

ACT 164

H.B. NO. 200

A Bill for an Act Relating to the State Budget.

Be It Enacted by the Legislature of the State of Hawaii:

PART I. GENERAL PROVISIONS

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

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

- (a) “Program ID” means the unique identifier for the specific program, and consists of the abbreviation for the organization responsible for carrying out the program, followed by the organization number for the program.
- (b) “Expending agency” means the executive department, independent commission, bureau, office, board, or other establishment of the state government (other than the legislature, office of Hawaiian affairs, and judiciary), the political subdivisions of the State, or any quasi-public institution supported in whole or in part by state funds, which is authorized to expend specified appropriations made by this Act.

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

| | |
|-----|--|
| AGR | Department of Agriculture |
| AGS | Department of Accounting and General Services |
| ATG | Department of the Attorney General |
| BED | Department of Business, Economic Development and Tourism |
| BUF | Department of Budget and Finance |
| CCA | Department of Commerce and Consumer Affairs |
| DEF | Department of Defense |
| EDN | Department of Education |
| GOV | Office of the Governor |
| HHL | Department of Hawaiian Home Lands |
| HMS | Department of Human Services |
| HRD | Department of Human Resources Development |
| HTH | Department of Health |
| LBR | Department of Labor and Industrial Relations |
| LNR | Department of Land and Natural Resources |
| LTG | Office of the Lieutenant Governor |
| PSD | Department of Public Safety |
| SUB | Subsidies |
| TAX | Department of Taxation |
| TRN | Department of Transportation |
| UOH | University of Hawaii |
| CCH | City and County of Honolulu |
| COH | County of Hawaii |
| COK | County of Kauai |
| COM | County of Maui |

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

| | |
|---|---|
| A | general funds |
| B | special funds |
| C | general obligation bond fund |
| D | general obligation bond fund with debt service cost to be paid from special funds |
| E | revenue bond funds |
| J | federal aid interstate funds |
| K | federal aid primary funds |
| L | federal aid secondary funds |
| M | federal aid urban funds |
| N | other federal funds |
| R | private contributions |
| S | county funds |

- T trust funds
- U interdepartmental transfers
- V federal stimulus funds
- W revolving funds
- X other funds

- (d) "Position ceiling" means the maximum number of permanent positions that an expending agency is authorized for a particular program during a specified period or periods, as denoted by an asterisk.
- (e) "Capital project number" means the official number of the capital project, as assigned by the responsible organization.

PART II. PROGRAM APPROPRIATIONS

SECTION 3. APPROPRIATIONS. The following sums, or so much thereof as may be sufficient to accomplish the purposes and programs designated herein, are hereby appropriated or authorized, as the case may be, from the means of financing specified to the expending agencies designated for the fiscal biennium beginning July 1, 2011, and ending June 30, 2013. The total expenditures and the number of positions in each fiscal year of the biennium shall not exceed the sums and the number indicated for each fiscal year, except as provided elsewhere in this Act, or as provided by general law.

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|--------------------------------|--------------------|--|------------------|------------------------|------------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| A. ECONOMIC DEVELOPMENT | | | | | |
| 1. | BED100 - | STRATEGIC MARKETING AND SUPPORT | | | |
| | OPERATING | | BED | 12.00* 1,177,828 A | 10.00* 921,828 A |
| | | | BED | * | 2.00* |
| | | | BED | B | 362,800 B |
| | | | BED | 148,718 N | 148,718 N |
| | | | BED | 250,000 V | V |
| | | | BED | 1,821,915 W | 1,821,915 W |
| 2. | BED105 - | CREATIVE INDUSTRIES DIVISION | | | |
| | OPERATING | | BED | 8.00* 813,704 A | 8.00* 841,454 A |
| 3. | BED107 - | FOREIGN TRADE ZONE | | | |
| | OPERATING | | BED | 17.00* 2,066,145 B | 17.00* 2,066,145 B |
| | INVESTMENT CAPITAL | | BED | 4,500,000 D | D |
| | | | BED | 3,000,000 N | N |
| 4. | BED142 - | GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT | | | |
| | OPERATING | | BED | 21.00* 1,536,061 A | 21.00* 1,536,061 A |
| 5. | BED113 - | TOURISM | | | |
| | OPERATING | | BED | 6.00* 141,162,298 B | 6.00* 141,162,298 B |
| 6. | AGR101 - | FINANCIAL ASSISTANCE FOR AGRICULTURE | | | |
| | OPERATING | | AGR | 9.00* 1,089,967 B | 9.00* 1,089,967 B |
| | | | AGR | 5,000,000 W | 5,000,000 W |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|---|---------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 7. | AGR122 - PLANT, PEST, AND DISEASE CONTROL | | | | |
| | OPERATING | | AGR | 50.00* 3,341,420 A | 50.00* 3,341,420 A |
| | | | AGR | 62.00* 10,515,874 B | 62.00* 10,515,874 B |
| | | | AGR | 753,383 N | 753,383 N |
| | | | AGR | 512,962 T | 512,962 T |
| | | | | 9.00* 1,029,791 U | 9.00* 1,029,791 U |
| | | | AGR | 50,360 W | 50,360 W |
| 8. | AGR131 - RABIES QUARANTINE | | | | |
| | OPERATING | | AGR | 36.32* 3,281,623 B | 36.32* 3,281,623 B |
| 9. | AGR132 - ANIMAL DISEASE CONTROL | | | | |
| | OPERATING | | AGR | 13.68* 971,700 A | 13.68* 971,700 A |
| | | | AGR | 377,518 N | 377,518 N |
| | | | AGR | 473,224 U | 473,224 U |
| 10. | LNR172 - FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT | | | | |
| | OPERATING | | LNR | 15.00* 553,023 A | 15.00* 553,023 A |
| | | | LNR | 1.50* 3,909,996 B | 1.50* 3,637,996 B |
| | | | LNR | 1.50* 992,847 N | 1.50* 992,847 N |
| 11. | AGR151 - QUALITY AND PRICE ASSURANCE | | | | |
| | OPERATING | | AGR | 16.00* 1,093,246 A | 16.00* 1,093,246 A |
| | | | AGR | 1.00* 204,885 B | 1.00* 204,885 B |
| | | | AGR | 77,424 N | 77,424 N |
| | | | AGR | 300,000 T | 300,000 T |
| | | | AGR | 570,353 W | 502,553 W |
| 12. | AGR171 - AGRICULTURAL DEVELOPMENT AND MARKETING | | | | |
| | OPERATING | | AGR | 12.00* 995,183 A | 12.00* 995,183 A |
| | | | AGR | 20,000 B | 20,000 B |
| | | | AGR | 184,500 N | 184,500 N |
| 13. | AGR141 - AGRICULTURAL RESOURCE MANAGEMENT | | | | |
| | OPERATING | | AGR | 1.00* 543,814 A | 1.00* 543,814 A |
| | | | AGR | 9.00* 1,925,210 B | 9.00* 1,925,210 B |
| | | | AGR | 13.00* 1,488,383 W | 13.00* 1,488,383 W |
| | INVESTMENT CAPITAL | | AGR | 12,710,000 C | 11,900,000 C |
| | | | AGR | 7,050,000 N | 8,350,000 N |
| 14. | AGR161 - AGRIBUSINESS DEVELOPMENT AND RESEARCH | | | | |
| | OPERATING | | AGR | 50,601 A | 50,601 A |
| | | | AGR | 500,000 B | 500,000 B |
| | | | AGR | 3,452,371 W | 3,397,691 W |
| | INVESTMENT CAPITAL | | AGR | 750,000 C | C |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|--|---------|------------------|---|---|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 15. | AGR192 - GENERAL ADMINISTRATION FOR AGRICULTURE | | | | |
| | OPERATING | | AGR | 20.00* 1,448,696 A 4.00* | 20.00* 1,448,696 A 4.00* |
| | INVESTMENT CAPITAL | | AGR | 272,350 B 750,000 C | 272,350 B 500,000 C |
| 16. | LNR153 - COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT | | | | |
| | OPERATING | | LNR | 6.00* 581,020 A 303,474 B 1.00* | 6.00* 581,020 A 303,474 B 1.00* |
| | INVESTMENT CAPITAL | | LNR | 750,305 N 50,000 C | 750,305 N 320,000 C |
| 17. | AGR153 - AQUACULTURE DEVELOPMENT PROGRAM | | | | |
| | OPERATING | | AGR | 4.00* 310,405 A 60,000 B 46,134 N | 4.00* 310,405 A 60,000 B 46,134 N |
| 18. | BED120 - PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT | | | | |
| | OPERATING | | BED | 3.00* 305,176 A 5.00* 4,085,300 B 5.00* 4,952,266 N 6,083,138 V | 3.00* 305,176 A 5.00* 4,285,300 B 5.00* 4,952,266 N 59,468 V |
| 19. | BED143 - HIGH TECHNOLOGY DEVELOPMENT CORPORATION | | | | |
| | OPERATING | | BED | 1.50* 1,049,658 A 1.50* 3,755,410 B 5,521,710 N 1,500,000 W 734,000 B | 1.50* 1,049,658 A 1.50* 3,755,410 B 5,521,710 N 1,500,000 W B |
| 20. | BED145 - HAWAII STRATEGIC DEVELOPMENT CORPORATION | | | | |
| | OPERATING | | BED | 2,608,516 B 4,218,756 W | 2,608,516 B 4,218,756 W |
| 21. | BED146 - NATURAL ENERGY LAB OF HAWAII AUTHORITY | | | | |
| | OPERATING | | BED | 7,672,917 B 9,926,408 N | 7,672,917 B 9,926,408 N |
| | INVESTMENT CAPITAL | | BED | 3,500,000 C | C |
| 22. | LNR141 - WATER AND LAND DEVELOPMENT | | | | |
| | OPERATING | | LNR | 2.00* 250,828 A 2.00* 325,168 B 188,181 W | 2.00* 250,828 A 2.00* 325,168 B 188,181 W |
| | INVESTMENT CAPITAL | | LNR | 3,740,000 C | 2,500,000 C |
| 23. | BED150 - HAWAII COMMUNITY DEVELOPMENT AUTHORITY | | | | |
| | OPERATING | | BED | 2.00* 1,086,818 W | 2.00* 1,086,818 W |
| | INVESTMENT CAPITAL | | BED | 1,855,000 C | 1,855,000 C |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------------------|--|---------|------------------|-----------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 24. | BED160 - HAWAII HOUSING FINANCE AND DEVELOPMENT CORP | | | | |
| | OPERATING | | BED | 9,677,735 N | 9,677,735 N |
| | | | BED | 21,923,698 T | 21,923,698 T |
| | | | | 31.00 * | 31.00 * |
| | INVESTMENT CAPITAL | | BED | 6,874,086 W | 6,874,086 W |
| | | | BED | 43,000,000 C | 5,000,000 C |
| 25. | BED128 - OFFICE OF AEROSPACE OPERATING | | BED | 78,984 A | 78,984 A |
| B. EMPLOYMENT | | | | | |
| 1. | LBR111 - WORKFORCE DEVELOPMENT PROGRAM | | | | |
| | OPERATING | | LBR | 0.20 * | 0.20 * |
| | | | LBR | 101,259 A | 101,259 A |
| | | | LBR | 5,940,010 B | 5,940,010 B |
| | | | | 116.80 * | 116.80 * |
| | | | LBR | 50,768,891 N | 50,768,891 N |
| | | | LBR | 1,505,580 U | 1,505,580 U |
| 2. | LBR135 - WORKFORCE DEVELOPMENT COUNCIL | | | | |
| | OPERATING | | LBR | 1.00 * | 1.00 * |
| | | | LBR | 11,577 A | 11,577 A |
| | | | LBR | 492,261 N | 492,261 N |
| 3. | LBR171 - UNEMPLOYMENT INSURANCE PROGRAM | | | | |
| | OPERATING | | LBR | 623,391,310 B | 361,191,310 B |
| | | | | 243.50 * | 243.50 * |
| | | | LBR | 18,152,181 N | 18,152,181 N |
| 4. | LBR903 - OFFICE OF COMMUNITY SERVICES | | | | |
| | OPERATING | | LBR | 2.00 * | 2.00 * |
| | | | LBR | 1,841,633 A | 1,841,633 A |
| | | | | 2.00 * | 2.00 * |
| | | | LBR | 5,882,044 N | 5,882,044 N |
| | INVESTMENT CAPITAL | | LBR | 1,200,000 U | 1,200,000 U |
| | | | LBR | 8,310,000 C | C |
| 5. | LBR905 - HI CAREER (KOKUA) INFORMATION DELIVERY SYS | | | | |
| | OPERATING | | LBR | 204,513 A | 204,513 A |
| | | | LBR | 143,372 N | 143,372 N |
| 6. | HMS802 - VOCATIONAL REHABILITATION | | | | |
| | OPERATING | | HMS | 23.41 * | 23.41 * |
| | | | HMS | 3,516,863 A | 3,516,863 A |
| | | | | 81.09 * | 81.09 * |
| | | | HMS | 13,440,880 N | 13,440,880 N |
| | INVESTMENT CAPITAL | | HMS | 1,330,200 W | 1,330,200 W |
| | | | HMS | 497,000 C | C |
| 7. | LBR143 - HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM | | | | |
| | OPERATING | | LBR | 26.50 * | 26.50 * |
| | | | LBR | 1,498,757 A | 1,498,757 A |
| | | | | 16.50 * | 16.50 * |
| | | | LBR | 1,830,524 N | 1,830,524 N |
| | | | LBR | 70,000 W | 70,000 W |
| 8. | LBR152 - WAGE STANDARDS PROGRAM | | | | |
| | OPERATING | | LBR | 18.00 * | 18.00 * |
| | | | LBR | 1,051,219 A | 1,051,219 A |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|---|---------|------------------|------------------------|------------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 9. | LBR153 - HAWAII CIVIL RIGHTS COMMISSION | | | | |
| | OPERATING | | LBR | 17.50 * 1,111,480 A | 17.50 * 1,111,480 A |
| | | | LBR | 4.50 * 600,287 N | 4.50 * 600,287 N |
| 10. | LBR183 - DISABILITY COMPENSATION PROGRAM | | | | |
| | OPERATING | | LBR | 81.00 * 4,237,423 A | 81.00 * 4,237,423 A |
| | | | LBR | 8.00 * 23,791,406 B | 8.00 * 23,791,406 B |
| 11. | LBR316 - OFFICE OF LANGUAGE ACCESS | | | | |
| | OPERATING | | LBR | 3.00 * 312,228 A | 3.00 * 312,228 A |
| 12. | LBR161 - HAWAII LABOR RELATIONS BOARD | | | | |
| | OPERATING | | LBR | 1.00 * 568,548 A | 1.00 * 568,548 A |
| 13. | LBR812 - LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD | | | | |
| | OPERATING | | LBR | 9.00 * 782,657 A | 9.00 * 782,657 A |
| 14. | LBR871 - EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE | | | | |
| | OPERATING | | LBR | 10.80 * 809,372 N | 10.80 * 809,372 N |
| 15. | LBR901 - DATA GATHERING, RESEARCH, AND ANALYSIS | | | | |
| | OPERATING | | LBR | 4.38 * 303,933 A | 4.38 * 303,933 A |
| | | | LBR | 27.62 * 2,418,373 N | 27.62 * 2,418,373 N |
| 16. | LBR902 - GENERAL ADMINISTRATION | | | | |
| | OPERATING | | LBR | 19.52 * 1,247,936 A | 19.52 * 1,247,936 A |
| | | | LBR | 27.06 * 2,763,168 N | 27.06 * 2,763,168 N |

