.20                 | *   | 31.20                 | *     |
|                 | OPERATING                       |            | TRN              |                |  | 10,950,851            | B   | 10,950,851            | B     |

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| ITEM NO         | PROGRAM                             | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |       |
|                 |                                     |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
|                 |                                     |            |                  | 6.00                  | *   | 6.00                  | *   |       |
|                 |                                     |            | TRN              | 4,065,433             | N   | 4,065,433             | N   |       |
|                 |                                     |            |                  | 0.80                  | *   | 0.80                  | *   |       |
| 23.             | GENERAL ADMINISTRATION              |            | TRN              | 754,989               | P   | 754,989               | P   |       |
|                 |                                     | TRN995     |                  |                       |     |                       |     |       |
|                 |                                     |            |                  | 110.00                | *   | 110.00                | *   |       |
|                 |                                     |            |                  | 2.00                  | **  | 2.00                  | **  |       |
|                 | OPERATING                           |            | TRN              | 21,081,473            | B   | 21,083,147            | B   |       |
|                 |                                     |            |                  | 1.00                  | *   | 1.00                  | *   |       |
|                 |                                     |            | TRN              | 18,064,184            | N   | 18,206,911            | N   |       |
| 24.             | ALOHA TOWER DEVELOPMENT CORPORATION |            | TRN              | 743,067               | R   | 743,067               | R   |       |
|                 |                                     | TRN695     |                  |                       |     |                       |     |       |
|                 |                                     |            |                  | 1.00                  | **  | 1.00                  | **  |       |
|                 | OPERATING                           |            | TRN              | 1,842,173             | B   | 1,842,173             | B   |       |

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|------------------------------|--------------------------------------|------------|------------------|-----------------------|-----|-----------------------|-----|
|                              |                                      |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| D. ENVIRONMENTAL PROTECTION  |                                      |            |                  |                       |     |                       |     |
| POLLUTION CONTROL            |                                      |            |                  |                       |     |                       |     |
| 1.                           | ENVIRONMENTAL MANAGEMENT             | HTH840     |                  |                       |     |                       |     |
|                              | OPERATING                            |            | HTH              | 73.00                 | *   | 76.00                 | *   |
|                              |                                      |            |                  | 5,559,860             | A   | 5,764,090             | A   |
|                              |                                      |            |                  | 64.00                 | *   | 64.00                 | *   |
|                              |                                      |            |                  | 7.00                  | **  | 7.00                  | **  |
|                              |                                      |            | HTH              | 79,802,051            | B   | 80,364,007            | B   |
|                              |                                      |            |                  | 32.10                 | *   | 32.10                 | *   |
|                              |                                      |            |                  | 2.00                  | **  | 2.00                  | **  |
|                              |                                      |            | HTH              | 13,444,878            | N   | 5,002,918             | N   |
|                              |                                      |            |                  | 8.90                  | *   | 8.90                  | *   |
|                              |                                      |            |                  | 4.00                  | **  | 4.00                  | **  |
|                              |                                      |            | HTH              | 5,003,083             | P   | 1,415,181             | P   |
|                              |                                      |            |                  | 2.00                  | *   | 2.00                  | *   |
|                              |                                      |            | HTH              | 241,782               | U   | 241,782               | U   |
|                              |                                      |            |                  | 39.00                 | *   | 39.00                 | *   |
|                              | INVESTMENT: CAPITAL                  |            | HTH              | 209,120,978           | W   | 209,120,978           | W   |
|                              |                                      |            | HTH              | 4,708,000             | C   | 4,708,000             | C   |
|                              |                                      |            | HTH              | 23,538,000            | N   | 23,538,000            | N   |
| 2.                           | PESTICIDES                           | AGR846     |                  |                       |     |                       |     |
|                              | OPERATING                            |            | AGR              | 17.00                 | *   | 17.00                 | *   |
|                              |                                      |            |                  | 1,044,862             | A   | 1,044,862             | A   |
|                              |                                      |            |                  | 2.00                  | *   | 2.00                  | *   |
|                              |                                      |            |                  | 1.00                  | **  | 1.00                  | **  |
|                              |                                      |            | AGR              | 464,629               | P   | 464,629               | P   |
|                              |                                      |            |                  | 11.00                 | *   | 11.00                 | *   |
|                              |                                      |            |                  | 2.00                  | **  | 2.00                  | **  |
|                              |                                      |            | AGR              | 1,890,443             | W   | 1,893,282             | W   |
| PRESERVATION AND ENHANCEMENT |                                      |            |                  |                       |     |                       |     |
| 3.                           | ECOSYSTEM PROTECTION AND RESTORATION | LNR401     |                  |                       |     |                       |     |
|                              |                                      |            |                  | 26.50                 | *   | 26.50                 | *   |
|                              |                                      |            |                  | 4.00                  | **  | 4.00                  | **  |

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| ITEM NO | PROGRAM                                      | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |           |                       |           |            |   |
|---------|--|------------|------------------|-----------------------|-----------|-----------------------|-----------|------------|---|
|         |  |            |                  | FISCAL YEAR 2019-2020 | MOF       | FISCAL YEAR 2020-2021 | MOF       |            |   |
| 4.      | NATIVE RESOURCES AND FIRE PROTECTION PROGRAM | LNR402     | OPERATING        | LNR                   | 2,408,990 | A                     | 2,413,806 | A          |   |
|         |  |            |                  |                       | 2.00      | **                    | 2.00      | **         |   |
|         |  |            |                  | LNR                   | 2,266,073 | N                     | 2,341,073 | N          |   |
|         |  |            |                  |                       | 0.50      | *                     | 0.50      | *          |   |
|         |  |            |                  |                       | 4.00      | **                    | 4.00      | **         |   |
|         |  |            |                  | LNR                   | 3,755,000 | P                     | 3,615,000 | P          |   |
|         |  |            |                  |                       | 62.50     | *                     | 62.50     | *          |   |
|         |  |            |                  |                       | 2.00      | **                    | 2.00      | **         |   |
|         |  |            |                  | OPERATING             | LNR       | 16,673,566            | A         | 16,904,853 | A |
|         |  |            |                  |                       |           | 14.00                 | *         | 14.00      | * |
| 5.      | WATER RESOURCES                              | LNR404     |                  | LNR                   | 1,799,403 | N                     | 1,799,403 | N          |   |
|         |  |            |                  |                       | 2.50      | *                     | 2.50      | *          |   |
|         |  |            |                  |                       | 1.00      | **                    | 1.00      | **         |   |
|         |  |            |                  | LNR                   | 1,541,893 | P                     | 1,541,893 | P          |   |
|         |  |            |                  |                       | 1.00      | **                    | 1.00      | **         |   |
|         |  |            |                  | LNR                   | 191,384   | T                     | 191,384   | T          |   |
|         |  |            |                  |                       | 7.00      | **                    | 7.00      | **         |   |
|         |  |            |                  | LNR                   | 1,686,056 | U                     | 1,686,056 | U          |   |
|         |  |            |                  | INVESTMENT: CAPITAL   | LNR       | 2,000,000             | C         | 1,955,000  | C |
|         |  |            |                  |                       |           | 19.00                 | *         | 19.00      | * |
| 6.      | CONSERVATION & RESOURCES ENFORCEMENT         | LNR405     | OPERATING        | LNR                   | 2,646,222 | A                     | 2,650,917 | A          |   |
|         |  |            |                  |                       | 6.00      | *                     | 6.00      | *          |   |
|         |  |            |                  | LNR                   | 1,184,910 | B                     | 1,186,783 | B          |   |
|         |  |            |                  |                       | 137.25    | *                     | 137.25    | *          |   |
|         |  |            |                  | OPERATING             | LNR       | 10,159,113            | A         | 10,174,191 | A |
|         |  |            |                  |                       | LNR       | 1,344,671             | B         | 1,344,671  | B |
|         |  |            | 3.75             | *                     | 3.75      | *                     |           |            |   |
|         |  | LNR        | 1,319,046        | N                     | 1,319,046 | N                     |           |            |   |
|         |  | LNR        | 900,000          | P                     | 900,000   | P                     |           |            |   |

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| ITEM NO         | PROGRAM                                    | PROGRAM ID     | EXPENDING AGENCY | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
|                 |  |                | LNR              | 32,671                | W   | 32,671                | W   |       |
| 7.              | NATURAL AREA RESERVES & WATERSHED MANAGEMT | LNR407         |                  | 47.50                 | *   | 47.50                 | *   |       |
|                 |  |                |                  | 23.00                 | **  | 23.00                 | **  |       |
|                 | OPERATING                                  |                | LNR              | 8,501,978             | A   | 8,511,432             | A   |       |
|                 |  |                | LNR              | 180,000               | B   | 360,000               | B   |       |
|                 |  |                | LNR              | 500,000               | N   | 500,000               | N   |       |
|                 |  |                |                  | 0.50                  | *   | 0.50                  | *   |       |
|                 | INVESTMENT: CAPITAL                        |                | LNR              | 1,475,000             | P   | 1,475,000             | P   |       |
|                 | GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT   |                | LNR              | 5,980,000             | C   | 5,287,000             | C   |       |
| 8.              | OFFICE OF ENVIRONMENTAL QUALITY CONTROL    | HTH850         |                  | 5.00                  | *   | 5.00                  | *   |       |
|                 | OPERATING                                  |                | HTH              | 410,149               | A   | 410,149               | A   |       |
| 9.              | LNR - NATURAL AND PHYSICAL ENVIRONMENT     | LNR906         |                  | 41.25                 | *   | 41.25                 | *   |       |
|                 |  |                |                  | 16.00                 | **  | 16.00                 | **  |       |
|                 | OPERATING                                  |                | LNR              | 4,358,352             | A   | 4,368,292             | A   |       |
|                 |  |                |                  | 19.00                 | *   | 19.00                 | *   |       |
|                 |  |                |                  | 1.00                  | **  | 1.00                  | **  |       |
|                 |  |                | LNR              | 2,474,946             | B   | 2,479,948             | B   |       |
|                 |  |                |                  | 1.75                  | *   | 1.75                  | *   |       |
|                 |  |                | LNR              | 312,183               | N   | 312,183               | N   |       |
|                 |  |                | LNR              | 1,277                 | T   | 1,277                 | T   |       |
|                 | INVESTMENT: CAPITAL                        |                | LNR              | 1,000,000             | C   |                       | C   |       |
| 10.             | ENVIRONMENTAL HEALTH ADMINISTRATION        | HTH849         |                  | 24.00                 | *   | 24.00                 | *   |       |
|                 |  |                |                  | 1.25                  | **  | 1.25                  | **  |       |
|                 | OPERATING                                  |                | HTH              | 3,870,454             | A   | 3,870,454             | A   |       |
|                 |  |                |                  | 0.50                  | *   | 0.50                  | *   |       |
|                 |  |                | HTH              | 79,580                | B   | 79,580                | B   |       |
|                 |  |                |                  | 3.40                  | *   | 3.40                  | *   |       |

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|---------|---------|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |         |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         |         |            |                  | 0.60                  | **  | 0.60                  | **  |
|         |         |            | HTH              | 238,834               | N   | 238,834               | N   |
|         |         |            |                  | 12.10                 | *   | 12.10                 | *   |
|         |         |            |                  | 3.15                  | **  | 3.15                  | **  |
|         |         |            | HTH              | 2,754,751             | P   | 2,809,500             | P   |
|         |         |            |                  | 14.00                 | *   | 14.00                 | *   |
|         |         |            | HTH              | 2,844,267             | W   | 2,844,267             | W   |

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|--|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|  |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| E. HEALTH                                    |  |            |                  |                       |     |                       |     |
| HEALTH RESOURCES                             |  |            |                  |                       |     |                       |     |
| COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING |  |            |                  |                       |     |                       |     |
| 1.   | COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING |            |                  |                       |     |                       |     |
|  |  | HTH100     |                  | 239.87                | *   | 239.87                | *   |
|  |  |            |                  | 3.00                  | **  | 3.00                  | **  |
|  | OPERATING                                    |            | HTH              | 29,194,357            | A   | 29,292,576            | A   |
|  |  |            | HTH              | 13,343                | B   | 13,343                | B   |
|  |  |            |                  | 21.00                 | **  | 21.00                 | **  |
|  |  |            | HTH              | 8,723,375             | N   | 8,723,375             | N   |
|  |  |            |                  | 14.00                 | *   | 14.00                 | *   |
|  |  |            |                  | 25.50                 | **  | 25.50                 | **  |
|  |  |            | HTH              | 9,607,365             | P   | 5,607,365             | P   |
|  |  |            |                  | 3.00                  | *   | 3.00                  | *   |
|  |  |            |                  | 1.00                  | **  | 1.00                  | **  |
|  | INVESTMENT: CAPITAL                          |            | HTH              | 759,649               | U   | 759,649               | U   |
|  | DISEASE OUTBREAK CONTROL                     |            | AGS              | 2,100,000             | C   |                       | C   |
| 2.   |  | HTH131     |                  |                       |     |                       |     |
|  |  |            |                  | 22.60                 | *   | 22.60                 | *   |
|  | OPERATING                                    |            | HTH              | 1,947,434             | A   | 1,947,434             | A   |
|  |  |            |                  | 23.40                 | *   | 23.40                 | *   |
|  |  |            |                  | 10.00                 | **  | 10.00                 | **  |
|  |  |            | HTH              | 18,887,619            | N   | 3,778,582             | N   |
|  |  |            |                  | 31.50                 | **  | 31.50                 | **  |
|  |  |            | HTH              | 15,587,403            | P   | 5,141,093             | P   |
| 3.   | EMERGENCY MEDICAL SVCS & INJURY PREV SYS     |            |                  |                       |     |                       |     |
|  |  | HTH730     |                  |                       |     |                       |     |
|  |  |            |                  | 12.00                 | *   | 12.00                 | *   |
|  |  |            |                  | 1.40                  | **  | 1.40                  | **  |
|  | OPERATING                                    |            | HTH              | 69,366,593            | A   | 69,366,593            | A   |
|  |  |            |                  | 6.00                  | **  | 6.00                  | **  |
|  |  |            | HTH              | 22,275,925            | B   | 22,275,925            | B   |
|  |  |            |                  | 3.00                  | **  | 2.00                  | **  |
|  |  |            | HTH              | 630,000               | P   | 340,000               | P   |

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| ITEM NO | PROGRAM                                    | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|---------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| 4.      | FAMILY HEALTH SERVICES                     |            |                  |                       |     |                       |     |
|         |  | HTH560     |                  |                       |     |                       |     |
|         |  |            |                  | 115.00                | *   | 115.00                | *   |
|         |  |            |                  | 2.50                  | **  | 2.50                  | **  |
|         | OPERATING                                  |            | HTH              | 34,800,648            | A   | 34,784,520            | A   |
|         |  |            |                  | 15.00                 | *   | 15.00                 | *   |
|         |  |            |                  | 2.00                  | **  | 2.00                  | **  |
|         |  |            | HTH              | 18,439,145            | B   | 18,439,145            | B   |
|         |  |            |                  | 111.50                | *   | 111.50                | *   |
|         |  |            |                  | 11.30                 | **  | 11.30                 | **  |
|         |  |            | HTH              | 37,058,582            | N   | 36,458,582            | N   |
|         |  |            |                  | 12.00                 | *   | 12.00                 | *   |
|         |  |            |                  | 11.70                 | **  | 11.70                 | **  |
|         |  |            | HTH              | 13,117,887            | P   | 12,417,887            | P   |
|         |  |            | HTH              | 203,441               | U   | 203,441               | U   |
| 5.      | CHRONIC DISEASE PREVNTION & HEALTH PROMOTN |            |                  |                       |     |                       |     |
|         |  | HTH590     |                  |                       |     |                       |     |
|         |  |            |                  | 41.50                 | *   | 41.50                 | *   |
|         |  |            |                  | 4.00                  | **  | 4.00                  | **  |
|         | OPERATING                                  |            | HTH              | 7,200,372             | A   | 7,207,848             | A   |
|         |  |            | HTH              | 48,656,356            | B   | 48,656,356            | B   |
|         |  |            |                  | 10.50                 | *   | 10.50                 | *   |
|         |  |            |                  | 24.50                 | **  | 24.50                 | **  |
|         |  |            | HTH              | 7,387,677             | P   | 7,164,769             | P   |
|         |  |            | HTH              | 1,000,000             | U   | 1,000,000             | U   |
| 6.      | HEALTH RESOURCES ADMINISTRATION            |            |                  |                       |     |                       |     |
|         |  | HTH595     |                  |                       |     |                       |     |
|         |  |            |                  | 6.00                  | *   | 6.00                  | *   |
|         |  |            |                  | 1.00                  | **  | 1.00                  | **  |
|         | OPERATING                                  |            | HTH              | 522,505               | A   | 522,505               | A   |
|         |  |            |                  | 7.00                  | *   | 7.00                  | *   |
|         |  |            |                  | 4.00                  | **  | 4.00                  | **  |
|         |  |            | HTH              | 1,562,034             | B   | 1,562,034             | B   |
|         | HOSPITAL CARE                              |            |                  |                       |     |                       |     |
| 7.      | HAWAII HEALTH SYSTEMS CORP - CORP OFFICE   |            |                  |                       |     |                       |     |
|         |  | HTH210     |                  |                       |     |                       |     |

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|---------|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         | OPERATING - CUR. LEASE PAYMENTS             |            | HTH              | 61,000                | B   | 61,000                | B   |
|         |   |            |                  | 54.50                 | *   | 54.50                 | *   |
| 8.      | KAHUKU HOSPITAL                             |            | HTH              | 17,448,280            | B   | 17,448,280            | B   |
|         |   | HTH211     |                  |                       |     |                       |     |
|         | OPERATING                                   |            | HTH              | 2,800,000             | A   | 2,800,000             | A   |
|         | INVESTMENT: CAPITAL                         |            | HTH              | 1,500,000             | C   |                       | C   |
| 9.      | HAWAII HEALTH SYSTEMS CORPORATION - REGIONS |            |                  |                       |     |                       |     |
|         |   | HTH212     |                  |                       |     |                       |     |
|         | OPERATING - CUR. LEASE PAYMENTS             |            | HTH              | 10,835,000            | B   | 10,835,000            | B   |
|         | OPERATING                                   |            | HTH              | 120,201,003           | A   | 120,201,003           | A   |
|         |   |            |                  | 2,780.75              | *   | 2,780.75              | *   |
|         |   |            | HTH              | 568,365,129           | B   | 569,648,912           | B   |
| 10.     | ALII COMMUNITY CARE                         |            | HTH              | 20,000,000            | C   | 21,500,000            | C   |
|         |   | HTH213     |                  |                       |     |                       |     |
|         | OPERATING                                   |            | HTH              | 3,500,000             | B   | 3,500,000             | B   |
| 11.     | MAUI HEALTH SYSTEM, A KFH LLC               |            |                  |                       |     |                       |     |
|         |   | HTH214     |                  |                       |     |                       |     |
|         | OPERATING                                   |            | HTH              | 20,488,000            | A   | 17,267,000            | A   |
|         | INVESTMENT: CAPITAL                         |            | HTH              | 6,000,000             | C   | 6,000,000             | C   |
| 12.     | BEHAVIORAL HEALTH                           |            |                  |                       |     |                       |     |
|         | ADULT MENTAL HEALTH - OUTPATIENT            |            |                  |                       |     |                       |     |
|         |   | HTH420     |                  |                       |     |                       |     |
|         |   |            |                  | 230.00                | *   | 230.00                | *   |
|         |   |            |                  | 115.50                | **  | 115.50                | **  |
|         | OPERATING                                   |            | HTH              | 62,719,100            | A   | 62,726,126            | A   |
|         |   |            | HTH              | 11,610,000            | B   | 11,610,000            | B   |
|         |   |            |                  | 1.00                  | **  | 1.00                  | **  |
|         |   |            | HTH              | 2,333,370             | N   | 2,333,370             | N   |
| 13.     | ADULT MENTAL HEALTH - INPATIENT             |            |                  |                       |     |                       |     |
|         |   | HTH430     |                  |                       |     |                       |     |
|         |   |            |                  | 650.50                | *   | 777.50                | *   |
|         |   |            |                  | 27.00                 | **  | 27.00                 | **  |
|         | OPERATING                                   |            | HTH              | 77,946,272            | A   | 87,140,174            | A   |

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|---------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| 14.     | INVESTMENT: CAPITAL<br>ALCOHOL & DRUG ABUSE DIVISION |            | AGS              | 8,445,000             | C   | 8,997,000             | C   |
|         |  | HTH440     |                  |                       |     |                       |     |
|         | OPERATING  |            | HTH              | 29.00                 | *   | 29.00                 | *   |
|         |  |            | HTH              | 20,246,936            | A   | 20,246,936            | A   |
|         |  |            | HTH              | 750,000               | B   | 750,000               | B   |
|         |  |            | HTH              | 8,857,980             | N   | 8,857,980             | N   |
|         |  |            | HTH              | 7.50                  | **  | 7.50                  | **  |
|         |  |            | HTH              | 5,019,276             | P   | 6,570,543             | P   |
| 15.     | CHILD & ADOLESCENT MENTAL HEALTH                     |            |                  |                       |     |                       |     |
|         |  | HTH460     |                  |                       |     |                       |     |
|         |  |            |                  | 170.00                | *   | 170.00                | *   |
|         |  |            |                  | 13.00                 | **  | 13.00                 | **  |
|         | OPERATING  |            | HTH              | 44,020,134            | A   | 44,020,134            | A   |
|         |  |            |                  | 17.00                 | *   | 17.00                 | *   |
|         |  |            |                  | 6.00                  | **  | 6.00                  | **  |
|         |  |            | HTH              | 15,133,262            | B   | 15,133,262            | B   |
|         |  |            |                  | 5.00                  | **  | 5.00                  | **  |
|         |  |            | HTH              | 2,329,630             | N   | 2,339,630             | N   |
|         |  |            |                  | 8.50                  | **  | 0.00                  | **  |
|         |  |            | HTH              | 2,318,223             | P   |                       | P   |
|         |  |            |                  | 2.00                  | **  | 2.00                  | **  |
|         |  |            | HTH              | 2,281,992             | U   | 2,281,992             | U   |
| 16.     | DEVELOPMENTAL DISABILITIES                           |            |                  |                       |     |                       |     |
|         |  | HTH501     |                  |                       |     |                       |     |
|         |  |            |                  | 215.75                | *   | 215.75                | *   |
|         |  |            |                  | 3.00                  | **  | 3.00                  | **  |
|         | OPERATING  |            | HTH              | 91,875,295            | A   | 89,989,491            | A   |
|         |  |            |                  | 3.00                  | *   | 3.00                  | *   |
|         |  |            | HTH              | 1,063,165             | B   | 1,063,165             | B   |
| 17.     | BEHAVIORAL HEALTH ADMINISTRATION                     |            |                  |                       |     |                       |     |
|         |  | HTH495     |                  |                       |     |                       |     |
|         |  |            |                  | 45.50                 | *   | 45.50                 | *   |
|         |  |            |                  | 50.50                 | **  | 50.50                 | **  |
|         | OPERATING  |            | HTH              | 6,997,306             | A   | 6,997,306             | A   |
|         |  |            |                  | 1.00                  | **  | 1.00                  | **  |

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| ITEM NO         | PROGRAM   | PROGRAM ID     | EXPENDING AGENCY | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
|                 | ENVIRONMENTAL HEALTH  |                | HTH              | 137,363               | P   | 137,363               | P   |       |
| 18.             | ENVIRONMENTAL HEALTH SERVICES   | HTH610         |                  |                       |     |                       |     |       |
|                 | OPERATING   |                | HTH              | 129.00                | *   | 129.00                | *   |       |
|                 |   |                | HTH              | 8,928,221             | A   | 8,940,534             | A   |       |
|                 |   |                | HTH              | 37.00                 | *   | 37.00                 | *   |       |
|                 |   |                | HTH              | 3,715,775             | B   | 4,434,680             | B   |       |
|                 |   |                | HTH              | 2.00                  | *   | 2.00                  | *   |       |
|                 |   |                | HTH              | 158,000               | N   | 158,000               | N   |       |
|                 |   |                | HTH              | 2.00                  | *   | 2.00                  | *   |       |
|                 |   |                | HTH              | 364,150               | P   | 364,150               | P   |       |
|                 |   |                | HTH              | 3.00                  | *   | 3.00                  | *   |       |
|                 |   |                | HTH              | 245,963               | U   | 249,740               | U   |       |
| 19.             | STATE LABORATORY SERVICES   | HTH710         |                  |                       |     |                       |     |       |
|                 | OPERATING   |                | HTH              | 74.00                 | *   | 74.00                 | *   |       |
|                 |   |                | HTH              | 1.00                  | **  | 1.00                  | **  |       |
|                 |   |                | HTH              | 9,019,144             | A   | 8,213,396             | A   |       |
|                 |   |                | HTH              | 9.00                  | **  | 9.00                  | **  |       |
|                 |   |                | HTH              | 5,146,110             | N   | 1,029,222             | N   |       |
|                 |   |                | HTH              | 2.00                  | **  | 2.00                  | **  |       |
|                 | INVESTMENT: CAPITAL   |                | HTH              | 176,112               | P   | 176,112               | P   |       |
| 20.             | HEALTH CARE ASSURANCE   |                | AGS              | 4,683,000             | C   | 8,172,000             | C   |       |
|                 |   | HTH720         |                  |                       |     |                       |     |       |
|                 | OPERATING   |                | HTH              | 27.00                 | *   | 27.00                 | *   |       |
|                 |   |                | HTH              | 2.00                  | **  | 2.00                  | **  |       |
|                 |   |                | HTH              | 3,666,363             | A   | 3,666,363             | A   |       |
|                 |   |                | HTH              | 421,000               | B   | 421,000               | B   |       |
|                 |   |                | HTH              | 16.00                 | *   | 16.00                 | *   |       |
|                 |   |                | HTH              | 4,388,679             | P   | 4,388,679             | P   |       |
| 21.             | OVERALL PROGRAM SUPPORT<br>STATE HEALTH PLANNING & DEVELOPMENT AGENCY | HTH906         |                  |                       |     |                       |     |       |
|                 |   |                | HTH              | 6.00                  | *   | 6.00                  | *   |       |

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| ITEM NO         | PROGRAM                            | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | APPROPRIATIONS        |     |  |
|                 |                                    |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |  |
| 22.             | OPERATING                          |            | HTH              | 590,549               | A   | 590,549               | A   |  |
|                 | HEALTH STATUS MONITORING           |            | HTH              | 114,000               | B   | 114,000               | B   |  |
|                 |                                    | HTH760     |                  |                       |     |                       |     |  |
| 23.             | OPERATING                          |            | HTH              | 33.50                 | *   | 33.50                 | *   |  |
|                 |                                    |            | HTH              | 1,965,390             | A   | 1,965,390             | A   |  |
|                 |                                    |            | HTH              | 2.00                  | **  | 2.00                  | **  |  |
|                 |                                    |            | HTH              | 504,643               | B   | 504,643               | B   |  |
|                 | DEVELOPMENTAL DISABILITIES COUNCIL |            | HTH              | 4.00                  | *   | 4.00                  | *   |  |
| 24.             |                                    | HTH905     |                  |                       |     |                       |     |  |
|                 | OPERATING                          |            | HTH              | 2.50                  | *   | 2.50                  | *   |  |
|                 |                                    |            | HTH              | 238,005               | A   | 238,005               | A   |  |
| 25.             | GENERAL ADMINISTRATION             |            | HTH              | 5.00                  | *   | 5.00                  | *   |  |
|                 |                                    | HTH907     |                  |                       |     |                       |     |  |
|                 |                                    |            |                  | 127.00                | *   | 127.00                | *   |  |
|                 |                                    |            |                  | 5.00                  | **  | 5.00                  | **  |  |
|                 | OPERATING                          |            | HTH              | 10,339,367            | A   | 10,315,495            | A   |  |
| 25.             |                                    |            |                  | 8.00                  | *   | 8.00                  | *   |  |
|                 |                                    |            |                  | 20.00                 | **  | 20.00                 | **  |  |
|                 |                                    |            | HTH              | 24,054,695            | N   | 4,810,939             | N   |  |
|                 |                                    |            |                  | 5.00                  | **  | 5.00                  | **  |  |
|                 | INVESTMENT: CAPITAL                |            | HTH              | 800,000               | P   | 800,000               | P   |  |
| 25.             | OFFICE OF LANGUAGE ACCESS          |            | AGS              | 5,288,000             | C   | 23,693,000            | C   |  |
|                 |                                    | HTH908     |                  |                       |     |                       |     |  |
|                 | OPERATING                          |            | HTH              | 5.00                  | *   | 5.00                  | *   |  |
|                 |                                    |            |                  | 469,261               | A   | 469,262               | A   |  |

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| ITEM NO                                      | PROGRAM                                   | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|--|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|  |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| F. SOCIAL SERVICES                           |   |            |                  |                       |     |                       |     |
| SERVICES TO INDIVIDUALS, FAMILIES & VETERANS |   |            |                  |                       |     |                       |     |
| 1.   | CHILD PROTECTIVE SERVICES                 | HMS301     |                  | 223.30                | *   | 223.30                | *   |
|  | OPERATING                                 |            | HMS              | 36,903,174            | A   | 36,903,174            | A   |
|  |   |            | HMS              | 1,007,587             | B   | 1,007,587             | B   |
|  |   |            |                  | 175.20                | *   | 175.20                | *   |
|  |   |            | HMS              | 43,863,972            | N   | 43,898,588            | N   |
|  |   |            | HMS              | 106,225               | P   | 106,225               | P   |
| 2.   | GENERAL SUPPORT FOR CHILD CARE            | HMS302     |                  | 35.85                 | *   | 35.85                 | *   |
|  | OPERATING                                 |            | HMS              | 1,952,478             | A   | 2,185,609             | A   |
|  |   |            |                  | 35.15                 | *   | 35.15                 | *   |
|  |   |            | HMS              | 11,897,063            | N   | 11,920,864            | N   |
| 3.   | CHILD PROTECTIVE SERVICES PAYMENTS        | HMS303     |                  | 47,765,586            | A   | 47,765,586            | A   |
|  | OPERATING                                 |            | HMS              | 26,110,014            | N   | 26,110,014            | N   |
| 4.   | CASH SUPPORT FOR CHILD CARE               | HMS305     |                  | 24,611,811            | A   | 24,611,811            | A   |
|  | OPERATING                                 |            | HMS              | 38,530,754            | N   | 38,530,754            | N   |
| AT-RISK YOUTH SERVICES                       |   |            |                  |                       |     |                       |     |
| 5.   | IN-COMMUNITY YOUTH PROGRAMS               | HMS501     |                  | 15.50                 | *   | 15.50                 | *   |
|  | OPERATING                                 |            | HMS              | 9,665,605             | A   | 9,665,605             | A   |
|  |   |            |                  | 0.50                  | *   | 0.50                  | *   |
|  |   |            |                  | 0.50                  | **  | 0.50                  | **  |
|  |   |            | HMS              | 2,456,919             | N   | 2,456,919             | N   |
| 6.   | HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) | HMS503     |                  | 106.00                | *   | 106.00                | *   |

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| ITEM NO         | PROGRAM                                      | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |       |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
| 7.              | OPERATING                                    |            | HMS              | 9,922,931             | A   | 10,163,390            | A   |       |
|                 | INVESTMENT: CAPITAL                          |            | HMS              | 2,525,000             | C   |                       | C   |       |
|                 | SERVICES TO VETERANS                         | DEF112     |                  |                       |     |                       |     |       |
|                 |  |            |                  | 28.00                 | *   | 28.00                 | *   |       |
| 8.              | OPERATING                                    |            | DEF              | 2,220,178             | A   | 2,101,486             | A   |       |
|                 | INVESTMENT: CAPITAL                          |            | DEF              | 32,783,000            | C   |                       | C   |       |
|                 | ADULT PROTECTIVE AND COMMUNITY CARE SERVICES |            | DEF              | 8,263,000             | P   |                       | P   |       |
|                 |  | HMS601     |                  |                       |     |                       |     |       |
|                 |  |            |                  | 72.48                 | *   | 72.48                 | *   |       |
|                 | OPERATING                                    |            | HMS              | 6,116,482             | A   | 6,144,028             | A   |       |
|                 |  |            |                  | 7.02                  | *   | 7.02                  | *   |       |
|                 |  |            |                  | 3.00                  | **  | 3.00                  | **  |       |
|                 |  |            | HMS              | 3,986,561             | N   | 3,988,661             | N   |       |
|                 |  |            | HMS              | 1,321,390             | P   | 1,321,390             | P   |       |
|                 |  |            | HMS              | 10,000                | R   | 10,000                | R   |       |
|                 |  |            | HMS              | 387,560               | U   | 387,560               | U   |       |
|                 | ASSURED STANDARD OF LIVING                   |            |                  |                       |     |                       |     |       |
|                 | MONETARY ASSISTANCE FOR GENERAL NEEDS        |            |                  |                       |     |                       |     |       |
| 9.              | AGED, BLIND AND DISABLED PAYMENTS            |            |                  |                       |     |                       |     |       |
|                 |  | HMS202     |                  |                       |     |                       |     |       |
| 10.             | OPERATING                                    |            | HMS              | 4,029,480             | A   | 4,029,480             | A   |       |
|                 | GENERAL ASSISTANCE PAYMENTS                  |            |                  |                       |     |                       |     |       |
|                 |  | HMS204     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | HMS              | 23,889,056            | A   | 23,889,056            | A   |       |
| 11.             | FEDERAL ASSISTANCE PAYMENTS                  |            | HMS              | 3,000,000             | B   | 3,000,000             | B   |       |
|                 |  |            |                  |                       |     |                       |     |       |
|                 |  | HMS206     |                  |                       |     |                       |     |       |
| 12.             | OPERATING                                    |            | HMS              | 5,703,592             | N   | 5,703,592             | N   |       |
|                 | CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY |            |                  |                       |     |                       |     |       |
|                 |  | HMS211     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | HMS              | 22,694,156            | A   | 22,694,156            | A   |       |
|                 |  |            | HMS              | 44,000,000            | N   | 44,000,000            | N   |       |
|                 | HOUSING ASSISTANCE                           |            |                  |                       |     |                       |     |       |

