



GOV. MSG. NO. 1208

EXECUTIVE CHAMBERS  
HONOLULU

NEIL ABERCROMBIE  
GOVERNOR

June 08, 2012

The Honorable Shan Tsutsui, President  
and Members of the Senate  
Twenty-Sixth State Legislature  
State Capitol, Room 409  
Honolulu, Hawaii 96813

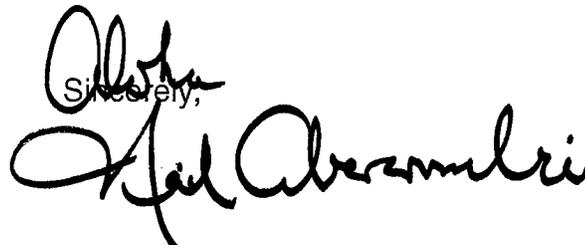
The Honorable Calvin Say, Speaker  
and Members of the House  
Twenty-Sixth State Legislature  
State Capitol, Room 431  
Honolulu, Hawaii 96813

Dear President Tsutsui, Speaker Say and Members of the Legislature:

This is to inform you that on June 08, 2012, the following bill was signed into law:

HB2012 HD1 SD1 CD1

RELATING TO THE STATE BUDGET.  
**Act 106 (12)**

*Sincerely,*  


NEIL ABERCROMBIE  
Governor, State of Hawaii

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# A BILL FOR AN ACT

RELATING TO THE STATE BUDGET.

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

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

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

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

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

| ITEM NO. | PROG. ID | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS            |       |                             |       |
|----------|----------|---|------------------|---------------------------|-------|-----------------------------|-------|
|          |          |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013       | M O F |
| 1        | A.       | ECONOMIC DEVELOPMENT                              |                  |                           |       |                             |       |
| 2        | 1.       | BED100 - STRATEGIC MARKETING & SUPPORT            |                  |                           |       |                             |       |
| 3        |          |   |                  | 12.00*                    |       | 10.00*                      |       |
| 4        |          | OPERATING   | BED              | [ <del>1,177,828A</del> ] |       | [ <del>921,828A</del> ]     |       |
| 5        |          |   |                  | <u>1,197,828A</u>         |       | <u>935,043A</u>             |       |
| 6        |          |   | BED              |                           | B     | [ <del>362,800B</del> ]     |       |
| 7        |          |   |                  |                           |       | <u>OB</u>                   |       |
| 8        |          |   | BED              | 148,718N                  |       | 148,718N                    |       |
| 9        |          |   | BED              | 250,000V                  |       | V                           |       |
| 10       |          |   | BED              | 1,821,915W                |       | 1,821,915W                  |       |
| 12       |          | BED105 - CREATIVE INDUSTRIES                      |                  |                           |       |                             |       |
| 13       |          |   |                  | 8.00*                     |       | [ <del>8.00*</del> ]        |       |
| 14       |          |   |                  |                           |       | <u>11.00*</u>               |       |
| 15       |          | OPERATING   | BED              | 813,704A                  |       | [ <del>841,454A</del> ]     |       |
| 16       |          |   |                  |                           |       | <u>979,345A</u>             |       |
| 17       |          | INVESTMENT CAPITAL                                | <u>BED</u>       |                           | C     | <u>1,725,000C</u>           |       |
| 18       |          | BED107 - FOREIGN TRADE ZONE                       |                  |                           |       |                             |       |
| 21       |          |   |                  | 17.00*                    |       | 17.00*                      |       |
| 22       |          | OPERATING   | BED              | 2,066,145B                |       | [ <del>2,066,145B</del> ]   |       |
| 23       |          |   |                  |                           |       | <u>2,023,354B</u>           |       |
| 24       |          | INVESTMENT CAPITAL                                | BED              | 4,500,000D                |       | D                           |       |
| 25       |          |   | BED              | 3,000,000N                |       | N                           |       |
| 26       | 4.       | BED142 - GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT |                  |                           |       |                             |       |
| 27       |          |   |                  | 21.00*                    |       | [ <del>21.00*</del> ]       |       |
| 28       |          |   |                  |                           |       | <u>23.00*</u>               |       |
| 29       |          | OPERATING   | BED              | 1,536,061A                |       | [ <del>1,536,061A</del> ]   |       |
| 30       |          |   |                  |                           |       | <u>1,594,854A</u>           |       |
| 31       |          | INVESTMENT CAPITAL                                | <u>BED</u>       |                           | C     | <u>2,200,000C</u>           |       |
| 32       |          |   |                  |                           |       |                             |       |
| 33       | 5.       | BED113 - TOURISM                                  |                  |                           |       |                             |       |
| 34       |          |   |                  | 6.00*                     |       | 6.00*                       |       |
| 35       |          | OPERATING   | BED              | 141,162,298B              |       | [ <del>141,162,298B</del> ] |       |
| 36       |          |   |                  |                           |       | <u>141,073,635B</u>         |       |
| 37       |          |   |                  |                           |       |                             |       |
| 38       | 6.       | AGR101 - FINANCIAL ASSISTANCE FOR AGRICULTURE     |                  |                           |       |                             |       |
| 39       |          |   |                  | 9.00*                     |       | 9.00*                       |       |
| 40       |          | OPERATING   | AGR              | 1,089,967B                |       | [ <del>1,089,967B</del> ]   |       |
| 41       |          |   |                  |                           |       | <u>1,064,967B</u>           |       |
| 42       |          |   | AGR              | 5,000,000W                |       | 5,000,000W                  |       |
| 43       |          |   |                  |                           |       |                             |       |
| 44       | 7.       | AGR122 - PLANT, PEST, AND DISEASE CONTROL         |                  |                           |       |                             |       |



PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID           | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                            |       |
|----------|--------------------|---|------------------|-----------------------|-------|----------------------------|-------|
|          |                    |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013      | M O F |
|          |                    |   |                  | 50.00*                |       | [ <del>50.00*</del> ]      |       |
|          |                    |   |                  |                       |       | 79.00*                     |       |
|          | OPERATING          |   | AGR              | 3,341,420A            |       | [ <del>3,341,420A</del> ]  |       |
|          |                    |   |                  |                       |       | 4,599,153A                 |       |
|          |                    |   |                  | 62.00*                |       | [ <del>62.00*</del> ]      |       |
|          |                    |   |                  |                       |       | 42.00*                     |       |
|          |                    |   | AGR              | 10,515,874B           |       | [ <del>10,515,874B</del> ] |       |
|          |                    |   |                  |                       |       | 8,590,889B                 |       |
|          |                    |   | AGR              | 753,383N              |       | [ <del>753,383N</del> ]    |       |
|          |                    |   |                  |                       |       | 733,051N                   |       |
|          |                    |   | AGR              | 512,962T              |       | [ <del>512,962T</del> ]    |       |
|          |                    |   |                  |                       |       | 512,854T                   |       |
|          |                    |   |                  | 9.00*                 |       | 9.00*                      |       |
|          |                    |   | AGR              | 1,029,791U            |       | [ <del>1,029,791U</del> ]  |       |
|          |                    |   |                  |                       |       | 986,938U                   |       |
|          | INVESTMENT CAPITAL |   | AGR              | 50,360W               |       | 50,360W                    |       |
|          |                    |   | AGR              |                       | C     | 2,000,000C                 |       |
|          |                    | AGR131 - RABIES QUARANTINE                            |                  |                       |       |                            |       |
|          |                    |   |                  | 36.32*                |       | 36.32*                     |       |
|          | OPERATING          |   | AGR              | 3,281,623B            |       | [ <del>3,281,623B</del> ]  |       |
|          |                    |   |                  |                       |       | 3,209,123B                 |       |
|          | 9.                 | AGR132 - ANIMAL DISEASE CONTROL                       |                  |                       |       |                            |       |
|          |                    |   |                  | 13.68*                |       | 13.68*                     |       |
|          | OPERATING          |   | AGR              | 971,700A              |       | [ <del>971,700A</del> ]    |       |
|          |                    |   |                  |                       |       | 947,200A                   |       |
|          |                    |   | AGR              | 377,518N              |       | 377,518N                   |       |
|          |                    |   | AGR              | 473,224U              |       | 473,224U                   |       |
|          | 10.                | LNR172 - FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT |                  |                       |       |                            |       |
|          |                    |   |                  | 15.00*                |       | 15.00*                     |       |
|          | OPERATING          |   | LNR              | 553,023A              |       | [ <del>553,023A</del> ]    |       |
|          |                    |   |                  |                       |       | 534,780A                   |       |
|          |                    |   |                  | 1.50*                 |       | [ <del>1.50*</del> ]       |       |
|          |                    |   |                  |                       |       | 2.50*                      |       |
|          |                    |   | LNR              | 3,909,996B            |       | [ <del>3,637,996B</del> ]  |       |
|          |                    |   |                  |                       |       | 3,614,783B                 |       |
|          |                    |   |                  | 1.50*                 |       | 1.50*                      |       |
|          |                    |   | LNR              | 992,847N              |       | [ <del>992,847N</del> ]    |       |
|          |                    |   |                  |                       |       | 989,990N                   |       |
|          | 11.                | AGR151 - QUALITY AND PRICE ASSURANCE                  |                  |                       |       |                            |       |
|          |                    |   |                  | 16.00*                |       | 16.00*                     |       |



PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|----------|---|------------------|-----------------------|-------|------------------------|-------|
|          |          |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
|          |          | OPERATING   | AGR              | 1,093,246A            |       | <del>1,093,246A</del>  |       |
|          |          |   |                  |                       |       | 1,067,746A             |       |
|          |          |   |                  | 1.00*                 |       | <del>1.00*</del>       |       |
|          |          |   |                  |                       |       | 3.00*                  |       |
|          |          |   | AGR              | 204,885B              |       | <del>204,885B</del>    |       |
|          |          |   |                  |                       |       | 372,738B               |       |
|          |          |   | AGR              | 77,424N               |       | 77,424N                |       |
|          |          |   | AGR              | 300,000T              |       | 300,000T               |       |
|          |          |   | AGR              | 570,353W              |       | <del>502,553W</del>    |       |
|          |          |   |                  |                       |       | 489,559W               |       |
|          |          | 12. AGR171 - AGRICULTURAL DEVELOPMENT AND MARKETING |                  |                       |       |                        |       |
|          |          |   |                  | 12.00*                |       | 12.00*                 |       |
|          |          | OPERATING   | AGR              | 995,183A              |       | <del>995,183A</del>    |       |
|          |          |   |                  |                       |       | 972,683A               |       |
|          |          |   | AGR              | 20,000B               |       | 20,000B                |       |
|          |          |   | AGR              | 184,500N              |       | 184,500N               |       |
|          |          | 13. AGR141 - AGRICULTURAL RESOURCE MANAGEMENT       |                  |                       |       |                        |       |
|          |          |   |                  | 1.00*                 |       | 1.00*                  |       |
|          |          | OPERATING   | AGR              | 543,814A              |       | <del>543,814A</del>    |       |
|          |          |   |                  |                       |       | 89,399A                |       |
|          |          |   |                  | 9.00*                 |       | <del>9.00*</del>       |       |
|          |          |   |                  |                       |       | 23.50*                 |       |
|          |          |   | AGR              | 1,925,210B            |       | <del>1,925,210B</del>  |       |
|          |          |   |                  |                       |       | 2,041,000B             |       |
|          |          |   |                  | 13.00*                |       | <del>13.00*</del>      |       |
|          |          |   |                  |                       |       | 7.50*                  |       |
|          |          |   | AGR              | 1,488,383W            |       | <del>1,488,383W</del>  |       |
|          |          |   |                  |                       |       | 1,101,416W             |       |
|          |          | INVESTMENT CAPITAL                                  | AGR              | 12,710,000C           |       | <del>11,900,000C</del> |       |
|          |          |   |                  |                       |       | 22,015,000C            |       |
|          |          |   | AGR              | 7,050,000N            |       | <del>8,350,000N</del>  |       |
|          |          |   |                  |                       |       | 9,350,000N             |       |
|          |          | 14. AGR161 - AGRIBUSINESS DEVELOPMENT AND RESEARCH  |                  |                       |       |                        |       |
|          |          | OPERATING   | AGR              | 50,601A               |       | 50,601A                |       |
|          |          |   | AGR              | 500,000B              |       | 500,000B               |       |
|          |          |   | AGR              | 3,452,371W            |       | <del>3,397,691W</del>  |       |
|          |          |   |                  |                       |       | 3,372,691W             |       |
|          |          | INVESTMENT CAPITAL                                  | AGR              | 750,000C              |       | <del>0C</del>          |       |
|          |          |   |                  |                       |       | 4,350,000C             |       |
|          |          | 15. AGR192 - GENERAL ADMINISTRATION FOR AGRICULTURE |                  |                       |       |                        |       |



PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID   | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|--|---------|------------------|-----------------------|-------|-----------------------|-------|
|          |  |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |  |         |                  | 20.00*                |       | 20.00*                |       |
|          | OPERATING  |         | AGR              | 1,448,696A            |       | <del>1,448,696A</del> |       |
|          |  |         |                  |                       |       | <u>1,407,196A</u>     |       |
|          |  |         |                  | 4.00*                 |       | 4.00*                 |       |
|          | INVESTMENT CAPITAL   |         | AGR              | 272,350B              |       | 272,350B              |       |
|          |  |         | AGR              | 750,000C              |       | 500,000C              |       |
|          | 16. LNR153 - COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT |         |                  | 6.00*                 |       | <del>6.00*</del>      |       |
|          |  |         |                  |                       |       | <u>7.00*</u>          |       |
|          | OPERATING  |         | LNR              | 581,020A              |       | <del>581,020A</del>   |       |
|          |  |         |                  |                       |       | <u>548,769A</u>       |       |
|          |  |         |                  |                       |       | <del>0.00*</del>      |       |
|          |  |         |                  |                       |       | <u>1.00*</u>          |       |
|          |  |         | LNR              | 303,474B              |       | <del>303,474B</del>   |       |
|          |  |         |                  |                       |       | <u>302,235B</u>       |       |
|          |  |         |                  | 1.00*                 |       | <del>1.00*</del>      |       |
|          |  |         |                  |                       |       | <u>3.00*</u>          |       |
|          |  |         | LNR              | 750,305N              |       | <del>750,305N</del>   |       |
|          |  |         |                  |                       |       | <u>746,632N</u>       |       |
|          | INVESTMENT CAPITAL   |         | LNR              | 50,000C               |       | 320,000C              |       |
|          | 17. AGR153 - AQUACULTURE DEVELOPMENT PROGRAM               |         |                  | 4.00*                 |       | 4.00*                 |       |
|          | OPERATING  |         | AGR              | 310,405A              |       | <del>310,405A</del>   |       |
|          |  |         |                  |                       |       | <u>303,905A</u>       |       |
|          |  |         | AGR              | 60,000B               |       | 60,000B               |       |
|          |  |         | AGR              | 46,134N               |       | 46,134N               |       |
|          | 18. BED120 - PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT |         |                  | 3.00*                 |       | <del>3.00*</del>      |       |
|          |  |         |                  |                       |       | <u>0.00*</u>          |       |
|          | OPERATING  |         | BED              | 305,176A              |       | <del>305,176A</del>   |       |
|          |  |         |                  |                       |       | <u>0A</u>             |       |
|          |  |         |                  | 5.00*                 |       | 5.00*                 |       |
|          |  |         | BED              | 4,085,300B            |       | <del>4,285,300B</del> |       |
|          |  |         |                  |                       |       | <u>3,822,842B</u>     |       |
|          |  |         |                  | 5.00*                 |       | <del>5.00*</del>      |       |
|          |  |         |                  |                       |       | <u>0.00*</u>          |       |
|          |  |         | BED              | 4,952,266N            |       | <del>4,952,266N</del> |       |
|          |  |         |                  |                       |       | <u>4,673,394N</u>     |       |
|          |  |         | BED              | <del>6,083,138V</del> |       | <del>59,468V</del>    |       |
|          |  |         |                  | <u>4,659,324V</u>     |       | <u>1,483,282V</u>     |       |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|----------|--|------------------|-----------------------|-------|-----------------------|-------|
|          |          |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        | 19.      | BED143 - HIGH TECHNOLOGY DEVELOPMENT CORPORATION       |                  |                       |       |                       |       |
| 2        |          |  |                  | 1.50*                 |       | 1.50*                 |       |
| 3        |          | OPERATING  | BED              | 1,049,658A            | [     | <del>1,049,658A</del> |       |
| 4        |          |  |                  |                       |       | <u>1,038,016A</u>     |       |
| 5        |          |  |                  | 1.50*                 |       | 1.50*                 |       |
| 6        |          |  | BED              | 3,755,410B            | [     | <del>3,755,410B</del> |       |
| 7        |          |  |                  |                       |       | <u>3,736,746B</u>     |       |
| 8        |          |  | BED              | 5,521,710N            | [     | <del>5,521,710N</del> |       |
| 9        |          |  |                  |                       |       | <u>5,491,482N</u>     |       |
| 10       |          |  | BED              | 1,500,000W            |       | 1,500,000W            |       |
| 11       |          | INVESTMENT CAPITAL                                     | BED              | 734,000B              |       |                       | B     |