C. TRANSPORTATION FACILITIES

| | | | | | |
|----|---|--|-----|---------------------------|---------------------------|
| 1. | TRN102 - HONOLULU INTERNATIONAL AIRPORT | | | | |
| | OPERATING | | TRN | 586.50 * 116,915,768 B | 586.50 * 116,915,768 B |
| | | | TRN | 1,000,000 N | 1,000,000 N |
| | INVESTMENT CAPITAL | | TRN | 20,287,000 E | 27,188,000 E |
| | | | TRN | 40,725,000 N | 44,512,000 N |
| | | | TRN | 6,400,000 X | 16,000,000 X |
| 2. | TRN104 - GENERAL AVIATION | | | | |
| | OPERATING | | TRN | 30.00 * 5,946,642 B | 30.00 * 5,946,642 B |
| | | | TRN | 330,000 N | N |
| | INVESTMENT CAPITAL | | TRN | 2,375,000 B | 775,000 B |
| | | | TRN | 7,750,000 N | 7,750,000 N |
| 3. | TRN111 - HILO INTERNATIONAL AIRPORT | | | | |
| | OPERATING | | TRN | 82.00 * 13,435,989 B | 82.00 * 13,430,989 B |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|--------------------|---------------------------------------|------------------|---------------------------|---------------------------|
| | | | | FISCAL M YEAR O 2011-2012 | FISCAL M YEAR O 2012-2013 |
| | | INVESTMENT CAPITAL | TRN | 2,375,000 N | 1,000,000 N |
| | | | TRN | 2,500,000 B | B |
| | | | TRN | 14,000,000 E | 900,000 E |
| | | | TRN | N | 8,550,000 N |
| 4. | TRN114 - | KONA INTERNATIONAL AIRPORT AT KEAHOLE | | | |
| | OPERATING | | TRN | 85.00 * | 85.00 * |
| | | | TRN | 15,506,905 B | 15,513,450 B |
| | | | TRN | 475,000 N | 1,000,000 N |
| 5. | TRN116 - | WAIMEA-KOHALA AIRPORT | | | |
| | OPERATING | | TRN | 6.00 * | 6.00 * |
| | | | TRN | 873,712 B | 867,167 B |
| | | | TRN | 283,000 N | 500,000 N |
| 6. | TRN118 - | UPOLU AIRPORT | | | |
| | OPERATING | | TRN | 239,500 B | 239,500 B |
| | | | TRN | 249,000 N | 500,000 N |
| 7. | TRN131 - | KAHULUI AIRPORT | | | |
| | OPERATING | | TRN | 151.00 * | 151.00 * |
| | | | TRN | 23,636,119 B | 23,631,119 B |
| | INVESTMENT CAPITAL | | TRN | 1,000,000 N | 1,000,000 N |
| | | | TRN | 1,500,000 B | B |
| | | | TRN | 18,995,000 E | 6,000,000 E |
| | | | TRN | 11,625,000 N | N |
| 8. | TRN133 - | HANA AIRPORT | | | |
| | OPERATING | | TRN | 9.00 * | 9.00 * |
| | | | TRN | 696,912 B | 696,912 B |
| | | | TRN | 373,500 N | N |
| 9. | TRN135 - | KAPALUA AIRPORT | | | |
| | OPERATING | | TRN | 11.00 * | 11.00 * |
| | INVESTMENT CAPITAL | | TRN | 1,846,635 B | 1,846,635 B |
| | | | TRN | E | 113,000 E |
| 10. | TRN141 - | MOLOKAI AIRPORT | | | |
| | OPERATING | | TRN | 13.00 * | 13.00 * |
| | | | TRN | 2,262,129 B | 2,262,129 B |
| | | | TRN | 3,325,000 N | 1,000,000 N |
| 11. | TRN143 - | KALAUPAPA AIRPORT | | | |
| | OPERATING | | TRN | 9.00 * | 9.00 * |
| | | | TRN | 780,691 B | 730,691 B |
| | | | TRN | 350,000 N | N |
| 12. | TRN151 - | LANAI AIRPORT | | | |
| | OPERATING | | TRN | 10.00 * | 10.00 * |
| | | | TRN | 1,982,364 B | 2,462,364 B |
| | INVESTMENT CAPITAL | | TRN | 950,000 N | 1,000,000 N |
| | | | TRN | 2,825,000 B | B |
| | | | TRN | 32,286,000 N | N |
| 13. | TRN161 - | LIHUE AIRPORT | | | |
| | OPERATING | | TRN | 101.00 * | 101.00 * |
| | | | TRN | 14,751,779 B | 14,751,779 B |
| | | | TRN | 475,000 N | 1,000,000 N |
| | INVESTMENT CAPITAL | | TRN | 5,700,000 E | 9,380,000 E |
| | | | TRN | N | 20,520,000 N |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|--------------------|-------------------------------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 14. | TRN163 - | PORT ALLEN AIRPORT | | | |
| | OPERATING | | TRN | 19,841 B | 26,841 B |
| | | | TRN | 340,000 N | N |
| 15. | TRN195 - | AIRPORTS ADMINISTRATION | | | |
| | OPERATING | | TRN | 111.00* | 111.00* |
| | INVESTMENT CAPITAL | | TRN | 124,510,416 B | 141,124,063 B |
| | | | TRN | 11,450,000 B | 12,850,000 B |
| | | | TRN | 7,500,000 N | 7,500,000 N |
| | | | TRN | 100,000 X | 100,000 X |
| 16. | TRN301 - | HONOLULU HARBOR | | | |
| | OPERATING | | TRN | 116.00* | 116.00* |
| | | | | 24,115,612 B | 24,115,612 B |
| 17. | TRN303 - | KALAELOA BARBERS POINT HARBOR | | | |
| | OPERATING | | TRN | 3.00* | 3.00* |
| | | | | 2,104,534 B | 2,104,534 B |
| 18. | TRN311 - | HILO HARBOR | | | |
| | OPERATING | | TRN | 14.00* | 14.00* |
| | INVESTMENT CAPITAL | | TRN | 2,375,457 B | 2,375,457 B |
| | | | TRN | 750,000 B | B |
| 19. | TRN313 - | KAWAIHAE HARBOR | | | |
| | OPERATING | | TRN | 2.00* | 2.00* |
| | | | | 1,234,031 B | 1,234,031 B |
| 20. | TRN331 - | KAHULUI HARBOR | | | |
| | OPERATING | | TRN | 18.00* | 18.00* |
| | INVESTMENT CAPITAL | | TRN | 3,427,632 B | 3,427,632 B |
| | | | TRN | 48,400,000 E | E |
| 21. | TRN341 - | KAUNAKAKAI HARBOR | | | |
| | OPERATING | | TRN | 1.00* | 1.00* |
| | | | | 606,144 B | 606,144 B |
| 22. | TRN361 - | NAWILIWILI HARBOR | | | |
| | OPERATING | | TRN | 15.00* | 15.00* |
| | | | | 2,807,157 B | 2,807,157 B |
| 23. | TRN363 - | PORT ALLEN HARBOR | | | |
| | OPERATING | | TRN | 1.00* | 1.00* |
| | | | | 393,619 B | 393,619 B |
| 24. | TRN351 - | KAUMALAPAU HARBOR | | | |
| | OPERATING | | TRN | 259,837 B | 259,837 B |
| 25. | TRN395 - | HARBORS ADMINISTRATION | | | |
| | OPERATING | | TRN | 71.00* | 71.00* |
| | INVESTMENT CAPITAL | | TRN | 53,223,480 B | 53,252,339 B |
| | | | TRN | 7,502,000 B | 3,500,000 B |
| | | | TRN | 9,235,000 E | 1,735,000 E |
| | | | TRN | 4,003,000 N | N |
| 26. | TRN333 - | HANA HARBOR | | | |
| | OPERATING | | TRN | 42,519 B | 42,519 B |
| 27. | TRN501 - | OAHU HIGHWAYS | | | |
| | OPERATING | | TRN | 225.00* | 225.00* |
| | | | | 82,971,062 B | 98,714,062 B |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|------------------------------------|-----------------------------------|--------------------|---|--|--|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | INVESTMENT CAPITAL | TRN TRN TRN | 2,200,000 N 24,193,000 E 45,947,000 N | 2,200,000 N 5,534,000 E 11,554,000 N |
| 28. | TRN511 - HAWAII HIGHWAYS | | | | |
| | | OPERATING | | 124.00* | 124.00* |
| | | INVESTMENT CAPITAL | TRN TRN TRN | 22,557,598 B 12,195,000 E 22,380,000 N | 29,557,598 B 2,040,000 E 8,160,000 N |
| 29. | TRN531 - MAUI HIGHWAYS | | | | |
| | | OPERATING | | 81.00* | 81.00* |
| | | INVESTMENT CAPITAL | TRN TRN TRN TRN | 22,588,385 B 24,292,000 E 19,720,000 N 1,500,000 S | 30,970,902 B 5,740,000 E 8,260,000 N S |
| 30. | TRN561 - KAUAI HIGHWAYS | | | | |
| | | OPERATING | | 51.00* | 51.00* |
| | | INVESTMENT CAPITAL | TRN TRN TRN TRN | 13,283,171 B 23,510,000 E 23,120,000 N 4,500,000 S | 18,283,171 B 14,290,000 E 15,160,000 N S |
| 31. | TRN595 - HIGHWAYS ADMINISTRATION | | | | |
| | | OPERATING | | 83.00* | 83.00* |
| | | INVESTMENT CAPITAL | TRN TRN TRN TRN TRN | 79,904,352 B 1,757,957 N 12,000,000 B 20,760,000 E 17,740,000 N | 78,549,288 B 1,757,957 N 12,000,000 B 21,740,000 E 38,160,000 N |
| 32. | TRN597 - HIGHWAY SAFETY | | | | |
| | | OPERATING | TRN TRN | 33.00* 6,847,705 B 7.00* 5,945,280 N | 33.00* 6,847,705 B 7.00* 5,945,280 N |
| 33. | TRN995 - GENERAL ADMINISTRATION | | | | |
| | | OPERATING | TRN TRN TRN | 104.00* 14,946,700 B 33,322,783 N 423,067 R | 104.00* 14,946,700 B 33,322,783 N 423,067 R |
| D. ENVIRONMENTAL PROTECTION | | | | | |
| 1. | HTH840 - ENVIRONMENTAL MANAGEMENT | | | | |
| | | OPERATING | HTH HTH HTH HTH HTH HTH HTH | 36.00* 2,604,474 A 60.00* 80,627,387 B 44.80* 9,167,057 N 56.20* 164,949,186 W 5,872,000 C 29,354,000 N | 36.00* 2,604,474 A 60.00* 80,627,387 B 44.80* 9,167,057 N 56.20* 164,945,186 W 5,872,000 C 29,354,000 N |
| 2. | AGR846 - PESTICIDES | | | 8.00* | 8.00* |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|---|---------|------------------|--------------------------------------|--------------------------------------|
| | | | | FISCAL M YEAR O 2011-2012 | FISCAL M YEAR O 2012-2013 |
| | OPERATING | | AGR | 496,810 A 2.00 * | 496,810 A 2.00 * |
| | | | AGR | 475,561 N 8.00 * | 475,561 N 8.00 * |
| | | | AGR | 1,101,976 W | 1,101,976 W |
| 3. | LNR401 - AQUATIC RESOURCES | | | 27.00 * | 27.00 * |
| | OPERATING | | LNR | 2,384,172 A 1.00 * | 2,384,172 A 1.00 * |
| | | | LNR | 3,478,709 N | 3,478,709 N |
| | INVESTMENT CAPITAL | | LNR | 1,000,000 C | C |
| 4. | LNR402 - NATIVE RESOURCES AND FIRE PROTECTION PROGRAM | | | 49.50 * | 49.50 * |
| | OPERATING | | LNR | 3,722,025 A 3,470,749 B 6.50 * | 3,722,025 A 3,405,749 B 6.50 * |
| | | | LNR | 5,151,190 N | 5,148,690 N |
| | INVESTMENT CAPITAL | | LNR | 1,180,000 C | 2,500,000 C |
| 5. | LNR404 - WATER RESOURCES | | | 19.00 * | 19.00 * |
| | OPERATING | | LNR | 2,335,185 A 3.00 * | 2,335,185 A 3.00 * |
| | | | LNR | 426,818 B | 426,818 B |
| 6. | LNR405 - CONSERVATION AND RESOURCES ENFORCEMENT | | | 114.25 * | 114.25 * |
| | OPERATING | | LNR | 6,644,604 A 18.00 * | 6,644,604 A 18.00 * |
| | | | LNR | 1,626,083 B 1.75 * | 1,626,083 B 1.75 * |
| | | | LNR | 768,114 N | 768,114 N |
| | | | LNR | 108,114 W | 108,114 W |
| | INVESTMENT CAPITAL | | LNR | 280,000 C | 120,000 C |
| 7. | LNR407 - NATURAL AREA RESERVES AND WATERSHED MANAGEMENT | | | 19.00 * | 19.00 * |
| | OPERATING | | LNR | 812,151 A 5.50 * | 812,151 A 5.50 * |
| | | | LNR | 7,660,731 B 0.50 * | 7,195,731 B 0.50 * |
| | | | LNR | 1,638,030 N | 1,638,030 N |
| 8. | HTH850 - OFFICE OF ENVIRONMENTAL QUALITY CONTROL | | | 5.00 * | 5.00 * |
| | OPERATING | | HTH | 344,488 A | 344,488 A |
| 9. | LNR906 - LNR - NATURAL AND PHYSICAL ENVIRONMENT | | | 31.00 * | 31.00 * |
| | OPERATING | | LNR | 2,340,578 A 11.00 * | 1,865,578 A 11.00 * |
| | | | LNR | 986,801 B | 986,801 B |
| | INVESTMENT CAPITAL | | LNR | 10,340,000 C | 2,540,000 C |
| 10. | HTH849 - ENVIRONMENTAL HEALTH ADMINISTRATION | | | 10.00 * | 10.00 * |
| | OPERATING | | HTH | 893,616 A 0.50 * | 893,616 A 0.50 * |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|------------------|--|---------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | | HTH | 48,271 B | 48,271 B |
| | | | | 14.50* | 14.50* |
| | | | HTH | 3,201,314 N | 3,201,314 N |
| | | | | 14.00* | 14.00* |
| | | | HTH | 3,315,298 W | 3,315,298 W |
| E. HEALTH | | | | | |
| 1. | HTH100 - COMMUNICABLE DISEASE SERVICES | | | | |
| | OPERATING | | HTH | 99.00* | 99.00* |
| | | | | 13,388,725 A | 13,388,725 A |
| | | | | 16.50* | 16.50* |
| | | | HTH | 8,407,452 N | 8,407,452 N |
| 2. | HTH131 - DISEASE OUTBREAK CONTROL | | | | |
| | OPERATING | | HTH | 20.60* | 20.60* |
| | | | | 1,613,768 A | 1,613,768 A |
| | | | | 34.40* | 34.40* |
| | | | HTH | 10,473,680 N | 10,473,680 N |
| 3. | HTH141 - GENERAL MEDICAL AND PREVENTIVE SERVICES | | | | |
| | OPERATING | | HTH | 166.87* | 166.87* |
| | | | | 12,480,474 A | 12,480,474 A |
| | | | HTH | 90,720 B | 90,720 B |
| | | | HTH | 131,746 U | 131,746 U |
| 4. | HTH730 - EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM | | | | |
| | OPERATING | | HTH | 13.00* | 13.00* |
| | | | | 56,691,251 A | 56,691,251 A |
| | | | HTH | 20,072,874 B | 20,072,874 B |
| | | | | 3.00* | 3.00* |
| | | | HTH | 3,807,055 N | 3,814,055 N |
| 5. | HTH560 - FAMILY HEALTH | | | | |
| | OPERATING | | HTH | 108.00* | 108.00* |
| | | | | 23,985,044 A | 23,985,044 A |
| | | | | 13.50* | 13.50* |
| | | | HTH | 13,955,451 B | 13,955,451 B |
| | | | | 181.50* | 181.50* |
| | | | HTH | 49,038,560 N | 49,038,560 N |
| | | | | 0.50* | 0.50* |
| | | | HTH | 1,868,031 U | 1,868,031 U |
| 6. | HTH590 - TOBACCO SETTLEMENT | | | | |
| | OPERATING | | HTH | 1.00* | 1.00* |
| | | | | 64,114 A | 64,114 A |
| | | | | 38.00* | 38.00* |
| | | | HTH | 50,319,643 B | 50,319,643 B |
| | | | | 11.00* | 11.00* |
| | | | HTH | 4,833,514 N | 4,833,514 N |
| | | | HTH | 4,673,541 U | 4,673,541 U |
| 7. | HTH595 - HEALTH RESOURCES ADMINISTRATION | | | | |
| | OPERATING | | HTH | 2.00* | 2.00* |
| | INVESTMENT CAPITAL | | HTH | 150,379 A | 150,379 A |
| | | | | 6,000,000 C | C |
| 8. | HTH210 - HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE | | | | |
| | | | | 54.50* | 54.50* |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|----------|---|---------------------------------|--|--|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | OPERATING | HTH | 12,509,280 B | 12,509,280 B |
| | | INVESTMENT CAPITAL | HTH | 1,340,000 C | C |
| 9. | HTH211 | KAHUKU HOSPITAL OPERATING | HTH | 1,500,000 A | 1,500,000 A |
| 10. | HTH212 | HAWAII HEALTH SYSTEMS CORPORATION - REGIONS OPERATING | HTH | 82,140,000 A 2,780.75 * | 82,140,000 A 2,780.75 * |
| | | INVESTMENT CAPITAL | HTH HTH | 508,583,900 B 25,000,000 C | 508,583,900 B 15,000,000 C |
| 11. | HTH213 | ALII COMMUNITY CARE OPERATING | HTH | 1,500,000 B | 1,500,000 B |
| 12. | HTH420 | ADULT MENTAL HEALTH - OUTPATIENT | | 145.50 * | 145.50 * |
| | | OPERATING | HTH HTH HTH | 74,000,162 A 11,670,500 B 1,632,230 N | 74,060,662 A 11,610,000 B 1,632,230 N |
| 13. | HTH430 | ADULT MENTAL HEALTH - INPATIENT | | 615.00 * | 615.00 * |
| | | OPERATING | HTH | 52,895,657 A | 52,895,657 A |
| | | INVESTMENT CAPITAL | AGS | 11,614,000 C | C |
| 14. | HTH440 | ALCOHOL AND DRUG ABUSE | | 22.00 * | 22.00 * |
| | | OPERATING | HTH HTH HTH | 18,375,362 A 300,000 B 6.00 * | 18,375,362 A 300,000 B 6.00 * |
| | | | HTH | 13,609,867 N | 13,609,867 N |
| 15. | HTH460 | CHILD AND ADOLESCENT MENTAL HEALTH | | 168.50 * | 168.50 * |
| | | OPERATING | HTH HTH HTH HTH | 40,811,045 A 17.00 * 15,033,910 B 4,439,309 N 2,264,888 U | 40,859,131 A 17.00 * 14,985,824 B 4,439,309 N 2,264,888 U |
| 16. | HTH501 | DEVELOPMENTAL DISABILITIES | | 191.75 * | 191.75 * |
| | | OPERATING | HTH HTH | 68,439,167 A 3.00 * 1,038,992 B | 69,737,652 A 3.00 * 1,038,992 B |
| 17. | HTH495 | BEHAVIORAL HEALTH ADMINISTRATION | | 57.50 * | 57.50 * |
| | | OPERATING | HTH HTH | 6,882,191 A 3,557,363 N | 6,882,191 A 3,557,363 N |
| 18. | HTH610 | ENVIRONMENTAL HEALTH SERVICES | | 98.00 * | 98.00 * |
| | | OPERATING | HTH HTH HTH HTH HTH | 5,652,031 A 13.00 * 1,376,633 B 6.00 * 594,682 N 1.00 * 55,481 U | 5,652,031 A 13.00 * 1,316,633 B 6.00 * 594,682 N 1.00 * 55,481 U |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|---------------------------|--------------------|---|------------------|-----------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 19. | | HTH710 - STATE LABORATORY SERVICES | | | |
| | OPERATING | | HTH | 72.00* | 72.00* |
| | | | HTH | 6,080,558 A | 6,080,558 A |
| | | | | 497,363 N | 497,363 N |
| 20. | | HTH720 - HEALTH CARE ASSURANCE | | | |
| | OPERATING | | HTH | 20.90* | 20.90* |
| | | | HTH | 1,508,133 A | 1,508,133 A |
| | | | HTH | 406,000 B | 406,000 B |
| | | | HTH | 19.90* | 19.90* |
| | | | HTH | 1,659,515 N | 1,659,515 N |
| 21. | | HTH906 - STATE HEALTH PLANNING AND DEVELOPMENT AGENCY | | | |
| | OPERATING | | HTH | 8.00* | 8.00* |
| | | | HTH | 508,814 A | 508,814 A |
| | | | HTH | 114,000 B | 114,000 B |
| 22. | | HTH760 - HEALTH STATUS MONITORING | | | |
| | OPERATING | | HTH | 29.50* | 29.50* |
| | | | HTH | 1,382,629 A | 1,410,190 A |
| | | | HTH | 587,271 B | 587,271 B |
| | | | HTH | 4.00* | 4.00* |
| | | | HTH | 264,516 N | 264,516 N |
| 23. | | HTH905 - DEVELOPMENTAL DISABILITIES COUNCIL | | | |
| | OPERATING | | HTH | 1.50* | 1.50* |
| | | | HTH | 218,048 A | 218,048 A |
| | | | HTH | 6.50* | 6.50* |
| | | | HTH | 478,797 N | 478,797 N |
| 24. | | HTH907 - GENERAL ADMINISTRATION | | | |
| | OPERATING | | HTH | 118.50* | 118.50* |
| | | | HTH | 8,027,259 A | 8,027,259 A |
| | | | HTH | 1,051,850 N | 1,051,850 N |
| | INVESTMENT CAPITAL | | AGS | 13,510,000 C | 5,431,000 C |
| F. SOCIAL SERVICES | | | | | |
| 1. | | HMS301 - CHILD PROTECTIVE SERVICES | | | |
| | OPERATING | | HMS | 222.88* | 222.88* |
| | | | HMS | 21,497,187 A | 21,497,187 A |
| | | | HMS | 617,587 B | 617,587 B |
| | | | HMS | 202.62* | 202.62* |
| | | | HMS | 38,685,170 N | 38,685,170 N |
| 2. | | HMS302 - GENERAL SUPPORT FOR CHILD CARE | | | |
| | OPERATING | | HMS | 21.07* | 21.07* |
| | | | HMS | 996,913 A | 996,913 A |
| | | | HMS | 14.93* | 14.93* |
| | | | HMS | 10,945,263 N | 10,945,263 N |
| 3. | | HMS303 - CHILD PROTECTIVE SERVICES PAYMENTS | | | |
| | OPERATING | | HMS | 41,816,013 A | 41,816,013 A |
| | | | HMS | 20,095,666 N | 20,095,666 N |
| 4. | | HMS305 - CASH SUPPORT FOR CHILD CARE | | | |
| | OPERATING | | HMS | 15,011,811 A | 15,011,811 A |
| | | | HMS | 38,530,754 N | 38,530,754 N |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|---|---------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 5. | HMS501 - IN-COMMUNITY YOUTH PROGRAMS | | | 12.00* | 12.00* |
| | OPERATING | | HMS | 7,243,874 A | 7,243,874 A |
| | | | HMS | 3,657,363 N | 3,657,363 N |
| 6. | HMS503 - HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) | | | 124.00* | 124.00* |
| | OPERATING | | HMS | 10,078,850 A | 10,043,850 A |
| 7. | DEF112 - SERVICES TO VETERANS | | | 24.00* | 24.00* |
| | OPERATING | | DEF | 2,358,443 A | 4,913,716 A |
| | INVESTMENT CAPITAL | | DEF | 8,220,000 C | 3,534,000 C |
| | | | DEF | 2,000 N | 1,000 N |
| 8. | HMS601 - ADULT AND COMMUNITY CARE SERVICES | | | 62.42* | 62.42* |
| | OPERATING | | HMS | 5,480,824 A | 5,480,824 A |
| | | | HMS | 6.58* | 6.58* |
| | | | HMS | 5,005,123 N | 5,005,123 N |
| | | | HMS | 10,000 R | 10,000 R |
| | | | HMS | 382,003 U | 382,003 U |
| 9. | HMS202 - AGED, BLIND AND DISABLED PAYMENTS | | | | |
| | OPERATING | | HMS | 4,029,480 A | 4,029,480 A |
| 10. | HMS204 - GENERAL ASSISTANCE PAYMENTS | | | | |
| | OPERATING | | HMS | 21,289,056 A | 21,289,056 A |
| 11. | HMS206 - FEDERAL ASSISTANCE PAYMENTS | | | | |
| | OPERATING | | HMS | 5,108,943 N | 5,108,943 N |
| 12. | HMS211 - CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY | | | | |
| | OPERATING | | HMS | 26,073,079 A | 22,694,156 A |
| | | | HMS | 44,000,000 N | 44,000,000 N |
| 13. | HMS220 - RENTAL HOUSING SERVICES | | | | |
| | OPERATING | | HMS | 4,401,556 A | 4,301,556 A |
| | | | HMS | 171.00* | 171.00* |
| | | | HMS | 36,142,225 N | 35,470,497 N |
| | | | HMS | 13.00* | 13.00* |
| | INVESTMENT CAPITAL | | HMS | 4,112,106 W | 4,062,106 W |
| | | | HMS | 37,670,000 C | 40,800,000 C |
| 14. | HMS229 - HPHA ADMINISTRATION | | | 71.00* | 71.00* |
| | OPERATING | | HMS | 34,769,688 N | 34,769,688 N |
| | | | HMS | 17.00* | 17.00* |
| | | | HMS | 2,558,320 W | 2,558,320 W |
| 15. | HMS222 - RENTAL ASSISTANCE SERVICES | | | 1.25* | 1.25* |
| | OPERATING | | HMS | 1,059,030 A | 1,059,030 A |
| | | | HMS | 16.75* | 16.75* |
| | | | HMS | 25,875,685 N | 25,875,685 N |
| 16. | HMS224 - HOMELESS SERVICES | | | 4.00* | 4.00* |
| | OPERATING | | HMS | 15,525,824 A | 15,525,824 A |
| | | | HMS | 1,369,108 N | 1,369,108 N |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|---|---------|------------------|-----------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 17. | HMS605 - COMMUNITY-BASED RESIDENTIAL SUPPORT | | | | |
| | OPERATING | | HMS | 17,125,395 A | 17,125,395 A |
| 18. | HMS401 - HEALTH CARE PAYMENTS | | | | |
| | OPERATING | | HMS | 785,583,342 A | 787,466,250 A |
| | | | HMS | 847,877,988 N | 870,295,801 N |
| | | | HMS | 12,000,000 U | 12,000,000 U |
| 19. | HMS236 - CASE MANAGEMENT FOR SELF-SUFFICIENCY | | | | |
| | OPERATING | | HMS | 310.66* | 310.66* |
| | | | | 13,241,512 A | 13,241,512 A |
| | | | | 244.34* | 244.34* |
| | | | HMS | 18,821,328 N | 18,821,328 N |
| 20. | HMS238 - DISABILITY DETERMINATION | | | | |
| | OPERATING | | HMS | 45.00* | 45.00* |
| | | | | 7,335,374 N | 7,335,374 N |
| 21. | ATG500 - CHILD SUPPORT ENFORCEMENT SERVICES | | | | |
| | OPERATING | | ATG | 81.94* | 81.94* |
| | | | | 3,859,392 A | 3,859,392 A |
| | | | | 159.06* | 159.06* |
| | | | ATG | 14,911,287 N | 14,911,287 N |
| | | | ATG | 2,231,224 T | 2,231,224 T |
| 22. | HMS237 - EMPLOYMENT AND TRAINING | | | | |
| | OPERATING | | HMS | 469,505 A | 469,505 A |
| | | | HMS | 699,734 N | 699,734 N |
| 23. | HHL602 - PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS | | | | |
| | OPERATING | | HHL | 115.00* | 115.00* |
| | | | | 13,030,827 B | 13,030,827 B |
| | | | | 3.00* | 3.00* |
| | | | HHL | 15,341,820 N | 15,341,820 N |
| | | | | 82.00* | 82.00* |
| | INVESTMENT CAPITAL | | HHL | 157,091,393 T | 157,091,393 T |
| | | | HHL | 5,000,000 C | C |
| | | | HHL | 20,000,000 N | 20,000,000 N |
| 24. | HTH904 - EXECUTIVE OFFICE ON AGING | | | | |
| | OPERATING | | HTH | 5.74* | 5.74* |
| | | | | 5,948,402 A | 5,948,402 A |
| | | | | 8.26* | 8.26* |
| | INVESTMENT CAPITAL | | HTH | 7,802,796 N | 7,533,492 N |
| | | | HTH | 500,000 C | C |
| 25. | HTH520 - DISABILITY AND COMMUNICATIONS ACCESS BOARD | | | | |
| | OPERATING | | HTH | 5.00* | 5.00* |
| | | | HTH | 1,230,625 A | 1,230,625 A |
| | | | | 10,000 B | 10,000 B |
| | | | | 2.00* | 2.00* |
| | | | HTH | 195,776 U | 195,776 U |
| 26. | HMS902 - GENERAL SUPPORT FOR HEALTH CARE PAYMENTS | | | | |
| | OPERATING | | HMS | 121.67* | 121.67* |
| | | | | 9,337,999 A | 6,458,643 A |
| | | | | 117.33* | 117.33* |
| | | | HMS | 44,849,236 N | 18,845,032 N |
| 27. | HMS903 - GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES | | | | |
| | | | | 34.05* | 34.05* |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------------------------|----------|--|------------------|---|--|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | OPERATING | HMS | 49,536,954 A 38.95* | 21,786,954 A 38.95* |
| | | | HMS | 62,928,283 N | 62,928,283 N |
| 28. | HMS904 | GENERAL ADMINISTRATION (DHS) | | 141.50* | 141.50* |
| | | OPERATING | HMS | 7,102,509 A 13.50* | 7,125,297 A 13.50* |
| | | | HMS | 1,347,016 N | 1,347,016 N |
| 29. | HMS901 | GENERAL SUPPORT FOR SOCIAL SERVICES | | 10.22* | 10.22* |
| | | OPERATING | HMS | 1,774,170 A 5.78* | 1,774,170 A 5.78* |
| | | | HMS | 1,539,447 N | 1,539,447 N |
| G. FORMAL EDUCATION | | | | | |
| 1. | EDN100 | SCHOOL-BASED BUDGETING | | 12,552.60* | 12,552.60* |
| | | OPERATING | EDN | 775,148,488 A 7,530,000 B 168,983,026 N 28,990,000 T 4,000,000 U 28,525,743 V 3,389,438 W | 775,148,488 A 7,530,000 B 167,399,091 N 28,990,000 T 4,000,000 U Y 3,389,438 W |
| | | INVESTMENT CAPITAL | EDN | 144,336,000 B 300,000 C | 165,760,000 B C |
| 2. | EDN150 | COMPREHENSIVE STUDENT SUPPORT SERVICES | | 5,116.62* | 5,116.62* |
| | | OPERATING | EDN | 322,144,665 A 100,000 B 2.00* | 324,226,356 A 100,000 B 2.00* |
| | | | EDN | 45,714,379 N 4.00* | 45,714,379 N 4.00* |
| | | | EDN | 3,500,000 W | 3,500,000 W |
| 3. | EDN200 | INSTRUCTIONAL SUPPORT | | 384.00* | 384.00* |
| | | OPERATING | EDN | 45,745,674 A 6.00* | 45,745,674 A 6.00* |
| | | | EDN | 2,000,000 B 687,000 N 250,000 U 19,356,874 V | 2,000,000 B 687,000 N 250,000 U 20,073,434 V |
| 4. | EDN300 | STATE ADMINISTRATION | | 449.00* | 449.00* |
| | | OPERATING | EDN | 43,344,985 A 35,000 N | 43,344,985 A 35,000 N |
| 5. | EDN400 | SCHOOL SUPPORT | | 640.00* | 640.00* |
| | | OPERATING | EDN | 174,109,976 A 726.50* | 154,109,976 A 726.50* |
| | | | EDN | 33,827,160 B 3.00* | 35,287,877 B 3.00* |
| | | | EDN | 47,240,109 N | 49,527,115 N |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|----------|---|--|---|---|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2013 |
| | | | | 4.00* | 4.00* |
| | | INVESTMENT CAPITAL | EDN EDN | 12,522,625 W 5,200,000 B | 12,522,325 W 5,200,000 B |
| 6. | | EDN500 - SCHOOL COMMUNITY SERVICES | | | |
| | | OPERATING | EDN EDN EDN EDN EDN EDN | 31.50* 5,072,889 A 3,631,000 B 954,222 N 4,000,000 T 6,300,000 U 10,995,000 W | 31.50* 5,072,889 A 3,631,000 B 1,410,849 N 4,000,000 T 6,300,000 U 10,995,000 W |
| 7. | | EDN600 - CHARTER SCHOOLS | | | |
| | | OPERATING | EDN | 59,680,071 A | 63,007,613 A |
| | | INVESTMENT CAPITAL | EDN | 2,118,000 C | C |
| 8. | | BUF745 - RETIREMENT BENEFITS PAYMENTS - DOE | | | |
| | | OPERATING | BUF | 280,677,870 A | 277,200,000 A |
| 9. | | BUF765 - HEALTH PREMIUM PAYMENTS - DOE | | | |
| | | OPERATING | BUF | 236,284,465 A | 264,546,608 A |
| 10. | | BUF725 - DEBT SERVICE PAYMENTS - DOE | | | |
| | | OPERATING | BUF | 222,989,025 A | 264,173,610 A |
| 11. | | AGS807 - SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS | | | |
| | | OPERATING | AGS AGS | 78.00* 4,470,406 A 1,500,000 U | 78.00* 4,470,406 A 1,500,000 U |
| 12. | | EDN407 - PUBLIC LIBRARIES | | | |
| | | OPERATING | EDN EDN EDN | 555.50* 28,847,163 A 3,125,000 B 1,365,244 N | 555.50* 28,847,163 A 3,125,000 B 1,365,244 N |
| | | INVESTMENT CAPITAL | EDN | 3,075,000 C | 2,020,000 C |
| 13. | | DEF114 - HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY | | | |
| | | OPERATING | DEF DEF | 1,570,882 A 5,631,208 N | 1,570,882 A 5,631,208 N |
| 14. | | UOH100 - UNIVERSITY OF HAWAII, MANOA | | | |
| | | OPERATING | UOH UOH UOH UOH UOH | 3,421.12* 203,626,623 A 293.25* 220,023,752 B 78.06* 5,821,702 N 134.25* | 3,421.12* 203,626,623 A 293.25* 228,475,255 B 78.06* 5,941,206 N 134.25* |
| | | INVESTMENT CAPITAL | UOH UOH | 72,091,625 W 700,000 C | 72,091,625 W C |
| 15. | | UOH110 - UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE | | | |
| | | OPERATING | UOH UOH UOH | 198.22* 16,928,514 A 13,408,949 B 4,568,547 W | 198.22* 16,928,514 A 13,408,949 B 4,568,547 W |
| 16. | | UOH210 - UNIVERSITY OF HAWAII, HILO | | | |
| | | | | 514.75* | 514.75* |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------------------------------|--|--------------------|------------------|-------------------------|-------------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| | | OPERATING | UOH | 30,414,945 A 95.00* | 30,414,945 A 95.00* |
| | | | UOH | 33,378,541 B | 33,426,134 B |
| | | | UOH | 394,018 N 8.50* | 394,018 N 8.50* |
| | | | UOH | 6,271,946 W | 6,271,946 W |
| | | INVESTMENT CAPITAL | UOH | 20,000,000 C | C |
| | | | UOH | 16,000,000 E | E |
| | | | UOH | 4,000,000 N | N |
| 17. | UOH220 - HAWAII SMALL BUSINESS DEVELOPMENT CENTER | OPERATING | UOH | 978,941 A | 978,941 A |
| 18. | UOH700 - UNIVERSITY OF HAWAII, WEST OAHU | | | 93.00* | 93.00* |
| | | OPERATING | UOH | 5,694,225 A | 5,694,225 A |
| | | | UOH | 6,897,408 B | 8,561,172 B |
| | | | UOH | 13,193 N | 13,193 N |
| | | | UOH | 327,958 W | 327,958 W |
| | | INVESTMENT CAPITAL | UOH | 2,500,000 C | C |
| 19. | UOH800 - UNIVERSITY OF HAWAII, COMMUNITY COLLEGES | | | 1,831.00* | 1,831.00* |
| | | OPERATING | UOH | 116,190,704 A 82.00* | 116,190,704 A 82.00* |
| | | | UOH | 85,655,448 B 15.60* | 87,965,448 B 15.60* |
| | | | UOH | 4,275,325 N | 4,394,828 N |
| | | | UOH | 5,041,211 W | 5,041,211 W |
| | | INVESTMENT CAPITAL | UOH | 32,013,000 C | 5,001,000 C |
| 20. | UOH900 - UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT | | | 403.00* | 403.00* |
| | | OPERATING | UOH | 11,862,050 A 8.00* | 10,227,424 A 8.00* |
| | | | UOH | 35,736,560 B 4.00* | 35,736,560 B 4.00* |
| | | | UOH | 909,175 N 15.00* | 909,175 N 15.00* |
| | | | UOH | 17,096,150 W | 17,131,574 W |
| | | INVESTMENT CAPITAL | UOH | 80,004,000 C | 13,977,000 C |
| 21. | BUF748 - RETIREMENT BENEFITS PAYMENTS - UH | OPERATING | BUF | 123,256,258 A | 122,684,000 A |
| 22. | BUF768 - HEALTH PREMIUM PAYMENTS - UH | OPERATING | BUF | 78,550,089 A | 88,092,504 A |
| 23. | BUF728 - DEBT SERVICE PAYMENTS - UH | OPERATING | BUF | 82,527,939 A | 97,770,299 A |
| H. CULTURE AND RECREATION | | | | | |
| 1. | UOH881 - UNIVERSITY OF HAWAII, AQUARIA | | | 13.00* | 13.00* |
| | | OPERATING | UOH | 611,256 A 7.00* | 611,256 A 7.00* |
| | | | UOH | 3,117,141 B | 3,117,141 B |
| | | | UOH | 996,499 W | 996,499 W |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | | |
|----------|---|---------|------------------|-----------------------------|-----------------------------|--------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 2. | AGS881 - STATE FOUNDATION ON CULTURE AND THE ARTS OPERATING | AGS | 936,332 A | 936,332 A | 15.50* | 15.50* |
| | | AGS | 4,215,466 B | 4,215,466 B | 5.00* | 5.00* |
| | | AGS | 1,306,936 N | 1,306,936 N | | |
| | | AGS | 625,000 U | 625,000 U | | |
| 3. | AGS818 - KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING | AGS | 57,874 T | 57,874 T | | |
| 4. | LNR802 - HISTORIC PRESERVATION OPERATING | LNR | 17.00* | 17.00* | 1,360,596 A | 1,285,596 A |
| | | LNR | 151,228 B | 151,228 B | | |
| | | LNR | 751,089 N | 746,089 N | | |
| 5. | LNR804 - FOREST AND OUTDOOR RECREATION OPERATING | LNR | 29.50* | 29.50* | 1,251,336 A | 1,251,336 A |
| | | LNR | 6.50* | 6.50* | 712,912 B | 712,912 B |
| | | LNR | 5.00* | 5.00* | | |
| | | LNR | 1,921,072 N | 1,921,072 N | | |
| | | LNR | 572,088 W | 572,088 W | | |
| | INVESTMENT CAPITAL | LNR | 3,325,000 C | C | | |
| 6. | LNR805 - RECREATIONAL FISHERIES OPERATING | LNR | 7.00* | 7.00* | 265,524 A | 265,524 A |
| | | LNR | 76,131 B | 76,131 B | | |
| | | LNR | 1,021,746 N | 1,021,746 N | | |
| 7. | LNR806 - PARKS ADMINISTRATION AND OPERATION OPERATING | LNR | 78.00* | 78.00* | 4,214,163 A | 4,214,163 A |
| | | LNR | 38.00* | 38.00* | | |
| | | LNR | 6,467,439 B | 6,467,439 B | | |
| | | LNR | 1,218,456 N | 1,218,456 N | | |
| | INVESTMENT CAPITAL | LNR | 31,075,000 C | 19,520,000 C | | |
| | | LNR | 200,000 N | 200,000 N | | |
| 8. | LNR801 - OCEAN-BASED RECREATION OPERATING | LNR | 104.00* | 104.00* | 16,808,643 B | 16,808,643 B |
| | | LNR | 1,001,411 N | 1,001,411 N | | |
| | INVESTMENT CAPITAL | LNR | 13,825,000 C | 4,000,000 C | | |
| | | LNR | 2,000,000 E | E | | |
| | | LNR | 1,500,000 N | 1,000,000 N | | |
| 9. | AGS889 - SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM OPERATING | AGS | 38.50* | 38.50* | 8,944,121 B | 8,944,121 B |
| | INVESTMENT CAPITAL | AGS | 5,150,000 C | 5,150,000 C | | |

I. PUBLIC SAFETY

1. PSD402 - HALAWA CORRECTIONAL FACILITY

| | | | |
|-----------|-----|--------------|--------------|
| OPERATING | PSD | 395.00* | 395.00* |
| | PSD | 22,526,784 A | 22,526,784 A |
| | | 28,719 W | 28,719 W |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|-----------|---------------------------------------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 2. | PSD404 - | WAIAWA CORRECTIONAL FACILITY | | | |
| | OPERATING | | PSD | 110.00 * | 110.00 * |
| | | | PSD | 5,943,026 A | 5,943,026 A |
| | | | | 15,000 W | 15,000 W |
| 3. | PSD405 - | HAWAII COMMUNITY CORRECTIONAL CENTER | | | |
| | OPERATING | | PSD | 163.00 * | 163.00 * |
| | | | | 8,475,622 A | 8,475,622 A |
| 4. | PSD406 - | MAUI COMMUNITY CORRECTIONAL CENTER | | | |
| | OPERATING | | PSD | 185.00 * | 185.00 * |
| | | | PSD | 9,328,952 A | 9,328,952 A |
| | | | | 209,721 S | 209,721 S |
| 5. | PSD407 - | OAHU COMMUNITY CORRECTIONAL CENTER | | | |
| | OPERATING | | PSD | 488.00 * | 488.00 * |
| | | | PSD | 26,897,053 A | 26,897,053 A |
| | | | | 30,000 W | 30,000 W |
| 6. | PSD408 - | KAUAI COMMUNITY CORRECTIONAL CENTER | | | |
| | OPERATING | | PSD | 68.00 * | 68.00 * |
| | | | | 3,651,826 A | 3,651,826 A |
| 7. | PSD409 - | WOMEN'S COMMUNITY CORRECTIONAL CENTER | | | |
| | OPERATING | | PSD | 132.00 * | 132.00 * |
| | | | | 6,473,553 A | 6,473,553 A |
| 8. | PSD410 - | INTAKE SERVICE CENTERS | | | |
| | OPERATING | | PSD | 59.00 * | 59.00 * |
| | | | | 3,275,470 A | 3,275,470 A |
| 9. | PSD420 - | CORRECTIONS PROGRAM SERVICES | | | |
| | OPERATING | | PSD | 164.00 * | 164.00 * |
| | | | | 18,588,472 A | 18,588,472 A |
| 10. | PSD421 - | HEALTH CARE | | | |
| | OPERATING | | PSD | 196.10 * | 196.10 * |
| | | | | 20,775,735 A | 20,775,735 A |
| 11. | PSD422 - | HAWAII CORRECTIONAL INDUSTRIES | | | |
| | OPERATING | | PSD | 2.00 * | 2.00 * |
| | | | | 9,987,705 W | 9,887,705 W |
| 12. | PSD808 - | NON-STATE FACILITIES | | | |
| | OPERATING | | PSD | 9.00 * | 9.00 * |
| | | | | 64,659,911 A | 64,659,911 A |
| 13. | PSD502 - | NARCOTICS ENFORCEMENT | | | |
| | OPERATING | | PSD | 13.00 * | 13.00 * |
| | | | PSD | 954,449 A | 954,449 A |
| | | | | 206,161 N | 206,161 N |
| | | | | 7.00 * | 7.00 * |
| | | | PSD | 682,964 W | 673,984 W |
| 14. | PSD503 - | SHERIFF | | | |
| | OPERATING | | PSD | 296.00 * | 296.00 * |
| | | | | 13,213,117 A | 13,423,849 A |
| | | | | 59.00 * | 59.00 * |
| | | | PSD | 5,076,280 U | 5,076,280 U |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|-----------------------------|--------------------|---|---------------------------------|--|--|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 15. | PSD611 | - ADULT PAROLE DETERMINATIONS | | | |
| | OPERATING | | PSD | 3.00* 216,988 A | 3.00* 216,988 A |
| 16. | PSD612 | - ADULT PAROLE SUPERVISION AND COUNSELING | | | |
| | OPERATING | | PSD | 55.00* 3,523,983 A | 55.00* 3,523,983 A |
| 17. | PSD613 | - CRIME VICTIM COMPENSATION COMMISSION | | | |
| | OPERATING | | PSD PSD | 8.00* 1,892,173 B 859,315 N | 8.00* 1,892,173 B 859,315 N |
| 18. | PSD900 | - GENERAL ADMINISTRATION | | | |
| | OPERATING | | PSD PSD PSD | 137.00* 10,364,924 A 667,984 B 75,065 T | 137.00* 10,364,924 A 667,984 B 75,065 T |
| | INVESTMENT CAPITAL | | PSD | 9,000,000 C | 8,000,000 C |
| 19. | ATG231 | - STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION | | | |
| | OPERATING | | ATG ATG ATG | 26.50* 1,499,894 A 2,005,443 N 30.50* 3,485,609 W | 26.50* 1,499,894 A 2,005,443 N 30.50* 3,185,609 W |
| 20. | LNR810 | - PREVENTION OF NATURAL DISASTERS | | | |
| | OPERATING | | LNR LNR | 8.50* 2,059,158 B 0.50* 560,602 N | 8.50* 2,059,158 B 0.50* 370,602 N |
| 21. | DEF110 | - AMELIORATION OF PHYSICAL DISASTERS | | | |
| | OPERATING | | DEF DEF DEF DEF DEF | 114.10* 10,606,579 A 99.65* 88,233,296 N 464,458 S 12,044,738 U | 114.10* 10,664,584 A 99.65* 85,298,962 N 464,458 S 12,044,738 U |
| | INVESTMENT CAPITAL | | AGS DEF AGS DEF | 707,000 C 9,593,000 C 1,046,000 N 47,026,000 N | C 6,700,000 C N 56,385,000 N |
| J. INDIVIDUAL RIGHTS | | | | | |
| 1. | CCA102 | - CABLE TELEVISION | | | |
| | OPERATING | | CCA | 4.00* 1,786,537 B | 4.00* 1,786,537 B |
| 2. | CCA103 | - CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES | | | |
| | OPERATING | | CCA | 23.00* 2,701,465 B | 23.00* 3,003,599 B |
| 3. | CCA104 | - FINANCIAL SERVICES REGULATION | | | |
| | OPERATING | | CCA CCA | 34.00* 3,387,006 B 110,000 T | 34.00* 3,384,920 B 110,000 T |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|-----------------------------------|--------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 4. | CCA105 | PROFESSIONAL AND VOCATIONAL LICENSING | | 52.00* | 52.00* |
| | OPERATING | | CCA | 5,573,217 B | 5,573,217 B |
| | | | CCA | 5.00* | 5.00* |
| | | | | 2,086,311 T | 2,061,311 T |
| 5. | BUF901 | PUBLIC UTILITIES COMMISSION | | 62.00* | 62.00* |
| | OPERATING | | BUF | 11,049,409 B | 11,386,174 B |
| 6. | CCA106 | INSURANCE REGULATORY SERVICES | | 81.00* | 81.00* |
| | OPERATING | | CCA | 14,281,755 B | 14,281,755 B |
| | | | CCA | 200,000 T | 200,000 T |
| 7. | CCA110 | OFFICE OF CONSUMER PROTECTION | | 14.00* | 14.00* |
| | OPERATING | | CCA | 1,573,840 B | 1,573,840 B |
| | | | CCA | 100,681 T | 100,681 T |
| 8. | AGR812 | MEASUREMENT STANDARDS | | 7.00* | 7.00* |
| | OPERATING | | AGR | 384,525 A | 384,525 A |
| 9. | CCA111 | BUSINESS REGISTRATION AND SECURITIES REGULATION | | 70.00* | 70.00* |
| | OPERATING | | CCA | 6,649,240 B | 6,649,240 B |
| 10. | CCA112 | REGULATED INDUSTRIES COMPLAINTS OFFICE | | 65.00* | 65.00* |
| | OPERATING | | CCA | 5,579,836 B | 5,579,836 B |
| 11. | CCA191 | GENERAL SUPPORT | | 43.00* | 43.00* |
| | OPERATING | | CCA | 6,383,469 B | 6,267,869 B |
| 12. | LTG105 | ENFORCEMENT OF INFORMATION PRACTICES | | 5.00* | 5.00* |
| | OPERATING | | LTG | 401,935 A | 401,935 A |
| 13. | BUF151 | OFFICE OF THE PUBLIC DEFENDER | | 81.00* | 81.00* |
| | OPERATING | | BUF | 9,795,299 A | 9,795,299 A |
| 14. | LNR111 | CONVEYANCES AND RECORDINGS | | 60.00* | 60.00* |
| | OPERATING | | LNR | 4,129,966 B | 4,129,966 B |
| 15. | HMS888 | COMMISSION ON THE STATUS OF WOMEN | | 1.00* | 1.00* |
| | OPERATING | | HMS | 161,915 A | 161,915 A |
| K. GOVERNMENT-WIDE SUPPORT | | | | | |
| 1. | GOV100 | OFFICE OF THE GOVERNOR | | 27.00* | 27.00* |
| | OPERATING | | GOV | 3,176,357 A | 3,176,357 A |
| | | | GOV | 87,147 T | 87,147 T |
| | INVESTMENT CAPITAL | | GOV | 1,000 C | 1,000 C |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|--|---------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 2. | LTG100 - OFFICE OF THE LIEUTENANT GOVERNOR | | | | |
| | OPERATING | | LTG | 3.00* 646,188 A | 3.00* 646,188 A |
| 3. | BED144 - STATEWIDE PLANNING AND COORDINATION | | | | |
| | OPERATING | | BED | 12.00* 1,110,081 A | 12.00* 1,110,081 A |
| | | | BED | 5.00* 2,692,310 N | 5.00* 2,692,310 N |
| | | | BED | 2,000,000 W | 2,000,000 W |
| 4. | BED103 - STATEWIDE LAND USE MANAGEMENT | | | | |
| | OPERATING | | BED | 5.00* 488,771 A | 5.00* 488,771 A |
| 5. | BED130 - ECONOMIC PLANNING AND RESEARCH | | | | |
| | OPERATING | | BED | 13.00* 853,009 A | 13.00* 853,009 A |
| 6. | BUF101 - DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION | | | | |
| | OPERATING | | BUF | 39.25* 11,332,082 A | 39.25* 11,154,203 A |
| | | | BUF | 0.75* 31,343 U | 0.75* 31,343 U |
| | INVESTMENT CAPITAL | | BUF | 569,836,000 C | 200,960,000 C |
| 7. | AGS871 - CAMPAIGN SPENDING COMMISSION | | | | |
| | OPERATING | | AGS | 5.00* 1,108,051 T | 5.00* 4,683,051 T |
| 8. | AGS879 - OFFICE OF ELECTIONS | | | | |
| | OPERATING | | AGS | 17.50* 1,829,581 A | 17.50* 2,636,469 A |
| | | | AGS | 0.50* 7,473,714 N | 0.50* 7,473,714 N |
| 9. | TAX100 - COMPLIANCE | | | | |
| | OPERATING | | TAX | 179.00* 8,786,865 A | 179.00* 8,786,865 A |
| 10. | TAX105 - TAX SERVICES AND PROCESSING | | | | |
| | OPERATING | | TAX | 122.00* 6,209,621 A | 122.00* 6,209,621 A |
| 11. | TAX107 - SUPPORTING SERVICES - REVENUE COLLECTION | | | | |
| | OPERATING | | TAX | 72.00* 7,339,726 A | 72.00* 7,030,556 A |
| | | | TAX | 1,057,875 B | 1,057,875 B |
| | INVESTMENT CAPITAL | | TAX | 333,000 C | C |
| 12. | AGS101 - ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE | | | | |
| | OPERATING | | AGS | 6.00* 513,981 A | 6.00* 513,981 A |
| 13. | AGS102 - EXPENDITURE EXAMINATION | | | | |
| | OPERATING | | AGS | 16.00* 1,098,527 A | 16.00* 1,098,527 A |
| 14. | AGS103 - RECORDING AND REPORTING | | | | |
| | OPERATING | | AGS | 11.00* 694,124 A | 11.00* 694,124 A |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|--|---------|------------------|-----------------------------------|-----------------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 15. | AGS104 - INTERNAL POST AUDIT | | | | |
| | OPERATING | | AGS | 6.00* 441,975 A | 6.00* 441,975 A |
| 16. | BUF115 - FINANCIAL ADMINISTRATION | | | | |
| | OPERATING | | BUF | 11.00* 1,793,147 A | 11.00* 1,793,147 A |
| | | | BUF | 9.00* 7,018,984 T | 9.00* 7,018,984 T |
| | | | BUF | 1.00* 70,260 U | 1.00* 70,260 U |
| 17. | BUF721 - DEBT SERVICE PAYMENTS | | | | |
| | OPERATING | | BUF | 258,583,782 A | 306,342,481 A |
| 18. | ATG100 - LEGAL SERVICES | | | | |
| | OPERATING | | ATG | 223.46* 17,712,629 A | 223.46* 17,712,629 A |
| | | | ATG | 22.52* 2,405,785 B | 22.52* 2,405,785 B |
| | | | ATG | 13.00* 8,539,330 N | 13.00* 8,496,088 N |
| | | | ATG | 0.50* 3,990,504 T | 0.50* 3,990,504 T |
| | | | ATG | 57.35* 9,381,701 U | 57.35* 9,476,083 U |
| | | | ATG | 4.45* 2,539,009 V | 4.45* 744,959 V |
| | | | ATG | 3,114,984 W | 3,114,984 W |
| 19. | AGS131 - INFORMATION PROCESSING AND COMMUNICATION SERVICES | | | | |
| | OPERATING | | AGS | 115.00* 12,404,923 A | 115.00* 12,671,645 A |
| | | | AGS | 74,410 B 33.00* 3,312,584 U | 90,016 B 33.00* 3,312,584 U |
| | INVESTMENT CAPITAL | | AGS | 8,235,000 C | 8,135,000 C |
| 20. | AGS111 - ARCHIVES - RECORDS MANAGEMENT | | | | |
| | OPERATING | | AGS | 16.00* 780,072 A | 16.00* 780,072 A |
| 21. | AGS891 - WIRELESS ENHANCED 911 BOARD | | | | |
| | OPERATING | | AGS | 14,000,000 B | 9,000,000 B |
| 22. | HRD102 - WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS | | | | |
| | OPERATING | | HRD | 81.00* 12,979,935 A | 81.00* 12,979,935 A |
| | | | HRD | 700,000 B | 700,000 B |
| | | | HRD | 4,886,281 U | 4,886,281 U |
| 23. | HRD191 - SUPPORTING SERVICES - HUMAN RESOURCES DEV | | | | |
| | OPERATING | | HRD | 11.00* 1,444,386 A | 11.00* 1,444,386 A |
| 24. | BUF141 - EMPLOYEES' RETIREMENT SYSTEM | | | | |
| | OPERATING | | BUF | 99.00* 10,828,223 X | 99.00* 10,828,223 X |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|--|---------|------------------|-------------------------|-------------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 25. | BUF143 - HAWAII EMPLOYER - UNION TRUST FUND | | | | |
| | OPERATING | | BUF | 36.00* 5,109,314 T | 36.00* 5,104,514 T |
| 26. | BUF741 - RETIREMENT BENEFITS PAYMENTS | | | | |
| | OPERATING | | BUF | 189,315,975 A | 185,809,000 A |
| 27. | BUF761 - HEALTH PREMIUM PAYMENTS | | | | |
| | OPERATING | | BUF | 137,687,959 A | 160,386,311 A |
| 28. | LNR101 - PUBLIC LANDS MANAGEMENT | | | | |
| | OPERATING | | LNR | 49.00* 12,308,577 B | 49.00* 12,258,577 B |
| | | | LNR | 75,238 N | 75,238 N |
| | INVESTMENT CAPITAL | | LNR | 2,500,000 S | S |
| 29. | AGS203 - STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION | | | | |
| | OPERATING | | AGS | 6,987,995 A | 6,987,995 A |
| | | | | 4.00* | 4.00* |
| | | | AGS | 25,285,334 W | 25,285,334 W |
| 30. | AGS211 - LAND SURVEY | | | | |
| | OPERATING | | AGS | 10.00* 646,586 A | 10.00* 646,586 A |
| | | | AGS | 285,000 U | 285,000 U |
| 31. | AGS223 - OFFICE LEASING | | | | |
| | OPERATING | | AGS | 4.00* 10,613,034 A | 4.00* 10,613,034 A |
| | | | AGS | 5,500,000 U | 5,500,000 U |
| 32. | AGS221 - PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION | | | | |
| | OPERATING | | AGS | 16.00* 1,199,707 A | 16.00* 1,199,707 A |
| | | | AGS | 4,000,000 W | 4,000,000 W |
| | INVESTMENT CAPITAL | | AGS | 46,004,000 C | 23,365,000 C |
| | | | AGS | 3,261,000 R | R |
| 33. | AGS231 - CENTRAL SERVICES - CUSTODIAL SERVICES | | | | |
| | OPERATING | | AGS | 117.00* 15,228,845 A | 117.00* 14,628,845 A |
| | | | AGS | 58,744 B | 58,744 B |
| | | | AGS | 1,099,084 U | 1,099,084 U |
| 34. | AGS232 - CENTRAL SERVICES - GROUNDS MAINTENANCE | | | | |
| | OPERATING | | AGS | 27.00* 1,652,934 A | 27.00* 1,652,934 A |
| 35. | AGS233 - CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS | | | | |
| | OPERATING | | AGS | 33.00* 2,860,134 A | 33.00* 2,860,134 A |
| 36. | AGS240 - STATE PROCUREMENT | | | | |
| | OPERATING | | AGS | 22.00* 1,014,722 A | 22.00* 1,126,903 A |
| 37. | AGS244 - SURPLUS PROPERTY MANAGEMENT | | | | |
| | OPERATING | | AGS | 5.00* 1,798,996 W | 5.00* 1,798,996 W |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS | |
|----------|-----------|--|------------------|---|---|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 38. | AGS251 | AUTOMOTIVE MANAGEMENT - MOTOR POOL | | | |
| | OPERATING | | AGS | 12.50* 2,549,863 W | 12.50* 2,549,863 W |
| 39. | AGS252 | AUTOMOTIVE MANAGEMENT - PARKING CONTROL | | | |
| | OPERATING | | AGS | 24.50* 3,355,757 W | 24.50* 3,355,757 W |
| 40. | AGS901 | GENERAL ADMINISTRATIVE SERVICES | | | |
| | OPERATING | | AGS | 35.00* 2,694,264 A 2.00* 146,503 U | 35.00* 2,694,264 A 2.00* 146,503 U |
| 41. | SUB201 | CITY AND COUNTY OF HONOLULU INVESTMENT CAPITAL | CCH | 2,000,000 C | 2,000,000 C |
| 42. | SUB401 | COUNTY OF MAUI INVESTMENT CAPITAL | COM | C | 1,000,000 C |
| 43. | SUB501 | COUNTY OF KAUAI INVESTMENT CAPITAL | COK | C | 30,000 C |