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| ITEM NO         | PROGRAM  | PROGRAM ID | EXPENDING AGENCY | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| 13.             | RENTAL HOUSING SERVICES                            |            |                  |                       |     |                       |     |
|                 |  | HMS220     |                  |                       |     |                       |     |
|                 | OPERATING  |            | HMS              | 2.00                  | *   | 2.00                  | *   |
|                 |  |            |                  | 4,486,122             | A   | 4,487,455             | A   |
|                 |  |            |                  | 183.00                | *   | 183.00                | *   |
|                 |  |            |                  | 4.50                  | **  | 4.50                  | **  |
|                 |  |            | HMS              | 80,622,805            | N   | 80,719,623            | N   |
|                 |  |            |                  | 15.00                 | *   | 15.00                 | *   |
|                 | INVESTMENT: CAPITAL                                |            | HMS              | 4,665,263             | W   | 4,666,602             | W   |
|                 |  |            | HMS              | 35,000,000            | C   | 35,000,000            | C   |
| 14.             | HPHA ADMINISTRATION                                |            |                  |                       |     |                       |     |
|                 |  | HMS229     |                  |                       |     |                       |     |
|                 |  |            |                  | 76.00                 | *   | 76.00                 | *   |
|                 |  |            |                  | 41.00                 | **  | 41.00                 | **  |
|                 | OPERATING  |            | HMS              | 40,373,761            | N   | 40,373,761            | N   |
|                 |  |            |                  | 51.00                 | *   | 51.00                 | *   |
|                 |  |            |                  | 20.00                 | **  | 20.00                 | **  |
|                 |  |            | HMS              | 6,391,209             | W   | 6,391,208             | W   |
| 15.             | RENTAL ASSISTANCE SERVICES                         |            |                  |                       |     |                       |     |
|                 |  | HMS222     |                  |                       |     |                       |     |
|                 |  |            |                  | 2.25                  | *   | 2.25                  | *   |
|                 | OPERATING  |            | HMS              | 2,187,576             | A   | 2,042,612             | A   |
|                 |  |            |                  | 23.75                 | *   | 23.75                 | *   |
|                 |  |            |                  | 1.00                  | **  | 1.00                  | **  |
|                 |  |            | HMS              | 26,351,106            | N   | 26,397,150            | N   |
| 16.             | HOMELESS SERVICES                                  |            |                  |                       |     |                       |     |
|                 |  | HMS224     |                  |                       |     |                       |     |
|                 |  |            |                  | 11.00                 | *   | 11.00                 | *   |
|                 | OPERATING  |            | HMS              | 31,573,111            | A   | 31,573,111            | A   |
|                 |  |            | HMS              | 649,448               | N   | 649,448               | N   |
|                 |  |            | HMS              | 2,366,839             | P   | 2,366,839             | P   |
| 17.             | HEALTH CARE<br>COMMUNITY-BASED RESIDENTIAL SUPPORT |            |                  |                       |     |                       |     |
|                 |  | HMS605     |                  |                       |     |                       |     |
|                 | OPERATING  |            | HMS              | 17,810,955            | A   | 17,810,955            | A   |
| 18.             | HEALTH CARE PAYMENTS                               |            |                  |                       |     |                       |     |

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|---------|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         |   | HMS401     |                  |                       |     |                       |     |
|         | OPERATING   |            | HMS              | 927,597,598           | A   | 982,477,598           | A   |
|         |   |            | HMS              | 1,376,660             | B   | 1,376,660             | B   |
|         |   |            | HMS              | 1,803,909,546         | N   | 1,803,909,546         | N   |
|         |   |            | HMS              | 13,216,034            | P   | 13,216,034            | P   |
|         |   |            | HMS              | 6,781,921             | U   | 6,781,921             | U   |
| 19.     | GENERAL SUPPORT FOR ASSURED STD OF LIVING<br>CASE MANAGEMENT FOR SELF-SUFFICIENCY |            |                  |                       |     |                       |     |
|         |   | HMS236     |                  |                       |     |                       |     |
|         | OPERATING   |            | HMS              | 296.33                | *   | 296.33                | *   |
|         |   |            | HMS              | 16,131,530            | A   | 16,131,530            | A   |
|         |   |            | HMS              | 233.67                | *   | 233.67                | *   |
|         |   |            | HMS              | 26,244,772            | N   | 26,275,954            | N   |
| 20.     | DISABILITY DETERMINATION  |            | HMS              | 30,237                | P   | 30,237                | P   |
|         |   | HMS238     |                  |                       |     |                       |     |
|         | OPERATING   |            | HMS              | 49.00                 | *   | 49.00                 | *   |
| 21.     | CHILD SUPPORT ENFORCEMENT SERVICES  |            | HMS              | 8,183,015             | N   | 8,197,582             | N   |
|         |   | ATG500     |                  |                       |     |                       |     |
|         | OPERATING   |            | ATG              | 70.72                 | *   | 70.72                 | *   |
|         |   |            | ATG              | 0.34                  | **  | 0.34                  | **  |
|         |   |            | ATG              | 4,483,525             | A   | 4,483,525             | A   |
|         |   |            | ATG              | 137.28                | *   | 137.28                | *   |
|         |   |            | ATG              | 0.66                  | **  | 0.66                  | **  |
|         |   |            | ATG              | 15,880,241            | P   | 15,880,241            | P   |
| 22.     | EMPLOYMENT AND TRAINING   |            | ATG              | 2,231,224             | T   | 2,231,224             | T   |
|         |   | HMS237     |                  |                       |     |                       |     |
|         | OPERATING   |            | HMS              | 469,505               | A   | 469,505               | A   |
|         |   |            | HMS              | 1,245,750             | N   | 1,245,750             | N   |
| 23.     | HAWAIIAN HOMESTEADS<br>PLANNING & DEV FOR HAWAIIAN HOMESTEADS                     |            |                  |                       |     |                       |     |
|         | OPERATING   | HHL602     | HHL              | 4,824,709             | B   | 4,824,709             | B   |

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|---------|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         |   |            |                  | 4.00                  | *   | 4.00                  | *   |
|         |   |            |                  | 2.00                  | **  | 2.00                  | **  |
|         |   |            | HHL              | 23,318,527            | N   | 23,318,527            | N   |
| 24.     | INVESTMENT: CAPITAL<br>ADMINISTRATION AND OPERATING SUPPORT               |            | HHL              | 25,000,000            | C   | 25,000,000            | C   |
|         |   | HHL625     |                  |                       |     |                       |     |
|         | OPERATING - CUR. LEASE PAYMENTS   |            | HHL              | 1,750,000             | A   | 1,750,000             | A   |
|         |   |            |                  | 200.00                | *   | 200.00                | *   |
|         | OPERATING   |            | HHL              | 23,753,947            | A   | 23,760,167            | A   |
| 25.     | OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV<br>EXECUTIVE OFFICE ON AGING |            |                  |                       |     |                       |     |
|         |   | HTH904     |                  |                       |     |                       |     |
|         |   |            |                  | 9.54                  | *   | 9.54                  | *   |
|         |   |            |                  | 2.35                  | **  | 2.35                  | **  |
|         | OPERATING   |            | HTH              | 14,470,219            | A   | 14,496,697            | A   |
|         |   |            |                  | 6.46                  | *   | 6.46                  | *   |
|         |   |            |                  | 2.00                  | **  | 2.00                  | **  |
|         |   |            | HTH              | 7,680,000             | N   | 7,680,000             | N   |
|         |   |            |                  | 8.00                  | **  | 8.00                  | **  |
| 26.     | DISABILITY & COMMUNICATIONS ACCESS BOARD                                  |            | HTH              | 1,223,791             | P   | 1,223,791             | P   |
|         |   | HTH520     |                  |                       |     |                       |     |
|         |   |            |                  | 11.50                 | *   | 11.50                 | *   |
|         | OPERATING   |            | HTH              | 1,048,420             | A   | 1,048,420             | A   |
|         |   |            |                  | 8.00                  | *   | 8.00                  | *   |
|         |   |            | HTH              | 1,043,264             | B   | 1,043,264             | B   |
|         |   |            |                  | 2.00                  | *   | 2.00                  | *   |
| 27.     | GENERAL SUPPORT FOR HEALTH CARE PAYMENTS                                  |            | HTH              | 292,599               | U   | 292,600               | U   |
|         |   | HMS902     |                  |                       |     |                       |     |
|         |   |            |                  | 136.50                | *   | 136.50                | *   |
|         |   |            |                  | 5.70                  | **  | 5.70                  | **  |
|         | OPERATING   |            | HMS              | 16,223,893            | A   | 14,953,093            | A   |
|         |   |            |                  | 0.56                  | *   | 0.56                  | *   |
|         |   |            | HMS              | 1,542,576             | B   | 1,542,576             | B   |
|         |   |            |                  | 144.69                | *   | 144.69                | *   |

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|---------|---|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         |   |            |                  | 19.30                 | **  | 19.30                 | **  |
|         |   |            | HMS              | 54,221,657            | N   | 54,237,783            | N   |
|         |   |            | HMS              | 843,987               | P   | 843,987               | P   |
| 28.     | GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES | HMS903     |                  |                       |     |                       |     |
|         |   |            |                  | 49.28                 | *   | 49.28                 | *   |
|         |   |            |                  | 1.59                  | **  | 1.59                  | **  |
|         | OPERATING                                 |            | HMS              | 43,340,155            | A   | 45,287,681            | A   |
|         |   |            |                  | 44.72                 | *   | 44.72                 | *   |
|         |   |            |                  | 1.41                  | **  | 1.41                  | **  |
|         |   |            | HMS              | 70,618,652            | N   | 71,620,974            | N   |
|         |   |            | HMS              | 3,000                 | P   | 3,000                 | P   |
| 29.     | GENERAL ADMINISTRATION (DHS)              | HMS904     |                  |                       |     |                       |     |
|         |   |            |                  | 140.65                | *   | 140.65                | *   |
|         |   |            |                  | 13.04                 | **  | 13.04                 | **  |
|         | OPERATING                                 |            | HMS              | 11,289,404            | A   | 11,325,404            | A   |
|         |   |            |                  | 29.35                 | *   | 29.35                 | *   |
|         |   |            |                  | 1.96                  | **  | 1.96                  | **  |
|         |   |            | HMS              | 4,649,213             | N   | 4,733,213             | N   |
|         |   |            | HMS              | 1,500                 | P   | 1,500                 | P   |
| 30.     | GENERAL SUPPORT FOR SOCIAL SERVICES       | HMS901     |                  |                       |     |                       |     |
|         |   |            |                  | 19.45                 | *   | 19.45                 | *   |
|         | OPERATING                                 |            | HMS              | 2,527,248             | A   | 2,527,248             | A   |
|         |   |            |                  | 9.55                  | *   | 9.55                  | *   |
|         |   |            | HMS              | 2,074,339             | N   | 2,074,339             | N   |

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|-------------------------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|                         |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| G. FORMAL EDUCATION     |  |            |                  |                       |     |                       |     |
| LOWER EDUCATION         |  |            |                  |                       |     |                       |     |
| DEPARTMENT OF EDUCATION |  |            |                  |                       |     |                       |     |
| 1.                      | SCHOOL-BASED BUDGETING                       | EDN100     |                  | 12,425.25             | *   | 12,425.25             | *   |
|                         |  |            |                  | 680.25                | **  | 680.25                | **  |
|                         | OPERATING                                    |            | EDN              | 1,030,950,105         | A   | 1,051,825,877         | A   |
|                         |  |            | EDN              | 5,244,829             | B   | 5,245,466             | B   |
|                         |  |            | EDN              | 128,670,617           | N   | 128,670,617           | N   |
|                         |  |            | EDN              | 9,249,999             | P   | 9,249,999             | P   |
|                         |  |            | EDN              | 13,390,000            | T   | 13,390,000            | T   |
|                         |  |            | EDN              | 7,495,605             | U   | 7,495,605             | U   |
|                         | INVESTMENT: CAPITAL                          |            | EDN              | 2,402,454             | W   | 2,413,937             | W   |
|                         |  |            | EDN              | 225,600,000           | C   | 225,600,000           | C   |
|                         |  |            | EDN              | 74,000,000            | P   |                       | P   |
| 2.                      | SPECIAL EDUCATION & STUDENT SUPPORT SERVICES | EDN150     |                  | 5,406.50              | *   | 5,406.50              | *   |
|                         |  |            |                  | 1,228.25              | **  | 1,228.25              | **  |
|                         | OPERATING                                    |            | EDN              | 386,493,714           | A   | 395,424,824           | A   |
|                         |  |            | EDN              | 250,000               | B   | 250,000               | B   |
|                         |  |            |                  | 2.00                  | *   | 2.00                  | *   |
|                         |  |            |                  | 33.00                 | **  | 33.00                 | **  |
|                         |  |            | EDN              | 52,128,383            | N   | 52,128,383            | N   |
|                         |  |            |                  | 6.00                  | *   | 6.00                  | *   |
|                         |  |            | EDN              | 3,534,956             | W   | 3,536,708             | W   |
| 3.                      | INSTRUCTIONAL SUPPORT                        | EDN200     |                  | 423.00                | *   | 423.00                | *   |
|                         |  |            |                  | 83.00                 | **  | 83.00                 | **  |
|                         | OPERATING                                    |            | EDN              | 59,054,858            | A   | 60,098,917            | A   |
|                         |  |            |                  | 11.00                 | *   | 11.00                 | *   |
|                         |  |            | EDN              | 2,369,088             | B   | 2,382,128             | B   |
|                         |  |            |                  | 2.00                  | **  | 2.00                  | **  |
|                         |  |            | EDN              | 500,000               | N   | 500,000               | N   |

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| ITEM NO         | PROGRAM                         | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |               | APPROPRIATIONS        |               |       |
|                 |                                 |            |                  | FISCAL YEAR 2019-2020 | MOF           | FISCAL YEAR 2020-2021 | MOF           |       |
|                 |                                 |            |                  |                       | 1.00 **       |                       | 1.00 **       |       |
| 4.              | STATE ADMINISTRATION            |            | EDN              |                       | 273,794 P     |                       | 273,794 P     |       |
|                 |                                 | EDN300     |                  |                       | 531.50 *      |                       | 542.50 *      |       |
|                 |                                 |            |                  |                       | 11.00 **      |                       | 11.00 **      |       |
|                 | OPERATING                       |            | EDN              |                       | 54,518,953 A  |                       | 55,393,857 A  |       |
|                 |                                 |            | EDN              |                       | 30,000 P      |                       | 30,000 P      |       |
| 5.              | SCHOOL SUPPORT                  |            |                  |                       |               |                       |               |       |
|                 |                                 | EDN400     |                  |                       |               |                       |               |       |
|                 | OPERATING - CUR. LEASE PAYMENTS |            | EDN              |                       |               |                       | 4,000,000 A   |       |
|                 |                                 |            |                  |                       | 696.50 *      |                       | 696.50 *      |       |
|                 |                                 |            |                  |                       | 3.00 **       |                       | 3.00 **       |       |
|                 | OPERATING                       |            | EDN              |                       | 211,268,578 A |                       | 207,702,575 A |       |
|                 |                                 |            |                  |                       | 11.00 *       |                       | 11.00 *       |       |
|                 |                                 |            | EDN              |                       | 44,081,817 B  |                       | 44,081,817 B  |       |
|                 |                                 |            |                  |                       | 718.50 *      |                       | 718.50 *      |       |
|                 |                                 |            |                  |                       | 118.50 **     |                       | 118.50 **     |       |
|                 |                                 |            | EDN              |                       | 66,097,300 N  |                       | 66,097,300 N  |       |
|                 |                                 |            | EDN              |                       | 150,000 R     |                       | 150,000 R     |       |
|                 |                                 |            |                  |                       | 4.00 *        |                       | 4.00 *        |       |
|                 |                                 |            |                  |                       | 2.00 **       |                       | 2.00 **       |       |
| 6.              | SCHOOL COMMUNITY SERVICES       |            | EDN              |                       | 8,031,681 W   |                       | 8,031,681 W   |       |
|                 |                                 | EDN500     |                  |                       |               |                       |               |       |
|                 |                                 |            |                  |                       | 35.00 *       |                       | 35.00 *       |       |
|                 |                                 |            |                  |                       | 5.00 **       |                       | 5.00 **       |       |
|                 | OPERATING                       |            | EDN              |                       | 4,259,262 A   |                       | 4,262,841 A   |       |
|                 |                                 |            |                  |                       | 1.00 *        |                       | 1.00 *        |       |
|                 |                                 |            | EDN              |                       | 1,731,000 B   |                       | 1,731,000 B   |       |
|                 |                                 |            |                  |                       | 2.00 **       |                       | 2.00 **       |       |
|                 |                                 |            | EDN              |                       | 3,266,757 N   |                       | 3,266,757 N   |       |
|                 |                                 |            | EDN              |                       | 2,260,000 T   |                       | 2,260,000 T   |       |
|                 |                                 |            | EDN              |                       | 11,700,000 W  |                       | 11,700,000 W  |       |
| 7.              | CHARTER SCHOOLS                 |            |                  |                       |               |                       |               |       |
|                 |                                 | EDN600     |                  |                       |               |                       |               |       |

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|---------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         | OPERATING - CUR. LEASE PAYMENTS                        |            | EDN              | 6,608                 | A   | 6,608                 | A   |
|         | OPERATING  |            | EDN              | 98,946,894            | A   | 101,591,053           | A   |
| 8.      | CHARTER SCHOOLS COMMISSION & ADMINISTRATION            |            | EDN              | 5,042,000             | N   | 5,042,000             | N   |
|         |  | EDN612     |                  |                       |     |                       |     |
|         | OPERATING  |            | EDN              | 17.12                 | *   | 17.12                 | *   |
|         |  |            | EDN              | 1,550,000             | A   | 1,550,000             | A   |
|         |  |            | EDN              | 6.88                  | *   | 6.88                  | *   |
| 9.      | EARLY LEARNING   |            | EDN              | 1,800,000             | N   | 1,800,000             | N   |
|         |  | EDN700     |                  |                       |     |                       |     |
|         | OPERATING  |            | EDN              | 70.00                 | *   | 114.00                | *   |
|         |  |            | EDN              | 4,862,829             | A   | 6,215,831             | A   |
|         |  |            | EDN              | 1.00                  | **  | 1.00                  | **  |
| 10.     | INVESTMENT: CAPITAL RETIREMENT BENEFITS PAYMENTS - DOE |            | EDN              | 125,628               | N   | 125,628               | N   |
|         |  |            | EDN              | 14,300,000            | C   |                       | C   |
|         |  | BUF745     |                  |                       |     |                       |     |
| 11.     | OPERATING HEALTH PREMIUM PAYMENTS - DOE                |            | BUF              | 422,894,279           | A   | 471,930,022           | A   |
|         |  | BUF765     |                  |                       |     |                       |     |
| 12.     | OPERATING DEBT SERVICE PAYMENTS - DOE                  |            | BUF              | 142,378,724           | A   | 145,226,298           | A   |
|         |  | BUF725     |                  |                       |     |                       |     |
| 13.     | OPERATING SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS        |            | BUF              | 341,091,607           | A   | 338,865,983           | A   |
|         |  | AGS807     |                  |                       |     |                       |     |
|         | OPERATING  |            | AGS              | 80.00                 | *   | 80.00                 | *   |
|         |  |            | AGS              | 5,715,743             | A   | 5,783,347             | A   |
|         |  |            | AGS              | 7.00                  | *   | 7.00                  | *   |
| 14.     | PUBLIC LIBRARIES                                       |            | AGS              | 1,790,434             | U   | 1,790,434             | U   |
|         |  | EDN407     |                  |                       |     |                       |     |
|         |  |            | AGS              | 561.50                | *   | 561.50                | *   |
|         |  |            | AGS              | 1.00                  | **  | 1.00                  | **  |

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|---------|---|------------|------------------|-----------------------|-------------|-----------------------|-------------|----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | MOF         | FISCAL YEAR 2020-2021 | MOF         |    |
| 15.     | HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY       | DEF114     | OPERATING        | EDN                   | 39,987,705  | A                     | 40,082,681  | A  |
|         |   |            |                  | EDN                   | 4,000,000   | B                     | 4,000,000   | B  |
|         |   |            |                  | EDN                   | 1,365,244   | N                     | 1,365,244   | N  |
|         |   |            |                  | AGS                   | 10,000,000  | C                     | 8,000,000   | C  |
| 16.     | HIGHER EDUCATION<br>UNIVERSITY OF HAWAII, MANOA | UOH100     |                  |                       | 24.50       | **                    | 24.50       | ** |
|         |   |            | OPERATING        | DEF                   | 1,783,507   | A                     | 1,783,507   | A  |
|         |   |            |                  |                       | 73.50       | **                    | 73.50       | ** |
|         |   |            |                  | DEF                   | 5,594,962   | P                     | 5,594,962   | P  |
|         |   |            |                  |                       | 3,256.88    | *                     | 3,256.88    | *  |
|         |   |            |                  |                       | 47.25       | **                    | 47.25       | ** |
|         |   |            | OPERATING        | UOH                   | 239,455,050 | A                     | 243,275,176 | A  |
|         |   |            |                  |                       | 381.25      | *                     | 381.25      | *  |
|         |   |            |                  |                       | 2.00        | **                    | 2.00        | ** |
|         |   |            |                  | UOH                   | 363,217,455 | B                     | 363,706,629 | B  |
| 17.     | UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED     | UOH110     |                  | UOH                   | 78.06       | *                     | 78.06       | *  |
|         |   |            |                  | UOH                   | 6,873,565   | N                     | 6,873,565   | N  |
|         |   |            |                  |                       | 28.25       | *                     | 28.25       | *  |
|         |   |            |                  | UOH                   | 65,255,168  | W                     | 65,293,844  | W  |
|         |   |            |                  | UOH                   | 41,000,000  | C                     | 55,000,000  | C  |
|         |   |            |                  |                       | 218.60      | *                     | 218.60      | *  |
|         |   |            |                  |                       | 3.50        | **                    | 3.50        | ** |
|         |   |            | OPERATING        | UOH                   | 20,000,817  | A                     | 20,395,095  | A  |
| 18.     | UNIVERSITY OF HAWAII, HILO                      | UOH210     |                  | UOH                   | 27,958,949  | B                     | 27,958,949  | B  |
|         |   |            |                  | UOH                   | 7,783,094   | W                     | 7,783,094   | W  |
|         |   |            |                  |                       | 558.25      | *                     | 558.25      | *  |
|         |   |            |                  |                       | 7.00        | **                    | 7.00        | ** |
|         |   |            | OPERATING        | UOH                   | 38,498,068  | A                     | 38,985,688  | A  |

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| ITEM NO         | PROGRAM                                  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |       |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
|                 |  |            |                  | 81.00                 | *   | 81.00                 | *   |       |
|                 |  |            | UOH              | 46,848,430            | B   | 46,893,444            | B   |       |
|                 |  |            | UOH              | 443,962               | N   | 443,962               | N   |       |
|                 |  |            |                  | 8.50                  | *   | 8.50                  | *   |       |
|                 |  |            | UOH              | 7,438,008             | W   | 7,439,992             | W   |       |
| 19.             | SMALL BUSINESS DEVELOPMENT               |            | UOH              | 8,000,000             | C   | 8,000,000             | C   |       |
|                 |  | UOH220     |                  |                       |     |                       |     |       |
|                 |  |            |                  | 1.00                  | **  | 1.00                  | **  |       |
| 20.             | UNIVERSITY OF HAWAII, WEST OAHU          |            | UOH              | 978,941               | A   | 978,941               | A   |       |
|                 |  | UOH700     |                  |                       |     |                       |     |       |
|                 |  |            |                  | 241.20                | *   | 241.20                | *   |       |
|                 |  |            |                  | 1.50                  | **  | 1.50                  | **  |       |
|                 |  |            | UOH              | 17,941,016            | A   | 18,211,826            | A   |       |
|                 |  |            |                  | 7.50                  | **  | 7.50                  | **  |       |
|                 |  |            | UOH              | 20,944,723            | B   | 20,981,095            | B   |       |
|                 |  |            | UOH              | 802,037               | N   | 802,037               | N   |       |
|                 |  |            | UOH              | 2,069,957             | W   | 2,070,663             | W   |       |
| 21.             | UNIVERSITY OF HAWAII, COMMUNITY COLLEGES |            | UOH              | 1,000,000             | C   | 1,000,000             | C   |       |
|                 |  | UOH800     |                  |                       |     |                       |     |       |
|                 |  |            |                  | 1,908.00              | *   | 1,908.00              | *   |       |
|                 |  |            |                  | 54.50                 | **  | 54.50                 | **  |       |
|                 |  |            | UOH              | 147,611,704           | A   | 149,872,509           | A   |       |
|                 |  |            |                  | 34.00                 | *   | 34.00                 | *   |       |
|                 |  |            | UOH              | 100,508,863           | B   | 100,630,837           | B   |       |
|                 |  |            |                  | 0.50                  | *   | 0.50                  | *   |       |
|                 |  |            | UOH              | 4,428,296             | N   | 4,428,296             | N   |       |
|                 |  |            | UOH              | 6,564,293             | W   | 6,566,997             | W   |       |
|                 |  |            | UOH              | 43,500,000            | C   | 14,500,000            | C   |       |
| 22.             | UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT |            |                  |                       |     |                       |     |       |
|                 |  | UOH900     |                  |                       |     |                       |     |       |
|                 |  |            |                  | 458.00                | *   | 458.00                | *   |       |
|                 |  |            |                  | 1.00                  | **  | 1.00                  | **  |       |
|                 |  |            | UOH              | 77,600,930            | A   | 77,739,984            | A   |       |

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| ITEM NO         | PROGRAM                           | PROGRAM ID | EXPENDING AGENCY | FISCAL YEAR |     | APPROPRIATIONS |     |       |
|                 |                                   |            |                  | 2019-2020   | MOF | 2020-2021      | MOF |       |
|                 |                                   |            |                  | 31.00       | *   | 31.00          | *   |       |
|                 |                                   |            | UOH              | 17,214,396  | B   | 17,229,806     | B   |       |
|                 |                                   |            |                  | 4.00        | *   | 4.00           | *   |       |
|                 |                                   |            |                  | 4.00        | **  | 4.00           | **  |       |
|                 |                                   |            | UOH              | 1,094,875   | N   | 1,094,875      | N   |       |
|                 |                                   |            |                  | 15.00       | *   | 15.00          | *   |       |
|                 |                                   |            | UOH              | 17,364,423  | W   | 17,377,422     | W   |       |
|                 |                                   |            | UOH              | 56,500,000  | C   | 71,500,000     | C   |       |
|                 | INVESTMENT: CAPITAL               |            |                  |             |     |                |     |       |
|                 | UNIVERSITY OF HAWAII, PAYMENTS    |            |                  |             |     |                |     |       |
| 23.             | RETIREMENT BENEFITS PAYMENTS - UH |            |                  |             |     |                |     |       |
|                 |                                   | BUF748     |                  |             |     |                |     |       |
|                 | OPERATING                         |            |                  |             |     |                |     |       |
| 24.             | HEALTH PREMIUM PAYMENTS - UH      |            | BUF              | 189,431,048 | A   | 209,187,118    | A   |       |
|                 |                                   | BUF768     |                  |             |     |                |     |       |
|                 | OPERATING                         |            |                  |             |     |                |     |       |
| 25.             | DEBT SERVICE PAYMENTS - UH        |            | BUF              | 53,903,313  | A   | 54,981,380     | A   |       |
|                 |                                   | BUF728     |                  |             |     |                |     |       |
|                 | OPERATING                         |            | BUF              | 126,237,547 | A   | 125,413,846    | A   |       |

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| ITEM NO                   | PROGRAM                                  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | FISCAL YEAR 2020-2021 | MOF |       |
|                           |  |            |                  | FISCAL YEAR 2019-2020 | MOF |                       |     |       |
| H. CULTURE AND RECREATION |  |            |                  |                       |     |                       |     |       |
| CULTURAL ACTIVITIES       |  |            |                  |                       |     |                       |     |       |
| 1.                        | UNIVERSITY OF HAWAII, AQUARIA            | UOH881     |                  |                       |     |                       |     |       |
|                           | OPERATING                                |            | UOH              | 13.00 *               |     | 13.00 *               |     |       |
|                           |  |            | UOH              | 758,030 A             |     | 763,141 A             |     |       |
|                           |  |            | UOH              | 7.00 *                |     | 7.00 *                |     |       |
|                           |  |            | UOH              | 3,417,141 B           |     | 3,517,141 B           |     |       |
|                           |  |            | UOH              | 996,499 W             |     | 996,499 W             |     |       |
| 2.                        | STATE FOUNDATION ON CULTURE AND THE ARTS | AGS881     |                  |                       |     |                       |     |       |
|                           | OPERATING                                |            | AGS              | 0.50 *                |     | 0.50 *                |     |       |
|                           |  |            | AGS              | 956,442 A             |     | 956,442 A             |     |       |
|                           |  |            | AGS              | 17.00 *               |     | 17.00 *               |     |       |
|                           |  |            | AGS              | 1.00 **               |     | 1.00 **               |     |       |
|                           |  |            | AGS              | 5,573,625 B           |     | 5,573,625 B           |     |       |
|                           |  |            | AGS              | 4.50 *                |     | 4.50 *                |     |       |
|                           |  |            | AGS              | 756,802 N             |     | 756,802 N             |     |       |
|                           |  |            | AGS              | 606,936 P             |     | 606,936 P             |     |       |
|                           | INVESTMENT: CAPITAL                      |            | AGS              |                       |     | 1,200,000 B           |     |       |
| 3.                        | KING KAMEHAMEHA CELEBRATION COMMISSION   | AGS818     |                  |                       |     |                       |     |       |
|                           | OPERATING                                |            | AGS              | 1.00 *                |     | 1.00 *                |     |       |
|                           |  |            | AGS              | 48,912 A              |     | 48,912 A              |     |       |
|                           |  |            | AGS              | 1.00 **               |     | 1.00 **               |     |       |
|                           |  |            | AGS              | 70,070 T              |     | 70,070 T              |     |       |
| 4.                        | HISTORIC PRESERVATION                    | LNR802     |                  |                       |     |                       |     |       |
|                           | OPERATING                                |            | LNR              | 32.00 *               |     | 32.00 *               |     |       |
|                           |  |            | LNR              | 2,229,097 A           |     | 2,184,230 A           |     |       |
|                           |  |            | LNR              | 2.00 *                |     | 2.00 *                |     |       |
|                           |  |            | LNR              | 658,459 B             |     | 658,911 B             |     |       |
|                           |  |            | LNR              | 6.00 *                |     | 6.00 *                |     |       |
|                           | INVESTMENT: CAPITAL                      |            | LNR              | 591,360 N             |     | 591,360 N             |     |       |
|                           | RECREATIONAL ACTIVITIES                  |            | LNR              | 300,000 C             |     |                       | C   |       |

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| ITEM NO | PROGRAM                             | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |                       |
|---------|-------------------------------------|------------|------------------|-----------------------|-----------------------|
|         |                                     |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |
| 5.      | FOREST AND OUTDOOR RECREATION       |            |                  |                       |                       |
|         |                                     | LNR804     |                  |                       |                       |
|         |                                     |            |                  | 33.00 *               | 33.00 *               |
|         | OPERATING                           |            | LNR              | 1,867,235 A           | 1,871,488 A           |
|         |                                     |            |                  | 3.00 *                | 3.00 *                |
|         |                                     |            | LNR              | 837,466 B             | 839,231 B             |
|         |                                     |            |                  | 6.00 *                | 6.00 *                |
|         |                                     |            |                  | 13.00 **              | 13.00 **              |
|         |                                     |            | LNR              | 4,400,000 N           | 4,400,000 N           |
|         |                                     |            |                  | 3.00 *                | 3.00 *                |
|         | INVESTMENT: CAPITAL                 |            | LNR              | 644,164 W             | 645,490 W             |
|         |                                     |            | LNR              | 450,000 C             | 500,000 C             |
| 6.      | DISTRICT RESOURCE MANAGEMENT        |            |                  |                       |                       |
|         |                                     | LNR805     |                  |                       |                       |
|         |                                     |            |                  | 19.00 *               | 19.00 *               |
|         | OPERATING                           |            | LNR              | 1,095,524 A           | 1,097,814 A           |
|         |                                     |            |                  | 0.25 **               | 0.25 **               |
|         |                                     |            | LNR              | 103,088 B             | 103,180 B             |
|         |                                     |            |                  | 0.75 **               | 0.75 **               |
|         |                                     |            | LNR              | 1,870,000 N           | 2,070,000 N           |
| 7.      | PARKS ADMINISTRATION AND OPERATIONS |            |                  |                       |                       |
|         |                                     | LNR806     |                  |                       |                       |
|         |                                     |            |                  | 86.00 *               | 86.00 *               |
|         | OPERATING                           |            | LNR              | 7,642,550 A           | 7,654,190 A           |
|         |                                     |            |                  | 48.00 *               | 48.00 *               |
|         |                                     |            | LNR              | 10,356,938 B          | 10,367,258 B          |
|         |                                     |            | LNR              | 1,000,000 P           |                       |
|         | INVESTMENT: CAPITAL                 |            | LNR              | 3,500,000 C           | 4,450,000 C           |
|         |                                     |            | LNR              | 500,000 N             | 500,000 N             |
| 8.      | OCEAN-BASED RECREATION              |            |                  |                       |                       |
|         |                                     | LNR801     |                  |                       |                       |
|         |                                     |            |                  | 10.00 *               | 10.00 *               |
|         | OPERATING                           |            | LNR              | 641,944 A             | 643,023 A             |
|         |                                     |            |                  | 115.00 *              | 115.00 *              |
|         |                                     |            | LNR              | 20,528,379 B          | 20,551,330 B          |
|         |                                     |            | LNR              | 1,500,000 N           | 1,500,000 N           |

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| ITEM NO         | PROGRAM   | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | APPROPRIATIONS        |     |       |
|                 |   |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
| 9.              | INVESTMENT: CAPITAL<br>SPECTATOR EVENTS & SHOWS - ALOHA STADIUM |            | LNR              | 650,000               | C   |                       | C   |       |
|                 |   | AGS889     |                  | 36.50                 | *   | 36.50                 | *   |       |
|                 |   |            |                  | 1.00                  | **  | 1.00                  | **  |       |
|                 | OPERATING   |            | AGS              | 9,297,877             | B   | 9,315,701             | B   |       |
|                 | INVESTMENT: CAPITAL   |            | AGS              | 20,000,000            | C   | 10,000,000            | C   |       |