| 12       |          |  | <u>BED</u>       | <u>C</u>              |       | <u>3,000,000C</u>     |       |
| 13       |          |  |                  |                       |       |                       |       |
| 14       | 20.      | BED145 - HAWAII STRATEGIC DEVELOPMENT CORPORATION      |                  |                       |       |                       |       |
| 15       |          | OPERATING  | BED              | 2,608,516B            |       | 2,608,516B            |       |
| 16       |          |  | BED              | 4,218,756W            | [     | <del>4,218,756W</del> |       |
| 17       |          |  |                  |                       |       | <u>4,284,672W</u>     |       |
| 18       |          |  |                  |                       |       |                       |       |
| 19       |          | BED146 - NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY |                  |                       |       |                       |       |
| 20       |          | OPERATING  | BED              | 7,672,917B            | [     | <del>7,672,917B</del> |       |
| 21       |          |  |                  |                       |       | <u>7,615,034B</u>     |       |
| 22       |          |  | BED              | 9,926,408N            | [     | <del>9,926,408N</del> |       |
| 23       |          |  |                  |                       |       | <u>9,894,248N</u>     |       |
| 24       |          | INVESTMENT CAPITAL                                     | BED              | 3,500,000C            | [     | <del>0C</del>         |       |
| 25       |          |  |                  |                       |       | <u>1,800,000C</u>     |       |
| 26       |          |  | <u>BED</u>       | <u>D</u>              |       | <u>1,000,000D</u>     |       |
| 27       |          |  |                  |                       |       |                       |       |
| 28       | 22.      | LNR141 - WATER AND LAND DEVELOPMENT                    |                  |                       |       |                       |       |
| 29       |          |  |                  | 2.00*                 | [     | <del>2.00*</del>      |       |
| 30       |          |  |                  |                       |       | <u>1.50*</u>          |       |
| 31       |          | OPERATING  | LNR              | 250,828A              | [     | <del>250,828A</del>   |       |
| 32       |          |  |                  |                       |       | <u>196,898A</u>       |       |
| 33       |          |  |                  | 2.00*                 | [     | <del>2.00*</del>      |       |
| 34       |          |  |                  |                       |       | <u>4.00*</u>          |       |
| 35       |          |  | LNR              | 325,168B              | [     | <del>325,168B</del>   |       |
| 36       |          |  |                  |                       |       | <u>606,041B</u>       |       |
| 37       |          |  | LNR              | 188,181W              | [     | <del>188,181W</del>   |       |
| 38       |          |  |                  |                       |       | <u>185,338W</u>       |       |
| 39       |          | INVESTMENT CAPITAL                                     | LNR              | 3,740,000C            | [     | <del>2,500,000C</del> |       |
| 40       |          |  |                  |                       |       | <u>4,000,000C</u>     |       |
| 41       |          |  |                  |                       |       |                       |       |
| 42       | 23.      | BED150 - HAWAII COMMUNITY DEVELOPMENT AUTHORITY        |                  |                       |       |                       |       |
| 43       |          |  |                  | 2.00*                 |       | 2.00*                 |       |
| 44       |          | OPERATING  | BED              | 1,086,818W            | [     | <del>1,086,818W</del> |       |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS         |          |                       |       |
|----------|----------|--|------------------|------------------------|----------|-----------------------|-------|
|          |          |  |                  | FISCAL YEAR 2011-2012  | M O F    | FISCAL YEAR 2012-2013 | M O F |
|          |          |  |                  |                        |          | <u>1,072,019W</u>     |       |
|          |          | INVESTMENT CAPITAL                                 | BED              | 1,855,000C             |          | <del>1,855,000C</del> |       |
|          |          |  |                  |                        |          | <u>9,156,000C</u>     |       |
| 24.      | BED160   | HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION |                  |                        |          |                       |       |
|          |          | OPERATING  | BED              | 9,677,735N             |          | 9,677,735N            |       |
|          |          |  | BED              | 21,923,698T            |          | 21,923,698T           |       |
|          |          |  |                  | 31.00*                 |          | 31.00*                |       |
|          |          |  | BED              | 6,874,086W             |          | <del>6,874,086W</del> |       |
|          |          | INVESTMENT CAPITAL                                 | BED              | <del>36,000,000C</del> |          | <u>6,699,612W</u>     |       |
|          |          |  |                  | <u>43,000,000C</u>     |          | <u>5,000,000C</u>     |       |
|          | BED128   | OFFICE OF AEROSPACE                                |                  |                        |          |                       |       |
|          |          | OPERATING  | BED              | 78,984A                |          | <del>78,984A</del>    |       |
|          |          |  |                  |                        |          | <u>157,847A</u>       |       |
|          |          | INVESTMENT CAPITAL                                 | <u>BED</u>       |                        | <u>C</u> | <u>1,840,000C</u>     |       |