PART III. PROGRAM APPROPRIATION PROVISIONS

ECONOMIC DEVELOPMENT

SECTION 4. Provided that of the general fund appropriation for agricultural resource management (AGR 141), the sum of \$454,415 for fiscal year 2011-2012 and the sum of \$454,415 for fiscal year 2012-2013 shall be deposited into the irrigation system revolving fund to be expended for the purposes of the fund.

SECTION 5. Provided that of the special fund appropriation for agricultural resource management (AGR 141), the sum of \$75,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$75,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended by the department of agriculture for the continued operation and maintenance of the east Kauai irrigation system.

SECTION 6. Provided that of the special fund appropriation for agribusiness development and research (AGR 161), the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended by the department of agriculture for research and training in food security and food sustainability programs of the University of Hawaii at Manoa, college of tropical agriculture and human resources.

SECTION 7. Provided that of the general fund appropriation for agribusiness development and research (AGR 161), the sum of \$50,601 for fiscal year 2011-2012 and the sum of \$50,601 for fiscal year 2012-2013 may be deposited into the Hawaii agricultural development revolving fund to be expended for the purposes of the fund.

TRANSPORTATION

SECTION 8. Provided that of the special fund appropriations for the airports division (TRN 102-TRN 195), the following sums specified for special repair and maintenance projects in fiscal biennium 2011-2013 shall be expended for special repair and maintenance purposes only as follows:

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

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

SECTION 9. Provided that of the special fund appropriation for airports administration (TRN 195), the sum of \$78,107,803 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$95,148,450 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended for the following purposes:

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

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

SECTION 10. Provided that of the special fund appropriations for the harbors division (TRN 301-TRN 395), the following sums specified for special repair and maintenance projects in fiscal biennium 2011-2013 shall be expended for special repair and maintenance purposes only as follows:

| <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|---------------------|---------------------|---------------------|
| TRN 301 | \$7,251,250 | \$7,251,250 |
| TRN 303 | \$1,133,192 | \$1,133,192 |
| TRN 311 | \$ 816,000 | \$ 816,000 |
| TRN 313 | \$ 646,000 | \$ 646,000 |
| TRN 331 | \$1,291,000 | \$1,291,000 |
| TRN 333 | \$ 30,000 | \$ 30,000 |
| TRN 341 | \$ 479,229 | \$ 479,229 |
| TRN 351 | \$ 244,837 | \$ 244,837 |
| TRN 361 | \$1,045,000 | \$1,045,000 |
| TRN 363 | \$ 252,031 | \$ 252,031; |

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

SECTION 11. Provided that of the special fund appropriation for harbors administration (TRN 395), the sum of \$35,003,839 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$35,032,698 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended for the following purposes:

| <u>Purpose</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|--|---------------------|---------------------|
| Interest and principal on general obligation bonds | \$ 3,380,916 | \$ 3,380,832 |
| Interest and principal on revenue bonds | \$31,622,923 | \$31,651,866; |

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

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

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

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

SECTION 13. Provided that of the special fund appropriation for highways administration (TRN 595), the sum of \$52,871,334 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$51,523,720 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended for the following purposes:

| <u>Purpose</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|--|---------------------|---------------------|
| Interest and principal on general obligation bonds | \$ 8,166,474 | \$ 4,820,206 |
| Interest and principal on revenue bonds | \$44,704,860 | \$ 46,703,514; |

provided that any unexpended funds shall lapse to the highway special fund.

SECTION 14. Provided that of the special fund appropriation for Kauai Highways (TRN 561), the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended by the department of transportation to provide Saturday contraflow services along Kuhio Highway State Route 56 from Kapaa to Hanamaulu.

HEALTH

SECTION 15. Provided that the department of health and the department of human services shall each prepare a detailed report on the expenditures of funds from the tobacco Master Settlement Agreement; and provided further

that each department shall submit quarterly reports to the legislature on October 15, January 15, April 15, and July 15.

SECTION 16. Provided that the Hawaii Community Foundation, as the administrator of the Hawaii tobacco prevention and control trust fund, shall prepare a detailed report on the financial condition, use of funds, and performance outcomes for the fund; and provided further that the Hawaii Community Foundation shall submit quarterly reports to the legislature on October 15, January 15, April 15, and July 15.

SOCIAL SERVICES

SECTION 17. Provided that of the general fund appropriation for services to veterans (DEF 112), the sum of \$634,491 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$3,189,764 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended for the operation and maintenance of veterans' cemeteries, statewide; provided further that only amounts that will be reimbursed by federal sources shall be expended; provided further that the federal reimbursements shall be deposited to the credit of the general fund; and provided further that any unexpended funds shall lapse to the general fund.

SECTION 18. Provided that of the general fund appropriation for health care payments (HMS 401), the sum of \$5,700,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$5,700,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be utilized to draw down additional federal matching funds specifically for the benefit of the Hawaii health systems corporation; provided that the aforementioned general fund appropriations and the resulting federal matching funds shall be provided as supplemental payments through QUEST and QUEST Expanded health plans to Hawaii health systems corporation facilities; provided further that these payments shall be in addition to the \$6,900,000 in supplemental payments currently being paid to Hawaii health systems corporation facilities by the QUEST Expanded health plans; and provided further that if additional funding for the benefit of the Hawaii health systems corporation is made available, any unexpended funds shall be transferred to the Hawaii health systems corporation - regions (HTH 212).

FORMAL EDUCATION

SECTION 19. Provided that of the general fund appropriation for charter schools (EDN 600), the sum of \$57,446,372 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$60,603,057 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended by charter schools to fund their educational programs; provided further that the funds shall not be expended for any other purpose; provided further that for fiscal years 2011-2012 and 2012-2013, any general fund amount that exceeds the product derived from multiplying:

- (1) The actual charter school enrollment count on October 15, 2011, and October 15, 2012, as reviewed and verified by the charter school administrative office by November 15, 2011, and November 15, 2012; and
- (2) The sum of \$5,867 for fiscal year 2011-2012 and the sum of \$5,749 for fiscal year 2012-2013;

shall lapse to the charter schools account within the state treasury; provided further that charter schools shall prepare a report that shall include but not be limited to a detailed breakout of the all means of financing budget for the cur-

rent and next fiscal year and actual expenditures for the last completed fiscal year for each charter school, a report of all other funds expended on behalf of each school, and a report detailing by school:

- (1) The enrollment projections used to submit the current budget request;
- (2) The actual October 15, 2011, and the actual October 15, 2012, enrollment count as reported by each school for the current school year;
- (3) The charter school administrative office's reviewed and verified October 15, 2011, and October 15, 2012, enrollment count; and
- (4) The charter school administrative office's reviewed and verified November 15, 2011, and November 15, 2012, enrollment count;

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

SECTION 20. Provided that of the general fund appropriation for charter schools (EDN 600), the sum of \$2,233,699 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$2,404,556 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended for facility costs; provided further that the amount that exceeds \$228 multiplied by the actual October 15 charter school enrollment count for the current school year, as reviewed and verified by the charter school administrative office by November 15, shall lapse to the charter schools account within the state treasury; provided further that the funds shall be distributed to charter schools based on methodology developed by the charter school administrative office; provided further that charter school administrative office shall prepare a report that shall include but not be limited to a detailed breakout of actual facility-related expenditures for the last completed fiscal year for each charter school and the method of funding; provided further that the report shall include an explanation of the methodology developed by the charter school administrative office to distribute the funds; and provided further that the charter school administrative office shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 21. Provided that for fiscal years 2011-2012 and 2012-2013, no general funds in excess of the amount the charter school administrative office determines should be allocated to the Myron B. Thompson Academy Public Charter School pursuant to section 302B-12(c), Hawaii Revised Statutes, minus \$255,000, shall be expended by or for Myron B. Thompson Academy Public Charter School until the charter school review panel has issued a determination that the Myron B. Thompson Academy Public Charter School administrators and local school board have appeared before the panel and have adequately responded to all inquiries it and the legislature have posed.

SECTION 22. Provided that the charter school administrative office (EDN 600) shall prepare a report for each charter school on the internal policies and procedures for the procurement of goods, services, and construction for each school and also the level of conformity with the goals of public accountability and public procurement practices for each school; provided further that the report shall include but not be limited to an evaluation of the benefits for each charter school as a result of being exempt from the requirements of chapter 103D, Hawaii Revised Statutes, and discussion on the frequency with which charter schools and their local school boards use the provisions of chapter

103D, Hawaii Revised Statutes; provided further that the report shall cover the last completed fiscal year and the current fiscal year; and provided further that the charter school administrative office shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 23. Provided that the University of Hawaii shall prepare a detailed report on the expenditures of the funds from the tobacco Master Settlement Agreement for university revenue-undertakings; and provided further that the university shall submit quarterly reports to the legislature on October 15, January 15, April 15 and July 15.

PUBLIC SAFETY

SECTION 24. Provided that for sheriff (PSD 503), the sheriff division of the department of public safety shall prepare a report on special duty assignments that shall include the following:

- (1) Implemented policies and procedures covering special duty assignments, including a description of how the department is ensuring that all funds received by deputy sheriffs for special duty assignments are reported to federal and state taxing authorities;
- (2) A detail of amounts charged to each state agency for deputy sheriff special duty assignments;
- (3) The total amount received by each deputy sheriff for special duty assignments with state agencies and the amount received for special duty assignments with non-state agencies;
- (4) The average amount of overtime paid, if any, to deputy sheriffs for special duty assignments; and
- (5) The average amount of other income paid to deputy sheriffs for special duty assignments;

and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 25. Provided that of the general fund appropriation for amelioration of physical disasters (DEF 110), the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended for relief from major disasters pursuant to section 127-11, Hawaii Revised Statutes; provided further that any funds not expended for this purpose shall lapse to the general fund.

INDIVIDUAL RIGHTS

SECTION 26. Provided that of the special fund appropriation for cable television (CCA 102), the sum of \$300,000 for fiscal year 2011-2012 and \$300,000 for fiscal year 2012-2013 shall be expended by the department of commerce and consumer affairs for institutional network (INET) projects for equipment and connection on those projects requested by the department of education.

SECTION 27. Provided that of the special fund appropriation for general support (CCA 191), the sum of \$600,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$600,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be used to fully reimburse the department of the attorney general for all services received from that depart-

ment; and provided further that any unexpended funds shall lapse to the special fund.

GOVERNMENT-WIDE SUPPORT

SECTION 28. Provided that of the general fund appropriation for the office of the governor (GOV 100), the sum of \$10,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$10,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for the governor's "contingent fund" pursuant to section 37-71(f), Hawaii Revised Statutes; and provided further that such funds may be transferred to other programs and agencies and allotted, with the approval of the governor, to meet contingencies as they arise.

SECTION 29. Provided that of the general fund appropriation for departmental administration and budget division (BUF 101), the sum of \$612,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$612,000 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended as a subsidy to the Bishop Museum; provided further that any unexpended funds shall lapse to the general fund.

SECTION 30. Provided that of the general fund appropriation for office of elections (AGS 879), the sum of \$113,791 or so much thereof as may be necessary for fiscal year 2011-2012 and the sum of \$113,791 or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for 14.5 civil service positions converted from exempt under Act 213, Session Laws of Hawaii 2007; provided further that only the amount needed to fund the difference between the exempt position salaries and the actual salary requirements of the civil service positions shall be expended; provided further that the funds shall not be expended for any other purpose; provided further that any unexpended funds shall lapse to the general fund; provided further that the department of accounting and general services shall prepare a report detailing:

- (1) The positions converted to civil service;
- (2) The status of each of the 14.5 positions not yet converted to civil service and reason for the delay of conversion; and
- (3) The actual additional amount needed to convert each of the 14.5 exempt positions to civil service for the most recently completed fiscal year;

and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 31. Provided that the office of elections (AGS 879) prepare quarterly reports, beginning with the first quarter of fiscal year 2011-2012 and every three months thereafter, to include the following:

- (1) An updated list of vacant positions, noting current recruitment status;
- (2) A detailed listing of travel and overtime expenditures for the quarter, including justification or reason for expenditure;
- (3) A detailed listing of milestones, accomplishments, and activities of the chief elections officer and each section occurring during the quarter; and
- (4) Updated planning timeline for the 2012 elections, including justification of any changes from the previously reported timeline;

and provided further that the office of elections shall submit the reports to the legislature no later than thirty days after the last day of each quarter.

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

| <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|---------------------|---------------------|---------------------|
| BUF 721 | \$ 258,583,782 | \$ 306,342,481 |
| BUF 725 | \$ 222,989,025 | \$ 264,173,610 |
| BUF 728 | \$ 82,527,939 | \$ 97,770,299; |

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

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

| <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|---------------------|---------------------|---------------------|
| BUF 741 | \$171,388,684 | \$173,662,109 |
| BUF 745 | \$181,970,000 | \$184,245,000 |
| BUF 748 | \$ 81,275,000 | \$ 82,291,000; |

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

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

| <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|---------------------|---------------------|---------------------|
| BUF 741 | \$ 90,621,637 | \$ 84,840,795 |
| BUF 745 | \$ 98,707,870 | \$ 92,955,000 |
| BUF 748 | \$ 41,981,258 | \$ 40,393,000; |

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

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

| <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|---------------------|---------------------|---------------------|
| BUF 761 | \$187,687,959 | \$210,386,311 |
| BUF 765 | \$236,284,465 | \$264,546,608 |
| BUF 768 | \$ 78,550,089 | \$ 88,092,504; |

Provided that the amounts in BUF 761 accounts for amounts that shall be transferred in pursuant to section 97; provided further that unrequired balances may be transferred only to debt service payments (BUF 721-BUF 728) and retirement benefits payments (BUF 741-BUF 748); provided further that the funds shall not be expended for any other purpose; and provided further that any unexpended funds shall lapse to the general fund.

PART IV. CAPITAL IMPROVEMENT PROGRAM PROVISIONS

SECTION 36. CAPITAL IMPROVEMENT PROJECTS AUTHORIZED. The sums of money appropriated or authorized in part II of this Act for capital improvements shall be expended for the projects listed below. Accounting of the appropriations by the department of accounting and general services shall be based on the projects as such projects are listed in this section. Several related or similar projects may be combined into a single project if such combination is advantageous or convenient for implementation; and provided further that the total cost of the projects thus combined shall not exceed the total of the sum specified for the projects separately. (The amount after each cost element and the total funding for each project listed in this part are in thousands of dollars.)

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

A. ECONOMIC DEVELOPMENT

BED107 - FOREIGN TRADE ZONE

1. FOREIGN TRADE ZONE IMPORT-EXPORT STEP-UP INCUBATOR, MAUKA RENOVATION, OAHU

DESIGN AND CONSTRUCTION FOR RENOVATION OF MAUKA END OF THE FOREIGN TRADE ZONE WAREHOUSE TO PROVIDE 30,000 SQ. FT. OF ADDITIONAL OFFICE SPACE WITH 40 INDIVIDUAL OFFICES, COMMON CONFERENCE ROOM AND OTHER FACILITIES TO SUPPORT IMPORT-EXPORT RELATED SMALL BUSINESSES. THIS IS A "SHOVEL-READY" PROJECT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

| | | | |
|---------------|-----|--------|---|
| DESIGN | | 750 | |
| CONSTRUCTION | | 6,750 | |
| TOTAL FUNDING | BED | 4,500D | D |
| | BED | 3,000N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| AGR141 - AGRICULTURAL RESOURCE MANAGEMENT | | | | | |
| 2. | SW0602 | STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE | | | |
| | | LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR STATEWIDE RESERVOIR SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | 1 | 1 |
| | | DESIGN | | 1,000 | 1 |
| | | CONSTRUCTION | | 2,499 | 2,498 |
| | | TOTAL FUNDING | AGR | 2,500 C | 1,500 C |
| | | | AGR | 1,000 N | 1,000 N |
| 3. | 980002 | LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII | | | |
| | | LAND, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE LOWER HAMAKUA DITCH SYSTEM, TOGETHER WITH APPURTENANT WORKS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | 2 | 2 |
| | | DESIGN | | 2 | 2 |
| | | CONSTRUCTION | | 6,396 | 2,996 |
| | | TOTAL FUNDING | AGR | 3,200 C | 1,500 C |
| | | | AGR | 3,200 N | 1,500 N |
| 4. | 200603 | WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIMANALO IRRIGATION SYSTEM, OAHU | | | |
| | | DESIGN | | 100 | |
| | | CONSTRUCTION | | 1,750 | 1,000 |
| | | TOTAL FUNDING | AGR | 1,850 C | 1,000 C |
| 5. | P97002 | UPCOUNTRY MAUI WATERSHED PROJECT, MAUI | | | |
| | | LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE INSTALLATION OF PIPELINE FOR THE UPCOUNTRY MAUI WATERSHED, MAUI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | 2 | 2 |
| | | DESIGN | | 2 | 2 |
| | | CONSTRUCTION | | 2,996 | 2,996 |
| | | TOTAL FUNDING | AGR | 1,500 C | 1,500 C |
| | | | AGR | 1,500 N | 1,500 N |
| 6. | 201006 | KEKAHA DITCH IMPROVEMENTS, KAUAI | | | |
| | | PLANS, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO THE BLACK PIPE SIPHON, PALI WOODEN FLUME, AND OTHER STRUCTURES. | | | |
| | | PLANS | | 100 | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | DESIGN | | 200 | |
| | | CONSTRUCTION | | | 1,400 |
| | | TOTAL FUNDING | AGR | 300 C | 1,400 C |
| 7. | 200402 | MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI | | | |
| | | PLANS, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO THE MOLOKAI IRRIGATION SYSTEM. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,248 | |
| | | TOTAL FUNDING | AGR | 1,250 C | C |
| 8. | 201101 | KAHUKU AGRICULTURAL PARK SUBDIVISION MISCELLANEOUS IMPROVEMENTS, OAHU | | | |
| | | CONSTRUCTION OF MISCELLANEOUS IMPROVEMENTS TO THE KAHUKU AGRICULTURAL PARK SUBDIVISION. | | | |
| | | CONSTRUCTION | | 110 | |
| | | TOTAL FUNDING | AGR | 110 C | C |
| 9. | | STATE AGRICULTURAL WATER USE DEVELOPMENT PLAN, STATEWIDE | | | |
| | | PLANS FOR STATE AGRICULTURAL WATER USE DEVELOPMENT PLAN, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 2,350 | 5,350 |
| | | TOTAL FUNDING | AGR | 1,000 C | 1,000 C |
| | | | AGR | 1,350 N | 4,350 N |
| 10. | 201104 | WAIAHOLE WATER SYSTEMS IMPROVEMENTS, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO WAIAHOLE WATER SYSTEM, OAHU. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 499 | |
| | | CONSTRUCTION | | | 2,500 |
| | | TOTAL FUNDING | AGR | 500 C | 2,500 C |
| 11. | 21103 | KA'U IRRIGATION SYSTEM, HAWAII | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE TRANSMISSION DITCH AND FLUME SYSTEM OF THE FORMER KA'U AGRIBUSINESS PLANTATION'S IRRIGATION SYSTEM. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 499 | |
| | | CONSTRUCTION | | | 1,500 |
| | | TOTAL FUNDING | AGR | 500 C | 1,500 C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

AGR161 - AGRIBUSINESS DEVELOPMENT AND RESEARCH

| | | | | | | |
|-----|--|---|-----|------|--|---|
| 12. | | HAWAII LIVESTOCK SLAUGHTERHOUSE, OAHU | | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT TO INSTALL A PHOTOVOLTAIC SYSTEM FOR THE LIVESTOCK SLAUGHTERHOUSE LOCATED IN CAMPBELL INDUSTRIAL PARK. | | | | |
| | | DESIGN | | 1 | | |
| | | CONSTRUCTION | | 748 | | |
| | | EQUIPMENT | | 1 | | |
| | | TOTAL FUNDING | AGR | 750C | | C |

AGR192 - GENERAL ADMINISTRATION FOR AGRICULTURE

| | | | | | | |
|-----|--------|--|-----|------|--|------|
| 13. | 981921 | MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE | | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE. | | | | |
| | | DESIGN | | 250 | | 100 |
| | | CONSTRUCTION | | 500 | | 400 |
| | | TOTAL FUNDING | AGR | 750C | | 500C |

LNR153 - COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

| | | | | | | |
|-----|--|---|-----|-----|--|------|
| 14. | | ANUENUE FISHERIES RESEARCH CENTER MAINTENANCE AND ELECTRICAL UPGRADES, OAHU | | | | |
| | | DESIGN AND CONSTRUCTION FOR MAINTENANCE AND SAFETY UPGRADES AT THE ANUENUE FISHERIES RESEARCH CENTER, OAHU. | | | | |
| | | DESIGN | | 50 | | |
| | | CONSTRUCTION | | | | 320 |
| | | TOTAL FUNDING | LNR | 50C | | 320C |

BED143 - HIGH TECHNOLOGY DEVELOPMENT CORPORATION

| | | | | | | |
|-----|--------|--|-----|------|--|---|
| 15. | TE0012 | CHILLER REPLACEMENT WITH ENERGY EFFICIENT TECHNOLOGIES AT MRTC, MAUI | | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPLACEMENT AND RELOCATION OF THE CHILLER WITH ENERGY EFFICIENT TECHNOLOGIES AT THE MAUI RESEARCH AND TECHNOLOGY CENTER. | | | | |
| | | PLANS | | 25 | | |
| | | DESIGN | | 69 | | |
| | | CONSTRUCTION | | 200 | | |
| | | EQUIPMENT | | 440 | | |
| | | TOTAL FUNDING | BED | 734B | | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| BED146 - NATURAL ENERGY LAB OF HAWAII AUTHORITY | | | | | |
| 16. | NELHA28 | NELHA 40" SEAWATER PIPES UPGRADE, HAWAII CONSTRUCTION FOR MOORING SYSTEM OF 40" SEAWATER PIPELINES UPGRADE. | | | |
| | | CONSTRUCTION | | 3,500 | |
| | | TOTAL FUNDING BED | | 3,500C | C |
| LNR141 - WATER AND LAND DEVELOPMENT | | | | | |
| 17. | J45 | ROCKFALL AND FLOOD MITIGATION, STATEWIDE PLANS, DESIGN AND CONSTRUCTION FOR ROCKFALL AND FLOOD MITIGATION AT VARIOUS LOCATIONS, STATEWIDE. 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. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 3,238 | 2,498 |
| | | TOTAL FUNDING LNR | | 3,240C | 2,500C |
| 18. | | KOKEE ROAD, WAIMEA, KAUAI PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND RESURFACE KOKEE ROAD FROM MILE MARKER 15 TO THE KALALAU LOOKOUT. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 498 | |
| | | TOTAL FUNDING LNR | | 500C | C |
| BED150 - HAWAII COMMUNITY DEVELOPMENT AUTHORITY | | | | | |
| 19. | HCD001 | HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS, OAHU PLANS FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS FOR PERMANENT AND NON-PERMANENT PROJECT-FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS. FUNDS MAY BE USED TO MATCH FEDERAL AND NON-STATE FUNDS AS MAY BE AVAILABLE. | | | |
| | | PLANS | | 1,855 | 1,855 |
| | | TOTAL FUNDING BED | | 1,855C | 1,855C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

BED160 - HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

- 20. HFDC04 RENTAL HOUSING TRUST FUND INFUSION, STATEWIDE
 CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE RENTAL HOUSING STATEWIDE.

| | | | | | |
|---------------|-----|--|--------|---|-------|
| CONSTRUCTION | | | 10,000 | | 5,000 |
| TOTAL FUNDING | BED | | 10,000 | C | 5,000 |

- 21. HFDC06 SENIOR RESIDENCE AT IWILEI, OAHU
 CONSTRUCTION OF 160 LOW INCOME ELDERLY RENTAL APARTMENTS; MAY INCLUDE ADULT DAY CARE CENTER, OFFICE SPACE FOR NON-PROFIT AGENCIES, ON-SITE PARKING, RESIDENT MANAGER'S UNIT AND OFFICE, AND OTHER COMMON AREAS.

| | | | | | |
|---------------|-----|--|--------|---|--|
| CONSTRUCTION | | | 26,000 | | |
| TOTAL FUNDING | BED | | 26,000 | C | |

- 22. LOW-INCOME HOUSING TAX CREDIT LOANS, STATEWIDE
 CONSTRUCTION TO PROVIDE LOW-INCOME HOUSING TAX CREDIT LOANS PURSUANT TO SECTION 201H, HAWAII REVISED STATUTES.

| | | | | | |
|---------------|-----|--|-------|---|--|
| CONSTRUCTION | | | 7,000 | | |
| TOTAL FUNDING | BED | | 7,000 | C | |

B. EMPLOYMENT

LBR903 - OFFICE OF COMMUNITY SERVICES

- 1. PACIFIC GATEWAY CENTER, OAHU
 PLANS, DESIGN AND CONSTRUCTION TO CONSTRUCT THE KE'EHU COMMUNITY RESOURCE CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.

| | | | | | |
|---------------|-----|--|-------|---|--|
| PLANS | | | 1 | | |
| DESIGN | | | 1 | | |
| CONSTRUCTION | | | 998 | | |
| TOTAL FUNDING | LBR | | 1,000 | C | |

- 2. PAKAKOLEA DEVELOPMENT CENTER, OAHU
 DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE PAKAKOLEA DEVELOPMENT CENTER, OAHU. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.