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**PROGRAM APPROPRIATIONS**

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| STATE OF HAWAII               |                                      |            |                  |                       |     |                       |     | A1(1) |
|-------------------------------|--------------------------------------|------------|------------------|-----------------------|-----|-----------------------|-----|-------|
| ITEM NO                       | PROGRAM                              | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |       |
|                               |                                      |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
| I. PUBLIC SAFETY              |                                      |            |                  |                       |     |                       |     |       |
| SAFETY FROM CRIMINAL ACTIONS  |                                      |            |                  |                       |     |                       |     |       |
| CONFINEMENT AND REINTEGRATION |                                      |            |                  |                       |     |                       |     |       |
| 1.                            | HALAWA CORRECTIONAL FACILITY         | PSD402     |                  |                       |     |                       |     |       |
|                               | OPERATING - CUR. LEASE PAYMENTS      |            | PSD              | 1,147,190             | A   | 1,147,190             | A   |       |
|                               |                                      |            |                  | 411.00                | *   | 411.00                | *   |       |
| 2.                            | KULANI CORRECTIONAL FACILITY         | PSD403     |                  |                       |     |                       |     |       |
|                               | OPERATING                            |            | PSD              | 29,025,289            | A   | 29,125,289            | A   |       |
| 3.                            | WAIAWA CORRECTIONAL FACILITY         | PSD404     |                  |                       |     |                       |     |       |
|                               | OPERATING                            |            | PSD              | 6,062,442             | A   | 5,899,923             | A   |       |
|                               |                                      |            |                  | 78.00                 | *   | 78.00                 | *   |       |
| 4.                            | HAWAII COMMUNITY CORRECTIONAL CENTER | PSD405     |                  |                       |     |                       |     |       |
|                               | OPERATING                            |            | PSD              | 7,723,265             | A   | 7,744,275             | A   |       |
| 5.                            | MAUI COMMUNITY CORRECTIONAL CENTER   | PSD406     |                  |                       |     |                       |     |       |
|                               | OPERATING                            |            | PSD              | 11,695,195            | A   | 11,657,752            | A   |       |
|                               |                                      |            |                  | 171.00                | *   | 171.00                | *   |       |
| 6.                            | OAHU COMMUNITY CORRECTIONAL CENTER   | PSD407     |                  |                       |     |                       |     |       |
|                               | OPERATING - CUR. LEASE PAYMENTS      |            | PSD              | 708,816               | A   | 708,816               | A   |       |
|                               |                                      |            |                  | 501.00                | *   | 501.00                | *   |       |
| 7.                            | KAUAI COMMUNITY CORRECTIONAL CENTER  | PSD408     |                  |                       |     |                       |     |       |
|                               | OPERATING                            |            | PSD              | 35,902,211            | A   | 36,190,628            | A   |       |
|                               |                                      |            |                  | 74.00                 | *   | 74.00                 | *   |       |
|                               |                                      |            | PSD              | 5,667,010             | A   | 5,706,829             | A   |       |

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| ITEM NO | PROGRAM                               | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|---------|---------------------------------------|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |                                       |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| 8.      | WOMEN'S COMMUNITY CORRECTIONAL CENTER | PSD409     |                  | 136.00                | *   | 136.00                | *   |
|         | OPERATING                             |            | PSD              | 8,885,494             | A   | 9,164,968             | A   |
| 9.      | INTAKE SERVICE CENTERS                | PSD410     |                  | 61.00                 | *   | 61.00                 | *   |
|         | OPERATING                             |            | PSD              | 4,011,759             | A   | 4,051,209             | A   |
| 10.     | CORRECTIONS PROGRAM SERVICES          | PSD420     |                  | 165.00                | *   | 165.00                | *   |
|         | OPERATING                             |            | PSD              | 23,320,928            | A   | 23,450,333            | A   |
|         |                                       |            | PSD              | 1,015,989             | N   | 1,015,989             | N   |
| 11.     | HEALTH CARE                           | PSD421     |                  | 208.60                | *   | 208.60                | *   |
|         | OPERATING                             |            | PSD              | 29,203,086            | A   | 29,528,599            | A   |
| 12.     | HAWAII CORRECTIONAL INDUSTRIES        | PSD422     |                  | 2.00                  | *   | 2.00                  | *   |
|         |                                       |            |                  | 42.00                 | **  | 42.00                 | **  |
|         | OPERATING                             |            | PSD              | 10,350,018            | W   | 10,350,018            | W   |
| 13.     | NON-STATE FACILITIES                  | PSD808     |                  | 9.00                  | *   | 9.00                  | *   |
|         | OPERATING                             |            | PSD              | 47,717,061            | A   | 47,721,859            | A   |
| 14.     | ENFORCEMENT                           | PSD502     |                  | 12.00                 | *   | 12.00                 | *   |
|         | NARCOTICS ENFORCEMENT                 |            |                  | 1,237,954             | A   | 1,246,178             | A   |
|         |                                       |            | PSD              | 200,000               | P   | 200,000               | P   |
|         |                                       |            |                  | 8.00                  | *   | 8.00                  | *   |
|         |                                       |            | PSD              | 955,477               | W   | 955,477               | W   |
| 15.     | SHERIFF                               |            |                  |                       |     |                       |     |

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| ITEM NO         | PROGRAM                                      | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |       |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
|                 |  | PSD503     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | PSD              | 316.00                | *   | 316.00                | *   |       |
|                 |  |            | PSD              | 21,784,729            | A   | 22,049,427            | A   |       |
|                 |  |            | PSD              | 600,000               | N   | 600,000               | N   |       |
|                 |  |            | PSD              | 80.00                 | *   | 80.00                 | *   |       |
|                 | PAROLE SUPERVISION AND COUNSELING            |            | PSD              | 8,012,146             | U   | 8,852,030             | U   |       |
| 16.             | ADULT PAROLE DETERMINATIONS                  |            |                  |                       |     |                       |     |       |
|                 |  | PSD611     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | PSD              | 7.00                  | *   | 7.00                  | *   |       |
|                 |  |            | PSD              | 532,674               | A   | 549,479               | A   |       |
| 17.             | ADULT PAROLE SUPERVISION & COUNSELING        |            |                  |                       |     |                       |     |       |
|                 |  | PSD612     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | PSD              | 61.00                 | *   | 61.00                 | *   |       |
|                 |  |            | PSD              | 4,496,369             | A   | 4,529,508             | A   |       |
| 18.             | CRIME VICTIM COMPENSATION COMMISSION         |            |                  |                       |     |                       |     |       |
|                 |  | PSD613     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | PSD              | 5.00                  | *   | 5.00                  | *   |       |
|                 |  |            | PSD              | 477,964               | A   | 479,645               | A   |       |
|                 |  |            | PSD              | 8.00                  | *   | 8.00                  | *   |       |
|                 |  |            | PSD              | 2,137,732             | B   | 2,137,732             | B   |       |
|                 |  |            | PSD              | 1.00                  | **  | 1.00                  | **  |       |
|                 | GENERAL SUPPORT - CRIMINAL ACTION            |            | PSD              | 859,315               | P   | 859,315               | P   |       |
| 19.             | GENERAL ADMINISTRATION                       |            |                  |                       |     |                       |     |       |
|                 |  | PSD900     |                  |                       |     |                       |     |       |
|                 | OPERATING                                    |            | PSD              | 136.00                | *   | 136.00                | *   |       |
|                 |  |            | PSD              | 3.00                  | **  | 3.00                  | **  |       |
|                 |  |            | PSD              | 18,029,417            | A   | 18,046,409            | A   |       |
|                 |  |            | PSD              | 978,501               | B   | 978,501               | B   |       |
|                 |  |            | PSD              | 75,065                | T   | 75,065                | T   |       |
|                 | INVESTMENT: CAPITAL                          |            | AGS              | 21,793,000            | C   | 20,000,000            | C   |       |
|                 |  |            | PSD              | 8,000,000             | C   | 3,000,000             | C   |       |
| 20.             | STATE CRIMINAL JUSTICE INFO & IDENTIFICATION |            |                  |                       |     |                       |     |       |
|                 |  | ATG231     |                  |                       |     |                       |     |       |

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| ITEM NO | PROGRAM                            | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|---------|------------------------------------|------------|------------------|-----------------------|-----|-----------------------|-----|
|         |                                    |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
|         | OPERATING - CUR. LEASE PAYMENTS    |            | ATG              | 400,000               | A   | 400,000               | A   |
|         |                                    |            |                  | 25.50                 | *   | 25.50                 | *   |
|         | OPERATING                          |            | ATG              | 1,982,060             | A   | 1,982,060             | A   |
|         |                                    |            |                  | 4.00                  | **  | 4.00                  | **  |
|         |                                    |            | ATG              | 1,412,300             | P   | 1,412,300             | P   |
|         |                                    |            |                  | 23.50                 | *   | 23.50                 | *   |
|         |                                    |            | ATG              | 3,512,243             | W   | 3,512,243             | W   |
|         | SAFETY FROM PHYSICAL DISASTERS     |            |                  |                       |     |                       |     |
| 21.     | PREVENTION OF NATURAL DISASTERS    |            |                  |                       |     |                       |     |
|         |                                    | LNR810     |                  |                       |     |                       |     |
|         |                                    |            |                  | 8.00                  | *   | 8.00                  | *   |
|         | OPERATING                          |            | LNR              | 2,373,653             | B   | 2,376,401             | B   |
|         |                                    |            | LNR              | 510,000               | P   | 540,000               | P   |
| 22.     | AMELIORATION OF PHYSICAL DISASTERS |            |                  |                       |     |                       |     |
|         |                                    | DEF110     |                  |                       |     |                       |     |
|         |                                    |            |                  | 143.50                | *   | 143.50                | *   |
|         |                                    |            |                  | 77.25                 | **  | 77.25                 | **  |
|         | OPERATING                          |            | DEF              | 23,654,521            | A   | 23,525,625            | A   |
|         |                                    |            |                  | 2.00                  | *   | 2.00                  | *   |
|         |                                    |            |                  | 3.00                  | **  | 3.00                  | **  |
|         |                                    |            | DEF              | 9,165,479             | N   | 8,737,379             | N   |
|         |                                    |            |                  | 94.50                 | *   | 94.50                 | *   |
|         |                                    |            |                  | 32.75                 | **  | 32.75                 | **  |
|         |                                    |            | DEF              | 66,827,114            | P   | 66,827,114            | P   |
|         | INVESTMENT: CAPITAL                |            | AGS              | 3,165,000             | C   | 4,240,000             | C   |
|         |                                    |            | DEF              | 313,000               | C   | 2,223,000             | C   |
|         |                                    |            | DEF              |                       | P   | 7,456,000             | P   |



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| ITEM NO                    | PROGRAM  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|----------------------------|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|                            |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| J. INDIVIDUAL RIGHTS       |  |            |                  |                       |     |                       |     |
| PROTECTION OF THE CONSUMER |  |            |                  |                       |     |                       |     |
| REGULATION OF SERVICES     |  |            |                  |                       |     |                       |     |
| 1.                         | CABLE TELEVISION   | CCA102     |                  | 8.00                  | *   | 8.00                  | *   |
| 2.                         | OPERATING<br>CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC |            | CCA              | 2,647,986             | B   | 2,647,986             | B   |
|                            |  | CCA103     |                  | 28.00                 | *   | 28.00                 | *   |
| 3.                         | OPERATING<br>FINANCIAL SERVICES REGULATION               |            | CCA              | 4,520,537             | B   | 4,812,537             | B   |
|                            |  | CCA104     |                  | 40.00                 | *   | 40.00                 | *   |
| 4.                         | OPERATING<br>PROFESSIONAL & VOCATIONAL LICENSING         |            | CCA              | 5,174,488             | B   | 5,174,488             | B   |
|                            |  |            | CCA              | 110,000               | T   | 110,000               | T   |
|                            |  | CCA105     |                  | 63.00                 | *   | 63.00                 | *   |
|                            |  |            |                  | 11.00                 | **  | 11.00                 | **  |
|                            | OPERATING  |            | CCA              | 7,891,944             | B   | 7,891,944             | B   |
|                            |  |            |                  | 8.00                  | *   | 8.00                  | *   |
|                            |  |            |                  | 5.00                  | **  | 5.00                  | **  |
| 5.                         | INSURANCE REGULATORY SERVICES                            |            | CCA              | 2,659,212             | T   | 2,659,212             | T   |
|                            |  | CCA106     |                  | 95.00                 | *   | 95.00                 | *   |
|                            |  |            |                  | 1.00                  | **  | 1.00                  | **  |
|                            | OPERATING  |            | CCA              | 21,360,950            | B   | 19,360,950            | B   |
|                            |  |            |                  | 6.00                  | **  | 6.00                  | **  |
|                            |  |            | CCA              | 250,000               | P   | 250,000               | P   |
|                            |  |            | CCA              | 200,000               | T   | 200,000               | T   |
| 6.                         | POST-SECONDARY EDUCATION AUTHORIZATION                   |            |                  |                       |     |                       |     |
|                            |  | CCA107     |                  | 2.00                  | *   | 2.00                  | *   |

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| ITEM NO         | PROGRAM  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | APPROPRIATIONS        |     |       |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
| 7.              | OPERATING<br>PUBLIC UTILITIES COMMISSION   |            | CCA              | 297,904               | B   | 297,904               | B   |       |
|                 |  | CCA901     |                  | 67.00                 | *   | 67.00                 | *   |       |
| 8.              | OPERATING<br>ENFORCEMENT OF FAIR BUSINESS PRACTICES<br>OFFICE OF CONSUMER PROTECTION |            | CCA              | 17,395,157            | B   | 19,242,757            | B   |       |
|                 |  | CCA110     |                  | 18.00                 | *   | 18.00                 | *   |       |
|                 |  |            |                  | 2.00                  | **  | 2.00                  | **  |       |
| 9.              | OPERATING<br>MEASUREMENT STANDARDS   |            | CCA              | 2,734,968             | B   | 2,734,968             | B   |       |
|                 |  |            | CCA              | 100,681               | T   | 100,681               | T   |       |
|                 |  | AGR812     |                  | 6.00                  | *   | 6.00                  | *   |       |
| 10.             | OPERATING<br>BUSINESS REGISTRATION & SECURITIES REGULATN                             |            | AGR              | 396,217               | A   | 396,911               | A   |       |
|                 |  |            | AGR              | 4.00                  | *   | 4.00                  | *   |       |
|                 |  | CCA111     |                  | 366,000               | B   | 366,000               | B   |       |
| 11.             | OPERATING<br>REGULATED INDUSTRIES COMPLAINTS OFFICE                                  |            | CCA              | 8,470,957             | B   | 8,470,957             | B   |       |
|                 |  | CCA112     |                  | 79.00                 | *   | 79.00                 | *   |       |
| 12.             | OPERATING<br>GENERAL SUPPORT   |            | CCA              | 7,800,160             | B   | 7,500,160             | B   |       |
|                 |  | CCA191     |                  | 66.00                 | *   | 66.00                 | *   |       |
|                 |  |            |                  | 1.00                  | **  | 1.00                  | **  |       |
| 13.             | OPERATING<br>ENFORCEMENT OF INFORMATION PRACTICES                                    |            | CCA              | 8,525,388             | B   | 8,450,388             | B   |       |
|                 |  | AGS105     |                  | 50.00                 | *   | 50.00                 | *   |       |
|                 |  |            |                  | 1.00                  | **  | 1.00                  | **  |       |
|                 |  |            |                  | 8.50                  | *   | 8.50                  | *   |       |

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|---------|---|------------|------------------|-----------------------|-----------------------|------------|----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |            |    |
|         | OPERATING                                   |            | AGS              | 806,037               | A                     | 799,837    | A  |
|         | LEGAL & JUDICIAL PROTECTION OF RIGHTS       |            |                  |                       |                       |            |    |
| 14.     | OFFICE OF THE PUBLIC DEFENDER               | BUF151     |                  |                       |                       |            |    |
|         |   |            |                  | 139.50                | *                     | 139.50     | *  |
| 15.     | OPERATING CONVEYANCES AND RECORDINGS        |            | BUF              | 12,609,894            | A                     | 12,474,040 | A  |
|         |   | LNR111     |                  |                       |                       |            |    |
|         |   |            |                  | 58.00                 | *                     | 58.00      | *  |
|         |   |            |                  | 3.00                  | **                    | 3.00       | ** |
| 16.     | OPERATING COMMISSION ON THE STATUS OF WOMEN |            | LNR              | 7,555,316             | B                     | 8,068,196  | B  |
|         |   | HMS888     |                  |                       |                       |            |    |
|         |   |            |                  | 1.00                  | *                     | 1.00       | *  |
|         |   |            |                  | 1.00                  | **                    | 1.00       | ** |
|         | OPERATING                                   |            | HMS              | 189,335               | A                     | 189,335    | A  |

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| ITEM NO                                   | PROGRAM  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |
|---|--|------------|------------------|-----------------------|-----|-----------------------|-----|
|   |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |
| K. GOVERNMENT-WIDE SUPPORT                |  |            |                  |                       |     |                       |     |
| EXEC DIRECTN, COORD, & POLICY DEVELOPMENT |  |            |                  |                       |     |                       |     |
| 1.  | OFFICE OF THE GOVERNOR   | GOV100     |                  | 22.00 *               |     | 22.00 *               |     |
|   |  |            |                  | 23.00 **              |     | 23.00 **              |     |
|   | OPERATING  |            | GOV              | 3,753,711             | A   | 3,730,451             | A   |
| 2.  | OFFICE OF THE LIEUTENANT GOVERNOR                                      | LTG100     |                  | 3.00 *                |     | 3.00 *                |     |
|   |  |            |                  | 10.00 **              |     | 10.00 **              |     |
|   | OPERATING  |            | LTG              | 977,555               | A   | 977,555               | A   |
| 3.  | POLICY DEVELOPMENT & COORDINATION<br>STATEWIDE PLANNING & COORDINATION | BED144     |                  | 15.00 *               |     | 15.00 *               |     |
|   |  |            |                  | 3.00 **               |     | 3.00 **               |     |
|   | OPERATING  |            | BED              | 1,984,851             | A   | 1,907,159             | A   |
|   |  |            |                  | 5.00 *                |     | 5.00 *                |     |
|   |  |            |                  | 6.00 **               |     | 6.00 **               |     |
|   |  |            | BED              | 2,459,651             | N   | 2,459,651             | N   |
|   |  |            | BED              | 2,000,000             | W   | 2,000,000             | W   |
| 4.  | STATEWIDE LAND USE MANAGEMENT  | BED103     |                  | 7.00 *                |     | 7.00 *                |     |
|   | OPERATING  |            | BED              | 682,107               | A   | 682,107               | A   |
| 5.  | ECONOMIC PLANNING & RESEARCH   | BED130     |                  | 14.00 *               |     | 14.00 *               |     |
|   | OPERATING  |            | BED              | 1,316,317             | A   | 1,316,317             | A   |
| 6.  | DEPARTMENTAL ADMINISTRATION & BUDGET DIV                               | BUF101     |                  | 47.00 *               |     | 47.00 *               |     |
|   | OPERATING  |            | BUF              | 11,880,515            | A   | 11,880,515            | A   |
|   |  |            | BUF              | 363,944,000           | B   | 377,575,000           | B   |

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| ITEM NO         | PROGRAM                                  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | APPROPRIATIONS        |     | MOF |       |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |     |       |
| 7.              | VACATION PAYOUT - STATEWIDE              |            |                  |                       |     |                       |     |     |       |
|                 | OPERATING                                | BUF103     | BUF              | 9,700,000             | A   | 9,700,000             | A   |     |       |
|                 | VOTING RIGHTS AND ELECTIONS              |            |                  |                       |     |                       |     |     |       |
| 8.              | CAMPAIGN SPENDING COMMISSION             |            |                  |                       |     |                       |     |     |       |
|                 | OPERATING                                | AGS871     | AGS              | 5.00                  | *   | 5.00                  | *   |     |       |
|                 |  |            | AGS              | 531,452               | A   | 531,452               | A   |     |       |
|                 |  |            | AGS              | 343,732               | T   | 343,732               | T   |     |       |
| 9.              | OFFICE OF ELECTIONS                      |            |                  |                       |     |                       |     |     |       |
|                 |  | AGS879     |                  |                       |     |                       |     |     |       |
|                 |  |            |                  | 17.50                 | *   | 17.50                 | *   |     |       |
|                 |  |            |                  | 8.44                  | **  | 12.44                 | **  |     |       |
|                 | OPERATING                                |            | AGS              | 3,943,517             | A   | 4,082,947             | A   |     |       |
|                 |  |            |                  | 0.50                  | *   | 0.50                  | *   |     |       |
|                 |  |            |                  | 1.00                  | **  | 1.00                  | **  |     |       |
|                 |  |            | AGS              | 99,694                | N   | 99,694                | N   |     |       |
|                 | FISCAL MANAGEMENT                        |            |                  |                       |     |                       |     |     |       |
|                 | REVENUE COLLECTION                       |            |                  |                       |     |                       |     |     |       |
| 10.             | COMPLIANCE                               |            |                  |                       |     |                       |     |     |       |
|                 |  | TAX100     |                  |                       |     |                       |     |     |       |
|                 |  |            |                  | 192.00                | *   | 192.00                | *   |     |       |
|                 |  |            |                  | 5.00                  | **  | 5.00                  | **  |     |       |
|                 | OPERATING                                |            | TAX              | 11,840,056            | A   | 11,840,056            | A   |     |       |
| 11.             | TAX SERVICES AND PROCESSING              |            |                  |                       |     |                       |     |     |       |
|                 |  | TAX105     |                  |                       |     |                       |     |     |       |
|                 |  |            |                  | 134.00                | *   | 134.00                | *   |     |       |
|                 |  |            |                  | 100.00                | **  | 100.00                | **  |     |       |
|                 | OPERATING                                |            | TAX              | 7,138,004             | A   | 7,138,004             | A   |     |       |
| 12.             | SUPPORTING SERVICES - REVENUE COLLECTION |            |                  |                       |     |                       |     |     |       |
|                 |  | TAX107     |                  |                       |     |                       |     |     |       |
|                 |  |            |                  | 74.00                 | *   | 74.00                 | *   |     |       |
|                 |  |            |                  | 18.00                 | **  | 18.00                 | **  |     |       |
|                 | OPERATING                                |            | TAX              | 14,142,532            | A   | 15,302,532            | A   |     |       |
|                 |  |            |                  | 13.00                 | **  | 13.00                 | **  |     |       |

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| ITEM NO | PROGRAM                                     | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |                       | MOF | APPROPRIATIONS        |                       | MOF |
|---------|---|------------|------------------|-----------------------|-----------------------|-----|-----------------------|-----------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |     | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |     |
|         |   |            | TAX              | 3,145,136             |                       | B   | 3,145,136             |                       | B   |
|         | FISCAL PROCEDURES AND CONTROL               |            |                  |                       |                       |     |                       |                       |     |
| 13.     | ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE | AGS101     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 9.00                  | *                     |     | 9.00                  | *                     |     |
|         |   |            |                  | 3.00                  | **                    |     | 3.00                  | **                    |     |
| 14.     | OPERATING EXPENDITURE EXAMINATION           |            | AGS              | 1,074,813             |                       | A   | 1,074,813             |                       | A   |
|         |   | AGS102     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 17.00                 | *                     |     | 17.00                 | *                     |     |
|         |   |            |                  | 1.00                  | **                    |     | 1.00                  | **                    |     |
| 15.     | OPERATING RECORDING AND REPORTING           |            | AGS              | 1,410,803             |                       | A   | 1,410,803             |                       | A   |
|         |   | AGS103     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 13.00                 | *                     |     | 13.00                 | *                     |     |
| 16.     | OPERATING INTERNAL POST AUDIT               |            | AGS              | 992,680               |                       | A   | 992,680               |                       | A   |
|         |   | AGS104     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 7.00                  | *                     |     | 7.00                  | *                     |     |
|         |   |            |                  | 3.00                  | **                    |     | 3.00                  | **                    |     |
| 17.     | OPERATING FINANCIAL ADMINISTRATION          |            | AGS              | 928,635               |                       | A   | 928,635               |                       | A   |
|         | FINANCIAL ADMINISTRATION                    | BUF115     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 15.00                 | *                     |     | 15.00                 | *                     |     |
|         | OPERATING                                   |            | BUF              | 2,184,653             |                       | A   | 2,184,653             |                       | A   |
|         |   |            |                  | 9.00                  | *                     |     | 9.00                  | *                     |     |
| 18.     | DEBT SERVICE PAYMENTS - STATE               |            | BUF              | 11,715,179            |                       | T   | 11,715,179            |                       | T   |
|         |   | BUF721     |                  |                       |                       |     |                       |                       |     |
|         | OPERATING                                   |            | BUF              | 395,538,560           |                       | A   | 392,957,669           |                       | A   |
| 19.     | GENERAL SERVICES                            |            |                  |                       |                       |     |                       |                       |     |
|         | LEGAL SERVICES                              | ATG100     |                  |                       |                       |     |                       |                       |     |
|         |   |            |                  | 259.92                | *                     |     | 259.92                | *                     |     |

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|---------|--|------------|------------------|-----------------------|-----------------------|------------|----|
|         |  |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |            |    |
|         |  |            |                  | 23.02                 | **                    | 23.02      | ** |
|         | OPERATING                                    |            | ATG              | 31,490,873            | A                     | 31,178,473 | A  |
|         |  |            |                  | 24.60                 | *                     | 24.60      | *  |
|         |  |            | ATG              | 3,993,217             | B                     | 3,993,217  | B  |
|         |  |            |                  | 5.20                  | *                     | 5.20       | *  |
|         |  |            |                  | 7.70                  | **                    | 7.70       | ** |
|         |  |            | ATG              | 11,628,390            | N                     | 11,628,390 | N  |
|         |  |            |                  | 18.60                 | *                     | 18.60      | *  |
|         |  |            |                  | 2.50                  | **                    | 2.50       | ** |
|         |  |            | ATG              | 4,091,332             | P                     | 4,091,332  | P  |
|         |  |            | ATG              | 3,943,508             | T                     | 3,943,508  | T  |
|         |  |            |                  | 108.56                | *                     | 108.56     | *  |
|         |  |            |                  | 28.50                 | **                    | 28.50      | ** |
|         |  |            | ATG              | 17,426,185            | U                     | 17,479,785 | U  |
|         |  |            |                  | 4.90                  | *                     | 4.90       | *  |
|         |  |            |                  | 1.00                  | **                    | 1.00       | ** |
|         |  |            | ATG              | 3,317,725             | W                     | 3,317,725  | W  |
|         | INFORMATION TECH & COMMUNICATION SVCS        |            |                  |                       |                       |            |    |
| 20.     | ENT TECH SVCS - GOVERNANCE & INNOVATION      | AGS130     |                  |                       |                       |            |    |
|         |  |            |                  | 35.00                 | *                     | 35.00      | *  |
|         |  |            |                  | 13.00                 | **                    | 13.00      | ** |
|         | OPERATING                                    |            | AGS              | 20,764,698            | A                     | 20,990,360 | A  |
|         |  |            |                  | 7.00                  | *                     | 7.00       | *  |
|         |  |            | AGS              | 1,469,669             | B                     | 1,469,669  | B  |
|         |  |            | AGS              | 3,000,000             | U                     | 3,000,000  | U  |
|         | INVESTMENT: CAPITAL                          |            | AGS              | 4,800,000             | C                     | 218,000    | C  |
| 21.     | ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE | AGS131     |                  |                       |                       |            |    |
|         |  |            |                  | 92.00                 | *                     | 92.00      | *  |
|         | OPERATING                                    |            | AGS              | 15,050,939            | A                     | 15,050,939 | A  |
|         |  |            |                  | 1.00                  | **                    | 1.00       | ** |
|         |  |            | AGS              | 173,560               | B                     | 173,560    | B  |
|         |  |            |                  | 33.00                 | *                     | 33.00      | *  |
|         |  |            | AGS              | 3,312,584             | U                     | 3,312,584  | U  |
|         | INVESTMENT: CAPITAL                          |            | AGS              | 5,015,000             | C                     | 6,000,000  | C  |

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|---------|---|------------|------------------|-------------------------------------|-------------------------------------|-----|
|         |   |            |                  | FISCAL YEAR 2019-2020               | FISCAL YEAR 2020-2021               |     |
| 22.     | ARCHIVES - RECORDS MANAGEMENT   |            |                  |                                     |                                     |     |
|         |   | AGS111     |                  |                                     |                                     |     |
|         | OPERATING   |            | AGS              | 17.00 *<br>1,102,203 A<br>3.00 *    | 17.00 *<br>1,117,903 A<br>3.00 *    |     |
|         | INVESTMENT: CAPITAL   |            | AGS              | 736,932 B                           | 536,932 B                           |     |
| 23.     | ENHANCED 911 BOARD  |            | AGS              | 1,150,000 C                         |                                     |     |
|         |   | AGS891     |                  |                                     |                                     |     |
|         | OPERATING   |            | AGS              | 2.00 **<br>9,003,028 B              | 2.00 **<br>9,003,028 B              |     |
| 24.     | PERSONNEL SERVICES<br>WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES    |            |                  |                                     |                                     |     |
|         |   | HRD102     |                  |                                     |                                     |     |
|         | OPERATING   |            | HRD              | 93.00 *<br>19,199,068 A             | 93.00 *<br>19,278,364 A             |     |
|         |   |            | HRD              | 700,000 B                           | 700,000 B                           |     |
|         |   |            | HRD              | 2.00 *<br>5,161,214 U               | 2.00 *<br>5,161,214 U               |     |
| 25.     | SUPPORTING SERVICES - HUMAN RESOURCES DEV                             |            |                  |                                     |                                     |     |
|         |   | HRD191     |                  |                                     |                                     |     |
|         | OPERATING   |            | HRD              | 9.00 *<br>1,448,570 A               | 9.00 *<br>1,448,570 A               |     |
| 26.     | EMPLOYEE FRINGE BENEFIT ADMINISTRATION<br>EMPLOYEES RETIREMENT SYSTEM |            |                  |                                     |                                     |     |
|         |   | BUF141     |                  |                                     |                                     |     |
|         | OPERATING   |            | BUF              | 111.00 *<br>2.00 **<br>20,085,250 X | 111.00 *<br>2.00 **<br>18,680,280 X |     |
| 27.     | HAWAII EMPLOYER-UNION TRUST FUND                                      |            |                  |                                     |                                     |     |
|         |   | BUF143     |                  |                                     |                                     |     |
|         | OPERATING   |            | BUF              | 60.00 *<br>3.00 **<br>18,281,213 T  | 60.00 *<br>3.00 **<br>8,798,391 T   |     |
| 28.     | RETIREMENT BENEFITS PAYMENTS - STATE                                  |            |                  |                                     |                                     |     |

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| ITEM NO         | PROGRAM  | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     |                       |     |       |
|                 |  |            |                  | FISCAL YEAR 2019-2020 | MOF | FISCAL YEAR 2020-2021 | MOF |       |
|                 |  | BUF741     |                  |                       |     |                       |     |       |
|                 | OPERATING                                      |            | BUF              | 396,996,921           | A   | 434,422,195           | A   |       |
| 29.             | HEALTH PREMIUM PAYMENTS - STATE                |            | BUF              | 10,865,887            | U   | 10,865,887            | U   |       |
|                 |  | BUF761     |                  |                       |     |                       |     |       |
| 30.             | HEALTH PREMIUM PAYMENTS - ARC                  |            | BUF              | 119,680,888           | A   | 122,074,506           | A   |       |
|                 |  | BUF762     |                  |                       |     |                       |     |       |
| 31.             | PROPERTY MANAGEMENT<br>PUBLIC LANDS MANAGEMENT |            | BUF              | 814,659,000           | A   | 847,680,000           | A   |       |
|                 |  | LNR101     |                  |                       |     |                       |     |       |
|                 | OPERATING                                      |            | LNR              | 1.00                  | **  | 1.00                  | **  |       |
|                 |  |            | LNR              | 205,000               | A   | 205,000               | A   |       |
|                 |  |            | LNR              | 56.00                 | *   | 56.00                 | *   |       |
|                 | INVESTMENT: CAPITAL                            |            | LNR              | 24,004,666            | B   | 24,019,971            | B   |       |
|                 |  |            | LNR              | 1,100,000             | B   | 1,500,000             | B   |       |
|                 |  |            | LNR              | 3,250,000             | C   | 5,850,000             | C   |       |
|                 |  |            | LNR              | 1,250,000             | R   | 3,000,000             | R   |       |
|                 |  |            | LNR              |                       | T   | 4,000,000             | T   |       |
| 32.             | STATE RISK MANAGEMENT & INSURANCE ADMIN        |            |                  |                       |     |                       |     |       |
|                 | OPERATING                                      | AGS203     | AGS              | 9,987,995             | A   | 9,987,995             | A   |       |
|                 |  |            | AGS              | 4.00                  | *   | 4.00                  | *   |       |
| 33.             | LAND SURVEY                                    |            | AGS              | 25,383,819            | W   | 25,383,819            | W   |       |
|                 |  | AGS211     |                  |                       |     |                       |     |       |
|                 | OPERATING                                      |            | AGS              | 10.00                 | *   | 10.00                 | *   |       |
|                 |  |            | AGS              | 769,420               | A   | 769,420               | A   |       |
| 34.             | OFFICE LEASING                                 |            | AGS              | 285,000               | U   | 285,000               | U   |       |
|                 |  | AGS223     |                  |                       |     |                       |     |       |
|                 | OPERATING - CUR. LEASE PAYMENTS                |            | AGS              | 4,739,600             | A   | 4,739,600             | A   |       |
|                 |  |            | AGS              | 2,100,300             | U   | 2,100,300             | U   |       |
|                 |  |            |                  | 4.00                  | *   | 4.00                  | *   |       |

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|---------|--|------------|------------------|-----------------------|-----------------------|-----|-----------------------|-----------------------|-----|
|         |  |            |                  | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |     | FISCAL YEAR 2019-2020 | FISCAL YEAR 2020-2021 |     |
|         | OPERATING                                    |            | AGS              | 5,401,567             |                       | A   | 5,401,567             |                       | A   |
|         |  |            | AGS              | 3,399,700             |                       | U   | 3,399,700             |                       | U   |
|         | FACILITIES CONSTRUCTION AND MAINTENANCE      |            |                  |                       |                       |     |                       |                       |     |
| 35.     | PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION | AGS221     |                  |                       |                       |     |                       |                       |     |
|         |  |            |                  | 94.00                 |                       | *   | 94.00                 |                       | *   |
|         |  |            |                  | 3.00                  |                       | **  | 3.00                  |                       | **  |
|         | OPERATING                                    |            | AGS              | 7,306,704             |                       | A   | 7,451,157             |                       | A   |
|         |  |            | AGS              | 4,000,000             |                       | W   | 4,000,000             |                       | W   |
| 36.     | CENTRAL SERVICES - CUSTODIAL SERVICES        |            | AGS              | 31,580,000            |                       | C   | 2,000,000             |                       | C   |
|         |  | AGS231     |                  |                       |                       |     |                       |                       |     |
|         | OPERATING - CUR. LEASE PAYMENTS              |            | AGS              | 494,880               |                       | A   | 494,880               |                       | A   |
|         |  |            |                  | 124.00                |                       | *   | 124.00                |                       | *   |
|         |  |            |                  | 2.00                  |                       | **  | 2.00                  |                       | **  |
|         | OPERATING                                    |            | AGS              | 19,672,866            |                       | A   | 19,790,703            |                       | A   |
|         |  |            | AGS              | 58,744                |                       | B   | 58,744                |                       | B   |
|         |  |            | AGS              | 1,699,084             |                       | U   | 1,699,084             |                       | U   |
| 37.     | CENTRAL SERVICES - GROUNDS MAINTENANCE       | AGS232     |                  |                       |                       |     |                       |                       |     |
|         |  |            |                  | 30.00                 |                       | *   | 30.00                 |                       | *   |
| 38.     | CENTRAL SERVICES - BUILDING REPAIRS & ALT    |            | AGS              | 2,360,586             |                       | A   | 2,082,949             |                       | A   |
|         |  | AGS233     |                  |                       |                       |     |                       |                       |     |
|         | OPERATING                                    |            | AGS              | 3,365,285             |                       | A   | 3,390,498             |                       | A   |
|         | INVESTMENT: CAPITAL                          |            | AGS              | 300,000               |                       | C   | 2,000,000             |                       | C   |
| 39.     | PROCUREMENT, INVENTORY & SURPLUS PROP MGT    |            |                  |                       |                       |     |                       |                       |     |
|         | STATE PROCUREMENT                            | AGS240     |                  |                       |                       |     |                       |                       |     |
|         |  |            |                  | 24.00                 |                       | *   | 24.00                 |                       | *   |
| 40.     | SURPLUS PROPERTY MANAGEMENT                  |            | AGS              | 1,699,101             |                       | A   | 1,899,101             |                       | A   |
|         |  | AGS244     |                  |                       |                       |     |                       |                       |     |
|         |  |            |                  | 5.00                  |                       | *   | 5.00                  |                       | *   |

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| ITEM NO         | PROGRAM                                 | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS        |     | FISCAL YEAR 2020-2021 | MOF |       |
|                 |   |            |                  | FISCAL YEAR 2019-2020 | MOF |                       |     |       |
|                 | OPERATING                               |            | AGS              | 1,865,795             | W   | 1,867,127             | W   |       |
|                 | AUTOMOTIVE MANAGEMENT                   |            |                  |                       |     |                       |     |       |
| 41.             | AUTOMOTIVE MANAGEMENT - MOTOR POOL      | AGS251     |                  |                       |     |                       |     |       |
|                 |   |            |                  | 13.00                 | *   | 13.00                 | *   |       |
| 42.             | OPERATING                               |            | AGS              | 3,020,155             | W   | 3,031,265             | W   |       |
|                 | AUTOMOTIVE MANAGEMENT - PARKING CONTROL | AGS252     |                  |                       |     |                       |     |       |
|                 |   |            |                  | 27.00                 | *   | 27.00                 | *   |       |
| 43.             | OPERATING                               |            | AGS              | 3,838,016             | W   | 3,838,856             | W   |       |
|                 | GENERAL ADMINISTRATIVE SERVICES         | AGS901     |                  |                       |     |                       |     |       |
|                 |   |            |                  | 36.00                 | *   | 36.00                 | *   |       |
|                 |   |            |                  | 1.00                  | **  | 1.00                  | **  |       |
|                 | OPERATING                               |            | AGS              | 3,492,885             | A   | 3,492,885             | A   |       |
|                 |   |            |                  | 2.00                  | *   | 2.00                  | *   |       |
|                 | GRANTS TO COUNTIES                      |            | AGS              | 190,466               | U   | 190,466               | U   |       |
| 44.             | CITY & COUNTY OF HONOLULU               | SUB201     |                  |                       |     |                       |     |       |
|                 | INVESTMENT: CAPITAL                     |            | CCH              | 125,000,000           | C   |                       | C   |       |

## 1                   PART III.   PROGRAM APPROPRIATION PROVISIONS

2   ECONOMIC DEVELOPMENT

3           SECTION 4.   Provided that of the general fund appropriation  
4   for agribusiness development and research (AGR161), the sum of  
5   \$50,601 or so much thereof as may be necessary for fiscal  
6   year 2019-2020 and the sum of \$50,601 or so much thereof as may  
7   be necessary for fiscal year 2020-2021 shall be deposited into  
8   the Hawaii agricultural development revolving fund to be  
9   expended for the purposes of the fund.