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PROGRAM APPROPRIATIONS

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| ITEM NO.   | PROG. ID           | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                         |                     |
|--|--------------------|---------|------------------|-----------------------|-------|-------------------------|---------------------|
|  |                    |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F               |
| B. EMPLOYMENT  |                    |         |                  |                       |       |                         |                     |
| 1. LBR111 - WORKFORCE DEVELOPMENT PROGRAM              |                    |         |                  |                       |       |                         |                     |
|  |                    |         |                  | 0.20*                 |       | 0.20*                   |                     |
|  | OPERATING          |         | LBR              | 101,259A              |       | <del>101,259A</del>     | 100,783A            |
|  |                    |         |                  |                       |       |                         | <u>100,783A</u>     |
|  |                    |         | LBR              | 5,940,010B            |       | <del>5,940,010B</del>   | 5,938,654B          |
|  |                    |         |                  |                       |       |                         | <u>5,938,654B</u>   |
|  |                    |         |                  | 116.80*               |       | 116.80*                 |                     |
|  |                    |         | LBR              | 50,768,891N           |       | <del>50,768,891N</del>  | 50,062,557N         |
|  |                    |         |                  |                       |       |                         | <u>50,062,557N</u>  |
|  |                    |         | LBR              | 1,505,580U            |       | <del>1,505,580U</del>   | 1,493,319U          |
|  |                    |         |                  |                       |       |                         | <u>1,493,319U</u>   |
| 2. LBR135 - WORKFORCE DEVELOPMENT COUNCIL              |                    |         |                  |                       |       |                         |                     |
|  |                    |         |                  | 1.00*                 |       | <del>1.00*</del>        | 0.10*               |
|  | OPERATING          |         | LBR              | 11,577A               |       | <del>11,577A</del>      | 11,303A             |
|  |                    |         |                  |                       |       |                         | <u>11,303A</u>      |
|  |                    |         |                  |                       |       | <del>0.00*</del>        | 0.90*               |
|  |                    |         | LBR              | 492,261N              |       | <del>492,261N</del>     | 579,974N            |
|  |                    |         |                  |                       |       |                         | <u>579,974N</u>     |
| 3. LBR171 - UNEMPLOYMENT INSURANCE PROGRAM             |                    |         |                  |                       |       |                         |                     |
|  | OPERATING          |         | LBR              | 623,391,310B          |       | <del>361,191,310B</del> | 361,168,457B        |
|  |                    |         |                  |                       |       |                         | <u>361,168,457B</u> |
|  |                    |         |                  | 243.50*               |       | <del>243.50*</del>      | 255.50*             |
|  |                    |         | LBR              | 18,152,181N           |       | <del>18,152,181N</del>  | 17,695,372N         |
|  |                    |         |                  |                       |       |                         | <u>17,695,372N</u>  |
| 4. LBR903 - OFFICE OF COMMUNITY SERVICES               |                    |         |                  |                       |       |                         |                     |
|  | OPERATING          |         | LBR              | 1,841,633A            |       | <del>1,841,633A</del>   | 1,834,684A          |
|  |                    |         |                  |                       |       |                         | <u>1,834,684A</u>   |
|  |                    |         |                  | 2.00*                 |       | 2.00*                   |                     |
|  |                    |         | LBR              | 5,882,044N            |       | <del>5,882,044N</del>   | 5,844,542N          |
|  |                    |         |                  |                       |       |                         | <u>5,844,542N</u>   |
|  |                    |         | LBR              | 1,200,000U            |       | 1,200,000U              |                     |
|  | INVESTMENT CAPITAL |         | LBR              | 8,310,000C            |       | <del>0C</del>           | 9,145,000C          |
|  |                    |         |                  |                       |       |                         | <u>9,145,000C</u>   |