| | | | | | |
|---------------|-----|--|-----|---|--|
| DESIGN | | | 1 | | |
| CONSTRUCTION | | | 249 | | |
| TOTAL FUNDING | LBR | | 250 | C | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 3. | | HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR A NEW BUILDING FOR PBS HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,998 | |
| | | TOTAL FUNDING | LBR | 2,000 | C |
| 4. | | EASTER SEALS HAWAII, MAUI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE EASTER SEALS HAWAII CAMPUS, MAUI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 948 | |
| | | TOTAL FUNDING | LBR | 950 | C |
| 5. | | HALE KIPA, INC., OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO CONSTRUCT THE HALE KIPA SERVICES CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,298 | |
| | | TOTAL FUNDING | LBR | 1,300 | C |
| 6. | | ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR AN INTERGENERATIONAL CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 999 | |
| | | TOTAL FUNDING | LBR | 1,000 | C |
| 7. | | WAIKIKI COMMUNITY CENTER, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIKIKI COMMUNITY CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 229 | |
| | | TOTAL FUNDING | LBR | 230 | C |
| 8. | | SPECIAL OLYMPICS HAWAII, INC, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR A SPORTS AND FITNESS COMPLEX IN KAPOLEI, OAHU. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,498 | |
| | | TOTAL FUNDING | LBR | 1,500C | C |
| 9. | | KAUAI ECONOMIC OPPORTUNITY, INC. , KAUAI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO REPLACE DAMAGED ROOF. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 78 | |
| | | TOTAL FUNDING | LBR | 80C | C |
| HMS802 - VOCATIONAL REHABILITATION | | | | | |
| 10. | | HOOPONO VOCATIONAL REHABILITATION FOR BLIND DIVISION, DEPARTMENT OF HUMAN SERVICES, OAHU | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR VARIOUS UPGRADES FOR THE HOOPONO PROGRAM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 494 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | HMS | 497C | C |
| C. TRANSPORTATION FACILITIES | | | | | |
| TRN102 - HONOLULU INTERNATIONAL AIRPORT | | | | | |
| 1. | A23N | HONOLULU INTERNATIONAL AIRPORT, RUNWAY 4R IMPROVEMENTS, OAHU | | | |
| | | CONSTRUCTION FOR RUNWAY 4R STRUCTURAL IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES). | | | |
| | | CONSTRUCTION | | 21,400 | |
| | | TOTAL FUNDING | TRN | 15,000N | N |
| | | | TRN | 6,400X | X |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 2. | A230 | HONOLULU INTERNATIONAL AIRPORT, RUNWAY 22 CULVERT IMPROVEMENTS, OAHU | | | |
| | | CONSTRUCTION FOR RUNWAY 22 CULVERT IMPROVEMENTS INCLUDING SITE WORK, INSTALLATION OF A DRAINAGE SYSTEM AND BOX CULVERT AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | 14,400 | |
| | | TOTAL FUNDING | TRN | 3,600E | E |
| | | | TRN | 10,800N | N |
| 3. | A23P | HONOLULU INTERNATIONAL AIRPORT, TAXIWAY Z STRUCTURAL IMPROVEMENTS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO TAXIWAY Z AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES). | | | |
| | | DESIGN | | 5,000 | |
| | | CONSTRUCTION | | | 53,500 |
| | | TOTAL FUNDING | TRN | 1,250E | E |
| | | | TRN | 3,750N | 37,500N |
| | | | TRN | X | 16,000X |
| 4. | A10C | HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, OAHU | | | |
| | | CONSTRUCTION TO REPAVE AOLELE STREET FROM LAGOON DRIVE TO NIMITZ HIGHWAY AND LAGOON DRIVE FROM AOLELE STREET TO IOLANA STREET. | | | |
| | | CONSTRUCTION | | 7,740 | |
| | | TOTAL FUNDING | TRN | 7,740E | E |
| 5. | | HONOLULU INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR THE UPGRADE OF THE EXISTING NOISE MONITORING SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 35 | |
| | | CONSTRUCTION | | | 350 |
| | | TOTAL FUNDING | TRN | 35E | 88E |
| | | | TRN | N | 262N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|---------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 6. | A37F | HONOLULU INTERNATIONAL AIRPORT, LOADING BRIDGE MODERNIZATION, OAHU | | | | |
| | | CONSTRUCTION FOR THE INSTALLATION OF NEW PASSENGER LOADING BRIDGES AND REMOVAL OF EXISTING LOADING BRIDGES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | | 9,450 |
| | | TOTAL FUNDING | TRN | E | | 2,700E |
| | | | TRN | N | | 6,750N |
| 7. | A35D | HONOLULU INTERNATIONAL AIRPORT, OVERSEAS TERMINAL SIGNAGE AND SIDEWALK IMPROVEMENTS, OAHU | | | | |
| | | CONSTRUCTION FOR SIGNAGE AND SIDEWALK IMPROVEMENTS AT THE OVERSEAS TERMINAL. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | 11,300 | | |
| | | TOTAL FUNDING | TRN | 2,825E | | E |
| | | | TRN | 8,475N | | N |
| 8. | A18A | HONOLULU INTERNATIONAL AIRPORT, NEW RAMP CONTROL OFFICE, OAHU | | | | |
| | | CONSTRUCTION FOR A NEW RAMP CONTROL OFFICE. | | | | |
| | | CONSTRUCTION | | 685 | | |
| | | TOTAL FUNDING | TRN | 685E | | E |
| 9. | A20C | HONOLULU INTERNATIONAL AIRPORT, WIKI WIKI SHUTTLE STATION IMPROVEMENTS, OAHU | | | | |
| | | CONSTRUCTION FOR IMPROVEMENTS TO THE TWO WIKI WIKI SHUTTLE STATIONS LOCATED ON THE 3RD LEVEL OF THE OVERSEAS TERMINAL. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | 3,852 | | |
| | | TOTAL FUNDING | TRN | 1,152E | | E |
| | | | TRN | 2,700N | | N |
| 10. | A41M | HONOLULU INTERNATIONAL AIRPORT, TERMINAL FACILITY IMPROVEMENTS, OAHU | | | | |
| | | DESIGN AND CONSTRUCTION TO RENOVATE THE TERMINAL AREA TO INCORPORATE THE CURRENT THEME OF THE AIRPORT TO CREATE A POSITIVE IMAGE TO PASSENGERS. | | | | |
| | | DESIGN | | 3,000 | | |
| | | CONSTRUCTION | | | | 24,400 |
| | | TOTAL FUNDING | TRN | 3,000E | | 24,400E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |

TRN104 - GENERAL AVIATION

| | | | | | | |
|-----|------|---|-----|--|---------|---------|
| 11. | A71C | KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU | | | | |
| | | DESIGN AND CONSTRUCTION FOR KALAELOA AIRPORT FACILITY IMPROVEMENTS INCLUDING LEASE LOTS, APRONS, RUNWAYS, TAXIWAYS AND AVIATION FACILITIES SUCH AS THE CONTROL TOWER, AIRPORT RESCUE FIRE FIGHTING (ARFF) BUILDING, T-HANGAR, AVIATION FUEL SYSTEMS AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | DESIGN | | | 1,600 | |
| | | CONSTRUCTION | | | 8,525 | 8,525 |
| | | TOTAL FUNDING | TRN | | 2,375 B | 775 B |
| | | | TRN | | 7,750 N | 7,750 N |

TRN111 - HILO INTERNATIONAL AIRPORT

| | | | | | | |
|-----|------|---|-----|--|----------|---------|
| 12. | B10M | HILO INTERNATIONAL AIRPORT, ARFF FACILITY IMPROVEMENTS, HAWAII | | | | |
| | | CONSTRUCTION FOR THE RENOVATION OF THE AIRCRAFT RESCUE AND FIRE FIGHTING STATION, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROGRAM IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | | 9,450 |
| | | TOTAL FUNDING | TRN | | | 900 E |
| | | | TRN | | | 8,550 N |
| 13. | B10X | HILO INTERNATIONAL AIRPORT, LAND ACQUISITION, HAWAII | | | | |
| | | LAND ACQUISITION OF A 2.847 ACRE PARCEL. | | | | |
| | | LAND | | | 2,500 | |
| | | TOTAL FUNDING | TRN | | 2,500 B | B |
| 14. | B10B | HILO INTERNATIONAL AIRPORT, CARGO BUILDING AND RAMP, HAWAII | | | | |
| | | CONSTRUCTION FOR ADDITIONAL CARGO FACILITIES WITHIN THE AIRPORT INCLUDING A CARGO RAMP AND OTHER RELATED IMPROVEMENTS. | | | | |
| | | CONSTRUCTION | | | 14,000 | |
| | | TOTAL FUNDING | TRN | | 14,000 E | E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---------------------------------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| TRN131 - KAHULUI AIRPORT | | | | | |
| 15. | D04E | KAHULUI AIRPORT, RE-ROOF TERMINAL BUILDINGS, MAUI | | | |
| | | DESIGN AND CONSTRUCTION FOR THE RE-ROOFING OF THE TERMINAL BUILDINGS AND OTHER RELATED IMPROVEMENTS. | | | |
| | | DESIGN | | 1,500 | |
| | | CONSTRUCTION | | | 6,000 |
| | | TOTAL FUNDING | TRN | 1,500B | B |
| | | | TRN | E | 6,000E |
| 16. | D04F | KAHULUI AIRPORT, PASSENGER INFORMATION SYSTEM IMPROVEMENTS, MAUI | | | |
| | | CONSTRUCTION OF PASSENGER INFORMATION SYSTEM IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. | | | |
| | | CONSTRUCTION | | 2,500 | |
| | | TOTAL FUNDING | TRN | 2,500E | E |
| 17. | D04S | KAHULUI AIRPORT, LOADING BRIDGE MODERNIZATION, MAUI | | | |
| | | CONSTRUCTION FOR THE INSTALLATION OF NEW PASSENGER LOADING BRIDGES AND REMOVAL OF EXISTING LOADING BRIDGES. | | | |
| | | CONSTRUCTION | | 9,620 | |
| | | TOTAL FUNDING | TRN | 9,620E | E |
| 18. | D04D | KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI | | | |
| | | DESIGN AND CONSTRUCTION OF TERMINAL IMPROVEMENTS INCLUDING CONFERENCE ROOMS, FAMILY RESTROOMS, HOLDROOMS, SECURITY BADGING OFFICE IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS. | | | |
| | | DESIGN | | 300 | |
| | | CONSTRUCTION | | 2,700 | |
| | | TOTAL FUNDING | TRN | 3,000E | E |
| 19. | D04U | KAHULUI AIRPORT, LAND ACQUISITION, MAUI | | | |
| | | LAND ACQUISITION OF A PARCEL NEAR THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | 15,500 | |
| | | TOTAL FUNDING | TRN | 3,875E | E |
| | | | TRN | 11,625N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---------------------------------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| TRN135 - KAPALUA AIRPORT | | | | | |
| 20. | | KAPALUA AIRPORT, MAUI | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR SOLAR POWERED RUNWAY LIGHTS AND HARDWARE FOR EMERGENCY USE AT KAPALUA AIRPORT. | | | |
| | | PLANS | | | 1 |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 110 |
| | | EQUIPMENT | | | 1 |
| | | TOTAL FUNDING | TRN | E | 113E |
| TRN151 - LANAI AIRPORT | | | | | |
| 21. | D70H | LANAI AIRPORT, RUNWAY SAFETY AREA IMPROVEMENTS, LANAI | | | |
| | | CONSTRUCTION OF THE RUNWAY SAFETY AREA IMPROVEMENTS INCLUDING SITE WORK, INSTALLATION OF A DRAINAGE SYSTEM, CONSTRUCTION OF NEW SERVICE ROAD, RELOCATION OF PERIMETER FENCING AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | 35,111 | |
| | | TOTAL FUNDING | TRN | 2,825B | B |
| | | | TRN | 32,286N | N |
| TRN161 - LIHUE AIRPORT | | | | | |
| 22. | E10B | LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI | | | |
| | | DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 2,400 | |
| | | CONSTRUCTION | | | 21,600 |
| | | TOTAL FUNDING | TRN | 2,400E | 1,080E |
| | | | TRN | N | 20,520N |
| 23. | E030 | LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI | | | |
| | | CONSTRUCTION FOR THE RESTORATION OF THE AHUKINI LANDFILL AT LIHUE AIRPORT. | | | |
| | | CONSTRUCTION | | 2,500 | |
| | | TOTAL FUNDING | TRN | 2,500E | E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 24. | E03U | LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI | | | |
| | | DESIGN AND CONSTRUCTION FOR TICKET LOBBY AND HOLDROOM IMPROVEMENTS. | | | |
| | | DESIGN | | 800 | |
| | | CONSTRUCTION | | | 8,300 |
| | | TOTAL FUNDING TRN | | 800E | 8,300E |
| TRN195 - AIRPORTS ADMINISTRATION | | | | | |
| 25. | | AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S AIRPORT DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM PROJECT RELATED POSITIONS. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES) | | | |
| | | PLANS | | 250 | 250 |
| | | DESIGN | | 900 | 900 |
| | | CONSTRUCTION | | 1,400 | 1,400 |
| | | TOTAL FUNDING TRN | | 2,450B | 2,450B |
| | | | | TRN 100X | TRN 100X |
| 26. | F05I | AIRFIELD IMPROVEMENTS, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 1,000 | 1,000 |
| | | CONSTRUCTION | | 11,000 | 11,000 |
| | | TOTAL FUNDING TRN | | 4,500B | 4,500B |
| | | | | TRN 7,500N | TRN 7,500N |
| 27. | F08G | MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION OF IMPROVEMENTS AT VARIOUS STATE AIRPORTS. IMPROVEMENTS FOR SAFETY AND CERTIFICATION REQUIREMENTS, OPERATIONAL EFFICIENCY, AND PROJECTS REQUIRED FOR AIRPORT RELATED DEVELOPMENT. | | | |
| | | DESIGN | | 1,000 | 1,000 |
| | | CONSTRUCTION | | 2,500 | 2,500 |
| | | TOTAL FUNDING TRN | | 3,500B | 3,500B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--------------------------------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 28. | F04J | AIRPORT PLANNING STUDY, STATEWIDE | | | |
| | | PLANS FOR AIRPORT IMPROVEMENTS, ECONOMIC STUDIES, RESEARCH, NOISE MONITORING STUDIES, NOISE COMPATIBILITY STUDIES, AND ADVANCE PLANNING OF FEDERAL AID AND NON-FEDERAL AID PROJECTS. | | | |
| | | PLANS | | 1,000 | 1,000 |
| | | TOTAL FUNDING TRN | | 1,000B | 1,000B |
| 29. | F05N | RADIO COMMUNICATIONS IMPROVEMENTS, STATEWIDE | | | |
| | | CONSTRUCTION FOR NEW DIGITAL RADIO INFRASTRUCTURE UPGRADES INCLUDING ANTENNAS, SYSTEM WATCH TERMINALS, FLASH UPGRADES, WIRING AND NETWORKING DIGITAL RADIO RECORDERS, AND OTHER RELATED IMPROVEMENTS AT STATEWIDE AIRPORTS. | | | |
| | | CONSTRUCTION | | | 1,400 |
| | | TOTAL FUNDING TRN | | B | 1,400B |
| TRN311 - HILO HARBOR | | | | | |
| 30. | L16 | MITIGATION AT HILO HARBOR, HAWAII | | | |
| | | DESIGN AND CONSTRUCTION TO MITIGATE ENVIRONMENTAL MEASURES AT HILO HARBOR. | | | |
| | | DESIGN | | 150 | |
| | | CONSTRUCTION | | 600 | |
| | | TOTAL FUNDING TRN | | 750B | B |
| TRN331 - KAHULUI HARBOR | | | | | |
| 31. | | KAHULUI HARBOR, MAUI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF A PROTRUDING PIER STRUCTURE DEDICATED TO FUEL TRANSFER. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 48,398 | |
| | | TOTAL FUNDING TRN | | 48,400E | E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

TRN395 - HARBORS ADMINISTRATION

| | | | | | | |
|-----|-----|--|-----|--|---------|---------|
| 32. | I21 | HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE | | | | |
| | | PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF HARBOR MODERNIZATION PLAN CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S HARBORS DIVISION. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS. | | | | |
| | | PLANS | | | 1,735 | 1,735 |
| | | TOTAL FUNDING | TRN | | 1,735 E | 1,735 E |
| 33. | I13 | CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE | | | | |
| | | CONSTRUCTION FOR CONSULTANT SERVICES FOR CONSTRUCTION PROJECTS AT HARBOR FACILITIES STATEWIDE. | | | | |
| | | CONSTRUCTION | | | 1,500 | |
| | | TOTAL FUNDING | TRN | | 1,500 B | B |
| 34. | I06 | ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE | | | | |
| | | DESIGN FOR CONSULTANT SERVICES DURING THE DESIGN OF CAPITAL PROJECTS AT HARBOR FACILITIES STATEWIDE. | | | | |
| | | DESIGN | | | 200 | 200 |
| | | TOTAL FUNDING | TRN | | 200 B | 200 B |
| 35. | I20 | HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE | | | | |
| | | CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF HARBOR MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE. | | | | |
| | | CONSTRUCTION | | | 2,500 | |
| | | TOTAL FUNDING | TRN | | 2,500 E | E |
| 36. | I01 | HARBOR PLANNING, STATEWIDE | | | | |
| | | PLANS FOR CONTINUING HARBOR STUDIES, RESEARCH, AND ADVANCE PLANNING OF HARBOR AND TERMINAL FACILITIES ON ALL ISLANDS. | | | | |
| | | PLANS | | | 1,000 | |
| | | TOTAL FUNDING | TRN | | 1,000 B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|--------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 37. | I22 | HMP PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE | | | | |
| | | PLANS FOR CONSULTANT SERVICES DURING PLANS, DESIGN AND CONSTRUCTION OF HARBORS MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. THIS IS A HARBOR MODERNIZATION PROJECT. | | | | |
| | | PLANS | | 5,001 | | |
| | | TOTAL FUNDING | TRN | 5,000E | | E |
| | | | TRN | 1N | | N |
| 38. | I15 | SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE | | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR SECURITY SYSTEM IMPROVEMENTS AT COMMERCIAL HARBOR FACILITIES, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | PLANS | | 2 | | |
| | | DESIGN | | 2 | | |
| | | CONSTRUCTION | | 5,000 | | |
| | | TOTAL FUNDING | TRN | 1,002B | | B |
| | | | TRN | 4,002N | | N |
| 39. | I03 | MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE | | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, AND OTHER FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | DESIGN | | 250 | | 250 |
| | | CONSTRUCTION | | 1,000 | | 1,000 |
| | | TOTAL FUNDING | TRN | 1,250B | | 1,250B |
| 40. | I05 | MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU | | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, MARITIME-INDUSTRIAL FACILITIES, AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | DESIGN | | 250 | | 250 |
| | | CONSTRUCTION | | 1,000 | | 1,000 |
| | | TOTAL FUNDING | TRN | 1,250B | | 1,250B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|-------------------------------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 41. | I19 | BOLLARD IMPROVEMENTS, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE. | | | |
| | | DESIGN | | 500 | |
| | | CONSTRUCTION | | 800 | 800 |
| | | TOTAL FUNDING | TRN | 1,300B | 800B |
| TRN501 - OAHU HIGHWAYS | | | | | |
| 42. | S344 | MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU | | | |
| | | LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR PERMANENT BEST MANAGEMENT PRACTICE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF STRUCTURAL AND NATURAL BEST MANAGEMENT PRACTICES AT VARIOUS LOCATIONS ON OAHU. | | | |
| | | LAND | | 150 | |
| | | DESIGN | | 520 | |
| | | CONSTRUCTION | | 30 | 1,640 |
| | | TOTAL FUNDING | TRN | 700E | 1,640E |
| 43. | S319 | PEARL CITY, WAIANAE, AND KANEOHE BASEYARDS WASHDOWN RACKS, OAHU | | | |
| | | CONSTRUCTION FOR INSTALLING WASHDOWN RACKS TO INCLUDE A WATER RECYCLING UNIT, STEAM PRESSURE WASHERS, AND A CONCRETE PAD FOR COMPLIANCE WITH THE DEPARTMENT OF HEALTH REGULATIONS AND THE CLEAN WATER ACT. | | | |
| | | CONSTRUCTION | | 500 | |
| | | TOTAL FUNDING | TRN | 500E | E |
| 44. | S318 | HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING HIGHWAY LIGHTING SYSTEM ON STATE HIGHWAYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | | 150 |
| | | CONSTRUCTION | | | 8,800 |
| | | TOTAL FUNDING | TRN | E | 1,910E |
| | | | TRN | N | 7,040N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|---|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 45. | S301 | FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU | | | | |
| | | CONSTRUCTION FOR THE REPLACEMENT OF BRIDGES NO. 3 AND 3A IN THE VICINITY OF MAKAHA BEACH PARK TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | 1,700 | |
| | | TOTAL FUNDING | TRN | | 340 E | E |
| | | | TRN | | 1,360 N | N |
| 46. | S296 | KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU | | | | |
| | | CONSTRUCTION FOR REPLACEMENT AND/OR REHABILITATION OF KAIPAPAU STREAM BRIDGE TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | 18,500 | |
| | | TOTAL FUNDING | TRN | | 3,700 E | E |
| | | | TRN | | 14,800 N | N |
| 47. | S317 | KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU | | | | |
| | | LAND ACQUISITION FOR REHABILITATION OF A CONCRETE TEE-BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF HAUULA TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | LAND | | | 250 | |
| | | TOTAL FUNDING | TRN | | 50 E | E |
| | | | TRN | | 200 N | N |
| 48. | S348 | FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU | | | | |
| | | LAND ACQUISITION AND DESIGN FOR THE REHABILITATION OF ULEHAWA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | LAND | | | 300 | |
| | | DESIGN | | | 1,500 | |
| | | TOTAL FUNDING | TRN | | 360 E | E |
| | | | TRN | | 1,440 N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|---|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 49. | S328 | KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU | | | | |
| | | LAND ACQUISITION AND DESIGN FOR THE REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE TO INCLUDE BRIDGE RAILINGS, SHOULDERS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | LAND | | | 250 | |
| | | DESIGN | | | 450 | |
| | | TOTAL FUNDING | TRN | | 140E | E |
| | | | TRN | | 560N | N |
| 50. | S314 | KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU | | | | |
| | | LAND ACQUISITION FOR REPLACEMENT OF A MULTI-GIRDER REINFORCED CONCRETE BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF WAHIAWA TO INCLUDE BRIDGE RAILINGS, PEDESTRIAN WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | LAND | | | 400 | |
| | | TOTAL FUNDING | TRN | | 80E | E |
| | | | TRN | | 320N | N |
| 51. | S315 | 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. | | | | |
| | | CONSTRUCTION | | | 8,600 | |
| | | TOTAL FUNDING | TRN | | 1,720E | E |
| | | | TRN | | 6,880N | N |
| 52. | S346 | INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU | | | | |
| | | DESIGN FOR THE REHABILITATION OF KAPALAMA CANAL BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | DESIGN | | | 800 | |
| | | TOTAL FUNDING | TRN | | 160E | E |
| | | | TRN | | 640N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 53. | S349 | KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU | | | |
| | | LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF WAIALEE STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND DESIGN | | 890 | 500 |
| | | TOTAL FUNDING | TRN | 178E | 100E |
| | | | TRN | 712N | 400N |
| 54. | S284 | INTERSTATE ROUTES H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING DESTINATION SIGNS AND SIGN SUPPORT STRUCTURES ON INTERSTATE ROUTES H-1 AND H-2. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | | 350 |
| | | CONSTRUCTION | | | 2,500 |
| | | TOTAL FUNDING | TRN | E | 570E |
| | | | TRN | N | 2,280N |
| 55. | S313 | INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS. MAKAKILO TO PALAILAI IC, OAHU | | | |
| | | LAND ACQUISITION, DESIGN AND CONSTRUCTION TO IMPROVE AND/OR MODIFY THE MAKAKILO AND PALAILAI INTERCHANGES AND CONSTRUCT A NEW INTERCHANGE (KAPOLEI INTERCHANGE). THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND DESIGN | | | 408 |
| | | CONSTRUCTION | | 23,900 | 500 |
| | | TOTAL FUNDING | TRN | 5,090E | 91E |
| | | | TRN | 18,810N | 817N |
| 56. | | INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR A DIVIDED HIGHWAY FROM JUNCTION H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 25 | 113 |
| | | CONSTRUCTION | | 225 | 1,017 |
| | | TOTAL FUNDING | TRN | 25E | 113E |
| | | | TRN | 225N | 1,017N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 57. | | FLOOD MITIGATION, LUALUALEI VALLEY AND FARRINGTON HIGHWAY, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR FLOOD MITIGATION EFFORTS ON FARRINGTON HIGHWAY BETWEEN MAILI AND NANAKULI, OAHU. | | | |
| | | DESIGN | | 500 | |
| | | CONSTRUCTION | | 7,500 | |
| | | TOTAL FUNDING TRN | | 8,000E | E |
| 58. | | KAHEKILI AND KAMEHAMEHA HIGHWAYS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION OF MULTI-USE PATHS ALONG KAHEKILI BEGINNING AT THE INTERSECTION WITH HAIKU ROAD, ALONG KAMEHAMEHA HIGHWAY UP TO WAI AHOLE VALLEY. | | | |
| | | DESIGN | | 300 | |
| | | CONSTRUCTION | | 1,300 | |
| | | TOTAL FUNDING TRN | | 1,600E | E |
| 59. | | KALANIANAOLE HIGHWAY, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO UPGRADE CROSSWALK. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 298 | |
| | | TOTAL FUNDING TRN | | 300E | E |
| 60. | | FARRINGTON HIGHWAY, LAHILAHI STREET, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR FLOOD MITIGATION SYSTEM. | | | |
| | | DESIGN | | 200 | |
| | | CONSTRUCTION | | 800 | |
| | | TOTAL FUNDING TRN | | 1,000E | E |
| 61. | | KAMEHAMEHA HIGHWAY, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO KAMEHAMEHA HIGHWAY, INCLUDING SIGNAL OPERATION AND MONITORING IMPROVEMENTS PHASE II, A FEASIBILITY STUDY FOR BOTTLENECK INTERSECTIONS, UTILITY UNDERGROUNDING, PEARL HARBOR HISTORIC SITE GATEWAY PROJECT, AND HARS DEMONSTRATION PROGRAM. | | | |
| | | DESIGN | | 50 | |
| | | CONSTRUCTION | | 200 | |
| | | TOTAL FUNDING TRN | | 250E | E |
| 62. | | KAMEHAMEHA HIGHWAY AND KAHEKILI HIGHWAY, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CLEAN UP, TREE TRIMMING, INSTALLATION OF CAMERAS, BEAUTIFICATION, AND PLANTING. | | | |
| | | DESIGN | | | 110 |
| | | CONSTRUCTION | | | 1,000 |
| | | TOTAL FUNDING TRN | E | | 1,110E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---------------------------------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| TRN511 - HAWAII HIGHWAYS | | | | | |
| 63. | T119 | WAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII | | | |
| | | CONSTRUCTION TO PROVIDE WASTEWATER IMPROVEMENTS FOR THE WAIMEA BASEYARD AND A SEPTIC TANK SYSTEM TO THE HILO BASEYARD NECESSARY TO MEET DEPARTMENT OF HEALTH COMPLIANCE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) COMPLIANCE. | | | |
| | | CONSTRUCTION | | 250 | |
| | | TOTAL FUNDING | TRN | 250 E | E |
| 64. | T145 | ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII | | | |
| | | LAND ACQUISITION AND CONSTRUCTION FOR ROCKFALL/SLOPE PROTECTION, AND SLOPE AND/OR ROADWAY STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS ON HAWAII. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | 125 | |
| | | CONSTRUCTION | | 3,000 | |
| | | TOTAL FUNDING | TRN | 625 E | E |
| | | | TRN | 2,500 N | N |
| 65. | T110 | HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII | | | |
| | | DESIGN FOR SLOPE PROTECTION ALONG ROUTE 19, HAWAII BELT ROAD IN THE VICINITY OF MAULUA GULCH, LAUPAHOEHOE GULCH, AND KAAWALII GULCH. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | | 2,000 |
| | | TOTAL FUNDING | TRN | E | 400 E |
| | | | TRN | N | 1,600 N |
| 66. | T146 | HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII | | | |
| | | CONSTRUCTION FOR THE REHABILITATION OF UMAUMA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | 20,000 | |
| | | TOTAL FUNDING | TRN | 4,000 E | E |
| | | | TRN | 16,000 N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|---------------------------|---------------------------|
| | | | | FISCAL M YEAR 2011-2012 F | FISCAL M YEAR 2012-2013 F |
| 67. | T144 | HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII | | | |
| | | LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF A CONCRETE ARCH-DECK BRIDGE ON HAWAII BELT ROAD (ROUTE 19) ON THE BIG ISLAND IN THE VICINITY OF PAPAIKOU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND DESIGN | | | 1,100 |
| | | TOTAL FUNDING | TRN | 50 | 220 E |
| | | | TRN | 10 E | 880 N |
| | | | | 40 N | |
| 68. | T147 | HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII | | | |
| | | LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF KAALAU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND DESIGN | | | 600 |
| | | TOTAL FUNDING | TRN | | 1,200 |
| | | | TRN | E | 360 E |
| | | | | N | 1,440 N |
| 69. | T148 | HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII | | | |
| | | LAND ACQUISITION AND DESIGN FOR THE REPLACEMENT OF KAPEHU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND DESIGN | | | 700 |
| | | TOTAL FUNDING | TRN | | 1,200 |
| | | | TRN | E | 380 E |
| | | | | N | 1,520 N |
| 70. | T126 | KUAKINI HWY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII | | | |
| | | CONSTRUCTION FOR BUILDING UP PAVEMENT CROSS SLOPE TO IMPROVE DRAINAGE AND OTHER INCIDENTAL IMPROVEMENTS. | | | |
| | | CONSTRUCTION | | 3,400 | |
| | | TOTAL FUNDING | TRN | 3,400 E | |
| | | | | | E |
| 71. | T149 | KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII | | | |
| | | CONSTRUCTION FOR DRAINAGE IMPROVEMENTS IN THE VICINITY OF M.P. 10.60. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | | 3,000 |
| | | TOTAL FUNDING | TRN | | 600 E |
| | | | TRN | E | 2,400 N |
| | | | | N | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 72. | T136 | HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII | | | | |
| | | CONSTRUCTION FOR DRAINAGE IMPROVEMENTS, INCLUDING INSTALLING A DRAINAGE SPILLWAY AND BOX CULVERTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | 2,000 | |
| | | TOTAL FUNDING | TRN | | 400E | E |
| | | | TRN | | 1,600N | N |
| 73. | T132 | VOLCANO ROAD INTERSECTION AND DRAINAGE IMPROVEMENTS, VICINITY OF KULANI ROAD, HAWAII | | | | |
| | | CONSTRUCTION FOR LEFT TURN LANES AND DRAINAGE IMPROVEMENTS AT THE KULANI ROAD INTERSECTION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | 2,800 | |
| | | TOTAL FUNDING | TRN | | 560E | E |
| | | | TRN | | 2,240N | N |
| 74. | T118 | TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII | | | | |
| | | CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONstrictIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS. | | | | |
| | | CONSTRUCTION | | | 200 | |
| | | TOTAL FUNDING | TRN | | 200E | E |
| 75. | T141 | QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIHAE HARBOR, HAWAII | | | | |
| | | PLANS FOR IMPROVEMENTS TO QUEEN KAAHUMANU HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | PLANS | | | | 400 |
| | | TOTAL FUNDING | TRN | | | 80E |
| | | | TRN | | | 320N |
| 76. | | KUPULAU ROAD EXTENSION, HAWAII | | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO REDUCE CONGESTION OF TRAFFIC ON KOMOHANA STREET. | | | | |
| | | PLANS | | | 250 | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|-------------------------------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | DESIGN | | 500 | |
| | | CONSTRUCTION | | 2,000 | |
| | | TOTAL FUNDING | TRN | 2,750 E | E |
| TRN531 - MAUI HIGHWAYS | | | | | |
| 77. | V075 | HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI | | | |
| | | CONSTRUCTION TO MITIGATE ROCKFALLS AND POTENTIAL LANDSLIDE AREAS ALONG THE SLOPES OF ROUTE 360 HANA HIGHWAY AT VARIOUS LOCATIONS. | | | |
| | | CONSTRUCTION | | 4,382 | |
| | | TOTAL FUNDING | TRN | 4,382 E | E |
| 78. | W0008 | GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI | | | |
| | | DESIGN AND CONSTRUCTION TO BUILD ASPHALT CONCRETE PAVED SHOULDERS AND INSTALLING AND/OR UPGRADING EXISTING GUARDRAILS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 75 | |
| | | CONSTRUCTION | | 750 | 750 |
| | | TOTAL FUNDING | TRN | 225 E | 150 E |
| | | | TRN | 600 N | 600 N |
| 79. | V084 | 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. | | | |
| | | CONSTRUCTION | | 840 | |
| | | TOTAL FUNDING | TRN | 840 E | E |
| 80. | V094 | HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI | | | |
| | | LAND ACQUISITION FOR REPLACEMENT OF A CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE VICINITY OF HONOLUA BAY TO INCLUDE BRIDGE RAILINGS AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | 425 | |
| | | TOTAL FUNDING | TRN | 85 E | E |
| | | | TRN | 340 N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|---|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 81. | W014 | KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI | | | | |
| | | CONSTRUCTION TO UPGRADE THE EXISTING CULVERT, OTHER DRAINAGE FACILITIES, SHOULDERS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 12.5. | | | | |
| | | CONSTRUCTION | | 450 | | |
| | | TOTAL FUNDING TRN | | 450E | | E |
| 82. | V099 | HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAWA BRIDGE, MAUI | | | | |
| | | DESIGN AND CONSTRUCTION TO REGRADE THE ROADWAY TO REDIRECT RUNOFF FROM THE TRAVEL LANES AND SHOULDERS AND TOWARDS THE EXISTING CULVERT. | | | | |
| | | DESIGN | | 80 | | |
| | | CONSTRUCTION | | | 1,200 | |
| | | TOTAL FUNDING TRN | | 80E | 1,200E | |
| 83. | V098 | KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI | | | | |
| | | CONSTRUCTION OF A DRAINAGE FACILITY ON KAHEKILI HIGHWAY NEAR WAIHEE TOWN. | | | | |
| | | CONSTRUCTION | | 75 | | |
| | | TOTAL FUNDING TRN | | 75E | | E |
| 84. | V103 | HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI | | | | |
| | | PLANS FOR DEVELOPING A BRIDGE PRESERVATION PLAN FOR HANA HIGHWAY IN THE VICINITY OF THE HANA PRESERVATION DISTRICT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | PLANS | | 1,600 | | |
| | | TOTAL FUNDING TRN | | 320E | | E |
| | | | | 1,280N | | N |
| 85. | V107 | KAHULUI BASEYARD IMPROVEMENTS, MAUI | | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR KAHULUI BASEYARD IMPROVEMENTS. | | | | |
| | | DESIGN | | 75 | | |
| | | CONSTRUCTION | | | 700 | |
| | | EQUIPMENT | | | 100 | |
| | | TOTAL FUNDING TRN | | 75E | 800E | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 86. | V051 | HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI | | | |
| | | LAND ACQUISITION AND CONSTRUCTION FOR A NEW ALIGNMENT OF HONOAPIILANI HIGHWAY FROM LAHAINALUNA ROAD TO THE VICINITY OF LAUNIUPOKO. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | | 50 |
| | | CONSTRUCTION | | 32,000 | |
| | | TOTAL FUNDING | TRN | 13,000E | 10E |
| | | | TRN | 17,500N | 40N |
| | | | TRN | 1,500S | S |
| 87. | V100 | HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI | | | |
| | | LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR ROADWAY WIDENING AND/OR REALIGNMENT AND OTHER IMPROVEMENTS ALONG HANA HIGHWAY IN THE VICINITY OF MILEPOST 28.1. | | | |
| | | LAND | | 50 | |
| | | DESIGN | | 105 | |
| | | CONSTRUCTION | | | 675 |
| | | TOTAL FUNDING | TRN | 155E | 675E |
| 88. | V089 | HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI | | | |
| | | CONSTRUCTION FOR WIDENING THE EXISTING ROADWAY AND CONSTRUCT SAFETY IMPROVEMENTS. | | | |
| | | CONSTRUCTION | | 290 | |
| | | TOTAL FUNDING | TRN | 290E | E |
| 89. | V083 | 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. | | | |
| | | DESIGN | | 125 | |
| | | CONSTRUCTION | | 2,690 | 1,000 |
| | | TOTAL FUNDING | TRN | 2,815E | 1,000E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|--------------------------------|---------------------|--|------------------|-----------------------------|-----------------------------|--------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 90. | V063 | KAHULUI AIRPORT ACCESS ROAD, MAUI | | | | |
| | | CONSTRUCTION FOR A PORTION OF THE NEW ACCESS ROAD TO KAHULUI AIRPORT FROM THE VICINITY OF PUUNENE AVENUE TO HANA HIGHWAY. INCLUDES AN AT-GRADE INTERSECTION AT HANA HIGHWAY, STRIPING, LANDSCAPING, DRAINAGE, HIGHWAY LIGHTING, UTILITIES, AND OTHER MISCELLANEOUS IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | | 9,525 |
| | | TOTAL FUNDING | TRN | | E | 1,905E |
| | | | TRN | | N | 7,620N |
| 91. | | HALEAKALA HIGHWAY IMPROVEMENTS, MAUI | | | | |
| | | CONSTRUCTION TO INSTALL RIGHT TURN LANE ON WEST-BOUND HALEAKALA HIGHWAY, INSTALL WALKWAYS AND PAVED SHOULDERS AND/OR SIDEWALKS FROM INTERSECTION TO KING KEKAULIKE HIGH SCHOOL ENTRANCES, AND TO MAKE TRAFFIC SIGNAL IMPROVEMENTS, SIGNAGE, MARKINGS, AND OTHER RELATED IMPROVEMENTS. | | | | |
| | | CONSTRUCTION | | 1,500 | | |
| | | TOTAL FUNDING | TRN | 1,500E | | E |
| TRN561 - KAUAI HIGHWAYS | | | | | | |
| 92. | X051 | GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI | | | | |
| | | CONSTRUCTION FOR INSTALLING AND/OR UPGRADING OF GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILINGS, BRIDGE ENDPOSTS AND CRASH ATTENUATORS; AND RECONSTRUCTING AND PAVING OF SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | | 400 |
| | | TOTAL FUNDING | TRN | | E | 80E |
| | | | TRN | | N | 320N |
| 93. | X134 | KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI | | | | |
| | | LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR SLOPE STABILIZATION AT LUMAHAI HILLSIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | LAND DESIGN | | 150 | | |
| | | | | 400 | | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | CONSTRUCTION | | | 2,000 |
| | | TOTAL FUNDING | TRN | 550E | 400E |
| | | | TRN | N | 1,600N |
| 94. | X128 | KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI | | | |
| | | LAND ACQUISITION FOR THE REPLACEMENT OF WAIOLI STREAM BRIDGE, WAIPA STREAM BRIDGE, AND WAIKOKO STREAM BRIDGE ON KUHIO HIGHWAY, ROUTE 560. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | | 250 |
| | | TOTAL FUNDING | TRN | E | 50E |
| | | | TRN | N | 200N |
| 95. | X127 | KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI | | | |
| | | LAND ACQUISITION FOR THE IMPROVEMENT OF KAPULE HIGHWAY, RICE STREET AND WAAPA ROAD; AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | LAND | | | 150 |
| | | TOTAL FUNDING | TRN | E | 30E |
| | | | TRN | N | 120N |
| 96. | X124 | KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI | | | |
| | | CONSTRUCTION FOR REPLACEMENT OF A MULTI-TEE BEAM REINFORCED CONCRETE GIRDER BRIDGE ON KUHIO HIGHWAY IN THE VICINITY OF KAPAIA TO INCLUDE PEDESTRIAN WALKWAYS, BRIDGE RAILINGS AND APPROACHES, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | | 8,650 |
| | | TOTAL FUNDING | TRN | E | 1,730E |
| | | | TRN | N | 6,920N |
| 97. | X123 | WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI | | | |
| | | CONSTRUCTION FOR PAVED SHOULDERS, INSTALLING GUARDRAILS, PAVEMENT MARKINGS AND SIGNS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 0 TO MILE POST 14. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | 6,000 | |
| | | TOTAL FUNDING | TRN | 1,200E | E |
| | | | TRN | 4,800N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|--------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 98. | X007 | KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI | | | | |
| | | PLANS AND CONSTRUCTION FOR A NEW KAPAA BYPASS AND/OR WIDEN SECTIONS OF KUHIO HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | PLANS | | | 1,000 | |
| | | CONSTRUCTION | | | 22,900 | |
| | | TOTAL FUNDING | TRN | | 7,500E | E |
| | | | TRN | | 16,400N | N |
| 99. | X006 | KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI | | | | |
| | | CONSTRUCTION FOR WIDENING OF KAUMUALII HIGHWAY, LIHUE TO WEST OF MALUHIA ROAD, FROM TWO TO FOUR LANES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | CONSTRUCTION | | | 6,900 | |
| | | TOTAL FUNDING | TRN | | 800E | E |
| | | | TRN | | 1,600N | N |
| | | | TRN | | 4,500S | S |
| 100. | X121 | KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI | | | | |
| | | DESIGN FOR REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3. PROJECT WILL CONSTRUCT BRIDGE APPROACHES, DETOUR ROADS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | DESIGN | | | 1,000 | |
| | | TOTAL FUNDING | TRN | | 1,000E | E |
| 101. | X112 | TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI | | | | |
| | | 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. | | | | |
| | | CONSTRUCTION | | | 2,380 | 2,500 |
| | | TOTAL FUNDING | TRN | | 2,380E | 2,500E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 102. | X135 | NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI | | | |
| | | DESIGN AND CONSTRUCTION FOR NAWILIWILI ROAD IMPROVEMENTS, INCLUDING PAVEMENT RECONSTRUCTION, SIDEWALKS, AND TRAFFIC SIGNALS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 400 | |
| | | CONSTRUCTION | | | 7,500 |
| | | TOTAL FUNDING | TRN | 80E | 1,500E |
| | | | TRN | 320N | 6,000N |
| 103. | | ROADWAY RECONSTRUCTION, MILE MARKER 18 TO KALALAU LOOKOUT, KAUAI | | | |
| | | DESIGN AND CONSTRUCTION TO RENOVATE AND RESURFACE ROADWAY, INCLUDING DRAINAGE IMPROVEMENTS. | | | |
| | | DESIGN | | | 800 |
| | | CONSTRUCTION | | | 7,200 |
| | | TOTAL FUNDING | TRN | E | 8,000E |
| 104. | | WAINIHA BRIDGE REPLACEMENT PROJECT, KAUAI | | | |
| | | CONSTRUCTION FOR THE BRIDGE REPLACEMENT PROJECT. | | | |
| | | CONSTRUCTION | | 10,000 | |
| | | TOTAL FUNDING | TRN | 10,000E | E |
| TRN595 - HIGHWAYS ADMINISTRATION | | | | | |
| 105. | X225 | HIGHWAY DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE | | | |
| | | PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR COSTS RELATED TO WAGES & FRINGES FOR PERMANENT PROJECT-FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CIP PROJECTS FOR DEPARTMENT OF TRANSPORTATION'S HIGHWAYS DIVISION. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CIP PROJECT RELATED POSITIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1 | 1 |
| | | LAND | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 17,997 | 17,997 |
| | | TOTAL FUNDING | TRN | 12,000B | 12,000B |
| | | | TRN | 6,000N | 6,000N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|---------|--|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | | |
| 106. | X227 | ROCKFALL PROTECTIONS/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE | | | | | |
| | | CONSTRUCTION FOR ROCKFALL/SLOPE PROTECTION AND SLOPE STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS STATEWIDE. THIS PRACTICE IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | | |
| | | CONSTRUCTION | | | | 21,000 | |
| | | TOTAL FUNDING | TRN | | E | 4,200E | |
| | | | TRN | | N | 16,800N | |
| 107. | X224 | HIGHWAY SHORELINE PROTECTION, STATEWIDE | | | | | |
| | | DESIGN AND CONSTRUCTION FOR SHORELINE PROTECTION IMPROVEMENTS OF EXISTING STATE HIGHWAY FACILITIES, INCLUDING SHORELINE PROTECTION STRUCTURES, RELOCATION AND REALIGNMENT OF THE HIGHWAY AND BEACH FILL/NOURISHMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | | |
| | | DESIGN | | 3,065 | | 350 | |
| | | CONSTRUCTION | | 5,650 | | 5,300 | |
| | | TOTAL FUNDING | TRN | 4,195E | | 1,410E | |
| | | | TRN | 4,520N | | 4,240N | |
| 108. | X097 | MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE | | | | | |
| | | DESIGN AND CONSTRUCTION FOR DRAINAGE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF DRAINAGE FACILITIES, CATCH BASINS, GRATED DROP INLETS, LINED SWALES, HEADWALLS, AND CULVERTS AT VARIOUS LOCATIONS. | | | | | |
| | | DESIGN | | | | 200 | |
| | | CONSTRUCTION | | 1,360 | | 1,150 | |
| | | TOTAL FUNDING | TRN | 1,360E | | 1,350E | |
| 109. | X241 | MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE | | | | | |
| | | DESIGN AND CONSTRUCTION FOR MAJOR PAVEMENT RECONSTRUCTION, RESURFACING, RESTORATION AND/OR REHABILITATION ALONG STATE ROUTES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | | |
| | | DESIGN | | 500 | | | |
| | | CONSTRUCTION | | 12,500 | | 13,000 | |
| | | TOTAL FUNDING | TRN | 12,000E | | 12,000E | |
| | | | TRN | 1,000N | | 1,000N | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|--------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 110. | X235 | MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY, STATEWIDE | | | | |
| | | CONSTRUCTION TO RENOVATE AND REFURBISH EXISTING BUILDING STRUCTURES AND INSTALL MISCELLANEOUS SITE IMPROVEMENTS UNDER THE WAIMALU VIADUCT. | | | | |
| | | CONSTRUCTION | | 1,100 | | |
| | | TOTAL FUNDING | TRN | 1,100E | | E |
| 111. | X099 | HIGHWAY PLANNING, STATEWIDE | | | | |
| | | PLANS FOR FEDERAL AID AND NON-FEDERAL AID PROGRAMS AND PROJECTS THAT INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG- AND MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, RESEARCH, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, AND SCOPING. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | PLANS | | 4,525 | | 7,875 |
| | | TOTAL FUNDING | TRN | 905E | | 1,575E |
| | | | TRN | 3,620N | | 6,300N |
| 112. | X098 | IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE | | | | |
| | | DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR TRAFFIC SAFETY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | DESIGN | | 100 | | 250 |
| | | CONSTRUCTION | | 1,350 | | 4,700 |
| | | TOTAL FUNDING | TRN | 450E | | 1,190E |
| | | | TRN | 1,000N | | 3,760N |
| 113. | X242 | STATEWIDE INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE PLAN, STATEWIDE | | | | |
| | | PLANS FOR DEVELOPING A STATEWIDE INTELLIGENT TRANSPORTATION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |
| | | PLANS | | 1,000 | | |
| | | TOTAL FUNDING | TRN | 200E | | E |
| | | | TRN | 800N | | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 114. | X200 | TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE | | | |
| | | CONSTRUCTION FOR INSTALLING TRAFFIC DETECTOR LOOPS, ASSOCIATED WIRING, JUNCTION BOXES, CABINETS AND TELEMETRY STATIONS AT VARIOUS LOCATIONS ON STATE ROADWAYS, INCLUDING AUTOMATIC TRAFFIC RECORDERS AND OTHER DATA PROCESSING IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | | 75 |
| | | TOTAL FUNDING | TRN | E | 15E |
| | | | TRN | N | 60N |
| 115. | | STUDY ON ALTERNATIVE ACCESS ROAD INTO AND OUT OF LEEWARD COAST, OAHU | | | |
| | | PLANS FOR AN ALTERNATIVE ACCESS ROAD MAUKA OF FARRINGTON HIGHWAY BEGINNING AT LUALUALEI NAVAL MAGAZINE ROAD TO PROVIDE ACCESS INTO AND OUT OF THE LEEWARD COAST, OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1,000 | |
| | | TOTAL FUNDING | TRN | 200E | E |
| | | | TRN | 800N | N |
| 116. | | ALTERNATIVE ACCESS AND TRAFFIC MITIGATION STUDY FROM MILILANI ON TO THE H-2 FREEWAY, OAHU | | | |
| | | PLANS FOR AN ALTERNATE ACCESS OR MODIFICATION OF EXISTING ACCESS, AS WELL AS TRAFFIC MITIGATION MEASURES TO PROVIDE ACCESS FROM MILILANI ON TO THE H-2 FREEWAY. | | | |
| | | PLANS | | 350 | |
| | | TOTAL FUNDING | TRN | 350E | E |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |

D. ENVIRONMENTAL PROTECTION

HTH840 - ENVIRONMENTAL MANAGEMENT

1. 840121 WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE

CONSTRUCTION FUNDS TO PROVIDE STATE MATCH (20%) FOR FEDERAL CAPITALIZATION GRANTS FOR WASTEWATER PROJECTS. FUNDS TO BE TRANSFERRED TO THE WATER POLLUTION CONTROL REVOLVING FUND PURSUANT TO CHAPTER 342D, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

| | | | |
|---------------|-----|---------|---------|
| CONSTRUCTION | | 18,938 | 18,938 |
| TOTAL FUNDING | HTH | 3,157C | 3,157C |
| | HTH | 15,781N | 15,781N |

2. 840122 SAFE DRINKING WATER REVOLVING FUND, STATEWIDE

CONSTRUCTION FUNDS TO PROVIDE STATE MATCH (20%) FOR FEDERAL CAPITALIZATION GRANTS FOR DRINKING WATER PROJECTS. FUNDS TO BE TRANSFERRED TO THE DRINKING WATER TREATMENT REVOLVING FUND LOAN, PURSUANT TO CHAPTER 340E, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALITY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

| | | | |
|---------------|-----|---------|---------|
| CONSTRUCTION | | 16,288 | 16,288 |
| TOTAL FUNDING | HTH | 2,715C | 2,715C |
| | HTH | 13,573N | 13,573N |

LNR401 - AQUATIC RESOURCES

3. HANAIEI RIVER, KAUAI

PLANS, DESIGN AND CONSTRUCTION TO UPGRADE, REPAIR AND REINFORCE THE HANAIEI RIVER BREACH. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.

| | | | |
|---------------|-----|--------|---|
| PLANS | | 1 | |
| DESIGN | | 1 | |
| CONSTRUCTION | | 998 | |
| TOTAL FUNDING | LNR | 1,000C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| LNR402 - NATIVE RESOURCES AND FIRE PROTECTION PROGRAM | | | | | |
| 4. | | LUMP SUM IMPROVEMENTS AT DOFAW FACILITIES FOR NATIVE RESOURCES AND/OR FIRE PROTECTION, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT DOFAW FACILITIES FOR NATIVE RESOURCES AND/OR FIRE PROTECTION, STATEWIDE. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 1,178 | 2,498 |
| | | TOTAL FUNDING LNR | | 1,180C | 2,500C |
| LNR405 - CONSERVATION AND RESOURCES ENFORCEMENT | | | | | |
| 5. | | LUMP SUM IMPROVEMENTS AT DOCARE OFFICE AND/OR BASEYARD FACILITIES, STATEWIDE | | | |
| | | CONSTRUCTION FOR VARIOUS IMPROVEMENTS AT DOCARE OFFICE AND/OR BASEYARD FACILITIES, STATEWIDE. | | | |
| | | CONSTRUCTION | | 280 | 120 |
| | | TOTAL FUNDING LNR | | 280C | 120C |
| LNR906 - LNR - NATURAL AND PHYSICAL ENVIRONMENT | | | | | |
| 6. | G01B | CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE | | | |
| | | PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS. | | | |
| | | PLANS | | 2,540 | 2,540 |
| | | TOTAL FUNDING LNR | | 2,540C | 2,540C |
| 7. | G01C | TSUNAMI DAMAGE RESPONSE AT DLNR FACILITIES, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS, REPAIR AND/OR RECONSTRUCT DLNR FACILITIES DAMAGED IN THE MARCH 2011 TSUNAMI RESULTING FROM THE PACIFIC EARTHQUAKE. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 7,798 | |
| | | TOTAL FUNDING LNR | | 7,800C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

E. HEALTH

HTH595 - HEALTH RESOURCES ADMINISTRATION

| | | | |
|----|--|---|---|
| 1. | <p>HALE HOOLUOLU HOSPICE FACILITY, MAUI</p> <p>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT OF A 12-BED HOSPICE CENTER ON THE ISLAND OF MAUI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p> | <p>PLANS 1</p> <p>LAND 1</p> <p>DESIGN 1</p> <p>CONSTRUCTION 496</p> <p>EQUIPMENT 1</p> <p>TOTAL FUNDING HTH 500C</p> | C |
| 2. | <p>MOLOKAI OHANA HEALTH CENTER, MOLOKAI</p> <p>DESIGN AND CONSTRUCTION FOR RENOVATION AND RELOCATION OF THE MOLOKAI COMMUNITY HEALTH CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p> | <p>DESIGN 1</p> <p>CONSTRUCTION 499</p> <p>TOTAL FUNDING HTH 500C</p> | C |
| 3. | <p>REHABILITATION HOSPITAL OF THE PACIFIC FOUNDATION, OAHU</p> <p>PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE REHAB HOSPITAL OF THE PACIFIC FOR HEALTH AND SAFETY. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p> | <p>PLANS 1</p> <p>DESIGN 1</p> <p>CONSTRUCTION 2,498</p> <p>TOTAL FUNDING HTH 2,500C</p> | C |
| 4. | <p>WAHIAWA GENERAL HOSPITAL, OAHU</p> <p>PLANS, DESIGN AND CONSTRUCTION FOR MODERNIZATION AND EXPANSION OF EMERGENCY DEPARTMENT. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</p> | <p>PLANS 1</p> <p>DESIGN 1</p> <p>CONSTRUCTION 2,498</p> <p>TOTAL FUNDING HTH 2,500C</p> | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

HTH210 - HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

| | | | | | | |
|----|--|---|-----|--------|--|---|
| 5. | | LANAI COMMUNITY HOSPITAL, LANAI | | | | |
| | | PLANS AND DESIGN FOR EMERGENCY ROOM EXPANSION; FIRE SUPPRESSION & EXHAUST VENTILATION SYSTEM; REPAIRS, INSTALLATION OF HURRICANE WINDOW UPGRADE; MASTER PLANNING. | | | | |
| | | PLANS | | 1 | | |
| | | DESIGN | | 1,339 | | |
| | | TOTAL FUNDING | HTH | 1,340C | | C |

HTH212 - HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

| | | | | | | |
|----|--|---|-----|---------|--|---------|
| 6. | | HAWAII HEALTH SYSTEMS CORPORATION, HEALTH AND SAFETY PROJECTS, STATEWIDE | | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR PROJECTS THAT ARE OF HEALTH AND SAFETY TO THE FACILITIES IN THE HAWAII HEALTH SYSTEMS CORPORATION. | | | | |
| | | DESIGN | | 1 | | 1 |
| | | CONSTRUCTION | | 14,998 | | 14,998 |
| | | EQUIPMENT | | 1 | | 1 |
| | | TOTAL FUNDING | HTH | 15,000C | | 15,000C |
| 7. | | KONA COMMUNITY HOSPITAL UPGRADE, HAWAII | | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO REPAIR AND UPGRADE THE EMERGENCY/ DISASTER INFRASTRUCTURE. | | | | |
| | | PLANS | | 1 | | |
| | | DESIGN | | 1 | | |
| | | CONSTRUCTION | | 4,997 | | |
| | | EQUIPMENT | | 1 | | |
| | | TOTAL FUNDING | HTH | 5,000C | | C |
| 8. | | KAHUKU MEDICAL CENTER, OAHU | | | | |
| | | PLANS, DESIGN, AND CONSTRUCTION TO UPGRADE AND RENOVATE HOSPITAL FACILITIES. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS. | | | | |
| | | PLANS | | 1 | | |
| | | DESIGN | | 1 | | |
| | | CONSTRUCTION | | 4,998 | | |
| | | TOTAL FUNDING | HTH | 5,000C | | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |

HTH430 - ADULT MENTAL HEALTH - INPATIENT

| | | | | | | |
|----|--------|---|-----|--|---------|---|
| 9. | 430122 | HAWAII STATE HOSPITAL, REPAIRS AND IMPROVEMENTS, OAHU | | | | |
| | | DESIGN AND CONSTRUCTION FOR VARIOUS REPAIRS AND IMPROVEMENTS. | | | | |
| | | DESIGN | | | 1,430 | |
| | | CONSTRUCTION | | | 10,184 | |
| | | TOTAL FUNDING | AGS | | 11,614C | C |

HTH907 - GENERAL ADMINISTRATION

| | | | | | | |
|-----|--------|--|-----|--|--------|--------|
| 10. | 907121 | DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE | | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE. PROJECTS ARE NECESSARY TO MAINTAIN HEALTH AND SAFETY FOR CLIENTS AND STAFF. | | | | |
| | | DESIGN | | | 495 | 620 |
| | | CONSTRUCTION | | | 3,633 | 3,508 |
| | | TOTAL FUNDING | AGS | | 4,128C | 4,128C |
| 11. | 907122 | DEPARTMENT OF HEALTH, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE | | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE TO PROVIDE FOR ENERGY SAVINGS. | | | | |
| | | DESIGN | | | 466 | |
| | | CONSTRUCTION | | | 1,751 | |
| | | TOTAL FUNDING | AGS | | 2,217C | C |
| 12. | | DEPARTMENT OF HEALTH, REPAIRS AND IMPROVEMENTS, STATEWIDE | | | | |
| | | DESIGN AND CONSTRUCTION FOR REPAIRS AND IMPROVEMENTS TO HEALTH FACILITIES, STATEWIDE | | | | |
| | | DESIGN | | | 827 | 191 |
| | | CONSTRUCTION | | | 6,338 | 1,112 |
| | | TOTAL FUNDING | AGS | | 7,165C | 1,303C |

F. SOCIAL SERVICES

DEF112 - SERVICES TO VETERANS

| | | | | | | |
|----|--------|--|--|--|--|--|
| 1. | P90037 | VETERANS CEMETERY IMPROVEMENTS, STATEWIDE | | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR MISCELLANEOUS UPGRADES AND IMPROVEMENTS TO VETERANS CEMETERIES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 6,760 | 3,033 |
| | | TOTAL FUNDING | DEF | 6,761C | 3,034C |
| | | | DEF | 1N | 1N |
| 2. | P70036 | COLUMBARIA NICHES, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR ADDITIONAL COLUMBARIA NICHES STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 200 | |
| | | CONSTRUCTION | | 1,000 | |
| | | TOTAL FUNDING | DEF | 1,199C | C |
| | | | DEF | 1N | N |
| 3. | OVS004 | AIEA BAY PUMPHOUSE PROPERTY ENVIRONMENTAL REMEDIATION, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR REMEDIATION ACTION FOR ENVIRONMENTAL CLEANUP. SITE ASSESSMENT WILL INCLUDE A PRIORITY FOCUS ON THE MERCURY CONTAMINATION ISSUES. MAY ALSO INCLUDE MISCELLANEOUS WORK RELATING TO SITE CLEANUP, SECURITY OF PROPERTY, AND VARIOUS CLOSE OUT ACTIONS REQUIRED BY OTHER STATE AND FEDERAL GOVERNMENT AGENCIES. | | | |
| | | DESIGN | | 100 | |
| | | CONSTRUCTION | | | 500 |
| | | TOTAL FUNDING | DEF | 100C | 500C |
| 4. | | USS MISSOURI MEMORIAL ASSOCIATION, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 158 | |
| | | TOTAL FUNDING | DEF | 160C | C |
| HMS220 - RENTAL HOUSING SERVICES | | | | | |
| 5. | | KUHIO PARK TERRACE IMPROVEMENTS, OAHU | | | |
| | | CONSTRUCTION FOR DRY STANDPIPE, RAISED CROSSWALK AND SITE IMPROVEMENTS. | | | |
| | | CONSTRUCTION | | 9,200 | 7,000 |
| | | TOTAL FUNDING | HMS | 9,200C | 7,000C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|---------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 6. | HPHA02 | MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU | | | | |
| | | DESIGN AND CONSTRUCTION FOR MAYOR WRIGHT HOMES, TO INCLUDE THE REMOVAL OF SOLAR WATER HEATERS, ROOF REPLACEMENT, INSTALLATION OF INSTANT HOT WATER SYSTEM, PAINTING, AND OTHER IMPROVEMENTS. | | | | |
| | | DESIGN | | 1 | | |
| | | CONSTRUCTION | | 5,599 | | |
| | | TOTAL FUNDING | HMS | 5,600C | | C |
| 7. | HPHA03 | PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 2, OAHU | | | | |
| | | CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2. | | | | |
| | | CONSTRUCTION | | 5,000 | | |
| | | TOTAL FUNDING | HMS | 5,000C | | C |
| 8. | HPHA05 | LANAKILA HOMES, MASTER PLAN FOR DEMOLITION OF REMAINING PARCELS, HAWAII | | | | |
| | | PLANS FOR LANAKILA HOMES, MASTER PLAN FOR THE DEMOLITION OF REMAINING PARCELS. | | | | |
| | | PLANS | | 100 | | |
| | | TOTAL FUNDING | HMS | 100C | | C |
| 9. | HPHA06 | LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS, HAWAII | | | | |
| | | DESIGN AND CONSTRUCTION FOR LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS. | | | | |
| | | DESIGN | | 750 | | |
| | | CONSTRUCTION | | | 7,500 | |
| | | TOTAL FUNDING | HMS | 750C | | 7,500C |
| 10. | HPHA07 | HALE LAULIMA, MAJOR MODERNIZATION, ROOF REPLACEMENT, TERMITE DAMAGE, OAHU | | | | |
| | | CONSTRUCTION FOR HALE LAULIMA, TO INCLUDE MAJOR MODERNIZATION, ROOF REPLACEMENT, AND EXTENSIVE TERMITE DAMAGE REPAIR. | | | | |
| | | CONSTRUCTION | | | | 5,000 |
| | | TOTAL FUNDING | HMS | | C | 5,000C |
| 11. | HPHA08 | ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE | | | | |
| | | CONSTRUCTION FOR RENOVATIONS FOR ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS. | | | | |
| | | CONSTRUCTION | | 10,000 | | 10,000 |
| | | TOTAL FUNDING | HMS | 10,000C | | 10,000C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 12. | HPHA09 | PUAHALA HOMES, PHASE 1B ABATEMENT AND MODERNIZATION BUILDINGS 4, 5, 6, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR PUAHALA HOMES, TO INCLUDE PHASE 1B ABATEMENT AND MODERNIZATION OF BUILDINGS 4, 5, AND 6. | | | |
| | | DESIGN | | 105 | |
| | | CONSTRUCTION | | | 1,900 |
| | | TOTAL FUNDING | HMS | 105 C | 1,900 C |
| 13. | HPHA10 | KALIHI VALLEY HOMES, SITE AND DWELLING IMPROVEMENTS PHASE IV, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR KALIHI VALLEY HOMES, TO INCLUDE SITE AND DWELLING IMPROVEMENTS PHASE IV. | | | |
| | | DESIGN | | 700 | |
| | | CONSTRUCTION | | | 7,000 |
| | | TOTAL FUNDING | HMS | 700 C | 7,000 C |
| 14. | HPHA11 | HAUIKI HOMES, SITE WORK AND ROOF REPAIRS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR HAUIKI HOMES, SITE WORK AND ROOF REPAIRS. | | | |
| | | DESIGN | | 65 | |
| | | CONSTRUCTION | | | 600 |
| | | TOTAL FUNDING | HMS | 65 C | 600 C |
| 15. | HPHA12 | KAAHUMANU HOMES, SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR KAAHUMANU HOMES, TO INCLUDE SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, AND INTERIOR RENOVATIONS. | | | |
| | | DESIGN | | 550 | |
| | | CONSTRUCTION | | 1,800 | 1,800 |
| | | TOTAL FUNDING | HMS | 2,350 C | 1,800 C |
| 16. | HPHA13 | POMAIIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII | | | |
| | | CONSTRUCTION FOR POMAIIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS. | | | |
| | | CONSTRUCTION | | 2,000 | |
| | | TOTAL FUNDING | HMS | 2,000 C | C |
| 17. | HPHA14 | DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI | | | |
| | | DESIGN FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS, AND SITE WORK. | | | |
| | | DESIGN | | 1,800 | |
| | | TOTAL FUNDING | HMS | 1,800 C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |

HHL602 - PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

18. P11013 NAHASDA DEVELOPMENT PROJECTS, STATEWIDE

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

| | | | |
|---------------|-----|---------|---------|
| PLANS | | 1 | 1 |
| DESIGN | | 1 | 1 |
| CONSTRUCTION | | 19,998 | 19,998 |
| TOTAL FUNDING | HHL | 20,000N | 20,000N |

19. P11002 PAPAKOLEA SEWER SYSTEM UPGRADES, PAPAKOLEA, OAHU

DESIGN AND CONSTRUCTION TO REBUILD EXISTING SEWER SYSTEM IN DHHL PAPAKOLEA SUBDIVISION.

| | | | |
|---------------|-----|--------|---|
| DESIGN | | 1 | |
| CONSTRUCTION | | 4,999 | |
| TOTAL FUNDING | HHL | 5,000C | C |

HTH904 - EXECUTIVE OFFICE ON AGING

20. PALOLO CHINESE HOME, OAHU

CONSTRUCTION FOR RENOVATION OF THE DINING HALL IN THE CARE HOME BUILDING. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.

| | | | |
|---------------|-----|------|---|
| CONSTRUCTION | | 500 | |
| TOTAL FUNDING | HTH | 500C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |

G. FORMAL EDUCATION

EDN100 - SCHOOL-BASED BUDGETING

- 1. 20 LUMP SUM CIP — SCHOOL BUILDING IMPROVEMENTS, STATEWIDE

DESIGN AND CONSTRUCTION FOR THE IMPROVEMENTS OF PUBLIC SCHOOL FACILITIES, STATEWIDE. MAY INCLUDE PROJECT MANAGEMENT AND CONSTRUCTION MANAGEMENT SERVICES, ROOFING AND ROOF MAINTENANCE AGREEMENTS, AIR CONDITIONING, PAINTING, PLUMBING, FURNITURE AND REPLACEMENT FURNITURE, AND OTHER REPAIRS AND IMPROVEMENTS TO PUBLIC SCHOOL FACILITIES.

| | | |
|-------------------|----------|----------|
| DESIGN | 2,000 | 10,000 |
| CONSTRUCTION | 8,288 | 51,500 |
| TOTAL FUNDING EDN | 10,288 B | 61,500 B |

- 2. 10 LUMP SUM CIP — PROJECT ADJUSTMENT FUND, STATEWIDE

PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT. OTHER DEPARTMENT OF EDUCATION PROJECTS WITHIN THIS ACT WITH UNREQUIRED BALANCES MAY BE TRANSFERRED INTO THIS PROJECT.

| | | |
|-------------------|---------|---------|
| PLANS | 1 | 1 |
| LAND | 1 | 1 |
| DESIGN | 600 | 600 |
| CONSTRUCTION | 1,397 | 1,397 |
| EQUIPMENT | 1 | 1 |
| TOTAL FUNDING EDN | 2,000 B | 2,000 B |

- 3. 001001 LUMP SUM CIP — RELOCATE/CONSTRUCT TEMPORARY FACILITIES, STATEWIDE

DESIGN, CONSTRUCTION AND EQUIPMENT FOR RELOCATION OR CONSTRUCTION OF TEMPORARY FACILITIES (INCLUDING RESTROOMS) AND RELATED SITE IMPROVEMENTS, EACH SCHOOL YEAR TO MEET ENROLLMENT SHIFTS, UNFORESEEN EMERGENCIES, AND TO PROVIDE TEMPORARY FACILITIES WHILE NEW SCHOOLS ARE BEING PLANNED AND/OR CONSTRUCTED; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.