10 HEALTH

11          SECTION 5.   Provided that the general fund appropriations  
12   for Maui Health System, a KFH LLC (HTH214), for fiscal  
13   year 2019-2020 and fiscal year 2020-2021 shall be disbursed by  
14   the Hawaii health systems corporation to the Maui Health System,  
15   a Kaiser Foundation Hospitals LLC, for its operating subsidiaries  
16   in the respective fiscal years.

17 SOCIAL SERVICES

18          SECTION 6.   Provided that of the general fund appropriation  
19   for homeless services (HMS224), the sum of \$5,000,000 or so much  
20   thereof as may be necessary for fiscal year 2019-2020 and the  
21   sum of \$5,000,000 or so much thereof as may be necessary for  
22   fiscal year 2020-2021 shall be expended for stored property and  
23   debris removal activities for state lands, including  
24   notification, equipment, and enforcement costs; provided further  
25   that, with the governor's approval, the funds may be transferred

1 to other departments as needed to facilitate stored property and  
2 debris removal activities.

3 SECTION 7. Provided that of the general fund appropriation  
4 for administration and operating support (HHL625), the sum of  
5 \$6,865,887 or so much thereof as may be necessary for fiscal  
6 year 2019-2020 and the sum of \$6,865,887 or so much thereof as  
7 may be necessary for fiscal year 2020-2021 shall be transferred  
8 to retirement benefits payments - state (BUF741) for the fringe  
9 benefit costs of the officers and employees of the department of  
10 Hawaiian home lands whose personal services costs are paid with  
11 general funds; provided further that the department of Hawaiian  
12 home lands shall work with the department of budget and finance  
13 to determine the amount to be transferred for fringe benefits  
14 for fiscal year 2019-2020 and fiscal year 2020-2021; and  
15 provided any funds not transferred to retirement benefits  
16 payments - state (BUF741) in the respective fiscal year may be  
17 expended by the department of Hawaiian home lands for  
18 administration and operating expenses.

19 PUBLIC SAFETY

20 SECTION 8. Provided that of the general fund appropriation  
21 for amelioration of physical disasters (DEF110), the sum of  
22 \$5,000,000 or so much thereof as may be necessary for fiscal  
23 year 2019-2020 and the sum of \$5,000,000 or so much thereof as  
24 may be necessary for fiscal year 2020-2021 shall be expended for  
25 relief from major disasters pursuant to section 127-11, Hawaii

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1 Revised Statutes; provided further that any funds not expended  
2 for this purpose shall lapse to the general fund.

3 GOVERNMENT-WIDE SUPPORT

4 SECTION 9. Provided that of the general fund appropriation  
5 for the office of the governor (GOV100), the sum of \$10,000 or  
6 so much thereof as may be necessary for fiscal year 2019-2020  
7 and the sum of \$10,000 or so much thereof as may be necessary  
8 for fiscal year 2020-2021 shall be used for the governor's  
9 "contingent fund" pursuant to section 37-71(f) of the Hawaii  
10 Revised Statutes; and provided further that such funds may be  
11 transferred to other programs and agencies and allotted, with  
12 the approval of the governor, to meet contingencies as they  
13 arise.

14 SECTION 10. Provided that of the general fund  
15 appropriation for vacation payout - statewide (BUF103), the sum  
16 of \$9,700,000 or so much thereof as may be necessary for fiscal  
17 year 2019-2020 and the same sum or so much thereof as may be  
18 necessary for fiscal year 2020-2021 shall be expended for the  
19 purposes of reimbursing all executive departments and agencies  
20 for vacation payouts for general funded employees who have left  
21 the employ of the executive branch; provided further that any  
22 unexpended funds shall lapse to the general fund at end of the  
23 respective fiscal year for which the appropriation was made; and  
24 provided further that the department of budget and finance will  
25 only expend up to \$9,700,000 for vacation payouts and any

1 additional expenses incurred above this amount will be the  
2 responsibility of the individual departments and agencies.

3 SECTION 11. Provided that of the general fund  
4 appropriation for legal services (ATG100), the sum of \$2,500,000  
5 or so much thereof as may be necessary for fiscal year 2019-2020  
6 and the sum of \$2,500,000 or so much thereof as may be necessary  
7 for fiscal year 2020-2021 shall be used for state security  
8 operations, statewide; provided that funds may be used to  
9 reimburse other state agencies for this purpose; and provided  
10 further that any funds not expended for this purpose shall lapse  
11 to the general fund at the end of the fiscal year for which the  
12 appropriation was made.

13 **PART IV. CAPITAL IMPROVEMENT PROJECTS**

14 SECTION 12. CAPITAL IMPROVEMENT PROJECTS AUTHORIZED. The  
15 sums of money appropriated or authorized in part II of this Act  
16 for capital improvements shall be expended for the projects  
17 listed below. Accounting of the appropriations by the  
18 department of accounting and general services shall be based on  
19 the projects as such projects are listed in this section.  
20 Several related or similar projects may be combined into a  
21 single project if such combination is advantageous or convenient  
22 for implementation; and provided further that the total cost of  
23 the projects thus combined shall not exceed the total of the sum  
24 specified for the projects separately. (The amount after each

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- 1 cost element and the total funding for each project listed in
- 2 this part are in thousands of dollars.)



**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO.                     | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |   |             |   |
|------------------------------|---|---------------------|------------|------------------|----------------------------|---|-------------|---|
|                              |   |                     |            |                  | FISCAL YEAR                | M | FISCAL YEAR | M |
|                              |   |                     |            |                  | 2019-2020                  | F | 2020-2021   | F |
| A. ECONOMIC DEVELOPMENT      |   |                     |            |                  |                            |   |             |   |
| BUSINESS DEVELOPMENT         |   |                     |            |                  |                            |   |             |   |
| CREATIVE INDUSTRIES DIVISION |   |                     |            |                  |                            |   |             |   |
| 1.00                         | CREATIVE LAB SPACE - FOREIGN TRADE ZONE & ENTREPRENEURS' SANDBOX, OAHU  | CID007              |            |                  |                            |   |             |   |
|                              | CONSTRUCTION AND EQUIPMENT FOR SET UP OF CREATIVE LAB SPACES FOR CREATIVE ENTREPRENEURS AT THE FOREIGN TRADE ZONE AND THE ENTREPRENEURS' SANDBOX IN THE KAKAAKO INNOVATION BLOCK. |                     |            |                  |                            |   |             |   |
|                              | CONSTRUCTION  |                     |            |                  | 130                        |   |             |   |
|                              | EQUIPMENT   |                     |            |                  | 370                        |   |             |   |
|                              | TOTAL FUNDING   |                     |            | BED              | 500                        | C |             | C |
|                              | GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  |                     |            |                  |                            |   |             |   |
|                              |   |                     |            |                  |                            |   |             |   |
| 2.00                         | HAWAII BROADBAND INITIATIVE, STATEWIDE  | BED001              |            |                  |                            |   |             |   |
|                              | PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR DEVELOPMENT OF A SHARED SUBMARINE FIBER OPTIC CABLE LANDING STATION.   |                     |            |                  |                            |   |             |   |
|                              | PLANS   |                     |            |                  | 1,000                      |   |             |   |
|                              | DESIGN  |                     |            |                  | 1,000                      |   |             |   |
|                              | CONSTRUCTION  |                     |            |                  | 4,000                      |   |             |   |
|                              | EQUIPMENT   |                     |            |                  | 4,000                      |   |             |   |
|                              | TOTAL FUNDING   |                     |            | BED              | 10,000                     | C |             | C |
|                              | AGRICULTURE   |                     |            |                  |                            |   |             |   |
|                              | FINANCIAL ASSISTANCE FOR AGRICULTURE  |                     |            |                  |                            |   |             |   |
| 3.00                         | CASH INFUSION FOR THE AGRICULTURAL LOAN REVOLVING FUND, STATEWIDE   | 201011              | AGR101     |                  |                            |   |             |   |
|                              | CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO THE AGRICULTURAL LOAN REVOLVING FUND.   |                     |            |                  |                            |   |             |   |
|                              | CONSTRUCTION  |                     |            |                  | 7,500                      |   | 5,000       |   |
|                              | TOTAL FUNDING   |                     |            | AGR              | 7,500                      | C | 5,000       | C |
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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR PLANT PEST AND DISEASE CONTROL   |                     | AGR122     |                  |                            |     |             |     |
| 4.00     | PLANT QUARANTINE DETECTOR DOG KENNELS AND TRAINING FACILITY, OAHU<br>PLANS FOR NEW KENNELS AND TRAINING FACILITY FOR THE DEPARTMENT'S DETECTOR DOG PROGRAM. | 201221              |            |                  |                            |     |             |     |
|          | PLANS<br>TOTAL FUNDING  |                     |            | AGS              | 150                        |     | 150         | C C |
|          | ANIMAL PEST AND DISEASE CONTROL<br>RABIES QUARANTINE  |                     | AGR131     |                  |                            |     |             |     |
| 5.00     | RENOVATION OF KENNELS AT THE ANIMAL QUARANTINE STATION, OAHU<br>CONSTRUCTION FOR RENOVATIONS TO KENNELS AT THE ANIMAL QUARANTINE STATION.                   | 191311              |            |                  |                            |     |             |     |
|          | CONSTRUCTION<br>TOTAL FUNDING   |                     |            | AGS              | 200                        |     | 200         | C C |
|          | ANIMAL DISEASE CONTROL  |                     | AGR132     |                  |                            |     |             |     |
| 6.00     | AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU<br>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE AIRPORT ANIMAL QUARANTINE FACILITY.        | 201321              |            |                  |                            |     |             |     |
|          | DESIGN<br>CONSTRUCTION<br>TOTAL FUNDING   |                     |            | AGS              | 100                        |     | 400         | C C |

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**CAPITAL IMPROVEMENT PROJECTS**

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | PRODUCT DEVELOPMENT AND MARKETING FOR AGR FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT   |                     | LNR172     |                  |                            |     |             |     |
| 7.00     | DIVISION OF FORESTRY AND WILDLIFE HAZARDOUS TREE MITIGATION, STATEWIDE<br>CONSTRUCTION FOR HAZARDOUS TREE MITIGATION IN FOREST RESERVES, GAME MANAGEMENT AREAS, NATURAL AREA RESERVES, AND WILDLIFE SANCTUARIES. | D03A                |            |                  |                            |     |             |     |
|          | CONSTRUCTION   |                     |            |                  | 200                        |     | 200         |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 200                        | C   | 200         | C   |
| 8.00     | PUA LOKE BASEYARD, KAUAI<br>DESIGN, CONSTRUCTION AND EQUIPMENT FOR NEW RESTROOM, SEPTIC SYSTEM AND OTHER IMPROVEMENTS AT PUA LOKE ARBORETUM AND BASEYARD, KAUAI.   | D04J                |            |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  | 20                         |     |             |     |
|          | CONSTRUCTION   |                     |            |                  | 40                         |     | 50          |     |
|          | EQUIPMENT  |                     |            |                  | 40                         |     | 50          |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 100                        | C   | 100         | C   |
| 9.00     | PUU WAAWAA FOREST RESERVE, HAWAII<br>PLANS, DESIGN AND CONSTRUCTION FOR REMOVAL OF STRUCTURES AND HAZARDOUS MATERIALS.   | D04K                |            |                  |                            |     |             |     |
|          | PLANS  |                     |            |                  | 25                         |     |             |     |
|          | DESIGN   |                     |            |                  | 25                         |     |             |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 150         |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 50                         | C   | 150         | C   |
| 10.00    | PUU O'O SADDLE HOUSE, UPPER WAIAKEA FOREST RESERVE, HAWAII<br>DESIGN FOR FACILITY IMPROVEMENTS.  | D04L                |            |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  | 103                        |     |             |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 103                        | C   |             | C   |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            |     | IV-         | 3   |

**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
|          | GENERAL SUPPORT FOR AGR AGRICULTURAL RESOURCE MANAGEMENT   |                     | AGR141     |                  |                            |     |                       |     |
| 11.00    | WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE WAIMEA IRRIGATION SYSTEM.              | HA6002              |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  |                            |     | 1                     |     |
|          | DESIGN   |                     |            |                  |                            |     | 1                     |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 1,297                 |     |
|          | EQUIPMENT  |                     |            |                  |                            |     | 1                     |     |
|          | TOTAL FUNDING  |                     |            | AGR              |                            | C   | 1,300                 | C   |
| 12.00    | STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE<br>DESIGN AND CONSTRUCTION FOR THE STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS. | SW0602              |            |                  |                            |     |                       |     |
|          | DESIGN   |                     |            |                  | 300                        |     |                       |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 700                   |     |
|          | TOTAL FUNDING  |                     |            | AGR              | 150                        | C   | 350                   | C   |
|          |  |                     |            | AGR              | 150                        | R   | 350                   | R   |
| 13.00    | MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE MOLOKAI IRRIGATION SYSTEM.           | 200402              |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  |                            |     | 1                     |     |
|          | DESIGN   |                     |            |                  |                            |     | 1                     |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 9,297                 |     |
|          | EQUIPMENT  |                     |            |                  |                            |     | 1                     |     |
|          | TOTAL FUNDING  |                     |            | AGR              |                            | C   | 9,300                 | C   |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|---|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
| 14.00    | WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU<br>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE WAIMANALO IRRIGATION SYSTEM.  | 200603              | AGR141     |                  |                            |       |                       |       |
|          | DESIGN  |                     |            |                  | 1                          |       |                       |       |
|          | CONSTRUCTION  |                     |            |                  | 2,498                      |       |                       |       |
|          | EQUIPMENT   |                     |            |                  | 1                          |       |                       |       |
|          | TOTAL FUNDING   |                     |            | AGR              | 2,500                      | C     |                       | C     |
| 15.00    | KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE KAHUKU AGRICULTURAL PARK.                             | 201101              |            |                  |                            |       |                       |       |
|          | PLANS   |                     |            |                  | 1                          |       | 99                    |       |
|          | DESIGN  |                     |            |                  | 1                          |       | 200                   |       |
|          | CONSTRUCTION  |                     |            |                  | 1,697                      |       | 600                   |       |
|          | EQUIPMENT   |                     |            |                  | 1                          |       | 1                     |       |
|          | TOTAL FUNDING   |                     |            | AGR              | 1,700                      | C     | 900                   | C     |
|          | GENERAL ADMINISTRATION FOR AGRICULTURE  |                     | AGR192     |                  |                            |       |                       |       |
| 16.00    | MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE<br>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE. | 981921              |            |                  |                            |       |                       |       |
|          | DESIGN  |                     |            |                  | 650                        |       | 450                   |       |
|          | CONSTRUCTION  |                     |            |                  | 2,650                      |       | 1,400                 |       |
|          | TOTAL FUNDING   |                     |            | AGS              | 3,300                      | C     | 1,850                 | C     |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
|          | FISHERIES AND AQUACULTURE<br>FISHERIES MANAGEMENT  |                     | LNR153     |                  |                            |     |                       |     |
| 17.00    | ANUENUE FISHERIES RESEARCH CENTER SEWERLINE,<br>OAHU<br>CONSTRUCTION OF A NEW SEWERLINE CONNECTING TWO EXISTING<br>RESTROOMS TO THE EXISTING CITY SEWER, INCLUDING A STUBOUT<br>FOR FUTURE RESTROOM/SHOWER BUILDING.         | C01A                |            |                  |                            |     |                       |     |
|          | CONSTRUCTION<br>TOTAL FUNDING  |                     |            | LNR              | 550                        |     |                       | C   |
|          |  |                     |            |                  | 550                        | C   |                       | C   |
|          | TECHNOLOGY<br>HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  |                     | BED143     |                  |                            |     |                       |     |
| 18.00    | ENTREPRENEUR'S SANDBOX, HAWAII TECHNOLOGY<br>DEVELOPMENT CORP, OAHU<br>CONSTRUCTION AND EQUIPMENT FOR FACILITY AND OFFICES.  | P20009              |            |                  |                            |     |                       |     |
|          | CONSTRUCTION<br>EQUIPMENT<br>TOTAL FUNDING   |                     |            | BED              | 100                        |     |                       | C   |
|          |  |                     |            |                  | 400                        |     |                       | C   |
|          |  |                     |            |                  | 500                        | C   |                       | C   |
|          | HAWAII STRATEGIC DEVELOPMENT CORPORATION   |                     | BED145     |                  |                            |     |                       |     |
| 19.00    | HSDC VENTURE CAPITAL INVESTMENT PROGRAM CASH<br>INFUSION, STATEWIDE<br>PLANS FOR A CASH INFUSION TO THE HAWAII STRATEGIC<br>DEVELOPMENT CORPORATION REVOLVING FUND FOR THE VENTURE<br>CAPITAL INVESTMENT PROGRAM, STATEWIDE. | HSDC01              |            |                  |                            |     |                       |     |
|          | PLANS<br>TOTAL FUNDING   |                     |            | BED              | 5,000                      |     |                       | C   |
|          |  |                     |            |                  | 5,000                      | C   |                       | C   |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |             |     |
|----------|--|---------------------|------------|------------------|----------------------------|-------|-------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O   | FISCAL YEAR | M O |
|          |  |                     |            |                  | 2019-2020                  | F     | 2020-2021   | F   |
|          | WATER AND LAND DEVELOPMENT   |                     | LNR141     |                  |                            |       |             |     |
| 20.00    | ROCKFALL AND FLOOD MITIGATION, STATEWIDE   | J45                 |            |                  |                            |       |             |     |
|          | PLANS, DESIGN, AND CONSTRUCTION FOR ROCKFALL AND FLOOD MITIGATION AT VARIOUS LOCATIONS, STATEWIDE. THE LEGISLATURE FINDS AND DECLARES THAT THE APPROPRIATION IS IN THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY AND GENERAL WELFARE OF THE STATE. |                     |            |                  |                            |       |             |     |
|          | PLANS  |                     |            |                  |                            | 1     |             | 1   |
|          | DESIGN   |                     |            |                  |                            | 1     |             | 1   |
|          | CONSTRUCTION   |                     |            |                  | 2,998                      |       | 2,998       |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 3,000                      | C     | 3,000       | C   |
|          | SPECIAL COMMUNITY DEVELOPMENT  |                     |            |                  |                            |       |             |     |
|          | HAWAII COMMUNITY DEVELOPMENT AUTHORITY   |                     | BED150     |                  |                            |       |             |     |
| 21.00    | KAKAAKO IMPROVEMENT DISTRICT PROJECT, KAKAAKO, OAHU  | KA01                |            |                  |                            |       |             |     |
|          | PLANS AND DESIGN FOR THE IMPLEMENTATION OF HCDA'S DISTRICT-WIDE IMPROVEMENT PROGRAM FOR CENTRAL KAKAAKO, OAHU.   |                     |            |                  |                            |       |             |     |
|          | PLANS  |                     |            |                  |                            | 500   |             |     |
|          | DESIGN   |                     |            |                  |                            | 3,000 |             |     |
|          | TOTAL FUNDING  |                     |            | BED              | 3,500                      | C     |             | C   |
| 22.00    | KALAELOA IMPROVEMENT DISTRICT PROJECT, KALAELOA, OAHU  | KL01A               |            |                  |                            |       |             |     |
|          | PLANS AND DESIGN FOR THE IMPLEMENTATION OF HCDA'S DISTRICT-WIDE IMPROVEMENT PROGRAM FOR KALAELOA, OAHU.  |                     |            |                  |                            |       |             |     |
|          | PLANS  |                     |            |                  |                            | 500   |             |     |
|          | DESIGN   |                     |            |                  |                            | 2,000 |             |     |
|          | TOTAL FUNDING  |                     |            | BED              | 2,500                      | C     |             | C   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
|          | HAWAII HOUSING FINANCE AND DEVELOPMENT CORP  |                     | BED160     |                  |                            |       |                       |       |
| 23.00    | DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE<br>CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE HOUSING, STATEWIDE.                  | HFDC05              |            |                  |                            |       |                       |       |
|          | CONSTRUCTION TOTAL FUNDING   |                     |            | BED              | 50,000                     |       | 25,000                |       |
|          |  |                     |            |                  | 50,000                     | C     | 25,000                | C     |
| 24.00    | CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE<br>CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE RENTAL HOUSING, STATEWIDE. | HFDC09              |            |                  |                            |       |                       |       |
|          | CONSTRUCTION TOTAL FUNDING   |                     |            | BED              | 100,000                    |       | 100,000               |       |
|          |  |                     |            |                  | 100,000                    | C     | 100,000               | C     |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO.                               | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|--|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|  |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
| C. TRANSPORTATION FACILITIES           |  |                     |            |                  |                            |       |                       |       |
| AIR TRANSPORTATION FACILITIES AND SVCS |  |                     |            |                  |                            |       |                       |       |
| DANIEL K. INOUE INTERNATIONAL AIRPORT  |  |                     |            |                  |                            |       |                       |       |
|  |  |                     | TRN102     |                  |                            |       |                       |       |
| 1.00                                   | DANIEL K. INOUE INTERNATIONAL AIRPORT, INTRA-TERMINAL TRANSPORTATION, OAHU<br>CONSTRUCTION FOR IMPROVEMENTS FOR TRANSPORTATION BETWEEN TERMINALS AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.  | A20E                |            |                  |                            |       |                       |       |
|  | CONSTRUCTION TOTAL FUNDING   |                     |            | TRN              | 10,000                     |       |                       | E     |
|  |  |                     |            |                  | 10,000                     | E     |                       | E     |
| 2.00                                   | DANIEL K. INOUE INTERNATIONAL AIRPORT, SYSTEMS IMPROVEMENTS, OAHU<br>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO VARIOUS SYSTEMS AT THE AIRPORT. IMPROVEMENTS MAY INCLUDE AIR CONDITIONING, BAGGAGE HANDLING, UTILITY, ENERGY CONTROLS, SECURITY, COMMUNICATIONS, LIFE SAFETY, SIGNAGE, STORM WATER, AND OTHER RELATED IMPROVEMENTS. | A37E                |            |                  |                            |       |                       |       |
|  | DESIGN CONSTRUCTION TOTAL FUNDING  |                     |            | TRN              | 1,000                      |       |                       |       |
|  |  |                     |            |                  | 26,500                     |       | 12,000                |       |
|  |  |                     |            |                  | 27,500                     | E     | 12,000                | E     |
| 3.00                                   | DANIEL K. INOUE INTERNATIONAL AIRPORT, TERMINAL MODIFICATIONS, OAHU<br>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO INCREASE EFFICIENCY, CAPACITY OR SAFETY OF THE TERMINALS AND OTHER RELATED IMPROVEMENTS.  | A41D                |            |                  |                            |       |                       |       |
|  | DESIGN CONSTRUCTION TOTAL FUNDING  |                     |            | TRN              | 5,900                      |       |                       |       |
|  |  |                     |            |                  | 41,000                     |       | 58,900                |       |
|  |  |                     |            |                  | 46,900                     | E     | 58,900                | E     |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|-----------------------------|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |                             |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |

|      |   |      |        |     |  |         |   |        |   |
|------|---|------|--------|-----|--|---------|---|--------|---|
| 4.00 | DANIEL K. INOUE INT'L AIRPORT, NEW MAUKA<br>CONCOURSE IMPROVEMENTS, OAHU<br>CONSTRUCTION FOR NEW COMMUTER FACILITIES, NEW MAUKA<br>CONCOURSE, AIRCRAFT APRON, TAXIWAYS AND BLAST FENCE NEAR THE<br>INTERISLAND TERMINAL, AND OTHER RELATED IMPROVEMENTS FOR THE<br>AIRPORT MODERNIZATION PROGRAM. (OTHER FUNDS FROM PASSENGER<br>FACILITY CHARGES). | A41Q | TRN102 |     |  | 170,000 |   |        |   |
|      | CONSTRUCTION  |      |        |     |  | 100,000 | E |        | E |
|      | TOTAL FUNDING   |      |        | TRN |  | 70,000  | X |        | X |
|      | GENERAL AVIATION  |      | TRN104 |     |  |         |   |        |   |
| 5.00 | KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU<br>DESIGN AND CONSTRUCTION FOR FACILITY IMPROVEMENTS AND OTHER<br>RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO<br>QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | A71C |        |     |  |         |   |        |   |
|      | DESIGN  |      |        |     |  | 1       |   |        |   |
|      | CONSTRUCTION  |      |        |     |  | 13,450  |   |        |   |
|      | TOTAL FUNDING   |      |        | TRN |  | 5,001   | N |        | N |
|      |   |      |        | TRN |  | 8,450   | E |        | E |
|      | HILO INTERNATIONAL AIRPORT  |      | TRN111 |     |  |         |   |        |   |
| 6.00 | HILO INTERNATIONAL AIRPORT, TERMINAL<br>IMPROVEMENTS, HAWAII<br>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE TERMINAL AND<br>OTHER RELATED IMPROVEMENTS.   | B11D |        |     |  | 800     |   |        |   |
|      | DESIGN  |      |        |     |  |         |   |        |   |
|      | CONSTRUCTION  |      |        |     |  |         |   |        |   |
|      | TOTAL FUNDING   |      |        | TRN |  | 800     | E | 23,000 | E |
|      |   |      |        |     |  |         |   | 23,000 | E |

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**CAPITAL IMPROVEMENT PROJECTS**

**S.B. NO. 126**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
|          | ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE   |                     | TRN114     |                  |                            |       |                       |       |
| 7.00     | ELLISON ONIZUKA KONA INT'L AIRPT AT KEAHOE, TERMINAL IMPROVEMENTS, HAWAII<br>CONSTRUCTION OF TERMINAL IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. | C03Y                |            |                  |                            |       |                       |       |
|          | CONSTRUCTION TOTAL FUNDING   |                     |            | TRN              | 15,721                     |       |                       |       |
|          |  |                     |            |                  | 15,721                     | E     |                       | E     |
|          | KAHULUI AIRPORT  |                     | TRN131     |                  |                            |       |                       |       |
| 8.00     | KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI<br>CONSTRUCTION OF IMPROVEMENTS TO THE TERMINAL AND OTHER RELATED IMPROVEMENTS.                       | D04D                |            |                  |                            |       |                       |       |
|          | CONSTRUCTION TOTAL FUNDING   |                     |            | TRN              | 10,000                     |       |                       |       |
|          |  |                     |            |                  | 10,000                     | E     |                       | E     |
|          | HANA AIRPORT   |                     | TRN133     |                  |                            |       |                       |       |
| 9.00     | HANA AIRPORT, FACILITY IMPROVEMENTS, MAUI<br>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS.        | D20E                |            |                  |                            |       |                       |       |
|          | DESIGN CONSTRUCTION TOTAL FUNDING  |                     |            | TRN              | 400                        |       |                       |       |
|          |  |                     |            |                  | 400                        | E     | 2,000                 | E     |
|          | MOLOKAI AIRPORT  |                     | TRN141     |                  |                            |       |                       |       |
| 10.00    | MOLOKAI AIRPORT, FACILITY IMPROVEMENTS, MOLOKAI<br>DESIGN FOR IMPROVEMENTS OF VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS.                   | D55A                |            |                  |                            |       |                       |       |
|          | DESIGN TOTAL FUNDING   |                     |            | TRN              | 3,500                      |       |                       |       |
|          |  |                     |            |                  | 3,500                      | E     |                       | E     |
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**CAPITAL IMPROVEMENT PROJECTS**