| 5. LBR905 - HI CAREER (KOKUA) INFORMATION DELIVERY SYS |                    |         |                  |                       |       |                         |                     |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|----------|--|------------------|-----------------------|-------|------------------------|-------|
|          |          |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
| 1        |          | OPERATING  | LBR              | 204,513A              |       | <del>204,513A</del>    |       |
| 2        |          |  |                  |                       |       | <u>198,751A</u>        |       |
| 3        |          |  | LBR              | 143,372N              |       | <del>143,372N</del>    |       |
| 4        |          |  |                  |                       |       | <u>73,994N</u>         |       |
| 5        |          |  |                  |                       |       |                        |       |
| 6        | 6.       | HMS802 - VOCATIONAL REHABILITATION                     |                  | 23.41*                |       | <del>23.41*</del>      |       |
| 7        |          |  |                  |                       |       | <u>23.63*</u>          |       |
| 8        |          |  |                  |                       |       |                        |       |
| 9        |          | OPERATING  | HMS              | 3,516,863A            |       | <del>3,516,863A</del>  |       |
| 10       |          |  |                  |                       |       | <u>3,957,234A</u>      |       |
| 11       |          |  |                  | 81.09*                |       | <del>81.09*</del>      |       |
| 12       |          |  |                  |                       |       | <u>81.87*</u>          |       |
| 13       |          |  | HMS              | 13,440,880N           |       | <del>13,440,880N</del> |       |
| 14       |          |  |                  |                       |       | <u>13,797,986N</u>     |       |
| 15       |          |  | HMS              | 1,330,200W            |       | 1,330,200W             |       |
| 16       |          | INVESTMENT CAPITAL                                     | HMS              | 497,000C              |       | <del>0C</del>          |       |
| 17       |          |  |                  |                       |       | <u>1,178,000C</u>      |       |
| 18       |          |  |                  |                       |       |                        |       |
|          |          | LBR143 - HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM |                  | 26.50*                |       | <del>26.50*</del>      |       |
| 21       |          |  |                  |                       |       | <u>14.50*</u>          |       |
| 22       |          | OPERATING  | LBR              | 1,498,757A            |       | <del>1,498,757A</del>  |       |
| 23       |          |  |                  |                       |       | <u>799,247A</u>        |       |
| 24       |          |  |                  |                       | *     | <u>22.00*</u>          |       |
| 25       |          |  | LBR              |                       |       | <u>1,867,932B</u>      |       |
| 26       |          |  |                  | 16.50*                |       | 16.50*                 |       |
| 27       |          |  | LBR              | 1,830,524N            |       | <del>1,830,524N</del>  |       |
| 28       |          |  |                  |                       |       | <u>1,765,447N</u>      |       |
| 29       |          |  | LBR              | 70,000W               |       | 70,000W                |       |
| 30       |          |  |                  |                       |       |                        |       |
| 31       | 8.       | LBR152 - WAGE STANDARDS PROGRAM                        |                  | 18.00*                |       | 18.00*                 |       |
| 32       |          |  |                  |                       |       |                        |       |
| 33       |          | OPERATING  | LBR              | 1,051,219A            |       | <del>1,051,219A</del>  |       |
| 34       |          |  |                  |                       |       | <u>1,018,056A</u>      |       |
| 35       |          |  |                  |                       |       |                        |       |
| 36       | 9.       | LBR153 - HAWAII CIVIL RIGHTS COMMISSION                |                  | 17.50*                |       | 17.50*                 |       |
| 37       |          |  |                  |                       |       |                        |       |
| 38       |          | OPERATING  | LBR              | 1,111,480A            |       | <del>1,111,480A</del>  |       |
| 39       |          |  |                  |                       |       | <u>1,077,431A</u>      |       |
| 40       |          |  |                  | 4.50*                 |       | 4.50*                  |       |
| 41       |          |  | LBR              | 600,287N              |       | <del>600,287N</del>    |       |
| 42       |          |  |                  |                       |       | <u>623,510N</u>        |       |
| 43       |          |  |                  |                       |       |                        |       |