| | | |
|-------------------|---------|---------|
| DESIGN | 2,000 | 964 |
| CONSTRUCTION | 5,676 | 3,880 |
| EQUIPMENT | 324 | 156 |
| TOTAL FUNDING EDN | 8,000 B | 5,000 B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 4. | 006 | LUMP SUM CIP — ADA COMPLIANCE, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR THE PROVISION OF RAMPS, ELEVATORS, AND OTHER CORRECTIVE MEASURES FOR ACCESSIBILITY TO SCHOOL FACILITIES FOR HANDICAPPED PERSONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 900 | 500 |
| | | CONSTRUCTION | | 4,100 | 2,000 |
| | | TOTAL FUNDING EDN | | 5,000B | 2,500B |
| 5. | 009 | LUMP SUM CIP — HEALTH AND SAFETY, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO SCHOOL FACILITIES AND GROUNDS TO MEET HEALTH AND SAFETY REQUIREMENTS INCLUDING FIRE PROTECTION PROVISIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 400 | 400 |
| | | CONSTRUCTION | | 1,100 | 1,100 |
| | | TOTAL FUNDING EDN | | 1,500B | 1,500B |
| 6. | 008009 | LUMP SUM CIP — HAZARDOUS MATERIALS REMOVAL, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR THE CORRECTION, AND RENOVATION OF ALL EXISTING SCHOOL BUILDINGS AND CAMPUSES RELATED TO THE IDENTIFICATION AND/OR REMOVAL OF HAZARDOUS MATERIALS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 100 | 50 |
| | | DESIGN | | 200 | 150 |
| | | CONSTRUCTION | | 700 | 800 |
| | | TOTAL FUNDING EDN | | 1,000B | 1,000B |
| 7. | 012 | LUMP SUM CIP — ELECTRICAL/INFRASTRUCTURE IMPROVEMENTS, STATEWIDE | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ELECTRICAL, TELECOMMUNICATIONS, PROGRAM BELL AND OTHER INFRASTRUCTURE IMPROVEMENTS AT VARIOUS SCHOOLS. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 498 |
| | | CONSTRUCTION | | 10,797 | 1,500 |
| | | EQUIPMENT | | 1 | 1 |
| | | TOTAL FUNDING EDN | | 10,800B | 2,000B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 8. | 031 | LUMP SUM CIP — HIGH SCHOOL SCIENCE FACILITIES UPGRADES, STATEWIDE | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE IMPROVEMENT OF EXISTING OR NEW HIGH SCHOOL SCIENCE FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 2,000 | 200 |
| | | CONSTRUCTION | | 12,500 | 4,800 |
| | | EQUIPMENT | | 500 | |
| | | TOTAL FUNDING EDN | | 15,000B | 5,000B |
| 9. | 000007 | LUMP SUM CIP — SPECIAL EDUCATION RENOVATIONS, STATEWIDE | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE CLASSROOMS TO ADDRESS SPECIAL EDUCATION NEEDS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 200 | 200 |
| | | CONSTRUCTION | | 799 | 799 |
| | | EQUIPMENT | | 1 | 1 |
| | | TOTAL FUNDING EDN | | 1,000B | 1,000B |
| 10. | 19 | LUMP SUM CIP — GENDER EQUITY, STATEWIDE | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR GENDER EQUITY PROJECTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 450 | 450 |
| | | CONSTRUCTION | | 1,500 | 1,500 |
| | | EQUIPMENT | | 50 | 50 |
| | | TOTAL FUNDING EDN | | 2,000B | 2,000B |
| 11. | 004004 | LUMP SUM CIP — NOISE/HEAT ABATEMENT, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR CORRECTIVE MEASURES TO SCHOOLS AFFECTED BY EXCESSIVE NOISE AND VENTILATION PROBLEMS. | | | |
| | | DESIGN | | 500 | 400 |
| | | CONSTRUCTION | | 2,500 | 1,600 |
| | | TOTAL FUNDING EDN | | 3,000B | 2,000B |
| 12. | 002002 | LUMP SUM CIP — MINOR RENOVATIONS AND IMPROVEMENTS, STATEWIDE | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR MINOR ADDITIONS, RENOVATIONS AND IMPROVEMENTS TO BUILDINGS AND SCHOOL SITES TO IMPROVE THE EDUCATIONAL PROGRAM AND TO CORRECT EDUCATIONAL SPECIFICATIONS DEFICIENCIES, INCLUDING STATE AND DISTRICT OFFICE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 300 | 400 |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| | | CONSTRUCTION | | 1,625 | 1,000 |
| | | EQUIPMENT | | 75 | 100 |
| | | TOTAL FUNDING | EDN | 2,000 B | 1,500 B |
| 13. | 18 | LUMP SUM CIP — MASTER PLAN/LAND ACQUISITION, STATEWIDE | | | |
| | | PLANS AND LAND ACQUISITION FOR MASTER PLANNING, SITE SELECTION, PRE-LAND ACQUISITION STUDIES, ACQUISITION OF PARCELS, ACQUISITION SERVICES, FEASIBILITY STUDIES TO UPGRADE EXISTING FACILITIES, AND OTHER SERVICES NEEDED TO MEET FUTURE AND UNFORESEEN NEEDS. | | | |
| | | PLANS | | 500 | 500 |
| | | LAND | | 500 | 500 |
| | | TOTAL FUNDING | EDN | 1,000 B | 1,000 B |
| 14. | 031 | LUMP SUM CIP — ENERGY IMPROVEMENTS, STATEWIDE | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ENERGY IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 200 | 200 |
| | | DESIGN | | 300 | 300 |
| | | CONSTRUCTION | | 1,499 | 1,499 |
| | | EQUIPMENT | | 1 | 1 |
| | | TOTAL FUNDING | EDN | 2,000 B | 2,000 B |
| 15. | | LUMP SUM CIP — PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT TO REPLACE PLAYGROUND EQUIPMENT WHICH DO NOT MEET SAFETY STANDARDS, PROVIDE APPROPRIATE PADDING IN THE AREA OF PLAYGROUND EQUIPMENT, PROVIDE ACCESSIBILITY TO THE PLAY AREAS/EQUIPMENT PER AMERICAN WITH DISABILITIES ACT ACCESSIBILITY GUIDELINES (ADAAG); GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 50 | 50 |
| | | CONSTRUCTION | | 449 | 449 |
| | | EQUIPMENT | | 1 | 1 |
| | | TOTAL FUNDING | EDN | 500 B | 500 B |
| 16. | | AIEA ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 199 | |
| | | TOTAL FUNDING | EDN | 200 B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 17. | | AIEA HIGH SCHOOL, OAHU | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT TO COMPLETE THE EXPANSION AND RENOVATION FOR THE ADMINISTRATION BUILDING, AND GROUND AND SITE APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 228 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | EDN | 230 | B |
| 18. | | AINA HAINA ELEMENTARY SCHOOL, OAHU | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR VARIOUS PROJECTS AT THE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 252 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | EDN | 255 | B |
| 19. | | ALA WAI ELEMENTARY SCHOOL, OAHU | | | |
| | | CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES. | | | |
| | | CONSTRUCTION | | 1,000 | |
| | | TOTAL FUNDING | EDN | 1,000 | B |
| 20. | 120028 | DOE DATA CENTER, OAHU | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR BACKUP GENERATOR FOR EXISTING DATA CENTER OR NEW DATA CENTER AT A DIFFERENT SITE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 300 | |
| | | CONSTRUCTION | | 1,800 | |
| | | EQUIPMENT | | 100 | |
| | | TOTAL FUNDING | EDN | 2,200 | B |
| 21. | 120024 | EAST KAPOLEI HIGH SCHOOL, OAHU | | | |
| | | PLANS, LAND ACQUISITION AND DESIGN FOR A NEW HIGH SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 900 | |
| | | LAND | | 100 | |
| | | DESIGN | | | 2,300 |
| | | TOTAL FUNDING | EDN | 1,000 | 2,300 |
| 22. | 120026 | EAST KAPOLEI MIDDLE SCHOOL, OAHU | | | |
| | | DESIGN FOR A NEW MIDDLE SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 2,500 | |
| | | TOTAL FUNDING | EDN | 2,500 | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 23. | | ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION FOR CAMPUS WIDE ELECTRICAL UPGRADE. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,399 | |
| | | TOTAL FUNDING | EDN | 1,400 B | B |
| 24. | | EWA ELEMENTARY SCHOOL, OAHU DESIGN, CONSTRUCTION AND EQUIPMENT TO CONSTRUCT AN EIGHT-CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 700 | |
| | | CONSTRUCTION | | | 9,500 |
| | | EQUIPMENT | | | 100 |
| | | TOTAL FUNDING | EDN | 700 B | 9,600 B |
| 25. | P10128 | FARRINGTON HIGH SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE REHABILITATION OF THE CAMPUS FACILITIES, INCLUDING SWIMMING POOL AND LOCKER ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | | 1 |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 4,997 |
| | | EQUIPMENT | | | 1 |
| | | TOTAL FUNDING | EDN | B | 5,000 B |
| 26. | | HAULA ELEMENTARY SCHOOL, OAHU DESIGN AND CONSTRUCTION OF FACULTY PARKING FACILITY, NEW DRAINAGE SYSTEM AND FLOOD CONTROL MEASURES, AND RETROFIT BUILDINGS FOR SOLAR PANELING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 50 | |
| | | CONSTRUCTION | | 100 | |
| | | TOTAL FUNDING | EDN | 150 B | B |
| 27. | | HELEMANO ELEMENTARY SCHOOL, OAHU PLANS AND DESIGN FOR A NEW LIBRARY AT HELEMANO ELEMENTARY SCHOOL. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 499 | |
| | | TOTAL FUNDING | EDN | 500 B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 28. | | HIGHLANDS INTERMEDIATE SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO RENOVATE THE CHORUS CLASSROOM, INCLUDING ASBESTOS REMOVAL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 80 | |
| | | CONSTRUCTION | | 400 | |
| | | TOTAL FUNDING | EDN | 480 B | |
| 29. | | ILIAHI ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR INSTALLATION OF COVERING FOR PLAY COURT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,499 | |
| | | TOTAL FUNDING | EDN | 1,500 B | |
| 30. | | JAMES CAMPBELL HIGH SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR UPGRADES AND RENOVATION TO THE ATHLETIC FIELD. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 998 | |
| | | TOTAL FUNDING | EDN | 1,000 B | |
| 31. | | JAMES B. CASTLE HIGH SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO REPLACE THE LIGHTING SYSTEM AND SOUND SYSTEM IN THE RONALD BRIGHT AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 20 | |
| | | DESIGN | | 80 | |
| | | CONSTRUCTION | | 485 | |
| | | TOTAL FUNDING | EDN | 585 B | |
| 32. | | KAILUA ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 100 | |
| | | CONSTRUCTION | | 1,300 | |
| | | TOTAL FUNDING | EDN | 1,400 B | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 33. | | KAILUA HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR REMOVAL AND REPLACEMENT OF SOCCER/FOOTBALL FIELD BLEACHERS/ STORAGE ROOMS. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 50 | |
| | | DESIGN | | 500 | |
| | | CONSTRUCTION | | 1,950 | |
| | | TOTAL FUNDING EDN | | 2,500B | B |
| 34. | | KAISER HIGH SCHOOL, OAHU PLANS, DESIGN AND CONSTRUCTION FOR A GIRLS ATHLETIC LOCKER ROOM. PROJECTS TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 699 | |
| | | CONSTRUCTION | | | 6,500 |
| | | TOTAL FUNDING EDN | | 700B | 6,500B |
| 35. | | KALAHEO HIGH SCHOOL, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR IMPROVEMENTS TO THE ATHLETIC FIELD. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,497 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 1,500B | B |
| 36. | | KALANI HIGH SCHOOL, OAHU DESIGN FOR GIRLS' LOCKER ROOM/ SHOWER BUILDING PER TITLE IX REQUIREMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 800 | |
| | | TOTAL FUNDING EDN | | 800B | B |
| 37. | | KALEIOPUU ELEMENTARY SCHOOL, OAHU CONSTRUCTION FOR ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | CONSTRUCTION | | | 550 |
| | | TOTAL FUNDING EDN | | B | 550B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 38. | | KAMAILE ELEMENTARY SCHOOL, OAHU | | | |
| | | CONSTRUCTION FOR ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | CONSTRUCTION | | | 800 |
| | | TOTAL FUNDING EDN | B | | 800B |
| 39. | | KANEOHE ELEMENTARY SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR ADA TRANSITION PLAN; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 30 | |
| | | DESIGN | | 150 | |
| | | CONSTRUCTION | | 600 | |
| | | TOTAL FUNDING EDN | | 780B | B |
| 40. | | KANEOHE ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW PORTABLE CLASSROOM BUILDING. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 398 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 400B | B |
| 41. | | KANOELANI ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 949 | |
| | | TOTAL FUNDING EDN | | 950B | B |
| 42. | 454051 | KAPAA ELEMENTARY SCHOOL, KAUAI | | | |
| | | DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 75 | |
| | | CONSTRUCTION | | 5,850 | |
| | | EQUIPMENT | | 75 | |
| | | TOTAL FUNDING EDN | | 6,000B | B |
| 43. | P90080 | KAPOLEI II ELEMENTARY SCHOOL, OAHU | | | |
| | | LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW ELEMENTARY SCHOOL IN THE KAPOLEI REGION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | LAND | | | 1 |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 39,398 |
| | | EQUIPMENT | | | 600 |
| | | TOTAL FUNDING EDN | B | | 40,000B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 44. | | KAUAI HIGH SCHOOL, KAUAI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR A NEW GYMNASIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 100 | |
| | | CONSTRUCTION | | 10,835 | |
| | | TOTAL FUNDING EDN | | 10,936B | B |
| 45. | 370051 | KEAAU MIDDLE SCHOOL, HAWAII | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 200 | |
| | | CONSTRUCTION | | 2,200 | |
| | | EQUIPMENT | | 100 | |
| | | TOTAL FUNDING EDN | | 2,500B | B |
| 46. | | KEONEULA ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR 4 NEW PORTABLE CLASSROOMS. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,373 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 1,375B | B |
| 47. | | KING KEKAULIKE HIGH SCHOOL, MAUI | | | |
| | | DESIGN AND CONSTRUCTION FOR A NEW AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,949 | |
| | | TOTAL FUNDING EDN | | 1,950B | B |
| 48. | | KING LUNALILO ELEMENTARY, OAHU | | | |
| | | PLANS, CONSTRUCTION AND EQUIPMENT FOR RESURFACING OF BASKETBALL COURTS AND PURCHASE OF HOOPS. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | CONSTRUCTION | | 198 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 200B | B |
| 49. | | KIPAPA ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING. | | | |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 199 |
| | | TOTAL FUNDING EDN | | B | 200B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 50. | | KOHALA HIGH SCHOOL, HAWAII | | | |
| | | PLANS AND DESIGN FOR A STEM/ SCIENCE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 799 | |
| | | TOTAL FUNDING EDN | | 800B | B |
| 51. | 120020 | KUALAPUU ELEMENTARY SCHOOL, MOLOKAI | | | |
| | | DESIGN AND CONSTRUCTION FOR A NEW WATERLINE AND/OR OTHER PROVISIONS FOR FIRE SUPPRESSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 2,749 | |
| | | TOTAL FUNDING EDN | | 2,750B | B |
| 52. | | LAHAINA INTERMEDIATE SCHOOL, MAUI | | | |
| | | DESIGN AND CONSTRUCTION FOR RENOVATION OF STUDENT RESTROOMS; GROUND AND SITE IMPROVEMENTS. | | | |
| | | DESIGN | | | 85 |
| | | CONSTRUCTION | | | 855 |
| | | TOTAL FUNDING EDN | | B | 940B |
| 53. | F12018 | LAIE ELEMENTARY SCHOOL, OAHU | | | |
| | | CONSTRUCTION FOR THE EXPANSION OF THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | CONSTRUCTION | | 62 | |
| | | TOTAL FUNDING EDN | | 62B | B |
| 54. | | LEHUA ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO EXPAND THE SCHOOL PARKING LOT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 100 | |
| | | CONSTRUCTION | | 500 | |
| | | TOTAL FUNDING EDN | | 600B | B |
| 55. | | LINCOLN ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN FOR AIR CONDITIONING UPGRADES FOR BUILDING C AND D IN ORDER OF PRIORITY. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 200 | |
| | | TOTAL FUNDING EDN | | 200B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 56. | | MANOA ELEMENTARY SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR THE RESURFACING OF THE BLACKTOP PLAY AREA FOR THE STUDENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 10 | |
| | | DESIGN | | 10 | |
| | | CONSTRUCTION | | 480 | |
| | | TOTAL FUNDING | EDN | 500 | B |
| 57. | | MCKINLEY HIGH SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR A NEW SYNTHETIC TRACK AND FIELD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 4,998 | |
| | | TOTAL FUNDING | EDN | 5,000 | B |
| 58. | | MILILANI HIGH SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO RESURFACE TENNIS COURTS, PARKING LOT, AND DRIVEWAY. | | | |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 469 |
| | | TOTAL FUNDING | EDN | B | 470 |
| 59. | | MILILANI HIGH SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO REPLACE AND UPGRADE FIBER-OPTIC BACKBONE AND BUILDING NETWORK CABLING. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 999 | |
| | | TOTAL FUNDING | EDN | 1,000 | B |
| 60. | | MILILANI MAUKA ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR INSTALLATION OF COVERED WALKWAYS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 500 | |
| | | TOTAL FUNDING | EDN | 501 | B |
| 61. | | MILILANI MIDDLE SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR INSTALLATION OF A COVERING FOR OUTDOOR PLAY COURT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 500 | |
| | | TOTAL FUNDING | EDN | 501 | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 62. | | MILILANI MIDDLE SCHOOL, OAHU | | | |
| | | CONSTRUCTION TO REPAIR AND REPLACE ROOFS ON BUILDINGS G AND F. | | | |
| | | CONSTRUCTION | | 750 | |
| | | TOTAL FUNDING EDN | | 750B | B |
| 63. | | MILILANI IKE ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR REPAIR AND RENOVATION OF COVERED PLAY COURT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 149 | |
| | | TOTAL FUNDING EDN | | 150B | B |
| 64. | | MILILANI UKA ELEMENTARY SCHOOL, OAHU | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR INSTALLATION OF NEW PLAYGROUND EQUIPMENT. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 72 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 75B | B |
| 65. | | MOANALUA HIGH SCHOOL, OAHU | | | |
| | | CONSTRUCTION AND EQUIPMENT FOR SCHOOL AUDITORIUM/PERFORMING ARTS CENTER TO COMPLETE PHASE 1. GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS. | | | |
| | | CONSTRUCTION | | 599 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 600B | B |
| 66. | | MOMILANI ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 599 | |
| | | TOTAL FUNDING EDN | | 600B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 67. | | NOELANI ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO EXPAND THE CURRENT SCHOOL LIBRARY SPACE FOR AN EXPANDED LIBRARY COLLECTION, WORK SPACE, AND INCLUSION OF A TECHNOLOGY/MEDIA CENTER WITHIN THE LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 100 | |
| | | CONSTRUCTION | | 900 | |
| | | TOTAL FUNDING | EDN | 1,000 B | B |
| 68. | | OLOMANA SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF A TWELVE-FOOT EXTENSION TO THE EXISTING PHYSICAL EDUCATION PORTABLE TO ACCOMMODATE INCREASING NUMBERS OF "AT-RISK" STUDENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 5 | |
| | | DESIGN | | 8 | |
| | | CONSTRUCTION | | 75 | |
| | | TOTAL FUNDING | EDN | 88 B | B |
| 69. | | PAHOA ELEMENTARY SCHOOL, HAWAII | | | |
| | | PLANS AND DESIGN FOR A NEW CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 999 | |
| | | TOTAL FUNDING | EDN | 1,000 B | B |
| 70. | | PEARL CITY HIGHLANDS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 949 | |
| | | TOTAL FUNDING | EDN | 950 B | B |
| 71. | | PEARLRIDGE ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,149 | |
| | | TOTAL FUNDING | EDN | 1,150 B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 72. | | PRINCESS NAHIENAENA ELEMENTARY SCHOOL, MAUI | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR TWO PORTABLE CLASSROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 60 | |
| | | CONSTRUCTION | | 656 | |
| | | EQUIPMENT | | 24 | |
| | | TOTAL FUNDING | EDN | 740 B | B |
| 73. | | PUOHALA ELEMENTARY SCHOOL, OAHU | | | |
| | | PLANS AND DESIGN FOR A STRUCTURAL ASSESSMENT TO ADDRESS THE SEPARATION OF WALLS IN BUILDINGS ON CAMPUS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 249 | |
| | | TOTAL FUNDING | EDN | 250 B | B |
| 74. | | ROYAL ELEMENTARY SCHOOL, OAHU | | | |
| | | PLANS AND DESIGN FOR BUILDING C. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 199 | |
| | | TOTAL FUNDING | EDN | 200 B | B |
| 75. | | SALT LAKE ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE INTERIOR CLASSROOMS OF C-1; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 200 | |
| | | CONSTRUCTION | | 500 | |
| | | EQUIPMENT | | 300 | |
| | | TOTAL FUNDING | EDN | 1,000 B | B |
| 76. | | SEAGULL SCHOOLS PRESCHOOL, OAHU | | | |
| | | CONSTRUCTION OF A NEW CLASSROOM BUILDING LOCATED AT KAPOLEI ELEMENTARY SCHOOL. THIS PROJECT QUALIFIES AS A GRANT PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | CONSTRUCTION | | 300 | |
| | | TOTAL FUNDING | EDN | 300 C | C |
| 77. | | STEVENSON MIDDLE SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF BUILDING A, MULTI-PURPOSE SCIENCE LEARNING CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 225 | |
| | | DESIGN | | 225 | |
| | | CONSTRUCTION | | | 6,750 |
| | | TOTAL FUNDING | EDN | 450 B | 6,750 B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 78. | | WAIAKEA HIGH SCHOOL, HAWAII | | | |
| | | CONSTRUCTION AND EQUIPMENT FOR THE SCHOOL'S NEW ALL-WEATHER TRACK AND FIELD FACILITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | CONSTRUCTION | | 3,000 | |
| | | EQUIPMENT | | | 500 |
| | | TOTAL FUNDING EDN | | 3,000 B | 500 B |
| 79. | | WAIAKEAWAENA ELEMENTARY SCHOOL, HAWAII | | | |
| | | CONSTRUCTION FOR ADDITIONAL PARKING ON KINOOLE STREET; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | CONSTRUCTION | | | 450 |
| | | TOTAL FUNDING EDN | | B | 450 B |
| 80. | | WAIAU ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 1,199 |
| | | TOTAL FUNDING EDN | | B | 1,200 B |
| 81. | | WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO INSTALL CAMPUS-WIDE IRRIGATION SYSTEM. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 499 | |
| | | TOTAL FUNDING EDN | | 500 B | B |
| 82. | P90122 | WAIPAHU ELEMENTARY SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR A CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 8,099 | |
| | | TOTAL FUNDING EDN | | 8,100 B | B |
| 83. | | WAIPAHU HIGH SCHOOL, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADES IN BUILDINGS H, G, AND Q; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 58 | |
| | | TOTAL FUNDING EDN | | 60 B | B |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---------------------------------|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 84. | | WAIPAHU INTERMEDIATE SCHOOL, OAHU | | | |
| | | DESIGN FOR AN EIGHT CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 800 | |
| | | TOTAL FUNDING EDN | | 800B | B |
| 85. | | WASHINGTON MIDDLE SCHOOL, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADES FOR THE SCHOOL KITCHEN, CAFETERIA, AND BUILDING B; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 179 | |
| | | TOTAL FUNDING EDN | | 180B | B |
| EDN400 - SCHOOL SUPPORT | | | | | |
| 86. | 000014 | LUMP SUM CIP — PROJECT POSITIONS, STATEWIDE | | | |
| | | PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT, PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR THE DEPARTMENT OF EDUCATION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS. | | | |
| | | PLANS | | 5,200 | 5,200 |
| | | TOTAL FUNDING EDN | | 5,200B | 5,200B |
| EDN600 - CHARTER SCHOOLS | | | | | |
| 87. | | WEST HAWAII EXPLORATIONS ACADEMY, HAWAII | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR RELOCATION OF CAMPUS FACILITIES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | LAND | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,496 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING EDN | | 1,500C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------------------------------|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 88. | | VOLCANO SCHOOL OF ARTS AND SCIENCES, HAWAII | | | |
| | | PLANS AND DESIGN TO RELOCATE VOLCANO SCHOOL OF ARTS AND SCIENCES TO KEAKEALANI SCHOOL IN VOLCANO VILLAGE ON THE ISLAND OF HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 309 | |
| | | DESIGN | | 309 | |
| | | TOTAL FUNDING | EDN | 618 C | C |
| EDN407 - PUBLIC LIBRARIES | | | | | |
| 89. | 01-H S | HEALTH AND SAFETY, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR HEALTH, SAFETY, ACCESSIBILITY, AND OTHER CODE REQUIREMENTS. PROJECTS MAY INCLUDE, BUT NOT BE LIMITED TO, THE REMOVAL OF HAZARDOUS MATERIALS, RENOVATIONS FOR LIBRARY PATRONS AND EMPLOYEES, ENVIRONMENTAL CONTROLS, FIRE PROTECTION, IMPROVEMENTS TO BUILDINGS AND GROUNDS, AND OTHERS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 200 | 200 |
| | | DESIGN | | 600 | 600 |
| | | CONSTRUCTION | | 1,200 | 1,200 |
| | | TOTAL FUNDING | EDN | 2,000 C | 2,000 C |
| 90. | | KANEOHE PUBLIC LIBRARY, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF NEW, ADA COMPLIANT CIRCULATION DESK. | | | |
| | | PLANS | | | 5 |
| | | DESIGN | | | 5 |
| | | CONSTRUCTION | | | 10 |
| | | TOTAL FUNDING | EDN | C | 20 C |
| 91. | | NEW NANAKULI PUBLIC LIBRARY, OAHU | | | |
| | | DESIGN FOR A NEW NANAKULI PUBLIC LIBRARY. | | | |
| | | DESIGN | | 1,075 | |
| | | TOTAL FUNDING | EDN | 1,075 C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| UOH100 - UNIVERSITY OF HAWAII, MANOA | | | | | |
| 92. | | MOKU O LO'E (COCONUT ISLAND), OAHU | | | |
| | | PLANS, CONSTRUCTION AND EQUIPMENT TO DEMOLISH THE OLD AND DILIPIDATED STRUCTURE THAT WAS ONCE PART OF THE PAULEY GUEST HOUSE AND RESIDENCE ON THE ISLAND. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS. | | | |
| | | PLANS | | 1 | |
| | | CONSTRUCTION | | 698 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | UOH | 700C | C |
| UOH210 - UNIVERSITY OF HAWAII, HILO | | | | | |
| 93. | | UHH, STUDENT HOUSING DEVELOPMENTS, PHASE 1, HAWAII | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR THE DEVELOPMENT OF STUDENT HOUSING FACILITIES FOR THE UNIVERSITY OF HAWAII AT HILO; GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 31,998 | |
| | | TOTAL FUNDING | UOH | 16,000C | C |
| | | | UOH | 16,000E | E |
| 94. | | LIVING LEARNING COMMUNITY, UNIVERSITY OF HAWAII AT HILO, HAWAII | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION OF EXISTING FACILITIES AND DEVELOPMENT OF AN ADDITION TO UNIVERSITY OF HAWAII AT HILO STUDENT HOUSING. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 700 | |
| | | CONSTRUCTION | | 7,100 | |
| | | EQUIPMENT | | 200 | |
| | | TOTAL FUNDING | UOH | 4,000C | C |
| | | | UOH | 4,000N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|--|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| UOH700 - UNIVERSITY OF HAWAII, WEST OAHU | | | | | |
| 95. | | UNIVERSITY OF HAWAII - WEST OAHU, OAHU | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PHOTOVOLTAIC PANEL ARRAY TO GENERATE POWER FOR THE NEW UH WEST OAHU CAMPUS IN KAPOLEI. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 2,497 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | UOH | 2,500C | C |
| UOH800 - UNIVERSITY OF HAWAII, COMMUNITY COLLEGES | | | | | |
| 96. | L28 | LEE, EDUCATION AND INNOVATION FACILITY, OAHU | | | |
| | | DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW EDUCATION AND INNOVATION INSTRUCTIONAL FACILITY AT LEEWARD COMMUNITY COLLEGE. | | | |
| | | DESIGN | | 332 | |
| | | CONSTRUCTION | | 16,810 | |
| | | EQUIPMENT | | 1,871 | |
| | | TOTAL FUNDING | UOH | 19,013C | C |
| 97. | | MAU, RENOVATION OF THE ORIGINAL SCIENCE BUILDING, MAUI | | | |
| | | CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION OF THE EXISTING SCIENCE BUILDING TO HOUSE ALLIED HEALTH PROGRAMS AT UNIVERSITY OF HAWAII MAUI COLLEGE. PROJECT INCLUDES RENOVATION OF EXISTING FACILITY, EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS. | | | |
| | | CONSTRUCTION | | | 4,000 |
| | | EQUIPMENT | | | 501 |
| | | TOTAL FUNDING | UOH | C | 4,501C |
| 98. | | HAW, HAWAII COMMUNITY COLLEGE, HAWAII | | | |
| | | PLANS TO UPDATE THE LONG RANGE DEVELOPMENT PLAN FOR THE HAWAII COMMUNITY COLLEGE CAMPUS. | | | |
| | | PLANS | | | 500 |
| | | TOTAL FUNDING | UOH | C | 500C |
| 99. | | LEE, WAIANAE EDUCATION CENTER, OAHU | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE WAIANAE EDUCATION CENTER. | | | |
| | | PLANS | | 1 | |
| | | LAND | | 500 | |
| | | DESIGN | | 500 | |
| | | CONSTRUCTION | | 1,998 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | UOH | 3,000C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---|---------------------|---|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| 100. | | SYS, MINOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR CAMPUSES OF THE COMMUNITY COLLEGE SYSTEM, STATEWIDE | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MINOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR CAMPUS FACILITIES WITHIN THE UNIVERSITY OF HAWAII, COMMUNITY COLLEGE SYSTEM. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 9,997 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING UOH | | 10,000 C | |
| UOH900 - UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT | | | | | |
| 101. | 536 | SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MODIFICATIONS TO EXISTING FACILITIES AND/OR CONSTRUCTION OF NEW FACILITIES FOR HEALTH, SAFETY, AND CODE REQUIREMENTS. | | | |
| | | PLANS | | 301 | |
| | | DESIGN | | 1,255 | |
| | | CONSTRUCTION | | 28,444 | 3,977 |
| | | TOTAL FUNDING UOH | | 30,000 C | 3,977 C |
| 102. | 541 | SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE | | | |
| | | PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII FACILITIES. PROJECTS TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, REROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, REPAINTING, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT ALL UNIVERSITY CAMPUSES. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 3,000 | 1 |
| | | CONSTRUCTION | | 46,998 | 9,997 |
| | | EQUIPMENT | | 1 | 1 |
| | | TOTAL FUNDING UOH | | 50,000 C | 10,000 C |
| 103. | 548 | SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PROJECT ADJUSTMENT FUND FOR THE UNIVERSITY OF HAWAII. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING UOH | | 4 C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |

H. CULTURE AND RECREATION

LNR804 - FOREST AND OUTDOOR RECREATION

| | | | | | |
|----|------|--|--|--------|---|
| 1. | D00K | LUMP SUM IMPROVEMENTS AT DOFAW FACILITIES FOR FORESTS AND/OR OUTDOOR RECREATION, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION AT DOFAW FACILITIES FOR FORESTS AND/OR OUTDOOR RECREATION. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 3,323 | |
| | | TOTAL FUNDING LNR | | 3,325C | C |

LNR806 - PARKS ADMINISTRATION AND OPERATION

| | | | | | |
|----|--|--|--|--------|--------|
| 2. | | STATE PARKS ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION OF ENERGY AND WATER EFFICIENCY AND RELATED IMPROVEMENTS. | | | |
| | | DESIGN | | 500 | |
| | | CONSTRUCTION | | 500 | 1,000 |
| | | TOTAL FUNDING LNR | | 1,000C | 1,000C |

| | | | | | |
|----|--|---|--|---------|---------|
| 3. | | LUMP SUM CIP, STATE PARKS IMPROVEMENTS, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF REPAIR AND MAINTENANCE IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS AT STATE PARKS FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 2,029 | 899 |
| | | CONSTRUCTION | | 16,245 | 17,820 |
| | | TOTAL FUNDING LNR | | 18,075C | 18,520C |
| | | | | 200N | 200N |