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | LANAI AIRPORT   |                     | TRN151     |                  |                            |     |             |     |
| 11.00    | LANAI AIRPORT, FACILITY IMPROVEMENTS, LANAI   | D70A                |            |                  |                            |     |             |     |
|          | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS OF VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS.  |                     |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  | 400                        |     |             |     |
|          | CONSTRUCTION  |                     |            |                  |                            |     | 2,000       |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 400                        | E   | 2,000       | E   |
|          | LIHUE AIRPORT   |                     | TRN161     |                  |                            |     |             |     |
| 12.00    | LIHUE AIRPORT, FACILITY IMPROVEMENTS, KAUAI   | E01A                |            |                  |                            |     |             |     |
|          | CONSTRUCTION FOR IMPROVEMENTS OF VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS.   |                     |            |                  |                            |     |             |     |
|          | CONSTRUCTION  |                     |            |                  | 10,000                     |     |             |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 10,000                     | E   |             | E   |
| 13.00    | LIHUE AIRPORT, TERMINAL IMPROVEMENTS, KAUAI   | E03A                |            |                  |                            |     |             |     |
|          | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE TERMINAL AND OTHER RELATED IMPROVEMENTS.  |                     |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  | 2,000                      |     |             |     |
|          | CONSTRUCTION  |                     |            |                  |                            |     | 11,000      |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 2,000                      | E   | 11,000      | E   |
|          | AIRPORTS ADMINISTRATION   |                     | TRN195     |                  |                            |     |             |     |
| 14.00    | AIRPORT PLANNING STUDY, STATEWIDE   | F04J                |            |                  |                            |     |             |     |
|          | PLANS FOR AIRPORT IMPROVEMENTS, ECONOMIC STUDIES, RESEARCH, PLANNING PROGRAM MANAGEMENT, NOISE MONITORING STUDIES, NOISE COMPATIBILITY STUDIES, AND ADVANCE PLANNING OF FEDERAL AID AND NON-FEDERAL AID PROJECTS. |                     |            |                  |                            |     |             |     |
|          | PLANS   |                     |            |                  | 1,500                      |     | 1,500       |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 1,500                      | E   | 1,500       | E   |
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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| 15.00    | AIRFIELD IMPROVEMENTS, STATEWIDE<br><br>DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES). | F05I                | TRN195     |                  |                            |     |                       |     |
|          | DESIGN  |                     |            |                  | 4,001                      |     | 2,001                 |     |
|          | CONSTRUCTION  |                     |            |                  | 168,001                    |     | 273,001               |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 164,000                    | E   | 275,000               | E   |
|          |   |                     |            | TRN              | 2                          | N   | 2                     | N   |
|          |   |                     |            | TRN              | 8,000                      | X   |                       | X   |
| 16.00    | AIRPORT IMPROVEMENTS, STATEWIDE<br><br>PLANS, DESIGN, AND CONSTRUCTION FOR PREVIOUSLY APPROVED PROJECTS AT STATEWIDE AIRPORTS FOR ALTERNATE FUNDING. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES).   | F05J                |            |                  |                            |     |                       |     |
|          | PLANS   |                     |            |                  | 800                        |     |                       |     |
|          | DESIGN  |                     |            |                  | 3,500                      |     |                       |     |
|          | CONSTRUCTION  |                     |            |                  | 2,600                      |     |                       |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 4,300                      | E   |                       | E   |
|          |   |                     |            | TRN              | 2,600                      | X   |                       | X   |
| 17.00    | RUNWAY SAFETY AREA IMPROVEMENTS, STATEWIDE<br><br>DESIGN AND CONSTRUCTION FOR RUNWAY SAFETY AREA IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID AND/OR REIMBURSEMENT.       | F05K                |            |                  |                            |     |                       |     |
|          | DESIGN  |                     |            |                  | 3,000                      |     | 3,000                 |     |
|          | CONSTRUCTION  |                     |            |                  | 22,001                     |     |                       |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 25,000                     | E   | 3,000                 | E   |
|          |   |                     |            | TRN              | 1                          | N   |                       | N   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| 18.00    | AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM<br>PROJECT STAFF COSTS, STATEWIDE<br>PLANS, DESIGN, AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS 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). | F08F                | TRN195     |                  |                            |     |                       |     |
|          | PLANS   |                     |            |                  | 275                        |     | 275                   |     |
|          | DESIGN  |                     |            |                  | 1,660                      |     | 1,660                 |     |
|          | CONSTRUCTION  |                     |            |                  | 2,465                      |     | 2,465                 |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 4,250                      | B   | 4,250                 | B   |
|          |   |                     |            | TRN              | 150                        | X   | 150                   | X   |
| 19.00    | MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE<br>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                |            |                  |                            |     |                       |     |
|          | DESIGN  |                     |            |                  | 1,000                      |     | 1,000                 |     |
|          | CONSTRUCTION  |                     |            |                  | 2,500                      |     | 2,500                 |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 3,500                      | E   | 3,500                 | E   |
| 20.00    | CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE<br>CONSTRUCTION FOR CONSTRUCTION MANAGEMENT SUPPORT AT AIRPORT FACILITIES, STATEWIDE.  | F08O                |            |                  |                            |     |                       |     |
|          | CONSTRUCTION  |                     |            |                  | 1,000                      |     | 1,000                 |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 1,000                      | E   | 1,000                 | E   |
| 21.00    | PROGRAM MANAGEMENT, STATEWIDE<br>DESIGN FOR THE PROGRAM MANAGEMENT OF THE MODERNIZATION PROGRAM AT AIRPORTS, STATEWIDE.   | F08Y                |            |                  |                            |     |                       |     |
|          | DESIGN  |                     |            |                  | 1,000                      |     | 1,000                 |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 1,000                      | E   | 1,000                 | E   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |  |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|--|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |  |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |  |
|          | WATER TRANSPORTATION FACILITIES AND SERVICES<br>HAWAII HARBORS SYSTEM  |                     | TRN301     |                  |                            |     |             |     |  |
| 22.00    | COMMERCIAL HARBORS ADMINISTRATION<br>INITIATIVES, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COSTS<br>RELATED TO STATEWIDE IMPROVEMENTS FOR THE DEPARTMENT OF<br>TRANSPORTATION'S HARBORS DIVISION, STATEWIDE.   | CB395               |            |                  |                            |     |             |     |  |
|          | PLANS  |                     |            |                  | 3                          |     | 3           |     |  |
|          | LAND ACQUISITION   |                     |            |                  | 3                          |     | 3           |     |  |
|          | DESIGN   |                     |            |                  | 3                          |     | 3           |     |  |
|          | CONSTRUCTION   |                     |            |                  | 14,991                     |     | 14,991      |     |  |
|          | TOTAL FUNDING  |                     |            | TRN              | 4                          | B   | 4           | B   |  |
|          |  |                     |            | TRN              | 14,992                     | E   | 14,992      | E   |  |
|          |  |                     |            | TRN              | 4                          | R   | 4           | R   |  |
| 23.00    | MODERNIZATION PROGRAM - HARBORS DIVISION CIP<br>PROJECT STAFF COSTS, STATEWIDE<br>PLANS FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS FOR<br>PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED<br>STAFF POSITIONS FOR THE IMPLEMENTATION OF MODERNIZATION<br>PROGRAM PROJECTS FOR THE DEPARTMENT OF<br>TRANSPORTATION'S HARBORS DIVISION, STATEWIDE. PROJECTS MAY<br>ALSO INCLUDE FUNDS FOR NON- PERMANENT CAPITAL<br>IMPROVEMENT PROGRAM RELATED POSITIONS. | CB3951              |            |                  |                            |     |             |     |  |
|          | PLANS  |                     |            |                  | 2,000                      |     | 2,000       |     |  |
|          | TOTAL FUNDING  |                     |            | TRN              | 2,000                      | E   | 2,000       | E   |  |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| 24.00    | OAHU DISTRICT COMMERCIAL HARBOR IMPROVEMENTS, OAHU<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS THAT WILL PROVIDE FOR SAFER, MORE EFFICIENT USE OF EXISTING AND/OR ADDITIONAL OPERATIONAL AREAS THROUGHOUT OAHU DISTRICT COMMERCIAL HARBORS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.       | CC0103              | TRN301     |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 4                          |     | 4                     |     |
|          | LAND ACQUISITION   |                     |            |                  | 4                          |     | 4                     |     |
|          | DESIGN   |                     |            |                  | 4                          |     | 4                     |     |
|          | CONSTRUCTION   |                     |            |                  | 121,038                    |     | 90,488                |     |
|          | TOTAL FUNDING  |                     |            |                  |                            |     |                       |     |
|          |  |                     |            | TRN              | 4                          | B   | 4                     | B   |
|          |  |                     |            | TRN              | 121,038                    | E   | 90,488                | E   |
|          |  |                     |            | TRN              | 4                          | N   | 4                     | N   |
|          |  |                     |            | TRN              | 4                          | R   | 4                     | R   |
| 25.00    | HAWAII DISTRICT COMMERCIAL HARBOR IMPROVEMENTS, HAWAII<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS THAT WILL PROVIDE FOR SAFER, MORE EFFICIENT USE OF EXISTING AND/OR ADDITIONAL OPERATIONAL AREAS THROUGHOUT HAWAII DISTRICT COMMERCIAL HARBORS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | CD1113              |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 4                          |     | 4                     |     |
|          | LAND ACQUISITION   |                     |            |                  | 4                          |     | 4                     |     |
|          | DESIGN   |                     |            |                  | 4                          |     | 4                     |     |
|          | CONSTRUCTION   |                     |            |                  | 6,988                      |     | 55,938                |     |
|          | TOTAL FUNDING  |                     |            |                  |                            |     |                       |     |
|          |  |                     |            | TRN              | 4                          | B   | 4                     | B   |
|          |  |                     |            | TRN              | 6,988                      | E   | 55,938                | E   |
|          |  |                     |            | TRN              | 4                          | N   | 4                     | N   |
|          |  |                     |            | TRN              | 4                          | R   | 4                     | R   |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |  |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|--|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |  |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |  |
| 26.00    | MAUI DISTRICT COMMERCIAL HARBOR IMPROVEMENTS, MAUI<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS THAT WILL PROVIDE FOR SAFER, MORE EFFICIENT USE OF EXISTING AND/OR ADDITIONAL OPERATIONAL AREAS THROUGHOUT MAUI DISTRICT COMMERCIAL HARBORS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.    | CF1311              | TRN301     |                  |                            |     |             |     |  |
|          | PLANS   |                     |            |                  | 4                          |     | 4           |     |  |
|          | LAND ACQUISITION  |                     |            |                  | 4                          |     | 4           |     |  |
|          | DESIGN  |                     |            |                  | 4                          |     | 4           |     |  |
|          | CONSTRUCTION  |                     |            |                  | 41,988                     |     | 14,488      |     |  |
|          | TOTAL FUNDING   |                     |            |                  |                            |     |             |     |  |
|          |   |                     |            | TRN              | 4                          | B   | 4           | B   |  |
|          |   |                     |            | TRN              | 41,988                     | E   | 14,488      | E   |  |
|          |   |                     |            | TRN              | 4                          | N   | 4           | N   |  |
|          |   |                     |            | TRN              | 4                          | R   | 4           | R   |  |
| 27.00    | KAUAI DISTRICT COMMERCIAL HARBOR IMPROVEMENTS, KAUAI<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS THAT WILL PROVIDE FOR SAFER, MORE EFFICIENT USE OF EXISTING AND/OR ADDITIONAL OPERATIONAL AREAS THROUGHOUT KAUAI DISTRICT COMMERCIAL HARBORS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | CG6163              |            |                  |                            |     |             |     |  |
|          | PLANS   |                     |            |                  | 4                          |     | 4           |     |  |
|          | LAND ACQUISITION  |                     |            |                  | 4                          |     | 4           |     |  |
|          | DESIGN  |                     |            |                  | 4                          |     | 4           |     |  |
|          | CONSTRUCTION  |                     |            |                  | 11,988                     |     | 6,988       |     |  |
|          | TOTAL FUNDING   |                     |            |                  |                            |     |             |     |  |
|          |   |                     |            | TRN              | 4                          | B   | 4           | B   |  |
|          |   |                     |            | TRN              | 11,988                     | E   | 6,988       | E   |  |
|          |   |                     |            | TRN              | 4                          | N   | 4           | N   |  |
|          |   |                     |            | TRN              | 4                          | R   | 4           | R   |  |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                           |             |
|----------|--|---------------------|------------|------------------|----------------------------|--------|---------------------------|-------------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F  | FISCAL YEAR 2020-2021     | M O F       |
|          | LAND TRANSPORTATION FACILITIES AND SERVICES<br>OAHU HIGHWAYS   |                     | TRN501     |                  |                            |        |                           |             |
| 28.00    | INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU<br>CONSTRUCTION FOR FINISH WORK RELATED TO THE CONSTRUCTION OF INTERSTATE ROUTE H-3. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | R030                |            |                  |                            |        |                           |             |
|          | CONSTRUCTION<br>TOTAL FUNDING  |                     |            | TRN<br>TRN       |                            |        | 12,500<br>2,500<br>10,000 | E<br>E<br>N |
| 29.00    | WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU<br>CONSTRUCTION FOR THE REPLACEMENT OF THE EXISTING CONCRETE STRUCTURE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | S230                |            |                  |                            |        |                           |             |
|          | CONSTRUCTION<br>TOTAL FUNDING  |                     |            | TRN<br>TRN       | 4,000<br>800<br>3,200      | E<br>N |                           | E<br>N      |
| 30.00    | GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU<br>DESIGN AND CONSTRUCTION FOR INSTALLING AND/OR UPGRADING THE EXISTING GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILING, BRIDGE ENDPOSTS AND CRASH ATTENUATORS; AND UPGRADING SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | S266                |            |                  |                            |        |                           |             |
|          | DESIGN<br>CONSTRUCTION<br>TOTAL FUNDING  |                     |            | TRN<br>TRN       | 2,500<br>500<br>2,000      | E<br>N | 1,500<br>2,000<br>2,800   | E<br>E<br>N |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |             |         |
|----------|---|---------------------|------------|------------------|----------------------------|-------|-------------|---------|
|          |   |                     |            |                  | FISCAL YEAR                | M O   | FISCAL YEAR | M O     |
|          |   |                     |            |                  | 2019-2020                  | F     | 2020-2021   | F       |
| 31.00    | TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU<br>DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATIONS 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  |                     |            |                  |                            | 400   |             |         |
|          | CONSTRUCTION  |                     |            |                  |                            | 2,000 |             | 2,000   |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 2,400 | E           | 2,000 E |
| 32.00    | FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU<br>DESIGN AND CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING FREEWAY DESTINATION SIGNS AND SIGN SUPPORT STRUCTURES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | S284                |            |                  |                            |       |             |         |
|          | DESIGN  |                     |            |                  |                            |       |             | 1,500   |
|          | CONSTRUCTION  |                     |            |                  |                            | 3,750 |             |         |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 750   | E           | 300 E   |
|          |   |                     |            | TRN              |                            | 3,000 | N           | 1,200 N |
| 33.00    | FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU<br>CONSTRUCTION FOR THE REPLACEMENT OF BRIDGES NO. 3 AND 3A IN THE VICINITY OF MAKAHA BEACH PARK TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.   | S301                |            |                  |                            |       |             |         |
|          | CONSTRUCTION  |                     |            |                  |                            | 1,000 |             |         |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 200   | E           | E       |
|          |   |                     |            | TRN              |                            | 800   | N           | N       |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |   |             |   |
|----------|---|---------------------|------------|------------------|----------------------------|---|-------------|---|
|          |   |                     |            |                  | FISCAL YEAR                | M | FISCAL YEAR | M |
|          |   |                     |            |                  | 2019-2020                  | F | 2020-2021   | F |
| 34.00    | 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              | 17,500                     |   |             |   |
|          |   |                     |            | TRN              | 3,500                      | E |             | E |
|          |   |                     |            |                  | 14,000                     | N |             | N |
| 35.00    | FORT BARRETTE ROAD IMPROVEMENTS, VIC. OF ROOSEVELT AVE. TO VIC. OF FARRINGTON HWY, OAHU CONSTRUCTION FOR CONGESTION MITIGATION AND AUXILIARY TRANSPORTATION FACILITIES ALONG FORT BARRETTE ROAD.  | S310A               |            |                  |                            |   |             |   |
|          | CONSTRUCTION TOTAL FUNDING  |                     |            | TRN              | 1,400                      |   |             |   |
|          |   |                     |            |                  | 1,400                      | E |             | E |
| 36.00    | KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF A CONCRETE SLAB BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF LAIE TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | S315                |            |                  |                            |   |             |   |
|          | CONSTRUCTION TOTAL FUNDING  |                     |            | TRN              | 6,000                      |   |             |   |
|          |   |                     |            | TRN              | 1,200                      | E |             | E |
|          |   |                     |            |                  | 4,800                      | N |             | N |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|---|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
| 37.00    | KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO STREAM BRIDGE, OAHU<br>CONSTRUCTION FOR REHABILITATION AND/OR REPLACEMENT OF A CONCRETE TEE-BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF HAUULA TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | S317                | TRN501     |                  |                            |       |                       |       |
|          | CONSTRUCTION TOTAL FUNDING  |                     |            | TRN TRN          |                            | E N   | 500 100 400           | E N   |
| 38.00    | HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU<br>CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING HIGHWAY LIGHTING SYSTEM ON STATE HIGHWAYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | S318                |            |                  |                            |       |                       |       |
|          | CONSTRUCTION TOTAL FUNDING  |                     |            | TRN TRN          | 38,500 7,700 30,800        | E N   |                       | E N   |
| 39.00    | MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU<br>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                |            |                  |                            |       |                       |       |
|          | LAND ACQUISITION DESIGN CONSTRUCTION TOTAL FUNDING  |                     |            | TRN              | 100 800 900                | E     | 1,500 1,500           | E     |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |         |
|----------|---|---------------------|------------|------------------|----------------------------|-------|-----------------------|---------|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O   | FISCAL YEAR 2020-2021 | M O     |
| 40.00    | KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU<br>LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE REPLACEMENT OF WAIALEE STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | S349                | TRN501     |                  |                            |       |                       |         |
|          | LAND ACQUISITION  |                     |            |                  |                            | 500   |                       |         |
|          | DESIGN  |                     |            |                  |                            | 250   |                       |         |
|          | CONSTRUCTION  |                     |            |                  |                            | 6,000 |                       |         |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 1,350 | E                     | E       |
|          |   |                     |            | TRN              |                            | 5,400 | N                     | N       |
| 41.00    | CULVERT ASSESSMENT AND REMEDIATION, OAHU<br>DESIGN AND CONSTRUCTION TO ASSESS CULVERTS AND REPAIR AND/OR REPLACE CULVERTS REQUIRING REMEDIATION.  | S351                |            |                  |                            |       |                       |         |
|          | DESIGN  |                     |            |                  |                            | 1,000 |                       | 2,000   |
|          | CONSTRUCTION  |                     |            |                  |                            | 1,000 |                       | 3,000   |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 2,000 | E                     | 5,000 E |
| 42.00    | SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU<br>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                |            |                  |                            |       |                       |         |
|          | CONSTRUCTION  |                     |            |                  |                            | 2,750 |                       |         |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 550   | E                     | E       |
|          |   |                     |            | TRN              |                            | 2,200 | N                     | N       |
| 43.00    | KALIHI STREET PEDESTRIAN IMPROVEMENTS, VIC. OF KING ST. TO VIC. OF DILLINGHAM BLVD, OAHU<br>CONSTRUCTION OF PEDESTRIAN FACILITY IMPROVEMENTS ALONG KALIHI STREET.   | SP1502              |            |                  |                            |       |                       |         |
|          | CONSTRUCTION  |                     |            |                  |                            | 2,300 |                       |         |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 2,300 | E                     | E       |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 44.00    | KAMEHAMEHA HIGHWAY-KAHEKILI HIGHWAY INTERSECTION IMPROVEMENTS, OAHU<br>CONSTRUCTION FOR PERMANENT IMPROVEMENTS AT THE KAMEHAMEHA HIGHWAY AND KAHEKILI HIGHWAY INTERSECTION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.   | SP9805              | TRN501     |                  |                            |     |             |     |
|          | CONSTRUCTION  |                     |            |                  | 5,000                      |     |             |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 1,000                      | E   |             | E   |
|          |   |                     |            | TRN              | 4,000                      | N   |             | N   |
|          | HAWAII HIGHWAYS   |                     | TRN511     |                  |                            |     |             |     |
| 45.00    | KAWAIHAE ROAD, WAIAKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII<br>LAND ACQUISITION AND DESIGN FOR REPLACING THE EXISTING WAIAKA STREAM BRIDGE, REALIGNING THE BRIDGE APPROACHES, RECONSTRUCTING THE ROUTE 19/ROUTE 250 INTERSECTION, AND INSTALLING SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.                       | T080                |            |                  |                            |     |             |     |
|          | LAND ACQUISITION  |                     |            |                  | 750                        |     |             |     |
|          | DESIGN  |                     |            |                  |                            |     | 1,250       |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 150                        | E   | 250         | E   |
|          |   |                     |            | TRN              | 600                        | N   | 1,000       | N   |
| 46.00    | TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII<br>CONSTRUCTION FOR IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRICTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS. | T118                |            |                  |                            |     |             |     |
|          | CONSTRUCTION  |                     |            |                  |                            |     | 300         |     |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | E   | 300         | E   |
|          |   |                     |            |                  |                            |     |             |     |
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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 47.00    | MAMALAHOA HWY, GUARDRAIL AND SHOULDER IMPVMTS AND REALIGNMENT, NAALEHU TO HONUAPO, HAWAII<br>LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR REPLACEMENT OF GUARDRAIL, SHOULDER IMPROVEMENTS, AND/OR REALIGNMENT OF MAMALAHOA HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | T150                | TRN511     |                  |                            |     |             |     |
|          | LAND ACQUISITION  |                     |            |                  | 500                        |     |             |     |
|          | DESIGN  |                     |            |                  | 1,000                      |     |             |     |
|          | CONSTRUCTION  |                     |            |                  |                            |     | 6,000       |     |
|          | TOTAL FUNDING   |                     |            |                  |                            |     | 1,200       | E   |
|          |   |                     |            | TRN              | 300                        | E   | 1,200       | E   |
|          |   |                     |            | TRN              | 1,200                      | N   | 4,800       | N   |
| 48.00    | KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUNAWAY TRUCK RAMP, HAWAII<br>CONSTRUCTION FOR THE INSTALLATION OF A RUNAWAY TRUCK RAMP ALONG KAWAIHAE ROAD.  | T154                |            |                  |                            |     |             |     |
|          | CONSTRUCTION  |                     |            |                  | 200                        |     |             |     |
|          | TOTAL FUNDING   |                     |            |                  | 200                        | E   |             | E   |
|          |   |                     |            | TRN              | 200                        | E   |             | E   |
| 49.00    | HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF KOLEKOLE STREAM BRIDGE, HAWAII<br>DESIGN FOR THE REHABILITATION / REPLACEMENT OF KOLEKOLE STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | T156                |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  | 2,500                      |     |             |     |
|          | TOTAL FUNDING   |                     |            |                  | 500                        | E   |             | E   |
|          |   |                     |            | TRN              | 2,000                      | N   |             | N   |
| 50.00    | HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF HAKALAU BRIDGE, HAWAII<br>DESIGN FOR THE REHABILITATION / REPLACEMENT OF HAKALAU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | T157                |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  |                            |     | 2,000       |     |
|          | TOTAL FUNDING   |                     |            |                  |                            |     | 400         | E   |
|          |   |                     |            | TRN              |                            |     | 1,600       | E   |
|          |   |                     |            | TRN              |                            |     | 1,600       | N   |
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|----------|---|---------------------|---------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |               |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |               |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | <b>MAUI HIGHWAYS</b>  |                     | <b>TRN531</b> |                  |                            |     |             |     |
| 51.00    | TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRUCTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS. | V083                |               |                  |                            |     |             |     |
|          | DESIGN  |                     |               |                  |                            |     | 100         |     |
|          | CONSTRUCTION  |                     |               |                  |                            |     | 750         |     |
|          | TOTAL FUNDING   |                     |               | TRN              |                            | E   | 850         | E   |
| 52.00    | HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI CONSTRUCTION FOR IMPROVING, UPGRADING AND/OR REPAIRING ROADWAYS, BRIDGES, WALLS, DRAINAGE STRUCTURES, GUARDRAILS, AND OTHER FACILITIES ON ROUTE 360 HANA HIGHWAY.  | V084                |               |                  |                            |     |             |     |
|          | CONSTRUCTION  |                     |               |                  | 2,700                      |     |             |     |
|          | TOTAL FUNDING   |                     |               | TRN              | 2,700                      | E   |             | E   |
| 53.00    | HONOAPIILANI HIGHWAY COASTAL MITIGATION, VIC. OF UKUMEHAME TO VIC. OF LAUNIUPOKO, MAUI PLANS FOR MITIGATION SOLUTIONS TO THE ISSUE OF SHORELINE EROSION ALONG HONOAPIILANI HIGHWAY, FROM UKUMEHAME TO LAUNIUPOKO. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.   | V092A               |               |                  |                            |     |             |     |
|          | PLANS   |                     |               |                  | 5,000                      |     |             |     |
|          | TOTAL FUNDING   |                     |               | TRN              | 1,000                      | E   |             | E   |
|          |   |                     |               | TRN              | 4,000                      | N   |             | N   |

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |                                    |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|------------------------------------|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O                                |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F                                  |
| 54.00    | <p>PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI<br/>                     CONSTRUCTION FOR THE WIDENING OF PUUNENE AVENUE FROM KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY FROM TWO TO FOUR LANES, AND FOR THE INSTALLATION OF SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</p> <p style="text-align: center;">CONSTRUCTION<br/>TOTAL FUNDING</p>                    | V097                | TRN531     |                  |                            |     |             | 500<br>100 E<br>400 N              |
| 55.00    | <p>HANA HIGHWAY BRIDGE PRESERVATION, MAUI<br/>                     LAND ACQUISITION AND DESIGN FOR THE IMPLEMENTATION OF THE BRIDGE PRESERVATION PLAN FOR HANA HIGHWAY IN THE VICINITY OF THE HANA PRESERVATION DISTRICT, TO INCLUDE BRIDGE REHABILITATION AND/OR REPLACEMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</p> <p style="text-align: center;">LAND ACQUISITION<br/>DESIGN<br/>TOTAL FUNDING</p> | V103                |            |                  |                            |     |             | 1,250<br>3,000<br>850 E<br>3,400 N |
| 56.00    | <p>MAUI DISTRICT BASEYARD/OFFICE IMPROVEMENTS, MAUI<br/>                     DESIGN AND CONSTRUCTION FOR MAUI DISTRICT BASEYARD/OFFICE IMPROVEMENTS, INCLUDING EXPANSION AND RENOVATIONS.</p> <p style="text-align: center;">DESIGN<br/>CONSTRUCTION<br/>TOTAL FUNDING</p>  | V107                |            |                  |                            |     |             | 700<br>700 E<br>5,000<br>5,000 E   |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                       |        |
|----------|---|---------------------|------------|------------------|----------------------------|--------|-----------------------|--------|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O    | FISCAL YEAR 2020-2021 | M O    |
| 57.00    | MISCELLANEOUS DRAINAGE IMPROVEMENTS, MAUI<br><br>DESIGN 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.<br><br>DESIGN<br>TOTAL FUNDING                            | V117                | TRN531     | TRN              |                            | E      | 300<br>300            | E      |
| 58.00    | PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, MAUI<br><br>DESIGN FOR PEDESTRIAN FACILITY IMPROVEMENTS IN ORDER TO PROVIDE INCREASED PEDESTRIAN SAFETY AND ACCESSIBILITY AT VARIOUS LOCATIONS ON MAUI.<br><br>DESIGN<br>TOTAL FUNDING  | V118                |            | TRN              |                            | E      | 100<br>100            | E      |
| 59.00    | KAMEHAMEHA V HWY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI<br><br>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.<br><br>CONSTRUCTION<br>TOTAL FUNDING | W013                |            | TRN<br>TRN       | 3,750<br>750               | E<br>N |                       | E<br>N |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                |        |
|----------|---|---------------------|------------|------------------|----------------------------|-----|----------------|--------|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR    | M O    |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021      | F      |
|          | KAUAI HIGHWAYS  |                     | TRN561     |                  |                            |     |                |        |
| 60.00    | GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI<br>CONSTRUCTION FOR INSTALLING AND/OR UPGRADING OF GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILINGS, BRIDGE ENDPOSTS AND CRASH ATTENUATORS, AND RECONSTRUCTING AND PAVING OF SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.   | X051                |            |                  |                            |     |                |        |
|          | CONSTRUCTION<br>TOTAL FUNDING   |                     |            | TRN<br>TRN       |                            |     | 2,000<br>400   | E<br>E |
| 61.00    | TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI<br>DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRUCTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS. | X112                |            |                  |                            |     |                |        |
|          | DESIGN<br>CONSTRUCTION<br>TOTAL FUNDING   |                     |            | TRN              | 400<br>1,500<br>1,900      | E   | 2,000<br>2,000 | E      |
| 62.00    | WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI<br>DESIGN FOR PAVED SHOULDERS, INSTALLING GUARDRAILS, PAVEMENT MARKINGS AND SIGNS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 0 TO MILE POST 14.  | X123                |            |                  |                            |     |                |        |
|          | DESIGN<br>TOTAL FUNDING   |                     |            | TRN              |                            |     | 100<br>100     | E<br>E |

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**CAPITAL IMPROVEMENT PROJECTS**

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|---|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
| 63.00    | KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS, AND STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI CONSTRUCTION FOR THE IMPROVEMENT OF KAPULE HIGHWAY, RICE STREET AND WAAPA ROAD; AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | X127                | TRN561     |                  |                            |       |                       |       |
|          | CONSTRUCTION  |                     |            |                  |                            |       | 6,000                 |       |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | E     | 1,200                 | E     |
|          |   |                     |            | TRN              |                            | N     | 4,800                 | N     |
| 64.00    | KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI LAND ACQUISITION AND CONSTRUCTION FOR SLOPE STABILIZATION AT LUMAHAI HILLSIDE.  | X134                |            |                  |                            |       |                       |       |
|          | LAND ACQUISITION  |                     |            |                  |                            |       | 200                   |       |
|          | CONSTRUCTION  |                     |            |                  |                            |       |                       | 2,000 |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | E     | 2,000                 | E     |
| 65.00    | KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI LAND ACQUISITION AND DESIGN FOR INTERSECTION IMPROVEMENTS, WHICH MAY INCLUDE SIGNALIZATION OR ROUNDABOUT SOLUTIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.                            | X143                |            |                  |                            |       |                       |       |
|          | LAND ACQUISITION  |                     |            |                  |                            |       |                       | 1,001 |
|          | DESIGN  |                     |            |                  |                            |       | 501                   |       |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | E     | 1,000                 | E     |
|          |   |                     |            | TRN              |                            | N     | 1                     | N     |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | HIGHWAYS ADMINISTRATION  |                     | TRN595     |                  |                            |     |             |     |
| 66.00    | MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE<br>DESIGN AND CONSTRUCTION FOR DRAINAGE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF DRAINAGE FACILITIES, CATCH BASINS, GRATED DROP INLETS, LINED SWALES, HEADWALLS, AND CULVERTS AT VARIOUS LOCATIONS.  | X097                |            |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  |                            |     | 200         |     |
|          | CONSTRUCTION   |                     |            |                  | 5,100                      |     |             |     |
|          | TOTAL FUNDING  |                     |            | TRN              | 5,100                      | E   | 200         | E   |
| 67.00    | IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE<br>LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR TRAFFIC SAFETY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  | X098                |            |                  |                            |     |             |     |
|          | LAND ACQUISITION   |                     |            |                  | 250                        |     |             |     |
|          | DESIGN   |                     |            |                  | 2,000                      |     | 500         |     |
|          | CONSTRUCTION   |                     |            |                  | 4,250                      |     | 5,750       |     |
|          | TOTAL FUNDING  |                     |            | TRN              | 1,300                      | E   | 1,250       | E   |
|          |  |                     |            | TRN              | 5,200                      | N   | 5,000       | N   |
| 68.00    | HIGHWAY PLANNING, STATEWIDE<br>PLANS FOR FEDERAL AID & NON-FA PROGRAMS & PROJECTS THAT INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG AND MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, RESEARCH, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, SCOPING, BRIDGE EVALUATIONS, AND TECH TRANSFER AND WORKFORCE DEVELOPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | X099                |            |                  |                            |     |             |     |
|          | PLANS  |                     |            |                  | 39,250                     |     | 25,500      |     |
|          | TOTAL FUNDING  |                     |            | TRN              | 7,850                      | E   | 5,100       | E   |
|          |  |                     |            | TRN              | 31,400                     | N   | 20,400      | N   |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |         |             |         |
|----------|---|---------------------|------------|------------------|----------------------------|---------|-------------|---------|
|          |   |                     |            |                  | FISCAL YEAR                | M O     | FISCAL YEAR | M O     |
|          |   |                     |            |                  | 2019-2020                  | F       | 2020-2021   | F       |
| 69.00    | TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE<br>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  |                     |            |                  |                            | 500     |             |         |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 100 E   |             | E       |
|          |   |                     |            | TRN              |                            | 400 N   |             | N       |
| 70.00    | TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE<br>DESIGN AND CONSTRUCTION FOR UPGRADING OF EXISTING TRAFFIC SIGNAL SYSTEMS, INCL. ASSESSMENT & DEVELOPMENT OF CRITERIA FOR IMPL. OF SCHED. REPLACEMENTS & UPGRADES; PROVIDING INTERCONNECTION OF SIGNALIZED INTERSECTIONS; UPGRADING TO MEET CURRENT STANDARDS; & IMPL. OF SIGNAL SYSTEM INNOVATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | X221                |            |                  |                            |         |             |         |
|          | DESIGN  |                     |            |                  |                            | 3,500   |             |         |
|          | CONSTRUCTION  |                     |            |                  |                            | 3,750   |             | 10,000  |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | 1,450 E |             | 2,000 E |
|          |   |                     |            | TRN              |                            | 5,800 N |             | 8,000 N |
| 71.00    | SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE<br>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                |            |                  |                            |         |             |         |
|          | DESIGN  |                     |            |                  |                            |         |             | 2,000   |
|          | CONSTRUCTION  |                     |            |                  |                            |         |             | 2,000   |
|          | TOTAL FUNDING   |                     |            | TRN              |                            |         | E           | 800 E   |
|          |   |                     |            | TRN              |                            |         | N           | 3,200 N |
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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 72.00    | HIGHWAYS DIVISION CAPITAL IMPROVEMENTS<br>PROGRAM PROJECT STAFF COSTS, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COSTS<br>RELATED TO WAGES AND FRINGE BENEFITS FOR PERMANENT PROJECT<br>FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CIP PROJECTS<br>FOR DEPARTMENT OF TRANSPORTATION'S HIGHWAYS DIVISION.<br>PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CIP<br>PROJECT RELATED POSITIONS. THIS PROJECT IS DEEMED NECESSARY<br>TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | X225                | TRN595     |                  |                            |     |             |     |
|          | PLANS   |                     |            |                  |                            |     | 1           | 1   |
|          | LAND ACQUISITION  |                     |            |                  |                            |     | 1           | 1   |
|          | DESIGN  |                     |            |                  |                            |     | 1           | 1   |
|          | CONSTRUCTION  |                     |            |                  | 23,997                     |     | 23,997      |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 16,000                     | B   | 16,000      | B   |
|          |   |                     |            | TRN              | 8,000                      | N   | 8,000       | N   |
| 73.00    | HIGHWAYS DIVISION MATERIALS TESTING AND<br>RESEARCH FACILITY RENOVATION, STATEWIDE<br>LAND ACQUISITION AND DESIGN FOR RENOVATION AND IMPROVEMENTS<br>TO THE HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH<br>FACILITY.   | X231A               |            |                  |                            |     |             |     |
|          | LAND ACQUISITION  |                     |            |                  |                            |     | 100         |     |
|          | DESIGN  |                     |            |                  | 500                        |     |             |     |
|          | TOTAL FUNDING   |                     |            | TRN              | 500                        | E   | 100         | E   |
| 74.00    | HEIGHT MODERNIZATION FACILITIES, STATEWIDE<br><br>DESIGN FOR HEIGHT MODERNIZATION FACILITIES ON VARIOUS<br>ISLANDS. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL AID<br>FINANCING AND/OR REIMBURSEMENT.   | X238                |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  |                            |     | 701         |     |
|          | TOTAL FUNDING   |                     |            | TRN              |                            | E   | 700         | E   |
|          |   |                     |            | TRN              |                            | N   | 1           | N   |

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|----------|--|---------------------|------------|------------------|----------------------------|--------|-------------|--------|
|          |  |                     |            |                  | FISCAL YEAR                | M O    | FISCAL YEAR | M O    |
|          |  |                     |            |                  | 2019-2020                  | F      | 2020-2021   | F      |
| 75.00    | CLOSEOUT OF HIGHWAY DESIGN PROJECTS,<br>STATEWIDE<br>DESIGN FOR COMPLETION AND CLOSEOUT OF DESIGN PROJECTS IN<br>ONGOING AND/OR CLOSING STAGES AND/OR REQUIRING FUNDS<br>PREVIOUSLY IDENTIFIED AS NON-LAPSING. THIS PROJECT IS<br>DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR<br>REIMBURSEMENT. | Y101                |            | TRN595           |                            |        |             |        |
|          | DESIGN<br>TOTAL FUNDING  |                     |            |                  | 5,001<br>5,000             | E<br>N | 201<br>200  | E<br>N |
|          |  |                     |            | TRN<br>TRN       | 1                          |        | 1           |        |

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| ITEM NO.                                     | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|--|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|  |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|  |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| D. ENVIRONMENTAL PROTECTION                  |  |                     |            |                  |                            |     |             |     |
| POLLUTION CONTROL                            |  |                     |            |                  |                            |     |             |     |
| ENVIRONMENTAL MANAGEMENT                     |  |                     |            |                  |                            |     |             |     |
|  |  |                     | HTH840     |                  |                            |     |             |     |
| 1.00   | WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE   | 840201              |            |                  |                            |     |             |     |
|  | CONSTRUCTION FUNDS TO PROVIDE STATE MATCH (20%) FOR FEDERAL CAPITALIZATION GRANTS FOR WASTEWATER PROJECTS. FUNDS TO BE TRANSFERRED TO THE WATER POLLUTION CONTROL REVOLVING FUND PURSUANT TO CHAPTER 342D, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID, FINANCING AND/OR REIMBURSEMENT. |                     |            |                  |                            |     |             |     |
|  | CONSTRUCTION   |                     |            |                  | 14,918                     |     | 14,918      |     |
|  | TOTAL FUNDING  |                     |            | HTH              | 2,487                      | C   | 2,487       | C   |
|  |  |                     |            | HTH              | 12,431                     | N   | 12,431      | N   |
| 2.00   | SAFE DRINKING WATER REVOLVING FUND, STATEWIDE  | 840202              |            |                  |                            |     |             |     |
|  | CONSTRUCTION FUNDS TO PROVIDE STATE MATCH (20%) FOR FEDERAL CAPITALIZATION GRANTS FOR DRINKING WATER TREATMENT REVOLVING LOAN FUND, PURSUANT TO CHAPTER 340E, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID, FINANCING AND/OR REIMBURSEMENT.  |                     |            |                  |                            |     |             |     |
|  | CONSTRUCTION   |                     |            |                  | 13,328                     |     | 13,328      |     |
|  | TOTAL FUNDING  |                     |            | HTH              | 2,221                      | C   | 2,221       | C   |
|  |  |                     |            | HTH              | 11,107                     | N   | 11,107      | N   |
| PRESERVATION AND ENHANCEMENT                 |  |                     |            |                  |                            |     |             |     |
| NATIVE RESOURCES AND FIRE PROTECTION PROGRAM |  |                     |            |                  |                            |     |             |     |
|  |  |                     | LNR402     |                  |                            |     |             |     |
| 3.00   | MAUNA KEA FENCE, HAWAII  | D05F                |            |                  |                            |     |             |     |
|  | CONSTRUCTION TO MODIFY AND REPLACE UNGULATE EXCLUSION FENCE ON MAUNA KEA TO ALLOW FOR FEDERALLY MANDATED UNGULATE CONTROL.   |                     |            |                  |                            |     |             |     |
|  | CONSTRUCTION   |                     |            |                  | 500                        |     | 500         |     |
|  | TOTAL FUNDING  |                     |            | LNR              | 500                        | C   | 500         | C   |
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|----------|---|---------------------|------------|------------------|----------------------------|---|-------------|---|---|
|          |   |                     |            |                  | FISCAL YEAR                | M | FISCAL YEAR | M |   |
|          |   |                     |            |                  | 2019-2020                  | F | 2020-2021   | F |   |
| 4.00     | COQUI FROG ERADICATION CONTAINMENT BARRIER, MAUI<br>PLANS, DESIGN AND CONSTRUCTION TO ERADICATE COQUI FROGS ON MAUI.  | D05H                | LNR402     |                  |                            |   |             |   |   |
|          | PLANS   |                     |            |                  | 1                          |   |             |   |   |
|          | DESIGN  |                     |            |                  | 1                          |   |             |   |   |
|          | CONSTRUCTION  |                     |            |                  | 648                        |   | 100         |   |   |
|          | TOTAL FUNDING   |                     |            | LNR              | 650                        | C | 100         |   | C |
| 5.00     | KANAIO RESOURCE PROTECTION, MAUI<br>PLANS, DESIGN AND CONSTRUCTION FOR RESOURCE PROTECTION FENCE.   | D05I                |            |                  |                            |   |             |   |   |
|          | PLANS   |                     |            |                  |                            |   | 1           |   |   |
|          | DESIGN  |                     |            |                  |                            |   | 1           |   |   |
|          | CONSTRUCTION  |                     |            |                  |                            |   | 798         |   |   |
|          | TOTAL FUNDING   |                     |            | LNR              |                            | C | 800         |   | C |
| 6.00     | NORTH KONA GAME MANAGEMENT HABITAT CONSERVATION PLAN FENCING, HAWAII<br>CONSTRUCTION FOR 92-ACRE FENCE ON THE CONE AT PUU WAAWAA FOREST RESERVE TO PROTECT TWO NATIVE ENDANGERED PLANT SPECIES, MITIGATE FOR LOSS OF 10 OR MORE ADDITIONAL NATIVE ENDANGERED PLANT SPECIES. | D05J                |            |                  |                            |   |             |   |   |
|          | CONSTRUCTION  |                     |            |                  | 200                        |   | 200         |   |   |
|          | TOTAL FUNDING   |                     |            | LNR              | 200                        | C | 200         |   | C |
| 7.00     | HILO BASEYARD BULK FUEL TANK INSTALLATION, HAWAII<br>CONSTRUCTION OF A NEW BULK FUEL STORAGE TANK FOR HILO BASEYARD.  | D05K                |            |                  |                            |   |             |   |   |
|          | CONSTRUCTION  |                     |            |                  | 150                        |   |             |   |   |
|          | TOTAL FUNDING   |                     |            | LNR              | 150                        | C |             |   | C |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
| 8.00     | KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI<br>PLANS, DESIGN, AND CONSTRUCTION OF PERIMETER FENCE FOR PROTECTION OF WETLANDS AND ENDANGERED WATERBIRDS.       | D05L                | LNR402     |                  |                            |       |                       |       |
|          | PLANS  |                     |            |                  | 1                          |       |                       |       |
|          | DESIGN   |                     |            |                  | 1                          |       |                       |       |
|          | CONSTRUCTION   |                     |            |                  | 298                        |       |                       |       |
|          | TOTAL FUNDING  |                     |            | LNR              | 300                        | C     |                       | C     |
| 9.00     | DOFAW MAUI BASEYARD RESTROOM RENOVATION, MAUI<br>PLANS, DESIGN, AND CONSTRUCTION FOR RENOVATION OF DOFAW MAUI BASEYARD RESTROOM FACILITIES.                                    | D05M                |            |                  |                            |       |                       |       |
|          | PLANS  |                     |            |                  |                            |       | 1                     |       |
|          | DESIGN   |                     |            |                  |                            |       | 1                     |       |
|          | CONSTRUCTION   |                     |            |                  |                            |       | 53                    |       |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | C     | 55                    | C     |
| 10.00    | DOFAW MAUI BASEYARD GENERATOR, MAUI<br>PLANS, DESIGN, AND CONSTRUCTION FOR INSTALLATION OF A STANDBY GENERATOR TO MAINTAIN BASEYARD EMERGENCY OPERATIONS DURING POWER OUTAGES. | D05N                |            |                  |                            |       |                       |       |
|          | PLANS  |                     |            |                  |                            |       | 1                     |       |
|          | DESIGN   |                     |            |                  |                            |       | 1                     |       |
|          | CONSTRUCTION   |                     |            |                  |                            |       | 53                    |       |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | C     | 55                    | C     |
| 11.00    | KURE MARINE DEBRIS CRUISE, OAHU<br>CONSTRUCTION FOR PERSONNEL AND DEBRIS REMOVAL OPERATIONS FROM PMNM, CONTRACT WITH PRIVATE VESSEL.   | D05O                |            |                  |                            |       |                       |       |
|          | CONSTRUCTION   |                     |            |                  | 200                        |       | 245                   |       |
|          | TOTAL FUNDING  |                     |            | LNR              | 200                        | C     | 245                   | C     |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |       |
|----------|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |
|          | NATURAL AREA RESERVES & WATERSHED MANAGMENT  |                     | LNR407     |                  |                            |       |                       |       |
| 12.00    | WATERSHED PROTECTION AND INITIATIVES, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO PROTECT AND RESTORE FORESTED WATERSHEDS AND OTHER WATER SUPPLIES, STATEWIDE; EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS. 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. | D01A                |            |                  |                            |       |                       |       |
|          | PLANS  |                     |            |                  | 1                          |       | 1                     |       |
|          | LAND ACQUISITION   |                     |            |                  | 1                          |       | 1                     |       |
|          | DESIGN   |                     |            |                  | 1                          |       | 1                     |       |
|          | CONSTRUCTION   |                     |            |                  | 5,579                      |       | 4,988                 |       |
|          | EQUIPMENT  |                     |            |                  | 1                          |       | 1                     |       |
|          | TOTAL FUNDING  |                     |            | LNR              | 5,583                      | C     | 4,992                 | C     |
| 13.00    | INVERTEBRATE AND PLANT PROPAGATION FACILITY, OAHU<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INVERTEBRATE AND PLANT PROPAGATION FACILITY AND BASEYARD IMPROVEMENTS.   | D06D                |            |                  |                            |       |                       |       |
|          | PLANS  |                     |            |                  |                            |       | 1                     |       |
|          | LAND ACQUISITION   |                     |            |                  |                            |       | 1                     |       |
|          | DESIGN   |                     |            |                  |                            |       | 1                     |       |
|          | CONSTRUCTION   |                     |            |                  |                            |       | 196                   |       |
|          | EQUIPMENT  |                     |            |                  |                            |       | 1                     |       |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | C     | 200                   | C     |
| 14.00    | KAENA POINT PREDATOR PROOF FENCE RETROFITS, OAHU<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REPLACEMENT OF EXISTING FENCE AND GATES.  | D06E                |            |                  |                            |       |                       |       |
|          | PLANS  |                     |            |                  | 1                          |       | 1                     |       |
|          | LAND ACQUISITION   |                     |            |                  | 1                          |       | 1                     |       |
|          | DESIGN   |                     |            |                  | 1                          |       | 1                     |       |
|          | CONSTRUCTION   |                     |            |                  | 18                         |       | 16                    |       |
|          | EQUIPMENT  |                     |            |                  | 1                          |       | 1                     |       |
|          | TOTAL FUNDING  |                     |            | LNR              | 22                         | C     | 20                    | C     |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            |       | IV- 37                |       |

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|----------|--|---------------------|-------------|------------------|----------------------------|-------|-------------|----|---|
|          |  |                     |             |                  | FISCAL YEAR                | M     | FISCAL YEAR | M  |   |
|          |  |                     |             |                  | 2019-2020                  | F     | 2020-2021   | F  |   |
| 15.00    | NURSERY AND FACILITY RENOVATION, KAUAI<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE TWO PLANT NURSERIES.                      | D06F                | LNR407      |                  |                            |       |             |    |   |
|          | PLANS  |                     |             |                  |                            | 1     |             | 1  |   |
|          | LAND ACQUISITION   |                     |             |                  |                            | 1     |             | 1  |   |
|          | DESIGN   |                     |             |                  |                            | 1     |             | 1  |   |
|          | CONSTRUCTION   |                     |             |                  |                            | 71    |             | 71 |   |
|          | EQUIPMENT  |                     |             |                  |                            | 1     |             | 1  |   |
|          | TOTAL FUNDING  |                     |             | LNR              |                            | 75    | C           | 75 | C |
| 16.00    | KANAIO DRY FOREST FENCE, MAUI<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO PROTECT AND RESTORE A DRYLAND FOREST IN THE LEEWARD HALEAKALA REGION OF MAUI. | D06H                |             |                  |                            |       |             |    |   |
|          | PLANS  |                     |             |                  |                            | 1     |             |    |   |
|          | DESIGN   |                     |             |                  |                            | 1     |             |    |   |
|          | CONSTRUCTION   |                     |             |                  |                            | 297   |             |    |   |
|          | EQUIPMENT  |                     |             |                  |                            | 1     |             |    |   |
|          | TOTAL FUNDING  |                     |             | LNR              |                            | 300   | C           |    | C |
|          | GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT<br>LNR - NATURAL AND PHYSICAL ENVIRONMENT   |                     | LNR906      |                  |                            |       |             |    |   |
| 17.00    | ENVIRONMENTAL STUDIES FOR VARIOUS PROJECTS, STATEWIDE<br>PLANS TO CONDUCT ENVIRONMENTAL STUDIES FOR LANDS UNDER DLNR JURISDICTION.                           | J00H                |             |                  |                            |       |             |    |   |
|          | PLANS  |                     |             |                  |                            | 1,000 |             |    |   |
|          | TOTAL FUNDING  |                     |             | LNR              |                            | 1,000 | C           |    | C |

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| ITEM NO.  | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |             |   |
|-----------|---|---------------------|------------|------------------|----------------------------|-------|-------------|---|
|           |   |                     |            |                  | FISCAL YEAR                | M     | FISCAL YEAR | M |
|           |   |                     |            |                  | 2019-2020                  | F     | 2020-2021   | F |
| E. HEALTH | HEALTH RESOURCES  |                     |            |                  |                            |       |             |   |
|           | COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING  |                     |            |                  |                            |       |             |   |
|           | COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING  |                     | HTH100     |                  |                            |       |             |   |
| 1.00      | KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI  | 100201              |            |                  |                            |       |             |   |
|           | DESIGN AND CONSTRUCTION FOR NECESSARY IMPROVEMENTS TO PROVIDE FOR HEALTH AND SAFETY, ACCESSIBILITY, AND OTHER CODE REQUIREMENTS.  |                     |            |                  |                            |       |             |   |
|           |   |                     |            |                  |                            | 1     |             |   |
|           |   |                     |            |                  |                            | 2,099 |             |   |
|           |   |                     |            |                  |                            | 2,100 | C           | C |
|           |   |                     |            | AGS              |                            |       |             |   |
|           | HOSPITAL CARE   |                     |            |                  |                            |       |             |   |
|           | KAHUKU HOSPITAL   |                     | HTH211     |                  |                            |       |             |   |
| 2.00      | LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS AND RENOVATIONS, OAHU  | 211100              |            |                  |                            |       |             |   |
|           | PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR KAHUKU MEDICAL CENTER FOR IMPROVEMENTS AND RENOVATIONS INCLUDING NEW FACILITIES, RENOVATION, EXPANSION, AND/OR REPLACEMENT OF FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. |                     |            |                  |                            |       |             |   |
|           |   |                     |            |                  |                            | 1     |             |   |
|           |   |                     |            |                  |                            | 163   |             |   |
|           |   |                     |            |                  |                            | 1,335 |             |   |
|           |   |                     |            |                  |                            | 1     |             |   |
|           |   |                     |            |                  |                            | 1,500 | C           | C |
|           |   |                     |            | HTH              |                            |       |             |   |

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| ITEM NO.                                    | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |             |        |   |
|---|---|---------------------|------------|------------------|----------------------------|--------|-------------|--------|---|
|   |   |                     |            |                  | FISCAL YEAR                | M O    | FISCAL YEAR | M O    |   |
|   |   |                     |            |                  | 2019-2020                  | F      | 2020-2021   | F      |   |
| HAWAII HEALTH SYSTEMS CORPORATION - REGIONS |   |                     | HTH212     |                  |                            |        |             |        |   |
| 3.00  | LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE HAWAII HEALTH SYSTEMS CORPORATION FOR IMPROVEMENTS AND RENOVATIONS INCLUDING RENOVATION AND/OR EXPANSION OF FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | 212001              |            |                  |                            |        |             |        |   |
|   | PLANS   |                     |            |                  |                            | 1      |             | 1      |   |
|   | DESIGN  |                     |            |                  |                            | 1,998  |             | 1,998  |   |
|   | CONSTRUCTION  |                     |            |                  |                            | 18,000 |             | 19,500 |   |
|   | EQUIPMENT   |                     |            |                  |                            | 1      |             | 1      |   |
|   | TOTAL FUNDING   |                     |            | HTH              |                            | 20,000 | C           | 21,500 | C |
| MAUI HEALTH SYSTEM, A KFH LLC               |   |                     | HTH214     |                  |                            |        |             |        |   |
| 4.00  | LUMP SUM MAUI HEALTH SYSTEM; FACILITIES REPAIR, RENOVATIONS AND UPGRADES, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE REPAIRS, RENOVATIONS, EXPANSION, AND UPGRADES TO MAUI MEMORIAL MEDICAL CENTER (MMMC), KULA HOSPITAL (KH), AND LANAI COMMUNITY HOSPITAL (LCH).                                      | MHS20               |            |                  |                            |        |             |        |   |
|   | PLANS   |                     |            |                  |                            | 1      |             | 1      |   |
|   | DESIGN  |                     |            |                  |                            | 499    |             | 499    |   |
|   | CONSTRUCTION  |                     |            |                  |                            | 3,500  |             | 3,500  |   |
|   | EQUIPMENT   |                     |            |                  |                            | 2,000  |             | 2,000  |   |
|   | TOTAL FUNDING   |                     |            | HTH              |                            | 6,000  | C           | 6,000  | C |

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|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | BEHAVIORAL HEALTH<br>ADULT MENTAL HEALTH - INPATIENT  |                     | HTH430     |                  |                            |     |             |     |
| 5.00     | HAWAII STATE HOSPITAL, HEALTH AND SAFETY,<br>OAHU<br>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NECESSARY<br>IMPROVEMENTS TO PROVIDE FOR HEALTH AND SAFETY,<br>ACCESSIBILITY, AND OTHER CODE REQUIREMENTS. | 430201              |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  | 580                        |     | 1           |     |
|          | CONSTRUCTION  |                     |            |                  | 7,864                      |     | 8,996       |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     |             |     |
|          | TOTAL FUNDING   |                     |            | AGS              | 8,445                      | C   | 8,997       | C   |
|          | ENVIRONMENTAL HEALTH<br>STATE LABORATORY SERVICES   |                     | HTH710     |                  |                            |     |             |     |
| 6.00     | HAWAII STATE LABORATORIES IMPROVEMENTS,<br>STATEWIDE<br>DESIGN AND CONSTRUCTION FOR NECESSARY IMPROVEMENTS TO<br>PROVIDE FOR HEALTH AND SAFETY, ACCESSIBILITY, AND OTHER CODE<br>REQUIREMENTS.          | 710201              |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  | 841                        |     | 2           |     |
|          | CONSTRUCTION  |                     |            |                  | 3,842                      |     | 8,170       |     |
|          | TOTAL FUNDING   |                     |            | AGS              | 4,683                      | C   | 8,172       | C   |
|          | OVERALL PROGRAM SUPPORT<br>GENERAL ADMINISTRATION   |                     | HTH907     |                  |                            |     |             |     |
| 7.00     | DEPARTMENT OF HEALTH, HEALTH AND SAFETY,<br>STATEWIDE<br>DESIGN AND CONSTRUCTION FOR NECESSARY IMPROVEMENTS TO<br>PROVIDE FOR HEALTH AND SAFETY, ACCESSIBILITY, AND OTHER CODE<br>REQUIREMENTS.         | 907201              |            |                  |                            |     |             |     |
|          | DESIGN  |                     |            |                  | 1,940                      |     | 4           |     |
|          | CONSTRUCTION  |                     |            |                  | 5                          |     | 14,410      |     |
|          | TOTAL FUNDING   |                     |            | AGS              | 1,945                      | C   | 14,414      | C   |
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|----------|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|-------|---------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F | FISCAL YEAR 2020-2021 | M O F |         |
| 8.00     | ENERGY SAVINGS IMPROVEMENTS, STATEWIDE   | 907202              | HTH907     |                  |                            |       |                       |       |         |
|          | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE TO PROVIDE FOR ENERGY SAVINGS. |                     |            |                  |                            |       |                       |       |         |
|          | DESIGN   |                     |            |                  |                            | 554   |                       |       | 1       |
|          | CONSTRUCTION   |                     |            |                  |                            | 1,142 |                       |       | 2,405   |
|          | TOTAL FUNDING  |                     |            | AGS              |                            | 1,696 | C                     |       | 2,406 C |
| 9.00     | REPAIRS AND MAINTENANCE, STATEWIDE   | 907203              |            |                  |                            |       |                       |       |         |
|          | DESIGN AND CONSTRUCTION FOR NECESSARY REPAIRS AND MAINTENANCE TO FACILITIES.                           |                     |            |                  |                            |       |                       |       |         |
|          | DESIGN   |                     |            |                  |                            | 1,639 |                       |       | 8       |
|          | CONSTRUCTION   |                     |            |                  |                            | 8     |                       |       | 6,865   |
|          | TOTAL FUNDING  |                     |            | AGS              |                            | 1,647 | C                     |       | 6,873 C |

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|--|---|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|  |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| F. SOCIAL SERVICES                           |   |                     |            |                  |                            |     |                       |     |
| SERVICES TO INDIVIDUALS, FAMILIES & VETERANS |   |                     |            |                  |                            |     |                       |     |
| AT-RISK YOUTH SERVICES                       |   |                     |            |                  |                            |     |                       |     |
| HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)    |   |                     |            |                  |                            |     |                       |     |
|  |   |                     | HMS503     |                  |                            |     |                       |     |
| 1.00   | HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING, OAHU<br>PLANS TO REDEVELOP THE HAWAII YOUTH CORRECTIONAL FACILITY CAMPUS TO INCLUDE MODERNIZATION OF EXISTING FACILITIES, CONSTRUCTION OF NEW FACILITIES, DEMOLITION OF UNNEEDED FACILITIES, AND SITE AND INFRASTRUCTURE IMPROVEMENTS. | FY19.1              |            |                  |                            |     |                       |     |
|  | PLANS   |                     |            |                  | 800                        |     |                       |     |
|  | TOTAL FUNDING   |                     |            | HMS              | 800                        | C   |                       | C   |
| 2.00   | HAWAII YOUTH CORRECTIONAL FACILITY SEWER IMPROVMENTS, OAHU<br>DESIGN AND CONSTRUCTION TO ASSESS, REPAIR, AND IMPROVE THE HAWAII YOUTH CORRECTIONAL FACILITY'S SEWER SYSTEM.   | FY20.1              |            |                  |                            |     |                       |     |
|  | DESIGN  |                     |            |                  | 100                        |     |                       |     |
|  | CONSTRUCTION  |                     |            |                  | 500                        |     |                       |     |
|  | TOTAL FUNDING   |                     |            | HMS              | 600                        | C   |                       | C   |
| 3.00   | HAWAII YOUTH CORRECTIONAL FACILITY WATER SYSTEM IMPROVEMENTS, OAHU<br>DESIGN AND CONSTRUCTION TO ASSESS, REPAIR, AND IMPROVE THE HAWAII YOUTH CORRECTIONAL FACILITY'S WATER SYSTEM.   | FY20.5              |            |                  |                            |     |                       |     |
|  | DESIGN  |                     |            |                  | 125                        |     |                       |     |
|  | CONSTRUCTION  |                     |            |                  | 775                        |     |                       |     |
|  | TOTAL FUNDING   |                     |            | HMS              | 900                        | C   |                       | C   |
| 4.00   | HAWAII YOUTH CORRECTIONAL FACILITY GYM FOUNDATIONS REPAIR, OAHU<br>DESIGN AND CONSTRUCTION FOR FOUNDATION REPAIRS FOR THE HAWAII YOUTH CORRECTIONAL FACILITY'S GYM.   | FY20.6              |            |                  |                            |     |                       |     |
|  | DESIGN  |                     |            |                  | 50                         |     |                       |     |
|  | CONSTRUCTION  |                     |            |                  | 175                        |     |                       |     |
|  | TOTAL FUNDING   |                     |            | HMS              | 225                        | C   |                       | C   |
|  | 01/15/19  | A2(1) - 1           |            |                  |                            |     | IV-                   | 43  |

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|----------|--|---------------------|------------|------------------|----------------------------|--------|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O    | FISCAL YEAR 2020-2021 | M O |
|          | SERVICES TO VETERANS   |                     | DEF112     |                  |                            |        |                       |     |
| 5.00     | HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU<br>DESIGN AND CONSTRUCTION FOR UPGRADES AND IMPROVEMENTS AT HAWAII STATE VETERANS CEMETERY TO INCLUDE THE CONSTRUCTION OF DOUBLE-DEPTH LAWN CRYPTS, IMPR TO THE COMMITTAL SHELTER, INSTALLATION OF SECURITY SYSTEMS AT THE ADMINISTRATION AND MAINTENANCE BUILDINGS, UPGRADE TO THE IRRIGATION SYSTEM, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID AND/OR REIMBURSEMENTS. | OV1502              |            |                  |                            |        |                       |     |
|          | DESIGN   |                     |            |                  |                            | 1,000  |                       |     |
|          | CONSTRUCTION   |                     |            |                  |                            | 4,546  |                       |     |
|          | TOTAL FUNDING  |                     |            | DEF              |                            | 1,000  | C                     | C   |
|          |  |                     |            | DEF              |                            | 4,546  | P                     | P   |
| 6.00     | VA LONG-TERM CARE FACILITY, OAHU<br>DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW LONG-TERM CARE STATE VETERANS HOME ON THE ISLAND OF OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.   | P16031              |            |                  |                            |        |                       |     |
|          | DESIGN   |                     |            |                  |                            | 567    |                       |     |
|          | CONSTRUCTION   |                     |            |                  |                            | 34,503 |                       |     |
|          | EQUIPMENT  |                     |            |                  |                            | 430    |                       |     |
|          | TOTAL FUNDING  |                     |            | DEF              |                            | 31,783 | C                     | C   |
|          |  |                     |            | DEF              |                            | 3,717  | P                     | P   |
|          |  |                     |            |                  |                            |        |                       |     |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|-----------------------------|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |                             |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |

|      |   |               |        |     |        |   |        |   |
|------|---|---------------|--------|-----|--------|---|--------|---|
|      | ASSURED STANDARD OF LIVING<br>HOUSING ASSISTANCE<br>RENTAL HOUSING SERVICES   |               | HMS220 |     |        |   |        |   |
| 7.00 | LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIP. TO DEVELOP, UPGRADE, OR RENOVATE PUBLIC HOUSING FACILITIES, INCLUDING GROUND AND SITE IMPROVEMENTS, MODERNIZATION OF ELEVATORS, INFRSTRCTR., EQUIP., 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. |               | H19001 |     |        |   |        |   |
|      |   | PLANS         |        |     | 2,750  |   |        |   |
|      |   | DESIGN        |        |     | 5,000  |   | 1      |   |
|      |   | CONSTRUCTION  |        |     | 27,249 |   | 34,998 |   |
|      |   | EQUIPMENT     |        |     | 1      |   | 1      |   |
|      |   | TOTAL FUNDING |        | HMS | 35,000 | C | 35,000 | C |
|      | HAWAIIAN HOMESTEADS<br>PLANNING & DEV FOR HAWAIIAN HOMESTEADS   |               | HHL602 |     |        |   |        |   |
| 8.00 | LUMP SUM R & M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE PLANS, DESIGN, AND CONSTRUCTION FOR REPAIR AND MAINTENANCE TO EXISTING INFRASTRUCTURE ON VARIOUS HAWAIIAN HOME LANDS, STATEWIDE.  |               | 18001  |     |        |   |        |   |
|      |   | PLANS         |        |     | 1      |   | 1      |   |
|      |   | DESIGN        |        |     | 1      |   | 1      |   |
|      |   | CONSTRUCTION  |        |     | 4,998  |   | 4,998  |   |
|      |   | TOTAL FUNDING |        | HHL | 5,000  | C | 5,000  | C |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 9.00     | LUMP SUM HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE<br>PLANS, DESIGN, AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS TO EXISTING INFRASTRUCTURE ON HAWAIIAN HOME LANDS, STATEWIDE. | 18002               | HHL602     |                  |                            |     |             |     |
|          | PLANS   |                     |            |                  |                            | 1   |             | 1   |
|          | DESIGN  |                     |            |                  |                            | 1   |             | 1   |
|          | CONSTRUCTION  |                     |            |                  | 19,998                     |     | 19,998      |     |
|          | TOTAL FUNDING   |                     |            | HHL              | 20,000                     | C   | 20,000      | C   |

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**CAPITAL IMPROVEMENT PROJECTS**

**S.B. NO. 126**

STATE OF HAWAII

| ITEM NO.                | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                       |         |
|-------------------------|--|---------------------|------------|------------------|----------------------------|--------|-----------------------|---------|
|                         |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O    | FISCAL YEAR 2020-2021 | M O     |
| G. FORMAL EDUCATION     |  |                     |            |                  |                            |        |                       |         |
| LOWER EDUCATION         |  |                     |            |                  |                            |        |                       |         |
| DEPARTMENT OF EDUCATION |  |                     |            |                  |                            |        |                       |         |
| SCHOOL-BASED BUDGETING  |  |                     |            |                  |                            |        |                       |         |
|                         |  |                     | EDN100     |                  |                            |        |                       |         |
| 1.00                    | MOKAPU ELEMENTARY SCHOOL, OAHU   | P19128              |            |                  |                            |        |                       |         |
|                         | DESIGN AND CONSTRUCTION FOR CAMPUS IMPROVEMENTS INCLUDING REPLACEMENT FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. |                     |            |                  |                            |        |                       |         |
|                         |  |                     |            |                  |                            | 4,000  |                       |         |
|                         |  |                     |            |                  |                            | 88,500 |                       |         |
|                         |  |                     |            |                  | EDN                        | 18,500 | C                     | C       |
|                         |  |                     |            |                  | EDN                        | 74,000 | P                     | P       |
| 2.00                    | LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE   | 03                  |            |                  |                            |        |                       |         |
|                         | PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.   |                     |            |                  |                            |        |                       |         |
|                         |  |                     |            |                  |                            | 1      |                       | 1       |
|                         |  |                     |            |                  |                            | 8,000  |                       | 11,000  |
|                         |  |                     |            |                  |                            | 71,309 |                       | 101,519 |
|                         |  |                     |            |                  | EDN                        | 79,310 | C                     | 112,520 |
|                         |  |                     |            |                  |                            |        |                       | C       |
| 3.00                    | LUMP SUM CIP - COMPLIANCE, STATEWIDE   | 4A                  |            |                  |                            |        |                       |         |
|                         | DESIGN AND CONSTRUCTION PROJECTS TO BRING THE DOE IN COMPLIANCE WITH ADA, ABR, AND GENDER EQUITY REQUIREMENTS.   |                     |            |                  |                            |        |                       |         |
|                         |  |                     |            |                  |                            | 3,850  |                       | 3,850   |
|                         |  |                     |            |                  |                            | 34,650 |                       | 34,650  |
|                         |  |                     |            |                  | EDN                        | 38,500 | C                     | 38,500  |
|                         |  |                     |            |                  |                            |        |                       | C       |
|                         | 01/15/19   | A2(1) - 1           |            |                  |                            |        | IV-                   | 47      |

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CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                       |        |    |
|----------|---|---------------------|------------|------------------|----------------------------|--------|-----------------------|--------|----|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O F  | FISCAL YEAR 2020-2021 | M O F  |    |
| 4.00     | LUMP SUM CIP - CAPACITY, STATEWIDE<br><br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR CAPACITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.  | 05                  | EDN100     |                  |                            |        |                       |        |    |
|          | PLANS   |                     |            |                  |                            | 1      |                       | 1      |    |
|          | LAND ACQUISITION  |                     |            |                  |                            | 1      |                       | 1      |    |
|          | DESIGN  |                     |            |                  |                            | 3,000  |                       | 3,000  |    |
|          | CONSTRUCTION  |                     |            |                  |                            | 21,998 |                       | 21,998 |    |
|          | TOTAL FUNDING   |                     |            | EDN              |                            | 25,000 | C                     | 25,000 | C  |
| 5.00     | LUMP SUM CIP - EQUIPMENT, STATEWIDE<br><br>EQUIPMENT FOR FURNISHING NEWLY CONSTRUCTED CIP PROJECTS ON VARIOUS SCHOOL CAMPUSES.  | 7                   |            |                  |                            |        |                       |        |    |
|          | EQUIPMENT   |                     |            |                  |                            | 1,910  |                       | 2,080  |    |
|          | TOTAL FUNDING   |                     |            | EDN              |                            | 1,910  | C                     | 2,080  | C  |
| 6.00     | LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE<br><br>PLANS, DESIGN, AND CONSTRUCTION FOR PROJECT COMPLETION INCLUDING CONSTRUCTION MANAGEMENT COSTS, PURCHASE ORDERS, UTILITIES CHARGES, CHANGE ORDERS, AND ALL OTHER COSTS ASSOCIATED WITH THE COMPLETION OF A PROJECT. | 8                   |            |                  |                            |        |                       |        |    |
|          | PLANS   |                     |            |                  |                            | 1,000  |                       | 1,000  |    |
|          | DESIGN  |                     |            |                  |                            | 10,000 |                       | 10,000 |    |
|          | CONSTRUCTION  |                     |            |                  |                            | 24,000 |                       | 24,000 |    |
|          | TOTAL FUNDING   |                     |            | EDN              |                            | 35,000 | C                     | 35,000 | C  |
| 7.00     | LUMP SUM CIP - SUPPORT, STATEWIDE<br><br>DESIGN AND CONSTRUCTION FOR THE IMPROVEMENT OF EXISTING OR NEW SCHOOL FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.   | 9                   |            |                  |                            |        |                       |        |    |
|          | DESIGN  |                     |            |                  |                            | 800    |                       |        |    |
|          | CONSTRUCTION  |                     |            |                  |                            | 7,200  |                       |        |    |
|          | TOTAL FUNDING   |                     |            | EDN              |                            | 8,000  | C                     |        | C  |
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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 8.00     | LUMP SUM OITS - CONVERGED INFRASTRUCTURE NETWORK, SUPPORT, STATEWIDE<br>DESIGN, CONSTRUCTION, AND EQUIPMENT TO MAINTAIN AND IMPROVE DOE'S CONVERGED INFRASTRUCTURE PROVIDING SCHOOLS ACCESS TO ON-LINE LEARNING AND INTERNET RESOURCES; EQUIPMENT AND APPURTENANCES.             | 11                  | EDN100     |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  | 200                        |     |             |     |
|          | CONSTRUCTION   |                     |            |                  | 500                        |     |             |     |
|          | EQUIPMENT  |                     |            |                  | 5,300                      |     |             |     |
|          | TOTAL FUNDING  |                     |            | EDN              | 6,000                      | C   |             | C   |
| 9.00     | LUMP SUM OITS - CONVERGED INFRASTRUCTURE BELL/PAGING, HEALTH AND SAFETY, STATEWIDE<br>DESIGN, CONSTRUCTION, AND EQUIPMENT TO MAINTAIN AND IMPROVE DOE'S CONVERGED INFRASTRUCTURE PROVIDING BELLS AND PAGING FOR SCHOOL SAFETY; EQUIPMENT AND APPURTENANCES.                      | 12                  |            |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  | 100                        |     | 100         |     |
|          | CONSTRUCTION   |                     |            |                  | 1,300                      |     | 1,300       |     |
|          | EQUIPMENT  |                     |            |                  | 1,100                      |     | 1,100       |     |
|          | TOTAL FUNDING  |                     |            | EDN              | 2,500                      | C   | 2,500       | C   |
| 10.00    | LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE<br>PLANS, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO SCHOOL FACILITIES AND GROUNDS TO MEET HEALTH, SAFETY REQUIREMENTS/LAWS, AND ORDINANCES AND/OR COUNTY REQUIREMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | 009009              |            |                  |                            |     |             |     |
|          | PLANS  |                     |            |                  | 1                          |     | 1           |     |
|          | DESIGN   |                     |            |                  | 1,088                      |     | 1,000       |     |
|          | CONSTRUCTION   |                     |            |                  | 9,791                      |     | 8,999       |     |
|          | TOTAL FUNDING  |                     |            | EDN              | 10,880                     | C   | 10,000      | C   |

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**CAPITAL IMPROVEMENT PROJECTS**