| | | | | | |
|----|--|---|--|--------|---|
| 4. | | CENTRAL MAUI REGIONAL PARK, MAUI | | | |
| | | PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR ESTABLISHMENT OF A REGIONAL PARK IN THE AREA OF CENTRAL MAUI; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | LAND | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 8,997 | |
| | | TOTAL FUNDING LNR | | 9,000C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 5. | | LUALUALEI FLATS/PUHAWAI STREAM, OAHU | | | |
| | | CONSTRUCTION FOR FLOOD MITIGATION. | | | |
| | | CONSTRUCTION | | 2,000 | |
| | | TOTAL FUNDING LNR | | 2,000C | C |
| 6. | | MANA DRAG RACING STRIP, KAUAI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND RESURFACE MANA DRAG RACING STRIP. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 498 | |
| | | TOTAL FUNDING LNR | | 500C | C |
| 7. | | FRIENDS OF IOLANI PALACE, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR CONTINUING RENOVATIONS, REPAIRS AND RESTORATION WITHIN THE PALACE COMPLEX. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 498 | |
| | | TOTAL FUNDING LNR | | 500C | C |
| LNR801 - OCEAN-BASED RECREATION | | | | | |
| 8. | | MALA BOAT RAMP AND LOADING DOCK, LAHAINA, MAUI | | | |
| | | CONSTRUCTION FOR NEW LOADING DOCKS, IMPROVEMENTS TO BOAT RAMP, PARKING LOT AND RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | 800 | |
| | | TOTAL FUNDING LNR | | 200C | C |
| | | | | 600N | N |
| 9. | | KIKIAOLA SMALL BOAT HARBOR SAND BY-PASS PROGRAM, KEKAHA, KAUAI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR A SAND BY-PASS PROJECT TO MOVE SAND FROM THE EAST SIDE OF THE HARBOR TO THE WEST SIDE OF THE HARBOR. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 200 | |
| | | DESIGN | | 200 | |
| | | CONSTRUCTION | | | 1,000 |
| | | TOTAL FUNDING LNR | | 400N | 1,000N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 10. | B99 | LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT VARIOUS BOATING FACILITIES TO INCLUDE PIERS, LOADING DOCKS, UTILITIES, BOAT RAMPS, RESTROOMS, PARKING AREAS, STRUCTURES, DREDGING, SEWER SYSTEMS, BUILDING, FENCING, RENDERING, MOORINGS, LANDSCAPING AND OTHER RELATED WORK. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 7,498 | 3,998 |
| | | TOTAL FUNDING | LNR | 7,000 C | 4,000 C |
| | | | LNR | 500 N | N |
| 11. | | MAUNALUA BAY LAUNCH RAMP FACILITY, OAHU | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE THE MAUNALUA BAY LAUNCH RAMP FACILITY. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,997 | |
| | | EQUIPMENT | | 1 | |
| | | TOTAL FUNDING | LNR | 2,000 E | E |
| 12. | | HALEIWA SMALL BOAT HARBOR, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF NEW PIERS, CATWALKS, APPROACHES, AND FLOATING DOCK SYSTEM AT THE HALEIWA SMALL BOAT HARBOR. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,998 | |
| | | TOTAL FUNDING | LNR | 2,000 C | C |
| 13. | | HANA BOAT RAMP AND WHARF IMPROVEMENTS, MAUI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE BOAT RAMP, REVETMENT, APPROACH AREA, AND OTHER RELATED WORK. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 3,123 | |
| | | TOTAL FUNDING | LNR | 3,125 C | C |
| 14. | | WAIANAE BOAT HARBOR IMPROVEMENTS, OAHU | | | |
| | | PLANS AND DESIGN FOR IMPROVEMENTS AT WAIANAE BOAT HARBOR. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 499 | |
| | | TOTAL FUNDING | LNR | 500 C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 15. | | WAILOA SMALL BOAT HARBOR DREDGING, HAWAII | | | |
| | | CONSTRUCTION FOR REMOVAL OF SAND AT THE ENTRANCE TO THE WAILOA SMALL BOAT HARBOR. | | | |
| | | CONSTRUCTION | | 1,000 | |
| | | TOTAL FUNDING LNR | | 1,000 C | C |
| AGS889 - SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM | | | | | |
| 16. | Q104 | LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR THE MITIGATION/ELIMINATION OF CONDITIONS THAT MAY BECOME HAZARDOUS TO HEALTH AND SAFETY, INCLUDING REPAIRS, ALTERATIONS, AND IMPROVEMENTS TO THE ALOHA STADIUM TO MEET CODE, SAFETY, AND/OR OPERATIONAL REQUIREMENTS. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 5,148 | 5,148 |
| | | TOTAL FUNDING AGS | | 5,150 C | 5,150 C |
| I. PUBLIC SAFETY | | | | | |
| PSD900 - GENERAL ADMINISTRATION | | | | | |
| 1. | P-20110 | LUMP SUM CIP, RENOVATION, REPLACEMENT AND IMPROVEMENT PROJECTS, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR VARIOUS RENOVATIONS, REPLACEMENTS AND OTHER IMPROVEMENTS TO ANY PSD PROGRAM, STATEWIDE. SAID ACTIONS MAY INCLUDE, BUT NOT BE LIMITED TO, BUILDINGS AND BUILDINGS OPERATING SYSTEMS; SITE UTILITIES AND/OR OTHER IMPROVEMENTS. | | | |
| | | PLANS | | 1 | 1 |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 7,998 | 7,998 |
| | | TOTAL FUNDING PSD | | 8,000 C | 8,000 C |
| 2. | P20112 | PLANNING FOR THE ORDERLY DEVELOPMENT OF NEW CORRECTIONAL FACILITIES, STATEWIDE | | | |
| | | PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR THE ORDERLY DEVELOPMENT OF NEW AND/OR REPLACEMENT CORRECTIONAL FACILITIES BY THE DEPARTMENT OF PUBLIC SAFETY, STATEWIDE. | | | |
| | | PLANS | | 1 | |
| | | LAND | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 997 | |
| | | TOTAL FUNDING PSD | | 1,000 C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| DEF110 - AMELIORATION OF PHYSICAL DISASTERS | | | | | |
| 3. | A0201 | RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT TO RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES AND INCREASE THE NUMBER OF PUBLIC SHELTERS STATEWIDE. | | | |
| | | PLANS | | 2 | 1 |
| | | LAND | | 2 | 1 |
| | | DESIGN | | 46 | 98 |
| | | CONSTRUCTION | | 1,200 | 1,050 |
| | | EQUIPMENT | | 750 | 500 |
| | | TOTAL FUNDING DEF | | 2,000C | 1,650C |
| 4. | A40 | DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE INCREMENTAL ADDITION, REPLACEMENT AND UPGRADE OF STATE CIVIL DEFENSE WARNING AND COMMUNICATIONS EQUIPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1 | 1 |
| | | LAND | | 1 | 1 |
| | | DESIGN | | 158 | 158 |
| | | CONSTRUCTION | | 1,200 | 1,200 |
| | | EQUIPMENT | | 240 | 240 |
| | | TOTAL FUNDING DEF | | 1,500C | 1,500C |
| | | | | DEF | DEF |
| | | | | 100N | 100N |
| 5. | A45 | AMERICANS WITH DISABILITIES ACT (ADA) AND INFRASTRUCTURE IMPROVEMENTS, STATEWIDE | | | |
| | | CONSTRUCTION FOR MODIFICATIONS FOR PERSONS WITH DISABILITIES AND TO IDENTIFY AND CORRECT EXISTING DEFICIENCIES FOR THE DEPARTMENT OF DEFENSE (DOD) FACILITIES. THIS PROJECT IS NECESSARY TO MEET REQUIREMENTS IN ACCORDANCE WITH STATE AND FEDERAL LAWS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | CONSTRUCTION | | 1,753 | |
| | | TOTAL FUNDING AGS | | 707C | C |
| | | | | AGS | N |
| | | | | 1,046N | N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 6. | A46 | HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH AND SAFETY IMPROVEMENTS TO THE STATE EMERGENCY OPERATING CENTER, BIRKHIMER TUNNEL & SUPPORT FACILITIES TO INCLUDE ADA COMPLIANCE, SPRINKLER SYSTEM, AND ADDITIONAL INSTALLATION OF CONDUITS, REMOVAL OF OVERHEAD UTILITY LINES, & OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1 | 1 |
| | | LAND | | 1 | 1 |
| | | DESIGN | | 23 | 23 |
| | | CONSTRUCTION | | 395 | 400 |
| | | EQUIPMENT | | 123 | 175 |
| | | TOTAL FUNDING DEF | | 543 C | 600 C |
| 7. | AD2071 | ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR REPLACEMENT OF ENERGY EFFICIENT STATE OF THE ART BLDG AC SYSTEMS TO REPLACE FAILING AND INEFFICIENT EQUIPMENT. IMPLEMENT EXT CONTROLS TO PROVIDE SET BACKS AND REDUCE ENERGY CONSUMPTION STATEWIDE. DESIGN AND CONSTRUCT RENEWABLE ENERGY TECHNOLOGIES TO REDUCE USE OF FOSSIL FUELS AND PROVIDE CLEAN AND RELIABLE ENERGY FOR HIGH CONSUMPTION ON FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 100 | 200 |
| | | CONSTRUCTION | | 3,395 | 6,300 |
| | | TOTAL FUNDING DEF | | 250 C | 1,250 C |
| | | | | 3,245 N | 5,250 N |
| 8. | A44 | RENOVATION OF BLDG 117, KALAELOA, OAHU | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR AN ARMY NATIONAL GUARD CONSOLIDATED FACILITY OF PERMANENT STEEL AND MASONRY TYPE CONSTRUCTION, UTILITIES, ACCESS ROAD, PARKING AREAS, SECURITY FENCING, INTERIM RENOVATIONS AND OTHER RELATED WORK. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | 1,581 | |
| | | CONSTRUCTION | | 39,500 | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|--|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| | | EQUIPMENT | | 50 | 745 |
| | | TOTAL FUNDING | DEF | 1,650 C | 50 C |
| | | | DEF | 39,481 N | 695 N |
| 9. | AB2073 | 29TH INFANTRY BRIGADE COMBAT TEAM READINESS CENTER, KALAELOA, OAHU | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR THE NEW 29TH BRIGADE COMBAT TEAM READINESS CENTER WILL BE BUILT TO NATIONAL GUARD BUREAU STANDARDS AND WILL MEET LEED SILVER USAGE LEVEL REQUIREMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 449 | 450 |
| | | CONSTRUCTION | | | 33,000 |
| | | TOTAL FUNDING | DEF | 450 C | 450 C |
| | | | DEF | N | 33,000 N |
| 10. | A42 | MINOR MILITARY CONSTRUCTION AND RENOVATIONS AT ARMY GUARD FACILITIES, OAHU | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPLACEMENT OF EXISTING HAWAII ARMY NATIONAL GUARD KALAELOA AND RTI CAMPUS UTILITIES INFRASTRUCTURE, LARGER REPAIR PROJECTS, AND FEDERAL ENERGY PROJECTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | PLANS | | 300 | |
| | | DESIGN | | 1,500 | |
| | | CONSTRUCTION | | 1,000 | 500 |
| | | EQUIPMENT | | | 16,500 |
| | | TOTAL FUNDING | DEF | 1,800 C | 500 C |
| | | | DEF | 1,000 N | 16,500 N |
| 11. | | UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD FACILITIES, STATEWIDE | | | |
| | | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AND UPGRADES TO NATIONAL GUARD ARMORIES TO CONFORM TO CURRENT NATIONAL GUARD BUREAU STANDARDS AND CRITERIA, AND TO MEET UNANTICIPATED HEALTH, SAFETY, AND BUILDING CODE REQUIREMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. | | | |
| | | DESIGN | | | 700 |
| | | CONSTRUCTION | | 4,600 | 840 |
| | | TOTAL FUNDING | DEF | 1,400 C | 700 C |
| | | | DEF | 3,200 N | 840 N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|----------|---------------------|-------|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |

K. GOVERNMENT-WIDE SUPPORT

GOV100 - OFFICE OF THE GOVERNOR

| | | | | | |
|----|-----|--|--|----|----|
| 1. | G01 | PROJECT ADJUSTMENT FUND, STATEWIDE | | | |
| | | PLANS FOR THE ESTABLISHMENT OF A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATIONS ACT. | | | |
| | | PLANS | | 1 | 1 |
| | | TOTAL FUNDING GOV | | 1C | 1C |

BUF101 - DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

| | | | | | |
|----|-------|--|--|---------|---------|
| 2. | 00-01 | HAWAIIAN HOME LANDS TRUST FUND, STATEWIDE | | | |
| | | CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS TO THE HAWAIIAN HOME LANDS TRUST FUND TO SATISFY THE PROVISIONS OF ACT 14, SPSLH 1995. | | | |
| | | CONSTRUCTION | | 30,000 | 30,000 |
| | | TOTAL FUNDING BUF | | 30,000C | 30,000C |

| | | | | | |
|----|-------|---|--|----------|----------|
| 3. | 00-02 | STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND, STATEWIDE | | | |
| | | CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS TO THE STATE EDUCATIONAL FACILITIES IMPROVEMENT SPECIAL FUND. | | | |
| | | CONSTRUCTION | | 539,836 | 170,960 |
| | | TOTAL FUNDING BUF | | 539,836C | 170,960C |

TAX107 - SUPPORTING SERVICES - REVENUE COLLECTION

| | | | | | |
|----|---|---|--|------|---|
| 4. | 1 | KEELIKOLANI BLDG, AIR CONDITIONING UPGRADE FOR THE TAX DEPARTMENT'S COMPUTER ROOM, OAHU | | | |
| | | DESIGN AND CONSTRUCTION TO UPGRADE THE 24/7 AC THAT COOLS MULTIPLE DOTAX COMPUTER EQUIPMENT INCLUDING THE MULTI-MILLION DOLLAR ITIMS IMAGING SYSTEMS (IIS). | | | |
| | | DESIGN | | 33 | |
| | | CONSTRUCTION | | 300 | |
| | | TOTAL FUNDING TAX | | 333C | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|---|---------------------|--|------------------|---------------------------|-----------------------|
| | | | | FISCAL YEAR 2011-2012 | FISCAL YEAR 2012-2013 |
| AGS131 - INFORMATION PROCESSING AND COMMUNICATION SERVICES | | | | | |
| 5. | Q102 | LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICE DIVISION, STATEWIDE | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR REPAIRS, UPGRADES AND EXPANSION OF CRITICAL COMMUNICATIONS BACKBONE SYSTEMS, INCLUDING THE STATEWIDE ANUENUE AND HAWAIIAN MICROWAVE SYSTEMS AND THE WINDWARD, NORTH SHORE AND CENTRAL OAHU RADIO SITES. EFFORTS INCLUDE WORK THAT ALSO SUPPORTS FUTURE BROADBAND AIR INTERFACE DEVELOPMENT AND IMPLEMENTATION. | | | |
| | | PLANS | | 150 | 150 |
| | | LAND | | 50 | 50 |
| | | DESIGN | | 300 | 300 |
| | | CONSTRUCTION | | 7,035 | 6,935 |
| | | EQUIPMENT | | 600 | 600 |
| | | TOTAL FUNDING | AGS | 8,135C | 8,035C |
| 6. | S101 | ICSD KALANIMOKU BUILDING DATA CENTER OPTIMIZATION AND ENERGY EFFICIENCY, OAHU | | | |
| | | PLANS AND DESIGN FOR REPAIRS, UPGRADES AND EXPANSION OF CRITICAL DATA CENTER SYSTEMS AND SUPPORT INFRASTRUCTURE WITHIN THE KALANIMOKU BUILDING, OAHU. WORK WILL OPTIMIZE NECESSARY STATEWIDE FUNCTIONALITY AND INCREASE ENERGY EFFICIENCY WITHIN THE FACILITY. | | | |
| | | PLANS | | 50 | |
| | | DESIGN | | 50 | 100 |
| | | TOTAL FUNDING | AGS | 100C | 100C |
| LNR101 - PUBLIC LANDS MANAGEMENT | | | | | |
| 7. | J42A | DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE | | | |
| | | PLANS, DESIGN AND CONSTRUCTION FOR ASSESSMENTS, MAINTENANCE AND REMEDIATION OF DAMS UNDER THE JURISDICTION OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES. | | | |
| | | PLANS | | 1 | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 2,498 | |
| | | TOTAL FUNDING | LNR | 2,500S | S |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|---|---------------------|--|------------------|-----------------------------|-----------------------------|--|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| AGS221 - PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION | | | | | | |
| 8. | E109 | CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE | | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR COSTS RELATING TO WAGES AND FRINGES FOR PERMANENT, PROJECT-FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS. | | | | |
| | | PLANS | | 7,361 | 7,361 | |
| | | LAND | | 1 | 1 | |
| | | DESIGN | | 1 | 1 | |
| | | CONSTRUCTION | | 1 | 1 | |
| | | EQUIPMENT | | 1 | 1 | |
| | | TOTAL FUNDING | AGS | 7,365C | 7,365C | |
| 9. | Q101 | LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE | | | | |
| | | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS AND MAINTENANCE OF PUBLIC FACILITIES AND SITES, STATEWIDE. PROJECTS MAY INCLUDE ROOFING, OTHER REPAIRS, AND IMPROVEMENTS. | | | | |
| | | PLANS | | 50 | 50 | |
| | | LAND | | 1 | 1 | |
| | | DESIGN | | 200 | 200 | |
| | | CONSTRUCTION | | 16,240 | 13,740 | |
| | | EQUIPMENT | | 9 | 9 | |
| | | TOTAL FUNDING | AGS | 16,500C | 14,000C | |
| 10. | P60131 | ENERGY CONSERVATION AND SUSTAINABLE DESIGN IMPROVEMENTS, STATEWIDE | | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR DEVELOPMENT AND IMPLEMENTATION OF A COMPREHENSIVE ENERGY CONSERVATION PLAN TO MAXIMIZE ENERGY EFFICIENCY IN PUBLIC FACILITIES AND OPERATIONS. EFFORTS WILL INCLUDE CONSIDERATION FOR SUSTAINABLE DESIGN TO THE FULLEST EXTENT POSSIBLE. | | | | |
| | | PLANS | | 1 | 1 | |
| | | DESIGN | | 1 | 1 | |
| | | CONSTRUCTION | | 3,436 | 1,997 | |
| | | EQUIPMENT | | 1 | 1 | |
| | | TOTAL FUNDING | AGS | 3,439C | 2,000C | |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | | |
|----------|---------------------|---|------------------|-----------------------------|-----------------------------|---|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F | |
| 11. | L102 | KAMAMALU BUILDING, ASBESTOS REMOVAL AND BUILDING RENOVATION, OAHU | | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ASBESTOS MITIGATION AND RENOVATION OF THE APPROXIMATELY 75,000 GROSS SQUARE FOOT KAMAMALU BUILDING. | | | | |
| | | PLANS | | 150 | | |
| | | DESIGN | | 2,000 | | |
| | | CONSTRUCTION | | 10,849 | | |
| | | EQUIPMENT | | 1 | | |
| | | TOTAL FUNDING | AGS | 13,000C | | C |
| 12. | P104 | WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU | | | | |
| | | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO ADDRESS IMMEDIATE HEALTH AND SAFETY NEEDS AT WASHINGTON PLACE, PROJECT INCLUDES LEAD BASED PAINT ABATEMENT/ENCAPSULATION, BLDG CODE REQUIREMENTS (STRUCTURAL, ELECTRICAL, PLUMBING, AND VENTILATION) AND ADAAG REQUIREMENTS. ASSOCIATED TO THIS WORK IS RENOVATION FOR BUILDING PRESERVATION WITH THE RETENTION OF EXISTING HISTORIC MATERIAL. | | | | |
| | | PLANS | | 1 | | |
| | | DESIGN | | 1 | | |
| | | CONSTRUCTION | | 4,758 | | |
| | | EQUIPMENT | | 1 | | |
| | | TOTAL FUNDING | AGS | 1,500C | | C |
| | | | AGS | 3,261R | | R |
| 13. | | BISHOP MUSEUM, RENOVATION OF PLANETARIUM, OAHU | | | | |
| | | DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION AND IMPROVEMENT TO BISHOP MUSEUM PLANETARIUM. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | | |
| | | DESIGN | | 1 | | |
| | | CONSTRUCTION | | 1,498 | | |
| | | EQUIPMENT | | 1 | | |
| | | TOTAL FUNDING | AGS | 1,500C | | C |
| 14. | | BISHOP MUSEUM, RENOVATION OF POLYNESIAN HALL, OAHU | | | | |
| | | CONSTRUCTION AND EQUIPMENT FOR THE RENOVATION AND IMPROVEMENT OF THE POLYNESIAN HALL. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | | |
| | | CONSTRUCTION | | 999 | | |
| | | EQUIPMENT | | 1 | | |
| | | TOTAL FUNDING | AGS | 1,000C | | C |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) | |
|--------------------------------------|---------------------|---|------------------|-----------------------------|-----------------------------|
| | | | | FISCAL M YEAR O 2011-2012 F | FISCAL M YEAR O 2012-2013 F |
| 15. | | LAHAINALUNA HIGH SCHOOL FOUNDATION, MAUI | | | |
| | | DESIGN AND CONSTRUCTION FOR STADIUM PROJECT, PHASE 2. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | DESIGN | | 1 | |
| | | CONSTRUCTION | | 1,699 | |
| | | TOTAL FUNDING | AGS | 1,700C | C |
| SUB201 - CITY AND COUNTY OF HONOLULU | | | | | |
| 16. | | MAINTENANCE AND REPAIR OF PUBLIC ROADS, OAHU | | | |
| | | DESIGN AND CONSTRUCTION FOR MAINTENANCE, IMPROVEMENT, AND REPAIR OF PUBLIC ROADS IN THE TWENTIETH REPRESENTATIVE DISTRICT; PROVIDED THAT THE SUMS NOT LAPSE AT THE END OF THE FISCAL BIENNIUM FOR WHICH THE APPROPRIATION IS MADE; PROVIDED THAT ALL MONEYS FROM THE APPROPRIATION THAT ARE ENCUMBERED AS OF JUNE 30, 2014 SHALL LAPSE AS OF THAT DATE. | | | |
| | | DESIGN | | 1 | 1 |
| | | CONSTRUCTION | | 1,999 | 1,999 |
| | | TOTAL FUNDING | CCH | 2,000C | 2,000C |
| SUB401 - COUNTY OF MAUI | | | | | |
| 17. | | OLD HALEAKALA HIGHWAY SIDEWALK, MAUI | | | |
| | | PLANS, DESIGN AND CONSTRUCTION OF SIDEWALK ALONG ONE SIDE OF OLD HALEAKALA HIGHWAY FROM KULA HIGHWAY TO PUKALANI STREET; PROVIDED THAT PARTIAL MATCHING FUNDS BE PROVIDED BY THE COUNTY OF MAUI. | | | |
| | | PLANS | | | 1 |
| | | DESIGN | | | 1 |
| | | CONSTRUCTION | | | 998 |
| | | TOTAL FUNDING | COM | C | 1,000C |
| SUB501 - COUNTY OF KAUAI | | | | | |
| 18. | | FILIPINO COMMUNITY CENTER, KAUAI | | | |
| | | PLANS TO CONSTRUCT THE FILIPINO COMMUNITY CENTER ON KAUAI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. | | | |
| | | PLANS | | | 30 |
| | | TOTAL FUNDING | COK | C | 30C |
| | | TABLE HEAD GOES HERE | | | |

PART V. CAPITAL IMPROVEMENT PROGRAM PROVISOS

SECTION 37. Provided that of the general obligation bond fund appropriation for Hawaii community development authority (BED 150), the sum of \$1,855,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for Hawaii community development authority's community development districts and capital improvement program staff costs, statewide; provided further that the Hawaii community development authority shall prepare a project funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvements program related positions; and provided further that the Hawaii community development authority shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 38. Provided that of the general obligation fund appropriation for plans, land acquisition, design, and construction for miscellaneous upgrade and improvements to veterans cemeteries statewide, services to veterans (DEF112), the sum of \$5,300,000 or so much thereof as may be necessary for fiscal year 2011-2012 shall be used for land acquisition for expansion of burial space for the veterans cemetery in Makawao, Maui.

SECTION 39. Provided that of the general obligation fund appropriation for plans, design, and construction for rockfall and flood mitigation at various locations, statewide, water and land development (LNR141), the sum of \$240,000 or so much thereof as may be necessary for fiscal year 2011-2012 shall be used for plans and construction to remove boulders in Niu Valley.

SECTION 40. Provided that of the general obligation fund appropriation for design and construction for repair, maintenance, and related improvements at state parks facilities, statewide, parks administration and operation (LNR806), the sum of \$2,500,000 or so much thereof as may be necessary for fiscal year 2011-2012 shall be used for construction of a test well to serve as the first phase in the construction of a ground water well to supplement the surface water system on the island of Maui (upcountry).

SECTION 41. Provided that of the special funds appropriation for school support (EDN 400), the sum of \$5,200,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for department of education capital improvement program project positions, statewide; provided further that the department of education shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a) (14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvement program related positions; and provided further that the department of education shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 42. Provided that of the general obligation bond fund appropriation for land and natural resources – natural physical environment (LNR

906), the sum of \$2,540,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for department of land and natural resources capital improvement program staff costs, statewide; provided further that the department of land and natural resources shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvement program related positions; and provided further that the department of land and natural resources shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 43. Provided that of the special funds and other funds appropriations for airports administration (TRN 195), the sums of \$2,450,000 and \$100,000, respectively, or so much thereof as may be necessary for fiscal year 2011-2012 and the same sums or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for airports division capital improvement program project staff costs, statewide; provided further that the airports division shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvement program related positions; and provided further that the airports division shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 44. Provided that of the revenue bond appropriation for harbors administration (TRN 395), the sum of \$1,735,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for harbors modernization plan harbors division capital improvement program staff costs, statewide; provided further that the harbors division shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvement program related positions; and provided further that the harbors division shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 45. Provided that of the \$2,815,000 revenue bond funds and \$1,000,000 of other federal funds appropriated for Maui highways, (TRN 531) to be used for traffic operations improvements to existing intersections and highway facilities on Maui, the sum of \$1,500,000 or so much thereof as may be necessary shall be used for the left-turn lane and traffic signals at the intersection of Piilani highway and Mano o'kala street.

SECTION 46. Provided that of the special funds and other federal funds appropriations for highways administration (TRN 595), the sums of \$12,000,000 and \$6,000,000, respectively, or so much thereof as may be necessary for fiscal year 2011-2012 and the same sums or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for highways division capital improvements program project staff costs, statewide; provided further that the highways divi-

sion shall prepare a project funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvement program related positions; and provided further that the highways division shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 47. Provided that the department of education shall submit a quarterly report on progress made over the preceding three months towards implementation of all of the department's capital improvement program appropriations; provided further that for each active project the report shall provide for each cost element the total appropriation amount, lapse amount to date, expenditures to date, unallotted amount, allotment balance, encumbrance claim amount, encumbrance contract amount, and percent of work completed; provided further that the department shall report on all work undertaken using the appropriation for the first report and then work completed over the preceding three months for subsequent reports; and provided further that the first report shall be due to the legislature no later than October 15 for the first quarter of fiscal year 2011-2012 and subsequent reports shall be due fifteen days after the quarter ends.

SECTION 48. Provided that of the general obligation fund appropriation for Hawaii health systems corporation (HTH 212), the sum of \$15,000,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended by the Hawaii health systems corporation to correct health and safety deficiencies; provided further that of the total sum:

- (1) \$1,050,000 shall be used to upgrade the emergency power generators at Kona community hospital;
- (2) \$3,000,000 shall be used for facility expansion for imaging, laboratory, pharmacy, and other departments at Maui memorial medical center;
- (3) \$1,345,000 shall be used to upgrade the dietary plumbing and flooring at Maluhia health center;
- (4) \$1,680,000 shall be used for fire sprinklers, smoke detectors, and signage at Maui memorial medical center;
- (5) \$820,000 shall be used to upgrade the dietary electrical system and emergency generator at Leahi hospital;
- (6) \$1,600,000 shall be used for air conditioning upgrades at Maui memorial medical center;
- (7) \$2,000,000 shall be used for plumbing improvements at Maui memorial medical center;
- (8) \$1,000,000 shall be used for dietary equipment upgrades at Maui memorial medical center;
- (9) \$1,000,000 shall be used for elevator upgrades at Kula hospital; and
- (10) \$1,505,000 shall be used for a new nurse call system at Kula hospital.

SECTION 49. Provided that of the general obligation bond fund appropriation for school based budgeting (EDN 100), lump sum capital improvement project school building improvements statewide, the sum of \$10,288,000 or so much thereof as may be necessary for fiscal year 2011-2012 shall be expended by

the department of education to correct health and safety deficiencies; provided further that of the total sum:

- (1) \$250,000 shall be used for air conditioning of the administration building at Sunset Beach elementary school, Oahu; and
- (2) \$50,000 shall be used to upgrade the stage area and equipment for Mililani Uka elementary school, Oahu.

SECTION 50. Provided that of the general obligation fund appropriation for plans, design, construction and equipment for improvements to the University of Hawaii facilities, the sum of \$5,760,000 or so much thereof as may be necessary for fiscal year 2011-2012 shall be expended by the University of Hawaii as follows:

- (1) \$960,000 shall be used for design and construction of improvements to the entrance of the basketball offices;
- (2) \$300,000 shall be used for design and construction of two additional sand volleyball courts;
- (3) \$1,200,000 shall be used for design and construction of sun and rain covering for the tennis courts;
- (4) \$900,000 shall be used for design and construction of sun and rain covering for the diving portion of the swimming complex;
- (5) \$2,400,000 shall be used for design for renovation of the softball stadium, phase 2; and
- (6) \$600,000 shall be used for plans and design for renovations to the nursing and culinary wing at the north Hawaii education and research center, Hawaii; provided that no funds from this program ID shall be expended for this project unless all funding necessary for the completion of the project, including funding for construction and equipment, in their entirety, have been secured.

SECTION 51. Provided that of the general obligation bond fund and other federal funds appropriations for the department of defense, disaster warning and communication devices statewide, amelioration of physical disasters (DEF 110), the sums of \$1,500,000 and \$100,000 respectively, or so much thereof as may be necessary for fiscal year 2011-2012 shall be expended by the department of defense to correct health and safety deficiencies; provided further that of the total sum, \$85,000 shall be used to install a new outdoor warning siren on Haneoo Road in Hana, Maui located at parcel TMK 1-4-7-9.

SECTION 52. Provided that of the general obligation bond fund appropriation for public works – planning, design, and construction (AGS 221), the sum of 7,365,000 or so much thereof as may be necessary for fiscal year 2011-2012 and the same sum or so much thereof as may be necessary for fiscal year 2012-2013 shall be used for department of accounting and general services capital improvement program staff costs, statewide; provided further that the department of accounting and general services shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvements program related positions; and provided further that the department of accounting and general services shall submit the budget report to the legislature no later than twenty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 53. Provided that of the general obligation fund appropriation for design and construction for maintenance, improvement, and repair of public roads in the twentieth representative district, city and county of Honolulu (SUB201), the sums appropriated shall be used to address potholes, fissures, and other deficiencies resulting from weather, overuse, and lack of sufficient maintenance resources over time.

SECTION 54. Any law to the contrary notwithstanding, the appropriations under Act 289, Session Laws of Hawaii 1993, section 127, as amended and renumbered by Act 252, Session Laws of Hawaii 1994, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

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

SECTION 55. Any law to the contrary notwithstanding, the appropriations under Act 218, Session Laws of Hawaii 1995, section 99, as amended and renumbered by Act 287, Session Laws of Hawaii 1996, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

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

SECTION 56. Any law to the contrary notwithstanding, the appropriations under Act 328, Session Laws of Hawaii 1997, section 140A, as amended and renumbered by Act 116, Session Laws of Hawaii 1998, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| C-03 | \$ 134,298 B |
| C-10A | 794,861 B |
| C-37A | 295,898 B |
| C-42 | 2,163,815 B |
| C-48 | 7,336,453 B |
| C-67 | 79,000 B |
| C-73 | 29,037 B |
| C-75 | 2,895 B |
| C-76 | 3,649 B” |

SECTION 57. Any law to the contrary notwithstanding, the appropriations under Act 91, Session Laws of Hawaii 1999, section 64, as amended and renumbered by Act 281, Session Laws of Hawaii 2000, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| C-12 | \$ 61,989 B |
| C-13 | 116,325 B” |

SECTION 58. Any law to the contrary notwithstanding, the appropriations under Act 259, Session Laws of Hawaii 2001, section 91, as amended and renumbered by Act 177, Session Laws of Hawaii 2002, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| C-04 | \$ 927,443 B |
| C-05 | 2,460,595 B |
| C-07B | 2,500 B |
| C-08 | 88,132 B |
| C-11C | 64,878 B |
| C-11F | 642,418 B |
| C-14 | 487,632 B” |

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

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| C-01 | \$252,700 B |
| C-03 | 443,162 B |
| C-06 | 1 E |
| C-07.01 | 30,764 B |
| C-09.01 | 182,080 E |
| C-09.02 | 306,924 B |
| C-13 | 1,000,000 B |
| K-11.01 | 319,640 C” |

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

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

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

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| C-24 | \$148,948 R” |

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

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| C-23 | \$33,585,000 E |
| G-102 | 23,825,000 C |
| G-105 | 3,000,000 C” |

SECTION 63. Act 178, Session Laws of Hawaii 2005, as amended by Act 160, Session Laws of Hawaii 2006, is amended by adding a new section to read as follows:¹

SECTION 64. Act 178, Session Laws of Hawaii 2005, section 85, as amended by Act 160, Session Laws of Hawaii 2006, section 5, is amended by amending Item E-13.02 to read as follows:

“13.02 KOOLAULOA COMMUNITY HEALTH AND WELLNESS CENTER, OAHU

PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR FACILITIES FOR THE KOOLAULOA COMMUNITY HEALTH AND WELLNESS CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.

| | | |
|-----------------------------|------------------|---------|
| PLANS | | 25 |
| DESIGN | | 25 |
| <u>LAND ACQUISITION AND</u> | | |
| CONSTRUCTION | | 550 |
| TOTAL FUNDING | HMS ¹ | C 600C” |

“SECTION 91.0.1.¹ Provided that of the general obligation bond fund appropriation for facilities for the Koolauloa community health and wellness center (HTH907), the sum of \$550,000 for fiscal year 2006-2007 authorized for land acquisition and construction may be used for the acquisition of land and any improvements made thereto.”

SECTION 65. Any law to the contrary notwithstanding, the appropriations under Act 162, Session Laws of Hawaii 2009, as amended by Act 180, Session Laws of Hawaii 2010, is amended:

(1) By amending Item E-6 to read as follows:

“6. P90032 MAUI MEMORIAL MEDICAL CENTER, NEW DIALYSIS UNIT, MAUI

PLANS, DESIGN, CONSTRUCTION AND
EQUIPMENT FOR A NEW DIALYSIS
UNIT;] AND RELATED RENOVATIONS TO
ACCOMMODATE THE CONSTRUCTION OF
THE NEW DIALYSIS UNIT.

| | | |
|-------------------|--------|----|
| PLANS | 1 | |
| DESIGN | 1 | |
| CONSTRUCTION | 6,630 | |
| EQUIPMENT | 568 | |
| TOTAL FUNDING HTH | 7,200C | C” |

(2) By amending Item G-49 to read as follows:

“P90083 KEAUKAHA ELEMENTARY SCHOOL, HAWAII

PLANS, DESIGN, CONSTRUCTION AND
EQUIPMENT FOR A NEW CAFETERIA;]’
INCLUDING A FULL-SERVICE
CONVENTIONAL KITCHEN TO BOTH
PREPARE AND SERVE FOOD; GROUND AND
SITE IMPROVEMENTS; EQUIPMENT AND
APPURTENANCES.’

| | | |
|-------------------|--------|----|
| PLANS | 80 | |
| DESIGN | 520 | |
| CONSTRUCTION | 7,200 | |
| EQUIPMENT | 200 | |
| TOTAL FUNDING EDN | 8,000B | B” |

(3) By amending Item A-8 to read

“P90002 MULTIPURPOSE RESEARCH AND DEVELOPMENT FACILITY FOR THE
PRODUCTION OF VALUE ADDED AGRICULTURAL PRODUCTS, MAUI

PLANS, DESIGN, AND CONSTRUCTION TO
REPAIR AND MODIFY FACILITIES AT MAUI
COMMUNITY COLLEGE TO FURTHER
THE VALUE ADDED AGRICULTURAL
INDUSTRY;] ~~PROVIDED THAT NO FUNDS
SHALL BE MADE AVAILABLE UNLESS
MATCHED DOLLAR FOR DOLLAR IN
CASH OR BY IN-KIND DONATIONS BY
THE PRIVATE SECTOR.] THIS PROJECT
IS DEEMED NECESSARY TO QUALIFY
FOR FEDERAL AID FINANCING AND/OR
REIMBURSEMENT.~~

| | | |
|-------------------|------|--------|
| PLANS | 1 | 1 |
| DESIGN | 1 | 1 |
| CONSTRUCTION | 187 | 1,650 |
| TOTAL FUNDING AGR | 125C | 1,100C |
| AGR | 1N | 1N |
| AGR | 62R | 550R |
| AGR | 1S | 1S” |

“SECTION 62.1. Provided that of the appropriation for the department of agriculture (AGR141) to plan, design, and construct a multipurpose research and development facility for the production of value added agricultural products, Maui, the department shall oversee the development of an agriculture value-added facility in cooperation with and support of the university of Hawaii, Maui college; provided further that the appropriation shall be used to renovate a room in the old student center building to create value-added agriculture and other products in cooperation with the Maui farm bureau and other interested parties; and provided further that the department shall use this appropriation to leverage other project-related funds from other sources.”

PART VI. ISSUANCE OF BONDS

SECTION 66. AIRPORT REVENUE BONDS. The department of transportation is authorized to issue airport revenue bonds for airport capital improvement program projects authorized in part II and listed in part IV of this Act and designated to be financed by revenue bond funds or by general obligation bond funds with debt service cost to be paid from special funds, in such principal amount as shall be required to yield the amounts appropriated for such capital improvements program projects, and, if so determined by the department and approved by the governor, any additional principal amount as may be necessary by the department to pay interest on the airport revenue bonds during the estimated period of construction of the capital improvements program project for which the airport revenue bonds are issued, to establish, maintain, or increase reserves for the airport revenue bonds and to pay the expenses of issuance of the bonds. The airport revenue bonds shall be issued pursuant to the provisions of part III of chapter 39, Hawaii Revised Statutes, as the same may be amended from time to time. The principal of and interest on airport revenue bonds, to the extent not paid from the proceeds of such bonds, shall be payable solely from and secured solely by the revenues from airports and related facilities under the ownership of the State or operated and managed by the department and the aviation fuel taxes levied and paid pursuant to sections 243-4(a)(2) and 248-8, Hawaii Revised Statutes, or such parts of either thereof as the department may determine, including rents, landing fees, and other fees or charges presently or hereafter derived from or arising through the ownership, operation, and management of airports and related facilities and the furnishing and supplying of the services thereof, and passenger facility charges pursuant to section 261-5.5, Hawaii Revised Statutes, as amended, and as determined by the department. The expenses of the issuance of such airport revenue bonds, to the extent not paid from the proceeds of such bonds, shall be paid from the airport revenue fund and passenger facility charge special fund as determined by the department.