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                       |         |
|----------|--|---------------------|------------|------------------|----------------------------|--------|-----------------------|---------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O    | FISCAL YEAR 2020-2021 | M O     |
|          | EARLY LEARNING   |                     | EDN700     |                  |                            |        |                       |         |
| 11.00    | RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE<br>DESIGN AND CONSTRUCTION FOR RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE.  | EOEL 1              |            |                  |                            |        |                       |         |
|          |  | DESIGN              |            |                  |                            | 2,145  |                       |         |
|          |  | CONSTRUCTION        |            |                  |                            | 12,155 |                       |         |
|          |  | TOTAL FUNDING       |            | EDN              |                            | 14,300 | C                     | C       |
|          | PUBLIC LIBRARIES   |                     | EDN407     |                  |                            |        |                       |         |
| 12.00    | HEALTH AND SAFETY, STATEWIDE<br><br>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. | HS 1                |            |                  |                            |        |                       |         |
|          |  | PLANS               |            |                  |                            | 1,000  |                       | 1,000   |
|          |  | DESIGN              |            |                  |                            | 2,500  |                       | 2,500   |
|          |  | CONSTRUCTION        |            |                  |                            | 3,450  |                       | 1,450   |
|          |  | EQUIPMENT           |            |                  |                            | 50     |                       | 50      |
|          |  | TOTAL FUNDING       |            | AGS              |                            | 7,000  | C                     | 5,000 C |
| 13.00    | HAWAII STATE LIBRARY, OAHU<br><br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FUNDS FOR THE HAWAII STATE LIBRARY FOR MAJOR WORK TO REPAIR DETERIORATION OF THE BUILDING, UPGRADE ELECTRICAL AND PLUMBING INFRASTRUCTURE AND UPDATE TO ENERGY EFFICIENT LIGHTING.  | HSL 1               |            |                  |                            |        |                       |         |
|          |  | PLANS               |            |                  |                            | 500    |                       |         |
|          |  | DESIGN              |            |                  |                            | 200    |                       | 200     |
|          |  | CONSTRUCTION        |            |                  |                            | 2,000  |                       | 2,500   |
|          |  | EQUIPMENT           |            |                  |                            | 300    |                       | 300     |
|          |  | TOTAL FUNDING       |            | AGS              |                            | 3,000  | C                     | 3,000 C |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            |        | IV-                   | 50      |

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**CAPITAL IMPROVEMENT PROJECTS**

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | HIGHER EDUCATION<br>UNIVERSITY OF HAWAII, MANOA  |                     | UOH100     |                  |                            |     |             |     |
| 14.00    | UHM, SINCLAIR LIBRARY RENOVATION, OAHU   | I-25                |            |                  |                            |     |             |     |
|          | DESIGN AND CONSTRUCTION FOR RENOVATIONS, REPLACEMENTS, AND IMPROVEMENTS FOR SINCLAIR LIBRARY; GROUND AND SITE IMPROVEMENTS.  |                     |            |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  | 1,000                      |     |             |     |
|          | CONSTRUCTION   |                     |            |                  | 40,000                     |     |             |     |
|          | TOTAL FUNDING  |                     |            | UOH              | 41,000                     | C   |             | C   |
| 15.00    | UHM, SNYDER HALL REPLACEMENT, OAHU   | 507                 |            |                  |                            |     |             |     |
|          | DESIGN, CONSTRUCTION, AND EQUIPMENT FOR RENOVATIONS, REPLACEMENTS, NEW FACILITIES, AND IMPROVEMENTS FOR SNYDER HALL REPLACEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.                                    |                     |            |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  |                            |     | 1,000       |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 53,000      |     |
|          | EQUIPMENT  |                     |            |                  |                            |     | 1,000       |     |
|          | TOTAL FUNDING  |                     |            | UOH              |                            | C   | 55,000      | C   |
|          | UNIVERSITY OF HAWAII, HILO   |                     | UOH210     |                  |                            |     |             |     |
| 16.00    | UH HILO, PHARMACY LABORATORY IMPROVEMENTS, HAWAII  | 356                 |            |                  |                            |     |             |     |
|          | CONSTRUCTION FOR IMPROVEMENTS TO THE UNIVERSITY OF HAWAII AT HILO PHARMACY MODULAR BUILDINGS, INCLUDING RENOVATION OF EXISTING MODULAR BUILDINGS FROM OFFICES/CLASSROOMS INTO RESEARCH LABORATORIES AND RELATED PROJECT COSTS. |                     |            |                  |                            |     |             |     |
|          | CONSTRUCTION   |                     |            |                  | 3,000                      |     |             |     |
|          | TOTAL FUNDING  |                     |            | UOH              | 3,000                      | C   |             | C   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 17.00    | UH HILO, RENEW, IMPROVE AND MODERNIZE, HAWAII   | 456                 | UOH210     |                  |                            |     |             |     |
|          | PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE UNIVERSITY OF HAWAII, HILO. PROJECT TO INCLUDE RENEWAL, IMPROVEMENTS AND MODERNIZATION OF INTERIOR AND EXTERIOR STRUCTURES, ROOFS, MECHANICAL AND ELECTRICAL SYSTEMS, PEDESTRIAN PATHWAYS, ROADWAYS, GROUNDS AND OTHER PROJECT COST TO UPGRADE EXISTING FACILITIES.      |                     |            |                  |                            |     |             |     |
|          | PLANS   |                     |            |                  | 1                          |     | 1           |     |
|          | DESIGN  |                     |            |                  | 500                        |     | 1,000       |     |
|          | CONSTRUCTION  |                     |            |                  | 4,498                      |     | 6,998       |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     | 1           |     |
|          | TOTAL FUNDING   |                     |            | UOH              | 5,000                      | C   | 8,000       | C   |
|          | UNIVERSITY OF HAWAII, WEST OAHU   |                     | UOH700     |                  |                            |     |             |     |
| 18.00    | UH WEST OAHU, RENEW, IMPROVE AND MODERNIZE, OAHU  | 886                 |            |                  |                            |     |             |     |
|          | PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE UNIVERSITY OF HAWAII, WEST OAHU. PROJECT TO INCLUDE RENEWAL, IMPROVEMENTS AND MODERNIZATION OF INTERIOR AND EXTERIOR STRUCTURES, ROOFS, MECHANICAL AND ELECTRICAL SYSTEMS, PEDESTRIAN PATHWAYS, ROADWAYS, GROUNDS AND OTHER PROJECT COST TO UPGRADE EXISTING FACILITIES. |                     |            |                  |                            |     |             |     |
|          | PLANS   |                     |            |                  | 1                          |     | 1           |     |
|          | DESIGN  |                     |            |                  | 1                          |     | 1           |     |
|          | CONSTRUCTION  |                     |            |                  | 997                        |     | 997         |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     | 1           |     |
|          | TOTAL FUNDING   |                     |            | UOH              | 1,000                      | C   | 1,000       | C   |

**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                       |          |
|----------|---|---------------------|------------|------------------|----------------------------|--------|-----------------------|----------|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O F  | FISCAL YEAR 2020-2021 | M O F    |
|          | UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  |                     | UOH800     |                  |                            |        |                       |          |
| 19.00    | HON, SCIENCE BUILDING, OAHU   | A32                 |            |                  |                            |        |                       |          |
|          | DESIGN AND CONSTRUCTION FOR A SCIENCE BUILDING AT HONOLULU COMMUNITY COLLEGE. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, DEMOLITION OF EXISTING FACILITIES, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.   |                     |            |                  |                            |        |                       |          |
|          |   |                     |            |                  |                            | 260    |                       |          |
|          |   |                     |            |                  |                            | 43,240 |                       |          |
|          |   |                     |            |                  | UOH                        | 43,500 | C                     | C        |
| 20.00    | CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE  | 552                 |            |                  |                            |        |                       |          |
|          | DESIGN AND CONSTRUCTION FOR IMPROV. TO UH CCS FACILITIES. PROJECTS TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTNCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, RE-ROOFING, MECHANICAL AND ELECTRICAL SYS., RESURFACING, REPAINTING, INFRASTRUCTURE, DEMOLITION OF EXISTNG FAC., AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT CCS CAMPUSES. |                     |            |                  |                            |        |                       |          |
|          |   |                     |            |                  |                            |        |                       | 1,450    |
|          |   |                     |            |                  |                            |        |                       | 13,050   |
|          |   |                     |            |                  | UOH                        |        | C                     | 14,500 C |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |   |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |   |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
|          | UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  |                     | UOH900     |                  |                            |     |             |     |
| 21.00    | SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE UNIVERSITY OF HAWAII SYSTEM FACILITIES. PROJECT TO INCLUDE RENEWAL, IMPROVEMENTS AND MODERNIZATION OF INTERIOR AND EXTERIOR STRUCTURES, ROOFS, MECHANICAL AND ELECTRICAL SYSTEMS, PEDESTRIAN PATHWAYS, ROADWAYS, GROUNDS AND OTHER PROJECT COSTS TO UPGRADE EXISTING FACILITIES. | 560                 |            |                  |                            |     |             |     |
|          | PLANS   |                     |            |                  | 565                        |     | 715         |     |
|          | DESIGN  |                     |            |                  | 5,650                      |     | 7,150       |     |
|          | CONSTRUCTION  |                     |            |                  | 50,284                     |     | 63,634      |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     | 1           |     |
|          | TOTAL FUNDING   |                     |            | UOH              | 56,500                     | C   | 71,500      | C   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO.                                 | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|--|---|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|  |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| H. CULTURE AND RECREATION                |   |                     |            |                  |                            |     |                       |     |
| CULTURAL ACTIVITIES                      |   |                     |            |                  |                            |     |                       |     |
| STATE FOUNDATION ON CULTURE AND THE ARTS |   |                     |            |                  |                            |     |                       |     |
|  |   |                     | AGS881     |                  |                            |     |                       |     |
| 1.00                                     | NO. 1 CAPITOL DISTRICT BUILDING, SITE AND ACCESSIBILITY IMPROVEMENTS, OAHU<br>CONSTRUCTION FOR IMPROVEMENTS TO THE FACILITY AND SITE TO ACCOMMODATE INCREASED AND SAFER ACCESS AND BUILDING USE. THESE IMPROVEMENTS INCLUDE RENOVATION OF BUILDING WALKWAY AND ENTRANCE FOR ADA ACCESS, AND REPLACEMENT OF BROKEN SECURITY GATES. |                     | SFC101     |                  |                            |     |                       |     |
|  | CONSTRUCTION  |                     |            | AGS              |                            | B   | 1,200                 | B   |
|  | TOTAL FUNDING   |                     |            |                  |                            |     | 1,200                 | B   |
| HISTORIC PRESERVATION                    |   |                     |            |                  |                            |     |                       |     |
|  |   |                     | LNR802     |                  |                            |     |                       |     |
| 2.00                                     | EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII<br>DESIGN FOR DEVELOPMENT OF FACILITY IN EAST HAWAII FOR THE PROPER STORAGE OF STATE HISTORIC PRESERVATION DOCUMENTS AND ARTIFACTS.  |                     | A01        |                  |                            |     |                       |     |
|  | DESIGN  |                     |            |                  |                            |     | 250                   |     |
|  | TOTAL FUNDING   |                     |            | LNR              |                            | C   | 250                   | C   |
| 3.00                                     | STATE HISTORIC PRESERVATION DIVISION, HILO OFFICE, HAWAII<br>DESIGN AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS AT STATE HISTORIC PRESERVATION HILO UNIT.   |                     | A02        |                  |                            |     |                       |     |
|  | DESIGN  |                     |            |                  |                            |     | 15                    |     |
|  | CONSTRUCTION  |                     |            |                  |                            |     | 35                    |     |
|  | TOTAL FUNDING   |                     |            | LNR              |                            | C   | 50                    | C   |
| 01/15/19                                 | A2(1) - 1   |                     |            |                  |                            |     | IV-                   | 55  |

**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                   |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR       | M O |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021         | F   |
|          | RECREATIONAL ACTIVITIES<br>FOREST AND OUTDOOR RECREATION   |                     | LNR804     |                  |                            |     |                   |     |
| 4.00     | NA ALA HELE PROGRAM PLAN REVISION, STATEWIDE<br>PLANS FOR REVISING AND UPDATING THE CURRENT STATEWIDE TRAILS AND ACCESS PROGRAM PLAN.  | D07F                |            |                  |                            |     |                   |     |
|          | PLANS<br>TOTAL FUNDING   |                     |            | LNR              | 450                        |     | 450               | C   |
| 5.00     | POLOLU TRAIL, HAWAII<br>PLANS AND DESIGN FOR PARKING, RESTROOM AND TRAIL RESTORATION.  | D07G                |            |                  |                            |     |                   |     |
|          | PLANS<br>DESIGN<br>TOTAL FUNDING   |                     |            | LNR              |                            |     | 250<br>250<br>500 | C   |
|          | PARKS ADMINISTRATION AND OPERATIONS  |                     | LNR806     |                  |                            |     |                   |     |
| 6.00     | DIAMOND HEAD STATE MONUMENT, OAHU<br>CONSTRUCTION FOR PARK IMPROVEMENTS INCLUDING THE KAPAHULU TUNNEL, BATTERY HARLOW AND OTHER PARK AREAS.                                  | F37                 |            |                  |                            |     |                   |     |
|          | CONSTRUCTION<br>TOTAL FUNDING  |                     |            | LNR              | 250                        |     | 750               | C   |
| 7.00     | SAND ISLAND STATE RECREATION AREA, OAHU<br>CONSTRUCTION FOR PARK IMPROVEMENTS INCLUDING SEWER SYSTEM IMPROVEMENTS AND COMPLIANCE WITH FEDERAL, STATE AND COUNTY REGULATIONS. | F70                 |            |                  |                            |     |                   |     |
|          | CONSTRUCTION<br>TOTAL FUNDING  |                     |            | LNR              | 1,250                      |     | 500               | C   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |         |                       |         |   |
|----------|--|---------------------|------------|------------------|----------------------------|---------|-----------------------|---------|---|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O F   | FISCAL YEAR 2020-2021 | M O F   |   |
| 8.00     | STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE<br>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR STATE PARKS HAZARD MITIGATION IMPROVEMENTS, INCLUDING NATURAL, ARBOREAL AND ANTHROPOGENIC HAZARDS.  | H66                 | LNR806     |                  |                            |         |                       |         |   |
|          | DESIGN   |                     |            |                  |                            | 99      |                       | 99      |   |
|          | CONSTRUCTION   |                     |            |                  |                            | 900     |                       | 900     |   |
|          | EQUIPMENT  |                     |            |                  |                            | 1       |                       | 1       |   |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | 1,000 C |                       | 1,000 C |   |
| 9.00     | MALAEKAHANA STATE RECREATION AREA, KAHUKU SECTION, OAHU<br>CONSTRUCTION FOR PARK IMPROVEMENTS INCLUDING NEW UTILITIES, COMFORT STATION, ROADWAY, PATHWAY AND RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | H70                 |            |                  |                            |         |                       |         |   |
|          | CONSTRUCTION   |                     |            |                  |                            | 1,500   |                       | 2,700   |   |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | 1,000 C |                       | 2,200 C |   |
|          |  |                     |            | LNR              |                            | 500 N   |                       | 500 N   |   |
|          | OCEAN-BASED RECREATION   |                     | LNR801     |                  |                            |         |                       |         |   |
| 10.00    | WAILOA SMALL BOAT HARBOR, HAWAII<br>CONSTRUCTION FOR INSTALLATION OF NEW STRUCTURAL PLASTIC LUMBER FENDERS TO REPLACE DAMAGED WOODEN FENDERS.  | B02                 |            |                  |                            |         |                       |         |   |
|          | CONSTRUCTION   |                     |            |                  |                            | 500     |                       |         |   |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | 500 C   |                       |         | C |
| 11.00    | KAILUA-KONA WHARF, HAWAII<br>CONSTRUCTION FOR REPLACEMENT OF EXISTING WOODEN LOADING DOCK ADJACENT TO BOAT LAUNCH RAMP.  | B07                 |            |                  |                            |         |                       |         |   |
|          | CONSTRUCTION   |                     |            |                  |                            | 150     |                       |         |   |
|          | TOTAL FUNDING  |                     |            | LNR              |                            | 150 C   |                       |         | C |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            |         | IV-                   | 57      |   |

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**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |        |                       |        |   |
|----------|---|---------------------|------------|------------------|----------------------------|--------|-----------------------|--------|---|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O F  | FISCAL YEAR 2020-2021 | M O F  |   |
|          | SPECTATOR EVENTS & SHOWS - ALOHA STADIUM  |                     | AGS889     |                  |                            |        |                       |        |   |
| 12.00    | LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU<br>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT 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                |            |                  |                            |        |                       |        |   |
|          | PLANS   |                     |            |                  |                            | 1      |                       | 1      |   |
|          | DESIGN  |                     |            |                  |                            | 1,998  |                       | 998    |   |
|          | CONSTRUCTION  |                     |            |                  |                            | 18,000 |                       | 9,000  |   |
|          | EQUIPMENT   |                     |            |                  |                            | 1      |                       | 1      |   |
|          | TOTAL FUNDING   |                     |            | AGS              |                            | 20,000 | C                     | 10,000 | C |

**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO.                | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|-------------------------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|                         |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| <b>I. PUBLIC SAFETY</b> |  |                     |            |                  |                            |     |                       |     |
|                         | SAFETY FROM CRIMINAL ACTIONS<br>GENERAL SUPPORT - CRIMINAL ACTION<br>GENERAL ADMINISTRATION  |                     |            |                  |                            |     |                       |     |
|                         |  |                     | PSD900     |                  |                            |     |                       |     |
| 1.00                    | PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO CORRECT AND ADDRESS CURRENT ADA VIOLATIONS IDENTIFIED AT PSD FACILITIES STATEWIDE.                                      | 202002              |            |                  |                            |     |                       |     |
|                         | PLANS  |                     |            |                  | 1                          |     | 1                     |     |
|                         | DESIGN   |                     |            |                  | 549                        |     | 549                   |     |
|                         | CONSTRUCTION   |                     |            |                  | 2,400                      |     | 2,400                 |     |
|                         | EQUIPMENT  |                     |            |                  | 50                         |     | 50                    |     |
|                         | TOTAL FUNDING  |                     |            | AGS              | 3,000                      | C   | 3,000                 | C   |
| 2.00                    | HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO CONSTRUCT A NEW CONSOLIDATED HEALTH CARE UNIT AT THE HALAWA CORRECTIONAL FACILITY ON OAHU.                                    | 202003              |            |                  |                            |     |                       |     |
|                         | PLANS  |                     |            |                  | 1                          |     |                       |     |
|                         | DESIGN   |                     |            |                  | 199                        |     |                       |     |
|                         | CONSTRUCTION   |                     |            |                  | 13,300                     |     |                       |     |
|                         | EQUIPMENT  |                     |            |                  | 1,500                      |     |                       |     |
|                         | TOTAL FUNDING  |                     |            | AGS              | 15,000                     | C   |                       | C   |
| 3.00                    | PSD FAC-WIDE MECH AND ELECT INFRASTRUCTURE REPAIRS AND IMPROVEMENTS, STATEWIDE<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE, REPAIR, UPGRADE, AND/OR IMPROVE EXISTING MECHANICAL AND ELECTRICAL SYSTEMS AT PSD FACILITIES STATEWIDE. | 202004              |            |                  |                            |     |                       |     |
|                         | PLANS  |                     |            |                  | 1                          |     | 1                     |     |
|                         | DESIGN   |                     |            |                  | 149                        |     | 149                   |     |
|                         | CONSTRUCTION   |                     |            |                  | 1,800                      |     | 1,800                 |     |
|                         | EQUIPMENT  |                     |            |                  | 50                         |     | 50                    |     |
|                         | TOTAL FUNDING  |                     |            | AGS              | 2,000                      | C   | 2,000                 | C   |
|                         | 01/15/19   | A2(1) - 1           |            |                  |                            |     | IV- 59                |     |

**CAPITAL IMPROVEMENT PROJECTS**

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| 4.00     | PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR URGENT AND IMMEDIATE REPAIRS, REHABILITATION, RENOVATIONS, REPLACEMENT, UPGRADES, IMPROVEMENTS OF BUILDINGS, SITES, INFRASTRUTURE AND RELATED EQUIPMENT, MECHANICAL AND ELECTRICAL SYSTEMS AND PROCESSES, SECURITY AND OPERATIONS EQUIPMENT AND INFRASTRUCTURE, AND TO ADDRESS ADA, HEALTH AND SAFETY VIOLATIONS IMPACTING PSD FACILITIES. | 202007              | PSD900     |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 1                          |     | 1                     |     |
|          | LAND ACQUISITION   |                     |            |                  | 1                          |     |                       |     |
|          | DESIGN   |                     |            |                  | 1,790                      |     | 1,500                 |     |
|          | CONSTRUCTION   |                     |            |                  | 1                          |     | 13,000                |     |
|          | EQUIPMENT  |                     |            |                  |                            |     | 499                   |     |
|          | TOTAL FUNDING  |                     |            | AGS              | 1,793                      | C   | 15,000                | C   |
| 5.00     | PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT AND RELATED SERVICES IN SUPPORT OF AND TO ADDRESS IMMEDIATE REPAIRS, DEFERRED MAINTENANCE, AND IMPROVEMENTS AFFECTING FACILITY AND BUILDING INFRASTRUCTURE, SECURITY, AND OPERATIONS OR SIMILAR, WHILE ALSO ADDRESSING CODE VIOLATIONS AND/OR INFRACTIONS AFFECTING PSD FACILITIES, STATEWIDE.                                 | 202008              |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 1                          |     | 1                     |     |
|          | DESIGN   |                     |            |                  | 620                        |     | 620                   |     |
|          | CONSTRUCTION   |                     |            |                  | 2,359                      |     | 2,359                 |     |
|          | EQUIPMENT  |                     |            |                  | 20                         |     | 20                    |     |
|          | TOTAL FUNDING  |                     |            | PSD              | 3,000                      | C   | 3,000                 | C   |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |         |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|---------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O     |
| 6.00     | OAHU COMMUNITY CORRECTIONAL CENTER, FINANCING FOR NEW FACILITY, OAHU<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION TO INVESTIGATE AND ASSESS FINANCING OPTIONS AND PROJECT DELIVERY PROGRAMS THAT THE STATE OF HAWAII CAN CONSIDER TO FUND THE NEW OCCC FACILITY ON OAHU. | 202009              | PSD900     |                  | 4,997                      |     |                       |         |
|          | PLANS  |                     |            |                  | 1                          |     |                       |         |
|          | LAND ACQUISITION   |                     |            |                  | 1                          |     |                       |         |
|          | DESIGN   |                     |            |                  | 1                          |     |                       |         |
|          | CONSTRUCTION   |                     |            |                  | 1                          |     |                       |         |
|          | TOTAL FUNDING  |                     |            | PSD              | 5,000                      | C   |                       | C       |
|          | SAFETY FROM PHYSICAL DISASTERS<br>AMELIORATION OF PHYSICAL DISASTERS   |                     | DEF110     |                  |                            |     |                       |         |
| 7.00     | RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RETROFIT BUILDINGS WITH HURRICANE PROTECTIVE MEASURES TO INCREASE THE NUMBER OF EMERGENCY SHELTERS, STATEWIDE.                        | A0201               |            |                  |                            |     |                       |         |
|          | PLANS  |                     |            |                  |                            |     |                       | 1       |
|          | LAND ACQUISITION   |                     |            |                  |                            |     |                       | 1       |
|          | DESIGN   |                     |            |                  |                            |     |                       | 250     |
|          | CONSTRUCTION   |                     |            |                  |                            |     |                       | 825     |
|          | EQUIPMENT  |                     |            |                  |                            |     |                       | 1,923   |
|          | TOTAL FUNDING  |                     |            | AGS              |                            | C   |                       | 3,000 C |

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |       |                       |         |
|----------|--|---------------------|------------|------------------|----------------------------|-------|-----------------------|---------|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O   | FISCAL YEAR 2020-2021 | M O     |
| 8.00     | DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INCREMENTAL ADDITION, REPLACEMENT, AND UPGRADE OF STATE CIVIL DEFENSE WARNING AND COMMUNICATIONS EQUIPMENT, STATEWIDE. THIS WILL EXPAND THE COVERAGE AND RELIABILITY OF THE WARNING AND CONTROL SYSTEM, AS WELL AS MODERNIZE AND ALLEVIATE SIREN COVERAGE GAP AREAS.  | A40                 | DEF110     |                  |                            |       |                       |         |
|          | PLANS  |                     |            |                  |                            | 1     |                       |         |
|          | LAND ACQUISITION   |                     |            |                  |                            | 1     |                       |         |
|          | DESIGN   |                     |            |                  |                            | 30    |                       |         |
|          | CONSTRUCTION   |                     |            |                  |                            | 2,193 |                       |         |
|          | EQUIPMENT  |                     |            |                  |                            | 275   |                       |         |
|          | TOTAL FUNDING  |                     |            | AGS              |                            | 2,500 | C                     | C       |
| 9.00     | BIRKHIMER EMERGENCY OPERATION CENTER SECURITY AND ACCESS IMPROVEMENTS, OAHU<br>PLANS, DESIGN, AND CONSTRUCTION OF SECURITY AND ACCESS IMPROVEMENTS TO THE BIRKHIMER EMERGENCY OPERATION CENTER (EOC) TO INCLUDE INCREASED SECURITY LIGHTING, PERIMETER SIGNAGE, REALIGNMENT OF EXISTING AND INSTALLATION OF PERIMETER SECURITY FENCING, INSTALLATION OF PEDESTRIAN STAIRS TO DOWN SLOPE OVERFLOW PARKING, AND INSTALLATION OF ALL WEATHER WALK WAY BETWEEN THE EOC AND BLDG. B303, OAHU. | CD2002              |            |                  |                            |       |                       |         |
|          | PLANS  |                     |            |                  |                            | 45    |                       |         |
|          | DESIGN   |                     |            |                  |                            | 59    |                       |         |
|          | CONSTRUCTION   |                     |            |                  |                            | 209   |                       | 127     |
|          | TOTAL FUNDING  |                     |            | DEF              |                            | 313   | C                     | 127 C   |
| 10.00    | FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU<br>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, OAHU.   | DD1601              |            |                  |                            |       |                       |         |
|          | DESIGN   |                     |            |                  |                            | 90    |                       | 140     |
|          | CONSTRUCTION   |                     |            |                  |                            | 575   |                       | 1,100   |
|          | TOTAL FUNDING  |                     |            | AGS              |                            | 665   | C                     | 1,240 C |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            | IV-   |                       | 62      |

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| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |             |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-------------|-----|
|          |  |                     |            |                  | FISCAL YEAR                | M O | FISCAL YEAR | M O |
|          |  |                     |            |                  | 2019-2020                  | F   | 2020-2021   | F   |
| 11.00    | UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE DESIGN AND CONSTRUCTION FOR 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, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | P98134              | DEF110     |                  |                            |     |             |     |
|          | DESIGN   |                     |            |                  |                            |     | 1,727       |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 7,825       |     |
|          | TOTAL FUNDING  |                     |            |                  | DEF                        |     | 2,096       | C   |
|          |  |                     |            |                  | DEF                        |     | 7,456       | P   |

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| ITEM NO.                                | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|---|---|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|   |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| K. GOVERNMENT-WIDE SUPPORT              |   |                     |            |                  |                            |     |                       |     |
| GENERAL SERVICES                        |   |                     |            |                  |                            |     |                       |     |
| INFORMATION TECH & COMMUNICATION SVCS   |   |                     |            |                  |                            |     |                       |     |
| ENT TECH SVCS - GOVERNANCE & INNOVATION |   |                     |            |                  |                            |     |                       |     |
|   |   |                     | AGS130     |                  |                            |     |                       |     |
| 1.00                                    | ETS CYBERSECURITY CAPABILITY ENHANCEMENTS, OAHU<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR DEVELOPMENT AND IMPLEMENTATION OF INFRASTRUCTURE TO ENHANCE CYBERSECURITY CAPABILITIES.   | Y101                |            |                  |                            |     |                       |     |
|   | PLANS   |                     |            |                  | 1                          |     | 1                     |     |
|   | DESIGN  |                     |            |                  | 1                          |     | 1                     |     |
|   | CONSTRUCTION  |                     |            |                  | 1                          |     | 1                     |     |
|   | EQUIPMENT   |                     |            |                  | 2,997                      |     | 215                   |     |
|   | TOTAL FUNDING   |                     |            | AGS              | 3,000                      | C   | 218                   | C   |
| 2.00                                    | KALANIMOKU DATA CENTER UPS REPLACEMENT AND UPGRADE ELECTRICAL CIRCUIT PANEL, OAHU<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR FULL REPLACEMENT AND UPGRADE OF TWO CURRENT END-OF-SERVICE-LIFE UNINTERRUPTIBLE POWER SUPPLY (UPS) SYSTEMS IN THE KALANIMOKU BUILDING ROOM B-30 AND UPGRADE ELECTRICAL CIRCUIT PANEL. | Y103                |            |                  |                            |     |                       |     |
|   | PLANS   |                     |            |                  | 1                          |     |                       |     |
|   | DESIGN  |                     |            |                  | 178                        |     |                       |     |
|   | CONSTRUCTION  |                     |            |                  | 1,620                      |     |                       |     |
|   | EQUIPMENT   |                     |            |                  | 1                          |     |                       |     |
|   | TOTAL FUNDING   |                     |            | AGS              | 1,800                      | C   |                       | C   |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
|          | ENT TECH SVCS - OPER & INFRASTRUCTURE MNTNCE   |                     | AGS131     |                  |                            |     |                       |     |
| 3.00     | LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE 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. | Q102                |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 1                          |     | 1                     |     |
|          | LAND ACQUISITION   |                     |            |                  | 1                          |     | 1                     |     |
|          | DESIGN   |                     |            |                  | 447                        |     | 597                   |     |
|          | CONSTRUCTION   |                     |            |                  | 4,200                      |     | 5,400                 |     |
|          | EQUIPMENT  |                     |            |                  | 1                          |     | 1                     |     |
|          | TOTAL FUNDING  |                     |            | AGS              | 4,650                      | C   | 6,000                 | C   |
| 4.00     | RADIO SYSTEM ENHANCEMENT, STATEWIDE  | Y102                |            |                  |                            |     |                       |     |
|          | PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR DIGITAL RADIO COMMUNICATION SYSTEM UPGRADES AND ENHANCEMENTS.   |                     |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 1                          |     |                       |     |
|          | DESIGN   |                     |            |                  | 33                         |     |                       |     |
|          | CONSTRUCTION   |                     |            |                  | 330                        |     |                       |     |
|          | EQUIPMENT  |                     |            |                  | 1                          |     |                       |     |
|          | TOTAL FUNDING  |                     |            | AGS              | 365                        | C   |                       | C   |
|          | ARCHIVES - RECORDS MANAGEMENT  |                     | AGS111     |                  |                            |     |                       |     |
| 5.00     | KEKAULUOHI HALON SYSTEM REPLACEMENT, OAHU  | AR101               |            |                  |                            |     |                       |     |
|          | DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE HALON GAS FIRE SUPPRESSION SYSTEM WITH NON-OZONE DEPLETING GAS (FM-200 OR EQUIVALENT).  |                     |            |                  |                            |     |                       |     |
|          | DESIGN   |                     |            |                  | 89                         |     |                       |     |
|          | CONSTRUCTION   |                     |            |                  | 560                        |     |                       |     |
|          | EQUIPMENT  |                     |            |                  | 1                          |     |                       |     |
|          | TOTAL FUNDING  |                     |            | AGS              | 650                        | C   |                       | C   |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            |     | IV- 65                |     |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| 6.00     | KEKAULUOHI BACKUP GENERATOR, OAHU<br><br>DESIGN, CONSTRUCTION, AND EQUIPMENT TO INSTALL A BACKUP GENERATOR FOR ARCHIVAL STORAGE AREA CHILLER SYSTEM.   | AR102               | AGS111     |                  |                            |     |                       |     |
|          | DESIGN   |                     |            |                  | 1                          |     |                       |     |
|          | CONSTRUCTION   |                     |            |                  | 69                         |     |                       |     |
|          | EQUIPMENT  |                     |            |                  | 430                        |     |                       |     |
|          | TOTAL FUNDING  |                     |            | AGS              | 500                        | C   |                       | C   |
|          | PROPERTY MANAGEMENT<br>PUBLIC LANDS MANAGEMENT   |                     | LNR101     |                  |                            |     |                       |     |
| 7.00     | ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU<br><br>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.   | E00C                |            |                  |                            |     |                       |     |
|          | CONSTRUCTION   |                     |            |                  | 2,500                      |     |                       |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 1,250                      | C   |                       | C   |
|          |  |                     |            | LNR              | 1,250                      | R   |                       | R   |
| 8.00     | WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU<br><br>PLANS, DESIGN, AND CONSTRUCTION TO CONDUCT VARIOUS IMPROVEMENTS ALONG WAIKIKI BEACH IN THE SHERATON-HALEKULANI, ROYAL HAWAIIAN, AND KUHIO BEACH SECTORS. IMPROVEMENTS TO INCLUDE SAND RESTORATION, REFURBISHMENT OF DERELICT GROINS, AND CONSTRUCTION OF NEW GROINS, WITH OFFSHORE SAND DREDGING, WITH BEACH SAND PLACEMENT. | E00E                |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  |                            |     | 100                   |     |
|          | DESIGN   |                     |            |                  |                            |     | 250                   |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 10,000                |     |
|          | TOTAL FUNDING  |                     |            | LNR              |                            |     | 1,500                 | B   |
|          |  |                     |            | LNR              |                            |     | 1,850                 | C   |
|          |  |                     |            | LNR              |                            |     | 3,000                 | R   |
|          |  |                     |            | LNR              |                            |     | 4,000                 | T   |
|          | 01/15/19   | A2(1) - 1           |            |                  |                            |     | IV-                   | 66  |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
| 9.00     | DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII<br>PLANS, DESIGN, AND CONSTRUCTION FOR DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS AT TMK (3) 2-1-005:033, 034, 035, 045.        | E01D                | LNR101     |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  | 1,000                      |     |                       |     |
|          | DESIGN   |                     |            |                  | 1,000                      |     |                       |     |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 4,000                 |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 2,000                      | C   | 4,000                 | C   |
| 10.00    | HALOA AINA CONSERVATION EASEMENT ACQUISITION, HAWAII<br>LAND ACQUISITION OF 2800 ACRES CONSERVATION EASEMENT IN KONA, HAWAII TO PROTECT IMPORTANT NATIVE FOREST RESOURCES AND PRODUCTS.            | E02D                |            |                  |                            |     |                       |     |
|          | LAND ACQUISITION   |                     |            |                  | 1,000                      |     |                       |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 1,000                      | B   |                       | B   |
| 11.00    | PIA VALLEY ACQUISITION DUE DILIGENCE, OAHU<br>LAND ACQUISITION FOR DUE DILIGENCE FOR 300 ACRE ACQUISITION OF PIA VALLEY IN HONOLULU COUNTY TO SECURE NATIVE FOREST WATERSHED AND WILDLIFE HABITAT. | E02E                |            |                  |                            |     |                       |     |
|          | LAND ACQUISITION   |                     |            |                  | 100                        |     |                       |     |
|          | TOTAL FUNDING  |                     |            | LNR              | 100                        | B   |                       | B   |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT   | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|---|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |   |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
|          | FACILITIES CONSTRUCTION AND MAINTENANCE<br>PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION   |                     | AGS221     |                  |                            |     |                       |     |
| 12.00    | WASHINGTON PLACE, HEALTH AND SAFETY AND<br>QUEEN'S GALLERY RENOVATION, OAHU<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO ADDRESS<br>IMMEDIATE HEALTH & SAFETY NEEDS AT WASHINGTON PLACE. PROJECT<br>INCLUDES HAZARDOUS MATERIAL ABATEMENT, BUILDING CODE<br>REQUIREMENTS, AND ADAAG REQUIREMENTS. ASSOCIATED AND<br>INTEGRAL TO THIS WORK IS RENOVATION FOR BUILDING<br>PRESERVATION WITH THE RETENTION OF EXISTING HISTORIC<br>MATERIAL. | P104                |            |                  |                            |     |                       |     |
|          | PLANS   |                     |            |                  | 1                          |     | 1                     |     |
|          | DESIGN  |                     |            |                  | 97                         |     | 1                     |     |
|          | CONSTRUCTION  |                     |            |                  | 1                          |     | 1,997                 |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     | 1                     |     |
|          | TOTAL FUNDING   |                     |            | AGS              | 100                        | C   | 2,000                 | C   |
| 13.00    | STATE CAPITOL BUILDING, OAHU<br><br>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REFURBISHMENT,<br>RENOVATION, INSTALLATION, CONSTRUCTION, INFRASTRUCTURE,<br>REPAIR FOR THE HAWAII STATE CAPITOL; EQUIPMENT AND<br>APPURTENANCES.   | P19184              |            |                  |                            |     |                       |     |
|          | DESIGN  |                     |            |                  | 149                        |     |                       |     |
|          | CONSTRUCTION  |                     |            |                  | 1,330                      |     |                       |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     |                       |     |
|          | TOTAL FUNDING   |                     |            | AGS              | 1,480                      | C   |                       | C   |
| 14.00    | LUMP SUM MAINTENANCE OF EXISTING FACILITIES,<br>PUBLIC WORKS DIVISION, STATEWIDE<br>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT<br>FOR IMPROVEMENTS AND MAINTENANCE OF PUBLIC FACILITIES AND<br>SITES, STATEWIDE. PROJECTS MAY INCLUDE REPAIRS AND<br>IMPROVEMENTS.  | Q101                |            |                  |                            |     |                       |     |
|          | PLANS   |                     |            |                  | 1                          |     |                       |     |
|          | LAND ACQUISITION  |                     |            |                  | 1                          |     |                       |     |
|          | DESIGN  |                     |            |                  | 2,997                      |     |                       |     |
|          | CONSTRUCTION  |                     |            |                  | 27,000                     |     |                       |     |
|          | EQUIPMENT   |                     |            |                  | 1                          |     |                       |     |
|          | TOTAL FUNDING   |                     |            | AGS              | 30,000                     | C   |                       | C   |
|          | 01/15/19  | A2(1) - 1           |            |                  |                            |     | IV-                   | 68  |

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STATE OF HAWAII

| ITEM NO. | PROGRAM AND CAPITAL PROJECT  | CAPITAL PROJECT NO. | PROGRAM ID | EXPENDING AGENCY | APPROPRIATIONS (\$1,000'S) |     |                       |     |
|----------|--|---------------------|------------|------------------|----------------------------|-----|-----------------------|-----|
|          |  |                     |            |                  | FISCAL YEAR 2019-2020      | M O | FISCAL YEAR 2020-2021 | M O |
|          | CENTRAL SERVICES - BUILDING REPAIRS & ALT  |                     | AGS233     |                  |                            |     |                       |     |
| 15.00    | LUMP SUM FIRE ALARM SYSTEMS REPLACEMENT AND UPGRADE, STATEWIDE<br>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE AND UPGRADE FIRE ALARM SYSTEMS TO MEET CODE REQUIREMENTS, STATEWIDE.   | CSD09               |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  |                            | 1   |                       | 1   |
|          | DESIGN   |                     |            |                  | 299                        |     |                       | 1   |
|          | CONSTRUCTION   |                     |            |                  |                            |     | 1,997                 |     |
|          | EQUIPMENT  |                     |            |                  |                            |     |                       | 1   |
|          | TOTAL FUNDING  |                     |            | AGS              | 300                        | C   | 2,000                 | C   |
|          | GRANTS TO COUNTIES<br>CITY & COUNTY OF HONOLULU  |                     | SUB201     |                  |                            |     |                       |     |
| 16.00    | ALA WAI CANAL FLOOD RISK MANAGEMENT, OAHU<br>PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE ALA WAI CANAL FLOOD RISK MANAGEMENT PROJECT TO REDUCE THE FLOOD RISKS IN WAIKIKI AND OTHER AREAS IN THE ALA WAI WATERSHED, INCLUDING MAKIKI, MANOA, AND PALOLO VALLEYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | P20001              |            |                  |                            |     |                       |     |
|          | PLANS  |                     |            |                  |                            |     |                       | 1   |
|          | LAND ACQUISITION   |                     |            |                  |                            |     |                       | 1   |
|          | DESIGN   |                     |            |                  |                            |     |                       | 1   |
|          | CONSTRUCTION   |                     |            |                  | 124,997                    |     |                       |     |
|          | TOTAL FUNDING  |                     |            | CCH              | 125,000                    | C   |                       | C   |

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

2           SECTION 13. Any law to the contrary notwithstanding, the  
3 appropriations under Act 119, Session Laws of Hawaii 2015,  
4 section 47, as amended and renumbered by Act 124, Session Laws  
5 of Hawaii 2016, section 5, in the amounts indicated or balances  
6 thereof, unallotted, allotted, unencumbered, or encumbered and  
7 unrequired, are hereby lapsed:

|    |                  |                     |
|----|------------------|---------------------|
| 8  | <u>"Item No.</u> | <u>Amount (MOF)</u> |
| 9  |                  |                     |
| 10 | A-5              | \$3,547,371 C"      |

11                   **PART VI. ISSUANCE OF BONDS**

12           SECTION 14. Provided that the general obligation bond fund  
13 appropriations for Maui Health System, a KFH LLC (HTH214), for  
14 fiscal year 2019-2020 and fiscal year 2020-2021 shall be  
15 disbursed by the Hawaii health systems corporation to the Maui  
16 Health System, a Kaiser Foundation Hospitals LLC, for its  
17 capital subsidies in the respective fiscal years.

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

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

1 fund and passenger facility charge special fund as determined by  
2 the department.

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

8 SECTION 16. RENTAL MOTOR VEHICLE CUSTOMER FACILITY REVENUE  
9 BONDS. The department of transportation is authorized to issue  
10 rental motor vehicle customer facility revenue bonds for airport  
11 capital improvement program projects relating to consolidated  
12 rental car facilities authorized in part II and listed in  
13 part IV of this Act and designated to be financed by revenue  
14 bond funds with debt service cost to be paid from the rental  
15 motor vehicle customer facility charge special funds, as  
16 authorized by section 261-5.6, Hawaii Revised Statutes, in such  
17 principal amount as shall be required to yield the amounts  
18 appropriated for such capital improvements program projects,  
19 and, if so determined by the department and approved by the  
20 governor, any additional principal amount as may be necessary by  
21 the department to pay interest on the rental motor vehicle  
22 customer facility revenue bonds during the estimated period of  
23 construction of the capital improvements program project for  
24 which the rental motor vehicle customer facility revenue bonds  
25 are issued, to establish, maintain, or increase reserves for the



1 rental motor vehicle customer facility revenue bonds and to pay  
2 the expenses of issuance of the bonds. The rental motor vehicle  
3 customer facility revenue bonds shall be issued pursuant to the  
4 provisions of part III of chapter 39, Hawaii Revised Statutes,  
5 as the same may be amended from time to time. The principal of  
6 and interest on rental motor vehicle customer facility revenue  
7 bonds, to the extent not paid from the proceeds of such bonds,  
8 shall be payable solely from and secured solely by the revenues  
9 from the rental motor vehicle surcharge tax and the rental motor  
10 vehicle customer facility charge special fund pursuant to  
11 section 261-5.6, Hawaii Revised Statutes, as amended, and as  
12 determined by the department. The expenses of the issuance of  
13 such rental motor vehicle customer facility revenue bonds, to  
14 the extent not paid from the proceeds of such bonds shall be  
15 paid from the rental motor vehicle customer facility charge  
16 special fund as determined by the department; provided that the  
17 rental motor vehicle customer facility charge in  
18 section 261-7(h), Hawaii Revised Statutes, shall not be amended  
19 to supplement any additional or unforeseen costs related to the  
20 issuance or debt service of the rental motor vehicle customer  
21 facility revenue bonds that are authorized, appropriated, and  
22 issued under this section.

23 The governor, in the governor's discretion, is authorized  
24 to use the rental motor vehicle customer facility charge special  
25 fund to finance those projects authorized in part II and listed

1 in part IV of this Act where the method of financing is  
2 designated to be by rental motor vehicle customer facility  
3 revenue bond funds.

4 SECTION 17. HARBOR REVENUE BONDS. The department of  
5 transportation is authorized to issue harbor revenue bonds for  
6 harbor capital improvement program projects authorized in  
7 part II and listed in part IV of this Act and designated to be  
8 financed by revenue bond funds or by general obligation bond  
9 funds with debt service cost to be paid from special funds, in  
10 such principal amount as shall be required to yield the amounts  
11 appropriated for such capital improvement program projects, and,  
12 if so determined by the department and approved by the governor,  
13 such additional amounts as may be deemed necessary by the  
14 department to pay interest on such revenue bonds during the  
15 estimated construction period of the capital improvement project  
16 for which such harbor revenue bonds are issued to establish,  
17 maintain, or increase reserves for the harbor revenue bonds or  
18 harbor revenue bonds heretofore authorized (whether authorized  
19 and issued or authorized and still unissued), and to pay the  
20 expenses of issuance of such bonds. The aforementioned harbor  
21 revenue bonds shall be issued pursuant to the provisions of  
22 part III of chapter 39, Hawaii Revised Statutes, as the same may  
23 be amended from time to time. The principal of and interest on  
24 harbor revenue bonds, to the extent not paid from the proceeds  
25 of such bonds, shall be payable solely from and secured solely

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

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

16 SECTION 18. HIGHWAY REVENUE BONDS. The department of  
17 transportation is authorized to issue highway revenue bonds for  
18 highway capital improvement program projects authorized in  
19 part II and listed in part IV of this Act and designated to be  
20 financed by revenue bond funds or by general obligation bond  
21 funds with the debt service cost to be paid from special funds,  
22 in such principal amount as shall be required to yield the  
23 amounts appropriated for such capital improvement projects, and,  
24 if so determined by the department and approved by the governor,  
25 such additional principal amount as may be deemed necessary by

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

1 supplying of the services thereof. The expenses related to the  
2 issuance of such highway revenue bonds, to the extent not paid  
3 from the proceeds of such bonds, shall be paid from the state  
4 highway fund.

5 The governor, in the governor's discretion, is authorized  
6 to use the state highway fund to finance those projects  
7 authorized in part II and listed in part IV of this Act where  
8 the method of financing is designated to be by highway revenue  
9 bond funds.

#### 10 PART VII. SPECIAL PROVISIONS

11 SECTION 19. GOVERNOR'S DISCRETIONARY POWERS. Any law or  
12 provision to the contrary notwithstanding, the governor may  
13 replace general obligation bond funds appropriated for capital  
14 improvement projects with general obligation reimbursable bond  
15 funds, when the expenditure of such general obligation  
16 reimbursable bond funds is deemed appropriate for the project.

17 SECTION 20. All general obligation bond funds used for a  
18 public undertaking, improvement, or system designated by the  
19 letter (D) shall have the bond principal and interest reimbursed  
20 from the special fund in which the net revenue, or net user tax  
21 receipts, or combination of both, of such public undertaking,  
22 improvement or system, are deposited or credited. Bonds issued  
23 for irrigation and housing projects shall be reimbursed as  
24 provided by section 174-21 and chapter 201H, Hawaii Revised  
25 Statutes, respectively.

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1           The governor is authorized to use, at the governor's  
2 discretion, the state highway fund, the harbor special fund, the  
3 boating special fund, the airport revenue fund, the special land  
4 and development fund, or other appropriate special funds to  
5 finance the respective public undertaking, improvement, or  
6 system described above and authorized in this Act, where the  
7 method of financing is designated to be general obligation bond  
8 fund with debt service cost to be paid from the funds.

9           SECTION 21. In the event that the authorized  
10 appropriations specified for a capital improvement project  
11 listed in this Act are insufficient and where the source of  
12 funding is designated as special funds, general obligation bond  
13 fund with debt service cost to be paid from special funds,  
14 revenue bond funds, or revolving funds, the governor may make  
15 supplemental allotments from the special fund or revolving fund  
16 responsible for cash or debt service payments for the projects,  
17 or transfer unrequired balances from other unexpired projects in  
18 this Act or prior appropriation acts which authorized the use of  
19 special funds, general obligation bond fund with debt service  
20 costs to be paid from special funds, revenue bond funds, or  
21 revolving funds; provided that such supplemental allotments  
22 shall not be used to increase the scope of the project; and  
23 provided further that such supplemental allotments shall not  
24 impair the ability of the fund to meet the purposes for which it  
25 was established.

1           SECTION 22. In the event that the authorized  
2 appropriations specified for a capital improvement project  
3 listed in this Act are insufficient and where the source of  
4 funding is designated as airport passenger facility charge  
5 funds, the governor may make supplemental allotments from the  
6 airport revenue fund or airport revenue bond funds, or transfer  
7 unrequired balances from other unexpired projects in this Act or  
8 prior appropriation acts that authorized the use of airport  
9 passenger facility charge funds; provided further that such  
10 supplemental allotments shall not be used to increase the scope  
11 of the project; provided further that such supplemental  
12 allotments shall not impair the ability of the fund to meet the  
13 purposes for which it was established; and provided further that  
14 the governor, at the governor's discretion, is authorized to  
15 increase the passenger facility charge fund authorization  
16 ceiling for the program to accommodate the expenditure of such  
17 funds.

18           SECTION 23. The governor may supplement funds for any cost  
19 element for a capital improvement project authorized under this  
20 Act by transferring such sums as may be needed from the funds  
21 appropriated for other cost elements of the same project by this  
22 Act or any other prior or future act which has not lapsed;  
23 provided that the total expenditure of funds for all cost  
24 elements shall not exceed the total appropriations for that  
25 project.

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1 SECTION 24. Any provision of this Act to the contrary  
2 notwithstanding, the appropriations made for capital improvement  
3 projects authorized under this Act shall not lapse at the end of  
4 the fiscal biennium for which the appropriation is made;  
5 provided that all appropriations made to be expended in fiscal  
6 biennium 2019-2021 which are unencumbered as of June 30, 2022  
7 shall lapse as of that date; provided further that this lapsing  
8 date shall not apply to non-general fund appropriations for  
9 projects described in section 12 of this Act where such  
10 appropriations have been deemed necessary to qualify for federal  
11 aid financing and reimbursement and are unencumbered as of  
12 June 30, 2026 shall lapse as of that date.

13 SECTION 25. Where it has been determined that changed  
14 conditions, such as a reduction in the particular population  
15 being served, permit the reduction in the scope of a capital  
16 improvement project described in this Act, the governor may  
17 authorize such reduction of project scope.

18 SECTION 26. In releasing funds for capital improvement  
19 projects, the governor shall consider legislative intent and the  
20 objectives of the user agency and its programs; the scope and  
21 level of the user agency's intended service; and the means,  
22 efficiency, and economics by which the project will meet the  
23 objectives of the user agency and the State; provided further  
24 that agencies responsible for construction shall take into  
25 consideration legislative intent, the objectives of the user



1 agency and its programs, and the scope and level of the user  
2 agency's intended service and construct the improvement to meet  
3 the objectives of the user agency in the most efficient and  
4 economical manner possible.

5 SECTION 27. With the approval of the governor, designated  
6 expending agencies for capital improvement projects authorized  
7 in this Act may delegate to other state or county agencies the  
8 implementation of projects when it is determined advantageous to  
9 do so by both the original expending agency and the agency to  
10 which expending authority is to be delegated.

11 SECTION 28. Where county capital improvement projects are  
12 partially or totally funded by state grants as authorized in  
13 this Act or any other act of the legislature, this fact should  
14 be appropriately acknowledged during construction and upon  
15 completion of these projects.

16 SECTION 29. The governor may authorize the expenditure of  
17 funds for capital improvement projects not previously authorized  
18 in this Act to cope with the effects of natural disasters or  
19 unforeseen emergencies, when the effects of the natural  
20 disasters or unforeseen emergencies create an urgent need to  
21 pursue a course of action that is in the best interest of the  
22 State; provided further that no funds shall be expended without  
23 a formal declaration of a natural disaster or emergency by the  
24 governor; and provided further that the governor shall use the  
25 powers conferred under section 127A-13, Hawaii Revised Statutes,

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1 or any other applicable law to accomplish the purposes of this  
2 section.

3 SECTION 30. Notwithstanding any provision in part III of  
4 this Act, the governor is authorized to transfer savings or  
5 unrequired balances as may be available from the appropriated  
6 funds of any program in this Act to supplement the appropriation  
7 for any other program in this Act to cope with the effects of  
8 natural disasters or other unforeseen emergencies; provided that  
9 the effects of such natural disasters or emergencies create an  
10 urgent need to pursue a course of action which is in the best  
11 interest of the State; provided further that the use of such  
12 funds does not conflict with general law; and provided further  
13 that no funds shall be expended without a formal declaration of  
14 a natural disaster or emergency by the governor.

15 SECTION 31. No appropriation authorized in this Act for  
16 expenditure by a political subdivision of this State shall be  
17 considered to be a mandate to undertake new programs or to  
18 increase the level of services under existing programs of that  
19 political subdivision. If any appropriation authorized in this  
20 Act constitutes such a mandate within the provisions of  
21 section 5 of article VIII of the Hawaii State Constitution, such  
22 authorization shall be void and, in the case of capital  
23 improvement appropriations designated to be financed from the  
24 general obligation bond fund, the total general obligation bonds  
25 authorized for such projects shall be correspondingly decreased.

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1 SECTION 32. Whenever the expending agency to which an  
2 appropriation is made is changed due to legislation enacted  
3 during any session of the legislature which affects the  
4 appropriations made by this Act, the governor shall transfer the  
5 necessary funds and positions to the proper expending agency as  
6 provided by law.

7 SECTION 33. In the event the State should assume the  
8 direct operation of any non-governmental agency receiving state  
9 funds under the provisions of this Act, all such funds shall  
10 constitute a credit to the State against the costs of acquiring  
11 all or any portion of the property, real, personal, or mixed, of  
12 such non-governmental agency. This credit shall be applicable  
13 regardless of when such acquisition takes place.

14 SECTION 34. Any provision of this Act to the contrary  
15 notwithstanding, the federal fund or other federal fund  
16 appropriations made for operating costs authorized under this  
17 Act shall not lapse at the end of the fiscal year for which the  
18 appropriation is made; provided that all federal fund or other  
19 federal fund appropriations made to be expended in fiscal  
20 year 2019-2020 which are unencumbered as of June 30, 2022 shall  
21 lapse as of that date and fiscal year 2020-2021 which are  
22 unencumbered as of June 30, 2023 shall lapse as of that date.

23 SECTION 35. In the event that unanticipated federal  
24 funding cutbacks diminish or curtail essential, federally-funded  
25 state programs, the governor may utilize savings as determined

1 to be available from other state programs for the purpose of  
2 maintaining such programs until the next legislative session.

3 SECTION 36. The governor may approve the expenditure of  
4 all federal funds which are in excess of levels authorized by  
5 the legislature; provided further that the governor may allow  
6 for an increase in the appropriate federal fund authorization  
7 ceiling for the program to accommodate the expenditure of such  
8 funds.

9 SECTION 37. Any provision of this Act to the contrary  
10 notwithstanding, the governor may approve the extension of the  
11 lapse dates for federal fund or other federal fund  
12 appropriations and appropriations of other means of financing,  
13 except general funds, deemed necessary to qualify for federal  
14 aid financing and/or reimbursement, provided in this Act or  
15 authorized by the governor pursuant to section 35 of this Act as  
16 necessary to meet the intent of the federal grant awards.

17 SECTION 38. Where an agency is authorized to secure funds  
18 or other property from private organizations or individuals to  
19 be expended or utilized in connection with any authorized  
20 program, the agency, with the governor's approval, may enter  
21 into such undertaking, provided that the provisions of the  
22 undertaking comply with applicable state constitutional and  
23 statutory requirements.

24 SECTION 39. Except as otherwise provided by general law,  
25 negotiations for the purchase of land by state agencies shall be

1 subject to the approval of the governor and the department of  
2 land and natural resources, or other appropriate agency;  
3 provided further that private lands may be acquired for the  
4 purpose of exchange for federal lands when the department of  
5 land and natural resources and the governor determine that such  
6 acquisition and exchange are necessary for the completion of any  
7 project specifically authorized by this Act.

8 SECTION 40. Except as otherwise provided, or except as  
9 prohibited by specific grant conditions, all federal or  
10 non-general fund reimbursements received by state programs shall  
11 be returned to the general fund or fund of originating expenses.

12 SECTION 41. Unless otherwise provided in this Act, the  
13 governor is authorized to transfer operating funds between  
14 appropriations within the same fund, within an expending agency,  
15 for operating purposes.

16 SECTION 42. Except as otherwise provided in this Act, each  
17 department or agency is authorized to transfer positions within  
18 its respective authorized position ceiling for the purpose of  
19 maximizing the utilization of personnel resources and staff  
20 productivity; provided further that all such actions shall be  
21 with the prior approval of the governor and shall be consistent  
22 with appropriations provided in this Act and with provisions of  
23 part II of chapter 37 of the Hawaii Revised Statutes.

24 SECTION 43. Any law or provision to the contrary  
25 notwithstanding, in expending funds for social welfare programs,

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

10 SECTION 44. With the approval of the governor, agencies  
11 that use appropriations authorized in part II of this Act for  
12 audit services may delegate that responsibility and transfer  
13 funds to the internal post audit program (AGS104), when it is  
14 determined by such agencies that it is advantageous to do so.

15 SECTION 45. With the approval of the governor, expending  
16 agencies that use appropriations authorized in part II of this  
17 Act for planning, land acquisition, design, construction, and  
18 equipment for repair and alterations may delegate responsibility  
19 and transfer funds to the construction program (AGS221) for the  
20 implementation of the repair and alterations, when it is  
21 determined by the agencies that it is advantageous to do so.

22 SECTION 46. Agencies with appropriations authorized in  
23 part II of this Act for risk management costs shall transfer  
24 funds authorized for that purpose to risk management (AGS203)  
25 for the administration and implementation of state risk

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

3 SECTION 47. With the approval of the governor, the Hawaii  
4 health systems corporation in the department of health may  
5 transfer to the department of human services funds appropriated  
6 to the Hawaii health systems corporation for the care and  
7 treatment of patients, whenever the department of human services  
8 can utilize such funds to match federal funds which may be  
9 available to help finance the cost of outpatient, acute  
10 hospital, or long-term care of indigents or medical indigents in  
11 designated critical access hospitals.

12 SECTION 48. With the approval of the governor, the  
13 department of health may transfer to the department of human  
14 services funds appropriated to the department of health for the  
15 care and treatment of patients, whenever the department of human  
16 services can utilize such funds to match federal funds to  
17 finance the cost of outpatient, hospital, or skilled nursing  
18 home care of indigents or medical indigents.

19 SECTION 49. The department of human services is authorized  
20 to enter into agreements with the department of health to  
21 furnish outpatient, hospital, and skilled nursing home care of  
22 indigents or medical indigents and to pay the department of  
23 health for such care; provided that with the approval of the  
24 director of finance, the department of health may deposit part

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

3 SECTION 50. Provided that of the appropriation for each  
4 principal state department as defined by section 26-4, Hawaii  
5 Revised Statutes, the sum of \$2,500 for fiscal year 2019-2020  
6 and the sum of \$2,500 in fiscal year 2020-2021 shall be made  
7 available in each department to be established as a separate  
8 account for a protocol fund to be expended at the discretion of  
9 the executive head of the department or agency (i.e., director,  
10 chairperson, comptroller, adjutant general, superintendent,  
11 president, or attorney general).

12 SECTION 51. Provided that of the general fund  
13 appropriation for Hawaii state public library system (EDN407),  
14 the sum of \$2,500 for fiscal year 2019-2020 and the sum of  
15 \$2,500 for fiscal year 2020-2021 may be used to establish a  
16 separate protocol account to be expended at the discretion of  
17 the state librarian.

18 SECTION 52. Provided that of the general fund  
19 appropriation for financial administration (BUF115), the sum of  
20 \$4,000 for fiscal year 2019-2020 and the sum of \$4,000 for  
21 fiscal year 2020-2021 may be used to establish a separate  
22 protocol account to be expended at the discretion of the  
23 director of finance for the promotion and improvement of state  
24 bond ratings and sales.



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1 SECTION 53. Provided that of the special fund  
2 appropriation for spectator events and shows - Aloha Stadium  
3 (AGS889), the sum of \$2,500 for fiscal year 2019-2020 and the  
4 sum of \$2,500 for fiscal year 2020-2021 may be expended at the  
5 discretion of the stadium manager for promotion and other  
6 stadium-related purposes.

7 SECTION 54. Except as otherwise provided, the  
8 appropriation for the office of the governor (GOV100) shall be  
9 expended at the discretion of the governor.

10 SECTION 55. Except as otherwise provided, the  
11 appropriation for the office of the lieutenant governor (LTG100)  
12 shall be expended at the discretion of the lieutenant governor.

13 SECTION 56. The director of finance is authorized to  
14 expend general fund, special fund, and revolving fund savings or  
15 balances determined to be available from authorized general  
16 fund, special fund, and revolving fund program appropriations,  
17 up to an aggregate total of \$20,000,000 for fiscal  
18 year 2019-2020 and \$20,000,000 for fiscal year 2020-2021, for  
19 municipal lease payments under financing agreements entered into  
20 pursuant to chapter 37D, Hawaii Revised Statutes, to finance the  
21 acquisition of depreciable assets, including, but not limited  
22 to, automobiles, computers, printers, and telecommunications  
23 equipment; and provided further that designated expending  
24 agencies (including the department of education and the  
25 university of Hawaii) for municipal lease payments and for

1 depreciable assets, including, but not limited to, automobiles,  
2 computers, printers, and telecommunications equipment authorized  
3 in this Act may delegate to the director of finance the  
4 implementation of such acquisitions when it is determined by all  
5 involved agencies that it is advantageous to do so.

6 SECTION 57. Notwithstanding any provision in part III of  
7 this Act, the governor is authorized to transfer savings or  
8 unrequired balances as may be available of general funds from  
9 any program in this Act to supplement the department of land and  
10 natural resources' fire-fighter's contingency fund; provided  
11 further that these funds shall be used to prevent, control, and  
12 extinguish wildland fires within forest reserves, public hunting  
13 areas, wildlife and plant sanctuaries, and natural area  
14 reserves, and to fulfill mutual aid agreements in cooperation  
15 with fire control agencies of the counties and federal  
16 government.

17 SECTION 58. Provided that the director of finance shall  
18 ensure that non-facility per pupil general fund amounts  
19 allocated for department of education and charter school  
20 students are equal on an annualized fiscal year basis; provided  
21 further that, for the purposes of this section, all general fund  
22 appropriations for school-based budgeting (EDN100),  
23 instructional support (EDN200), state administration (EDN300),  
24 and school support (EDN400) shall be considered non-facility  
25 appropriations for department of education; provided further

1 that for the purposes of this section, the general fund  
2 appropriation for charter schools (EDN600) shall be considered  
3 the non-facility appropriation for charter schools; provided  
4 further that, for the purposes of this section, funds  
5 appropriated for teacher national board certification incentive  
6 pursuant to section 302A-706, Hawaii Revised Statutes, shall be  
7 excluded from non-facility appropriations for charter schools;  
8 provided further that, for the purposes of this section, all  
9 grant appropriations issued pursuant to chapter 42F, Hawaii  
10 Revised Statutes, and funds appropriated for teacher national  
11 board certification incentive program, teacher recruitment, and  
12 retention incentive for hard-to-fill positions shall be excluded  
13 from non-facility appropriations for the department of education  
14 and charter schools; and provided further that, notwithstanding  
15 any other law to the contrary, for fiscal year 2019-2020 and  
16 fiscal year 2020-2021, the director of finance shall:

- 17 (1) Determine the sum of general fund appropriations made for  
18 the department of education and charter school student  
19 non-facility costs;
- 20 (2) Determine the sum of department of education and charter  
21 school student enrollment based upon verified actual  
22 student enrollment counts as of October 15;
- 23 (3) Determine a per-pupil amount by dividing the sum of general  
24 fund appropriations determined under paragraph (1) by the  
25 sum of student enrollment determined under paragraph (2);

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- 1 (4) Transfer a general fund amount between the department of  
2 education and charter schools prior to November 1, 2019,  
3 and November 1, 2020, respectively, that will provide each  
4 with a per-pupil allocation equal to the amount determined  
5 on an annualized fiscal year basis under paragraph (3); and
- 6 (5) Account for all calculations and transfers made pursuant to  
7 this section in a report to the legislature, governor,  
8 department of education, and charter schools within ten  
9 days of any transfer made pursuant to this section.
- 10 SECTION 59. Provided that, pursuant to section 37-74(f),  
11 no funds shall be expended to fill a permanent or temporary  
12 position for the lowest level of the program if the filling of  
13 that position causes the position ceiling for that level of the  
14 program to be exceeded; provided further that this prohibition  
15 shall not apply to a:
- 16 (1) Position established by the university of Hawaii or the  
17 Hawaii health systems corporation;
- 18 (2) Position that is entirely federally funded;
- 19 (3) Position necessary for compliance without undue delay with  
20 a court order or decree if the director of human resources  
21 development determines that the recruitment through normal  
22 civil service procedures would result in delay or  
23 noncompliance;
- 24 (4) Position approved by the governor for special, research, or  
25 demonstration project of an agency;

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- 1 (5) Position approved by the governor to perform an emergency
- 2 management function under the department of defense
- 3 pursuant to the authority of section 127A-12(b)(9);
- 4 (6) Casual hire position;
- 5 (7) Vicing position;
- 6 (8) Position established by an agency pursuant to express
- 7 statutory authority to establish the position; and
- 8 (9) Position established by an agency for a program or project
- 9 funded by an appropriation in an act other than a general
- 10 or supplemental appropriations act;
- 11 provided further that with regard to any of the positions
- 12 identified in paragraphs (1), (2), (3), (4), (5), (8) and (9),
- 13 the respective agency or department shall submit a report to the
- 14 legislature within five days of each use of this provision;
- 15 provided further that the report shall include:
- 16 (1) Authority used to establish the position;
- 17 (2) Date the position was established;
- 18 (3) Projected date the position will be filled;
- 19 (4) Amounts projected to be expended in fiscal year 2019-2020
- 20 and in fiscal year 2020-2021;
- 21 (5) Source of funds used to pay for the position; and
- 22 (6) Functions to be performed by the position.

**PART VIII. MISCELLANEOUS AND EFFECTIVE DATE**

24 SECTION 60. If any portion of this Act or its application  
25 to any person, entity, or circumstance is held to be invalid for

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1 any reason, then the legislature declares that the remainder of  
2 the Act and each and every other provision thereof shall not be  
3 affected thereby. If any portion of a specific appropriation is  
4 held to be invalid for any reason, the remaining portion shall  
5 be expended to fulfill the objective of such appropriation to  
6 the extent possible.

7 SECTION 61. In the event manifest clerical, typographical  
8 or other mechanical errors are found in this Act, the governor  
9 is hereby authorized to correct such errors.

10 SECTION 62. Material to be repealed is bracketed and  
11 stricken. New material in prior enacted laws is underscored.

12 SECTION 63. This Act shall take effect on July 1, 2019.

13  
14  
15

INTRODUCED BY:   
BY REQUEST

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**Report Title:**

State Budget

**Description:**

Appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2019-2020 and 2020-2021.

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

# SB. NO. 126

## JUSTIFICATION SHEET

DEPARTMENT: Budget and Finance

TITLE: A BILL FOR AN ACT RELATING TO THE STATE BUDGET.

PURPOSE: To provide operating and capital improvement appropriations and authorizations for the Executive Branch agencies and programs in Fiscal Biennium (FB) 2019-21.

MEANS: Enact a General Appropriations Act for the Executive Branch effective during FB 2019-21.

JUSTIFICATION: The General Appropriations Act provides authorizations necessary to fund operations and capital improvement programs of the executive agencies of State government for the fiscal biennium beginning July 1, 2019 and ending June 30, 2021.

Pursuant to provisions of section 8, article VII of the Constitution of the State of Hawaii and sections 37-69 and 37-71, Hawaii Revised Statutes, this measure reflects the executive budget as proposed to the Legislature by the Governor in December 2018.

### Appropriations

Total operating budget requests for the Executive Branch as reflected in BUF-1(19) amount to \$15.475 billion in fiscal year 2019-20 and \$15.699 billion in fiscal year 2020-21, for a total of \$31.173 billion over FB 2019-21 (total differs due to rounding). Funding is recommended from the following sources:



|                                  |                      |
|----------------------------------|----------------------|
| General Funds                    | \$16.342 billion     |
| Special Funds                    | 6.769 billion        |
| Federal & Other Federal<br>Funds | 6.078 billion        |
| All Other Funds                  | <u>1.985 billion</u> |
| Total                            | \$31.173 billion     |

Proposed general fund appropriations for operations in the biennium include \$8.046 billion for fiscal year 2019-20 and \$8.295 billion for fiscal year 2020-21.

The recommended capital improvements budget for the Executive Branch amounts to \$2.021 billion in fiscal year 2019-20 and \$1.483 billion in fiscal year 2020-21, for a total of \$3.504 billion (total differs due to rounding) over the biennium. Funding for capital projects is from the following sources:

|                                  |                     |
|----------------------------------|---------------------|
| Special Funds                    | \$ 44.3 million     |
| General Obligation Bonds         | 1,709.7 million     |
| Revenue Bonds                    | 1,309.0 million     |
| Federal & Other Federal<br>Funds | 351.2 million       |
| All Other Funds                  | <u>89.7 million</u> |
| Total                            | \$3,504.0 million   |

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

#### General Fund Expenditure Ceiling

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

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At the aggregate level, including all branches of government, total proposed appropriations from the General Fund are within the expenditure ceilings for both fiscal year 2019-20 and fiscal year 2020-21.

The total proposed appropriations from the General Fund for the Executive Branch for FB 2019-20 are within the appropriation ceiling for both fiscal year 2019-20 and fiscal year 2020-21.

## Debt Limit

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

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

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

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

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

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PPBS PROGRAM  
DESIGNATION:

Not applicable.

OTHER AFFECTED  
AGENCIES:

All State agencies of the Executive Branch.

EFFECTIVE DATE:

July 1, 2019.