The governor, in the governor's discretion, is authorized to use the airport revenue fund and passenger facility charge special fund to finance those projects authorized in part II and listed in part IV of this Act where the method of financing is designated to be by airport revenue bond funds; provided that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 67. HARBOR REVENUE BONDS. The department of transportation is authorized to issue harbor revenue bonds for harbor capital improvement program projects authorized in part II and listed in part IV of this Act and designated to be financed by revenue bond funds or by general obligation bond funds with debt service cost to be paid from special funds, in

such principal amount as shall be required to yield the amounts appropriated for such capital improvement program projects, and, if so determined by the department and approved by the governor, such additional amounts as may be deemed necessary by the department to pay interest on such revenue bonds during the estimated construction period of the capital improvement project for which such harbor revenue bonds are issued, to establish, maintain, or increase reserves for the harbor revenue bonds or harbor revenue bonds heretofore authorized (whether authorized and issued or authorized and still unissued), and to pay the expenses of issuance of such bonds. The aforementioned harbor revenue bonds shall be issued pursuant to the provisions of part III of chapter 39, Hawaii Revised Statutes, as the same may be amended from time to time. The principal of and interest on harbor revenue bonds, to the extent not paid from the proceeds of such bonds, shall be payable solely from and secured solely by the revenues derived from harbors and related facilities under the ownership of the State or operated and managed by the department, including rents, mooring, wharfage, dockage, pilotage fees, and other fees or charges presently or hereafter derived from or arising through the ownership, operation, and management of harbor and related facilities and the furnishing and supplying of the services thereof. The expenses of the issuance of such harbor revenue bonds, to the extent not paid from the proceeds of such bonds, shall be paid from the harbor special fund.

The governor, in the governor's discretion, is authorized to use the harbor revenue fund to finance those projects authorized in part II and listed in part IV of this Act where the method of financing is designated to be by harbor revenue bond funds; provided that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 68. HIGHWAY REVENUE BONDS. The department of transportation is authorized to issue highway revenue bonds for highway capital improvement program projects authorized in part II and listed in part IV of this Act and designated to be financed by revenue bond funds or by general obligation bond funds with the debt service cost to be paid from special funds, in such principal amount as shall be required to yield the amounts appropriated for such capital improvement projects, and, if so determined by the department and approved by the governor, such additional principal amount as may be deemed necessary by the department to pay interest on such highway revenue bonds during the estimated period of construction of the capital improvement project for which such highway revenue bonds are issued, to establish, maintain, or increase reserves for such highway revenue bonds or highway revenue bonds heretofore authorized (whether authorized and issued or authorized and still unissued), and to pay all or any part of the expenses related to the issuance of such highway revenue bonds. The aforementioned highway revenue bonds shall be issued pursuant to the provisions of part III of chapter 39, Hawaii Revised Statutes, as the same may be amended from time to time. The principal of and interest on such highway revenue bonds, to the extent not paid from the proceeds of such highway revenue bonds, shall be payable from and secured by the revenues derived from highways and related facilities under the ownership of the State or operated and managed by the department, from the highway fuel taxes, vehicle weight taxes, and vehicle registration fees, levied and paid pursuant to sections 243-4, 248-8, 249-31, and 249-33, Hawaii Revised Statutes, and federal moneys received by the State or any department thereof that are available to pay principal of and/or interest on indebtedness of the State, or such part of any thereof

as the department may determine, and other user taxes, fees, or charges currently or hereafter derived from or arising through the ownership, operation, and management of highways and related facilities and the furnishing and supplying of the services thereof. The expenses related to the issuance of such highway revenue bonds, to the extent not paid from the proceeds of such bonds, shall be paid from the state highway fund.

The governor, in the governor's discretion, is authorized to use the state highway fund to finance those projects authorized in part II and listed in part IV of this Act where the method of financing is designated to be by highway revenue bond funds; provided that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 69. UNIVERSITY OF HAWAII REVENUE BONDS. The University of Hawaii board of regents is authorized to issue revenue bonds for capital improvement program projects authorized in part II and listed in part IV of this Act and designated to be financed by revenue bond funds, in principal amounts as are required to yield the amounts appropriated for capital improvement program projects, and if determined by the board of regents and approved by the governor, any additional principal amount deemed necessary by the board of regents to pay interest on the revenue bonds during the estimated period of construction of the capital improvement program project for which the revenue bonds are issued, to establish, maintain, or increase reserves for the revenue bonds, and to pay all or any part of the expenses related to the issuance of the revenue bonds. The revenue bonds shall be issued pursuant to the provisions of part III of chapter 39, Hawaii Revised Statutes, as amended, except that the bonds shall be issued in the name of the University of Hawaii and not in the name of the State. The principal of and interest on the revenue bonds, to the extent not paid from the proceeds of the revenue bonds, shall be payable from and secured by the revenues derived from facilities under the ownership of the University of Hawaii or operated and managed by the University of Hawaii, or any part thereof as the board of regents may determine, including other moneys, rates, rents, fees, or charges currently or hereafter derived from or arising through the ownership, operation, and management of university facilities and the furnishings and supplying of the services thereof. The expenses related to the issuance of the revenue bonds, to the extent not paid from the proceeds of the bonds, shall be paid from the special funds of the University of Hawaii.

The governor, in the governor's discretion, is authorized to use University of Hawaii special funds to finance those projects authorized in part II and listed in part IV of this Act where the method of financing is designated to be by University of Hawaii revenue bonds; provided that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 70. HAWAIIAN HOME LANDS REVENUE BONDS. The department of Hawaiian home lands is authorized to issue Hawaiian home lands revenue bonds for Hawaiian home lands capital improvement program projects authorized in part II and listed in part IV of this Act and designated to be financed by revenue bond funds or by general obligation bond funds with debt service cost to be paid from special funds, in such principal amount as shall be required to yield the amounts appropriated for such capital improvements program projects, and, if so determined by the department and approved by the

governor, such additional principal amount as may be deemed necessary by the department to pay interest on the Hawaiian home lands revenue bonds during the estimated period of construction of the capital improvements program project for which the Hawaiian home lands revenue bonds are issued, to establish, maintain, or increase reserves for the Hawaiian home lands revenue bonds heretofore authorized (whether authorized and issued or authorized and still unissued), and to pay the expenses of issuance of the bonds. The aforementioned Hawaiian home lands revenue bonds shall be issued pursuant to the provisions of part III of chapter 39, Hawaii Revised Statutes, as the same may be amended from time to time. The principal of and interest on Hawaiian home lands revenue bonds, to the extent not paid from the proceeds of such bonds, shall be payable solely from and secured solely by the revenues from Hawaiian home lands, revenues from available lands as defined in section 203 of the Hawaii Homes Commission Act, 1920, and related facilities under the ownership of the State or operated and managed by the department or such parts of either thereof as the department may determine, including rents and other fees or charges presently or hereafter derived from or arising through the ownership, operation, and management of Hawaiian home lands, available lands as defined in section 203 of the Hawaii Homes Commission Act, 1920, and related facilities. The expenses of the issuance of the Hawaiian home lands revenue bonds, to the extent not paid from the proceeds of such bonds, shall be paid from the department of Hawaiian home lands revenue bond special fund.

The governor, in the governor's discretion, is authorized to use the department of Hawaiian home lands revenue bond special fund to finance those projects authorized in part II and listed in part IV of this Act where the method of financing is designated to be by Hawaiian home lands revenue bond funds; provided that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

PART VII. SPECIAL PROVISIONS

SECTION 71. GOVERNOR'S DISCRETIONARY POWERS. Any law or provision to the contrary notwithstanding, the governor may replace general obligation bond funds appropriated for capital improvement projects with general obligation reimbursable bond funds, when the expenditure of such general obligation reimbursable bond funds is deemed appropriate for the project.

SECTION 72. All general obligation bond funds used for a public undertaking, improvement, or system designated by the letter (D) shall have the bond principal and interest reimbursed from the special fund in which the net revenue, or net user tax receipts, or combination of both, of such public undertaking, improvement, or system, are deposited or credited. Bonds issued for irrigation and housing projects shall be reimbursed as provided by section 174-21 and chapter 201H, Hawaii Revised Statutes, respectively.

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

SECTION 73. The governor may supplement funds for any cost element for a capital improvement project authorized under this Act by transferring such sums as may be needed from the funds appropriated for other cost elements of the same project by this Act or any other prior or future act that has not lapsed; provided that the total expenditure of funds for all cost elements shall not exceed the total appropriations for that project; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 74. After the objectives and purposes of appropriations made in this Act from the general obligation bond fund for capital improvement projects have been met, unrequired balances, except those from University of Hawaii projects, shall be transferred to the project adjustment fund appropriated in part II and described in part IV of this Act, and shall be considered a supplementary appropriation thereto; provided that all other unrequired allotment balances, unrequired appropriation balances, and unrequired encumbrance balances shall lapse as of June 30, 2014, as provided in section 80 of this Act; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 75. If the authorized appropriations specified for capital improvement projects listed in this Act or in any other act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the general obligation bond fund, the governor may make supplemental allotments from the project adjustment fund appropriated in part II and described in part IV of this Act to supplement any currently authorized capital investment cost elements; provided further that such supplemental allotments from the project adjustment fund shall not be used to increase the scope of the project; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 76. After the objectives and the purposes of appropriations made in this Act for capital investment purposes from the state educational facilities improvement special fund have been met, any unrequired balances shall be transferred to the special funded project adjustment fund for state educational facilities appropriated in part II and described further in part IV, and shall be considered a supplementary appropriation thereto; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 77. If the currently authorized appropriations specified for capital investment purposes listed in this Act or in any other act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the state educational facilities improvement special fund, the governor may make supplemental allotments from the special funded project adjustment fund for state educational facilities; provided further that the supplemental allotments from the special funded project adjustment fund for

state educational facilities shall not be used to increase the scope of the project and may only be made to supplement currently authorized capital investment project cost elements; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 78. After the objectives and purposes of appropriations made in this Act from the general obligation bond fund for capital improvement projects for the University of Hawaii have been met, unrequired balances shall be transferred to the University of Hawaii project adjustment fund appropriated in part II and described in part IV of this Act, and shall be considered a supplementary appropriation thereto; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 79. If the authorized appropriations specified for University of Hawaii capital improvement projects listed in this Act or in any other act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the general obligation bond fund, the governor may make supplemental allotments from the University of Hawaii project adjustment fund appropriated in part II and described in part IV of this Act to supplement any currently authorized capital investment cost elements; provided further that such supplemental allotments from the project adjustment fund shall not be used to increase the scope of the project; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 80. Any provision of this Act to the contrary notwithstanding, the appropriations made for capital improvement projects authorized under this Act shall not lapse at the end of the fiscal biennium for which the appropriation is made; provided that all appropriations made to be expended in fiscal biennium 2011-2013 that are unencumbered as of June 30, 2014, shall lapse as of that date; provided further that this lapsing date shall not apply to: (1) appropriations for projects described in section 36 of this Act where the means of financing is designated to be the state educational facilities improvement special fund, where such appropriations have been authorized for more than three years for the construction or acquisition of public school facilities; and (2) non-general fund appropriations for projects described in section 36 of this Act where such appropriations have been deemed necessary to qualify for federal aid financing and reimbursement.

SECTION 81. Where it has been determined that changed conditions, such as a reduction in the particular population being served, permit the reduction in the scope of a capital improvement project described in this Act, the governor may authorize such reduction of project scope; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 82. In releasing funds for capital improvement projects, the governor shall consider legislative intent and the objectives of the user agency and its programs; the scope and level of the user agency's intended service; and the means, efficiency, and economics by which the project will meet the objectives of the user agency and the State; provided further that agencies responsible for construction shall take into consideration legislative intent, the objectives of the user agency and its programs, and the scope and level of the user agency's intended service and construct the improvement to meet the objectives of the user agency in the most efficient and economical manner possible.

SECTION 83. With the approval of the governor, designated expending agencies for capital improvement projects authorized in this Act may delegate to other state or county agencies the implementation of projects when it is determined advantageous to do so by both the original expending agency and the agency to which expending authority is to be delegated; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 84. Where county capital improvement projects are partially or totally funded by state grants as authorized in this Act or any other act of the legislature, this fact should be appropriately acknowledged during construction and upon completion of these projects.

SECTION 85. The governor may authorize the expenditure of funds for capital improvement projects not previously authorized in this Act to cope with the effects of natural disasters or unforeseen emergencies, when the effects of the natural disasters or unforeseen emergencies create an urgent need to pursue a course of action that is in the best interest of the State; provided further that no funds shall be expended without a formal declaration of a natural disaster or emergency by the governor; and provided further that the governor shall use the project adjustment fund authorized in part II and described in part IV to accomplish the purposes of this section; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 86. Notwithstanding any provision in part III of this Act, the governor is authorized to transfer savings or unrequired balances as may be available from the appropriated funds of any program in this Act to supplement the appropriation for any other program in this Act to cope with the effects of natural disasters or other unforeseen emergencies; provided that the effects of such natural disasters or emergencies create an urgent need to pursue a course of action that is in the best interest of the State; provided further that the use of such funds does not conflict with general law; and provided further that no funds shall be expended without a formal declaration of a natural disaster or emergency by the governor; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 87. No appropriation authorized in this Act for expenditure by a political subdivision of this State shall be considered to be a mandate to undertake new programs or to increase the level of services under existing programs of that political subdivision. If any appropriation authorized in this Act constitutes such a mandate within the provisions of section 5 of article VIII of the Hawaii State Constitution, such authorization shall be void and, in the case of capital improvement appropriations designated to be financed from the general obligation bond fund, the total general obligation bonds authorized for such projects shall be correspondingly decreased.

SECTION 88. Whenever the expending agency to which an appropriation is made is changed due to legislation enacted during any session of the legislature that affects the appropriations made by this Act, the governor shall transfer the necessary funds and positions to the proper expending agency as provided by law.

SECTION 89. If the State should assume the direct operation of any non-governmental agency receiving state funds under the provisions of this Act, all such funds shall constitute a credit to the State against the costs of acquiring all or any portion of the property, real, personal, or mixed, of such non-governmental agency. This credit shall be applicable regardless of when such acquisition takes place.

SECTION 90. If unanticipated federal funding cutbacks diminish or curtail essential, federally funded state programs, the governor may utilize savings as determined to be available from other state programs for the purpose of maintaining such programs until the next legislative session; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 91. The governor may approve the expenditure of federal funds, including federal stimulus funds, that are in excess of levels authorized by the legislature; provided further that the governor may allow for an increase in the federal fund authorization ceiling for the program to accommodate the expenditure of such funds; provided further that prior to the governor's approval to expend these funds, the governor shall submit a report to the legislature; provided further that the report shall include the date when the program to receive the federal funds was first notified that additional federal funds may be available, the date that additional federal funds were known to be available, the reasons why additional federal fund appropriations were not sought during the preceding legislative session, and an explanation of the public benefit; provided further that if federal funds are received as a result of a natural or manmade disaster, the governor shall submit notification to the legislature within five days after the governor's approval to expend funds has been granted; and provided further that the governor shall submit a summary report of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 92. Where an agency is authorized to secure funds or other property from private organizations or individuals to be expended or utilized in connection with any authorized program, the agency, with the governor's approval, may enter into such undertaking, provided that the provisions of the

undertaking comply with applicable state constitutional and statutory requirements; and provided further that the governor shall notify the legislature within five days of each use of this authority and submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 93. Except as otherwise provided by general law, negotiations for the purchase of land by state agencies shall be subject to the approval of the governor and the department of land and natural resources, or other appropriate agency; provided further that private lands may be acquired for the purpose of exchange for federal lands when the department of land and natural resources and the governor determine that the acquisition and exchange are necessary for the completion of any project specifically authorized by this Act.

SECTION 94. Except as otherwise provided, or except as prohibited by specific grant conditions, all federal or non-general fund reimbursements received by state programs shall be returned to the general fund or fund of originating expenses.

SECTION 95. Unless otherwise provided in this Act, the governor is authorized to transfer operating funds between appropriations within the same fund, within an expending agency, for operating purposes; provided further that the governor shall submit a report to the legislature within five days of each use of this authority; provided further that the report shall include the date of transfer, the amount of the transfer, the program ID from which funds were transferred, the program ID to which funds were transferred, the impact to the program ID funds are transferred from, and a detailed explanation of the public purposes served by the transfer of resources; and provided further that the governor shall submit to the legislature a summary report containing the aforementioned information for each use of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

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

SECTION 97. Notwithstanding any provision to the contrary, the director of finance, with the approval of the governor, shall transfer into health premium payments - state (BUF 761) \$50,000,000 for fiscal year 2011-2012 and \$50,000,000 for fiscal year 2012-2013; provided further that in making each transfer, the governor shall consider the legislature's intent that the administration assess state needs and make appropriate reductions to programs that are

consistent with an effort to reprioritize state government; provided further that the governor shall submit a report to the legislature within five days of each use of this authority that shall include the date of the assessment, the amount of the assessment, the program ID from which funds were assessed, a detailed explanation of the reason for which funds were transferred from a particular program ID, including a detailed report of any performance measurements or standards used in evaluating such assessment, and the impact to the program ID from which funds are transferred; from and provided further that the governor shall submit to the legislature a summary report for all transfers by December 1 for the previous twelve-month period.

SECTION 98. Except as otherwise provided in this Act, each department or agency is authorized to transfer positions within its respective authorized position ceiling for the purpose of maximizing the utilization of personnel resources and staff productivity; provided further that all such actions shall be with the prior approval of the governor and shall be consistent with appropriations provided in this Act and with part II of chapter 37, Hawaii Revised Statutes; provided further that the governor shall submit a report to the legislature within five days of each use of this authority; provided further that the report shall include the date of the transfer, the position transferred, the program from which the position was transferred, the program to which the position was transferred, responsibilities of the position prior to transfer, the responsibilities of the position after the transfer, and the manner in which the transfer maximizes the utilization of personnel resources and staff productivity; and provided further that the governor shall submit to the legislature a summary report of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 99. Any law or provision to the contrary notwithstanding, in expending funds for social welfare programs, education programs, and other programs and agencies having appropriations that are based on population and workload data as specified in the executive budget document, only so much as is necessary to provide the level of services intended by the legislature shall be expended. Affected agencies shall reduce expenditures below appropriations under procedures prescribed by the department of budget and finance in the event actual population and workload trends are less than the figures projected; and provided further that the department of budget and finance shall notify the legislature within five business days of each application of this proviso and submit a report of all applications of this proviso for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 100. With the approval of the governor, agencies that use appropriations authorized in part II of this Act for audit services may delegate that responsibility and transfer funds to the internal post audit program (AGS 104), when it is determined by such agencies that it is advantageous to do so; and provided further that the governor shall submit to the legislature a summary report of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 101. With the approval of the governor, expending agencies that use appropriations authorized in part II of this Act for planning, land ac-

quisition, design, construction, and equipment for repair and alterations may delegate responsibility and transfer funds to public works – planning, design and construction (AGS 221) for the implementation of the repair and alterations, when it is determined by the agencies that it is advantageous to do so; and provided further that the governor shall submit to the legislature a summary report of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 102. Agencies with appropriations authorized in part II of this Act for risk management costs shall transfer funds authorized for that purpose to the state risk management and insurance administration (AGS 203) for the administration and implementation of state risk management costs and expenses, except as otherwise provided by law.

SECTION 103. With the approval of the governor, the Hawaii health systems corporation in the department of health may transfer to the department of human services funds appropriated to the Hawaii health systems corporation for the care and treatment of patients, whenever the department of human services can utilize such funds to match federal funds that may be available to help finance the cost of outpatient, acute hospital, or long-term care of indigents or medical indigents in designated critical access hospitals; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 104. With the approval of the governor, the department of health may transfer to the department of human services funds appropriated to the department of health for the care and treatment of patients, whenever the department of human services can utilize such funds to match federal funds to finance the cost of outpatient, hospital, or skilled nursing home care of indigents or medical indigents; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 105. The department of human services is authorized to enter into agreements with the department of health to furnish outpatient, hospital, and skilled nursing home care of indigents or medical indigents and to pay the department of health for such care; provided that with the approval of the director of finance, the department of health may deposit part of such receipts into the appropriations from which transfers were made as provided elsewhere in this Act; and provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 106. Provided that of the appropriation for each principal state department as defined by section 26-4, Hawaii Revised Statutes, the sum of \$2,500 for fiscal year 2011-2012 and the sum of \$2,500 in fiscal year 2012-2013 shall be made available in each department to be established as a separate account for a protocol fund to be expended at the discretion of the executive head

of the department or agency (i.e., director, chairperson, comptroller, adjutant general, superintendent, president, or attorney general).

SECTION 107. Provided that of the general fund appropriation for Hawaii state public library system (EDN 407), the sum of \$2,500 for fiscal year 2011-2012 and the sum of \$2,500 for fiscal year 2012-2013 may be used to establish a separate protocol account to be expended at the discretion of the state librarian.

SECTION 108. Provided that of the general fund appropriation for financial administration (BUF 115), the sum of \$4,000 for fiscal year 2011-2012 and the sum of \$4,000 for fiscal year 2012-2013 may be used to establish a separate protocol account to be expended at the discretion of the director of finance for the promotion and improvement of state bond ratings and sales; provided further that the director of finance shall prepare a detailed report of all expenditures made from the protocol account that shall include the date of any expenditure, the purpose of any expenditure, the name of the entity that received the funds, and an explanation of the manner in which the expenditures promoted and improved the state bond ratings and sales; and provided further that the director of finance shall submit this report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 109. Provided that the department of budget and finance shall post on its website all finance memorandums, executive memorandums, and administrative directives on the same day that the memorandums and directives are distributed; provided further that all attachments to the memorandums and directives shall also be posted; provided further that all finance memorandums, executive memorandums, and administrative directives issued since January 1, 2000, shall also be posted; provided further that all documents submitted to the legislature pursuant to chapter 37, Hawaii Revised Statutes, since December 1, 2008, shall be posted; and provided further that all governor's messages requesting adjustments to these documents shall also be posted.

SECTION 110. Provided that of the special fund appropriation for spectator events and shows - Aloha Stadium (AGS 889), the sum of \$2,500 for fiscal year 2011-2012 and the sum of \$2,500 for fiscal year 2012-2013 may be expended at the discretion of the stadium manager for promotion and other stadium related purposes.

SECTION 111. Except as otherwise provided, the appropriation for the office of the governor (GOV 100) shall be expended at the discretion of the governor.

SECTION 112. Except as otherwise provided, the appropriation for the office of the lieutenant governor (LTG 100) shall be expended at the discretion of the lieutenant governor.

SECTION 113. Provided that of the appropriations authorized for executive programs in part II of this Act for fiscal year 2011-2012 and fiscal year 2012-2013, settlements and judgments approved by the legislature in H.B. No. 1001, H.D. 2, S.D. 2, C.D. 1,² the Claims Bill, shall be funded within each program's departmental allocation for the respective fiscal year.

SECTION 114. Provided that if the amount of settlements and judgments approved by the legislature in H.B. No. 1001, H.D. 2, S.D. 2, C.D. 1² the Claims Bill, exceeds program allocations for fiscal year 2011-2012 or fiscal year 2012-2013, as applicable, for the purposes of meeting such obligations:

- (1) A department, with the approval of the governor, is authorized to utilize allocated savings determined to be available from any other program within the department; and
- (2) Unless otherwise provided by general law, the governor is authorized to transfer funds between allocations of appropriations within a department for the purposes of paying settlements and judgments of a program;

provided further that the governor shall submit a report of all uses of this authority for the previous twelve month period no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 115. The director of finance is authorized to expend general fund, special fund, and revolving fund savings or balances determined to be available from authorized general fund, special fund, and revolving fund program appropriations, up to an aggregate total of \$20,000,000 for fiscal year 2011-2012 and \$20,000,000 for fiscal year 2012-2013, for municipal lease payments under financing agreements entered into pursuant to chapter 37D, Hawaii Revised Statutes, to finance the acquisition of depreciable assets, including but not limited to automobiles, computers, printers, and telecommunications equipment; and provided further that designated expending agencies (including the department of education and the University of Hawaii) for municipal lease payments and for depreciable assets, including but not limited to automobiles, computers, printers, and telecommunications equipment authorized in this Act may delegate to the director of finance the implementation of such acquisitions when it is determined by all involved agencies that it is advantageous to do so; and provided further that the governor shall submit to the legislature a summary report of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 116. Provided that for all notification and reporting requirements in this Act, copies of the notification or report shall be submitted to the senate president's office, the speaker of the house of representatives' office, the senate ways and means committee chairperson's office, the house of representatives' finance committee chairperson's office, and to the appropriate standing committees' chairperson's office that has oversight responsibilities over the state program affected; and provided further that the notification and report shall be posted on the website of the agency responsible for submitting the notification or report.

SECTION 117. Notwithstanding any provision in part III of this Act, the governor is authorized to transfer savings or unrequired balances as may be available of general funds from any program in this Act to supplement the department of land and natural resources' fire-fighter's contingency fund; provided further that these funds shall be used to prevent, control, and extinguish wildland fires within forest reserves, public hunting areas, wildlife and plant sanctuaries, and natural area reserves, and to fulfill mutual aid agreements in cooperation with fire control agencies of the counties and federal government.

SECTION 118. Provided that of the special fund appropriation for native resources and fire protection program (LNR 402), the sum of \$3,000,000 or so much thereof as may be necessary and available for fiscal year 2011-2012 and the sum of \$3,000,000 or so much thereof as may be necessary and available for fiscal year 2012-2013 shall be expended by the department of land and natural resources as directed by the Hawaii invasive species council to prevent the introduction of invasive species, implement invasive species control, conduct research and outreach, and eradicate established invasive species; provided further that the funds shall not be expended for any other purpose; provided further that any unexpended funds shall lapse to their respective funds; provided further that the funds to be expended for the program are matched by an equivalent amount, up to \$3,000,000, in new federal, county, private, and other non-state funds or in-kind services for each fiscal year; provided further that the department shall jointly work with other agencies and the community; and provided further that portions of this appropriation may be transferred to other state departments to be expended for activities related to the statewide invasive species prevention, control, research, and outreach partnership program.

SECTION 119. Provided that no funds, including federal funds, shall be expended to fill any position not authorized by the legislature; provided further that this prohibition shall not apply to:

- (1) The University of Hawaii and the Hawaii health systems corporation;
- (2) Positions entirely federally funded;
- (3) Positions established pursuant to section 76-16(b)(3), (12), (13), (21), and (23), Hawaii Revised Statutes; or
- (4) Where an agency has explicit statutory authorization to establish positions to accomplish necessary functions;

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

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

and provided further that the department of budget and finance shall submit to the legislature a summary report of all uses of this provision for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 120. Provided that in releasing funds for operating program appropriations, the governor shall consider legislative intent and the objectives of the user agency and its programs; the scope and level of the user agency's intended service; and the means, efficiency, and economics by which the appropriation will meet the objectives of the user agency and the State; and provided further that agencies responsible shall take into consideration legislative intent, the objectives of the user agency and its programs, and the scope and level of the user agency's intended service, and expend funds to meet the objectives of the user agency in the most efficient and economical manner possible.

SECTION 121. Provided that the department of business, economic development and tourism shall prepare a report that shall include but not be limited to a cost benefit analysis of consolidating the Hawaii strategic development corporation and the high technology development corporation into a single agency within the department; provided further the report shall include a detailed narrative on the results of the cost benefit analysis; provided further the report shall include impact statements from each of the three agencies' administrators; and provided further that the department shall submit the report to the legislature no later than forty days prior to the convening of the 2012 regular session.

SECTION 122. Provided that the department of business, economic development and tourism shall prepare a comprehensive report on the department's efforts to reorganize that shall include:

- (1) A chronology of all reorganizations implemented for the prior six years;
 - (2) The impact of all reduction in force actions and identification of all impacted positions by program ID;
 - (3) Department-wide and agency specific goals of current reorganization efforts;
 - (4) Impacted position titles and numbers by program ID; and
 - (5) Impact statements from each affected division's administrator;
- and provided further the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 regular session.

SECTION 123. Provided that the department of business, economic development and tourism shall prepare a report on its energy program operations to include but not be limited to:

- (1) A comprehensive review of all energy contracts including the contract term, cost, means of financing, purpose, projected returns, and priority level;
 - (2) Budgeted and actual operating expenditures for the prior fiscal year and budgeted and estimated operating expenditures for the current fiscal year and planned expenditures for the next two fiscal years by cost element and means of financing;
 - (3) A list of energy program staff that shall include position title, position number, salary, means of financing, date established, and responsibilities;
 - (4) A plan of action to generate funds for programs that are expected to continue beyond the availability of federal grants; and
 - (5) Updated cost projections for program needs beyond those afforded by federal sources; and
- provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 regular session.

SECTION 124. Provided that the department of transportation shall prepare a report on all travel-related expenses compensated by non-state organizations by program ID that shall include a detailed list of each instance of travel identifying:

- (1) Position traveling and the purpose;
 - (2) Destination and departure and arrival dates;
 - (3) Itemization of all compensated costs and the value; and
 - (4) Organization compensating the travel and the reason;
- provided further that the report shall encompass travel from December through November preceding the date the report is submitted; and provided further that

the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 125. Provided that the department of transportation shall prepare a report on all budgeted and actual expenditures for special maintenance programs by program ID and means of financing for the prior three fiscal years, budgeted and estimated for the current fiscal year, and budgeted and projected for the next fiscal year; provided further that all variances from budgeted amounts shall be explained; and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 126. Provided that the department of human services shall prepare a report that shall include but not be limited to a detailed financial plan by means of financing for all funds expended under the TANF and TAONF programs that shall encompass projected and actual expenditures for the prior two fiscal years, projected and estimated expenditures for the current fiscal year, and projected expenditures for the next two fiscal years; provided further that all variances shall be explained; provided further that the financial plan shall include the balance of funds in the TANF Federal Reserve Fund for each of the fiscal years in the report; provided further that the financial plan shall include program ID numbers, contract names and priority numbers for each line item; and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 127. Provided that the department of human services shall prepare a report on the TANF and TAONF programs for the prior and current fiscal year that shall include:

- (1) The program's measures of effectiveness, projected, and actual outcomes;
- (2) Work participation rates for two-parent families and all families included in calculation of the federal work participation rate;
- (3) A listing of Hawaii businesses participating in TANF and TAONF funded work programs and amounts subsidized;
- (4) A listing of all contracts funded by the TANF and TAONF programs categorized by purpose that identifies program priority levels, amounts contracted, means of financing, an explanation of the benefits derived from each contract, and identification of all laws that require the state to provide the service; and
- (5) Utilization levels of each contract funded by the TANF and TAONF programs and populations served;

and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 128. Provided that the department of human services shall prepare a report on the TANF and TAONF programs that shall include by program ID and means of financing the amounts and descriptions of use of all TANF and TAONF funds budgeted for the current fiscal year and the subsequent fiscal year; provided further that the report shall also include by program ID the amounts and descriptions of use of all general funds that may be used to meet maintenance of effort requirements for TANF funds budgeted for the current fiscal year and the subsequent fiscal year; and provided further that the

department shall submit this report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

SECTION 129. Provided that the department of Hawaiian home lands shall prepare a financial plan for the ensuing six years that shall include projected amounts and sources of revenue, details of projected expenditures, projected fund balances, and descriptions of major projects and methods of financing; and provided further that the department shall submit the plan to the legislature no later than thirty days prior to the convening of the 2012 regular session.

SECTION 130. Provided that the superintendent's office (EDN 300) shall submit a report to the legislature each quarter of fiscal year 2011-2012 and fiscal year 2012-2013 containing a listing of cases and incidents resulting in any audit or investigation; provided further that the reports shall include the date the audit or investigation began, date completed, type of case or incident being investigated, a summary of investigation, and upon request by a legislative committee a copy of the actual audit or investigation report; and provided further that any information deemed personally identifiable shall be redacted by the department prior to submittal.

SECTION 131. Provided that of the general fund appropriation for the department of education, excluding charter schools, no funds for fiscal year 2012-2013 shall be expended for home-to-school transportation costs not mandated by state or federal law; provided further that the department shall prepare a report that includes:

- (1) A comprehensive analysis of alternatives for providing student transportation, including mandated student transportation services, including but not limited to the elimination of transportation services not mandated by law, route consolidation and reduction scenarios, methods of reducing contracted costs, implementation of transportation services with state personnel and/or buses, partnerships with county agencies, and the use of tripper service as defined in 49 CFR 605.3;
- (2) A cost benefit analysis of each alternative identified;
- (3) A prioritized listing of student transportation routes, the reason the route is a priority, the projected number of students serviced, and the projected cost of providing transportation service for the route;
- (4) An examination of fee schedules and evaluation of various pricing strategies;
- (5) An evaluation of how student transportation is successfully administered and costs are managed and paid for in at least four other jurisdictions;
- (6) Recommendations on the options identified in the report; and
- (7) Identification of the actual costs for all student transportation services, including mandated, for the prior two fiscal years and projected costs for the current fiscal year by means of financing, contract, and route and identification of those costs;

provided further that the department shall submit the report to the legislature no later than forty days prior to the convening of the 2012 regular session; and provided further that the legislature may appropriate funds for student transportation services not mandated by state or federal law upon receipt and evaluation of the report.

SECTION 132. Provided that the department of education, excluding charter schools, shall prepare a report on STEM and creative media programs and in that report: define STEM and the applicable programs within the department, list and describe applicable creative media programs to be highlighted in the report, specify the approximate number of eligible students and the number of participating students for the STEM and creative media programs by program; provided further that the report shall evaluate projects demonstrating cost-effective outcomes and improved student performance in STEM and creative media experiential learning programs; provided further that the report shall encompass all initiatives and outcomes, including those achieved for the pilot HI-EST Academies initiative between 2007-2011; and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 regular session.

SECTION 133. Provided that the department of public safety shall prepare a report on overtime costs that shall include the following:

- (1) Amount budgeted for overtime by program ID;
- (2) Amount expended on overtime by program ID;
- (3) Explanation of the department's plans to better reflect the true cost of overtime by submitting requests to the legislature to transfer funds currently being used for overtime from where the funds are budgeted to the overtime cost category; and
- (4) Strategies the department will use to reduce such expenditures in the future;

provided further that the report shall include actual expenditures on overtime from fiscal year 2003-2004 to the prior fiscal year; provided further that the report shall include to-date and projected expenditures on overtime for the current fiscal year to fiscal year 2015-2016; and provided further that the department shall submit the report to the legislature no later than thirty days prior to the convening of the 2012 and 2013 regular sessions.

PART VIII. MISCELLANEOUS AND EFFECTIVE DATE

SECTION 134. If any portion of this Act or its application to any person, entity, or circumstance is held to be invalid for any reason, then the legislature declares that the remainder of the Act and each and every other provision thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be expended to fulfill the objective of such appropriation to the extent possible.

SECTION 135. If any manifest clerical, typographical, or other mechanical errors are found in this Act, the governor is hereby authorized to correct such errors.

SECTION 136. Material to be repealed is bracketed and stricken. New material is underscored.

SECTION 137. This Act shall take effect on July 1, 2011.

(Approved June 23, 2011.)

Notes

1. So in original.
2. Did not pass legislature.