| 44       | 10.      | LBR183 - DISABILITY COMPENSATION PROGRAM               |                  |                       |       |                        |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID  | PROGRAM                                      | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|-----------|--|------------------|-----------------------|-------|------------------------|-------|
|          |           |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
|          |           |  |                  | 81.00*                |       | <del>81.00*</del>      |       |
|          |           |  |                  |                       |       | 74.00*                 |       |
|          | OPERATING |  | LBR              | 4,237,423A            |       | <del>4,237,423A</del>  |       |
|          |           |  |                  |                       |       | 4,105,537A             |       |
|          |           |  |                  | 8.00*                 |       | 8.00*                  |       |
|          |           |  | LBR              | 23,791,406B           |       | <del>23,791,406B</del> |       |
|          |           |  |                  |                       |       | 23,774,182B            |       |
| 11.      | LBR316    | OFFICE OF LANGUAGE ACCESS                    |                  |                       |       |                        |       |
|          | OPERATING |  | LBR              | 3.00*                 |       | 3.00*                  |       |
|          |           |  |                  | 312,228A              |       | <del>312,228A</del>    |       |
|          |           |  |                  |                       |       | 306,937A               |       |
| 12.      | LBR161    | HAWAII LABOR RELATIONS BOARD                 |                  |                       |       |                        |       |
|          | OPERATING |  | LBR              | 1.00*                 |       | 1.00*                  |       |
|          |           |  |                  | 568,548A              |       | <del>568,548A</del>    |       |
|          |           |  |                  |                       |       | 551,327A               |       |
| 13.      | LBR812    | LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD |                  |                       |       |                        |       |
|          | OPERATING |  | LBR              | 9.00*                 |       | 9.00*                  |       |
|          |           |  |                  | 782,657A              |       | <del>782,657A</del>    |       |
|          |           |  |                  |                       |       | 759,313A               |       |
| 14.      | LBR871    | EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE |                  |                       |       |                        |       |
|          | OPERATING |  | LBR              | 10.80*                |       | <del>10.80*</del>      |       |
|          |           |  |                  | 809,372N              |       | <del>809,372N</del>    |       |
|          |           |  |                  |                       |       | 854,870N               |       |
| 15.      | LBR901    | DATA GATHERING, RESEARCH, AND ANALYSIS       |                  |                       |       |                        |       |
|          | OPERATING |  | LBR              | 4.38*                 |       | 4.38*                  |       |
|          |           |  |                  | 303,933A              |       | <del>303,933A</del>    |       |
|          |           |  |                  |                       |       | 294,150A               |       |
|          |           |  |                  | 27.62*                |       | 27.62*                 |       |
|          |           |  | LBR              | 2,418,373N            |       | <del>2,418,373N</del>  |       |
|          |           |  |                  |                       |       | 2,310,003N             |       |
| 16.      | LBR902    | GENERAL ADMINISTRATION                       |                  |                       |       |                        |       |
|          | OPERATING |  | LBR              | 19.52*                |       | 19.52*                 |       |
|          |           |  |                  | 1,247,936A            |       | <del>1,247,936A</del>  |       |
|          |           |  |                  |                       |       | 1,212,641A             |       |
|          |           |  |                  | 27.06*                |       | <del>27.06*</del>      |       |
|          |           |  |                  |                       |       | 28.48*                 |       |
|          |           |  | LBR              | 2,763,168N            |       | <del>2,763,168N</del>  |       |



PROGRAM APPROPRIATIONS

| ITEM<br>NO. | PROG.<br>ID | PROGRAM | EXPENDING<br>AGENCY | APPROPRIATIONS              |             |                             |             |
|-------------|-------------|---------|---------------------|-----------------------------|-------------|-----------------------------|-------------|
|             |             |         |                     | FISCAL<br>YEAR<br>2011-2012 | M<br>O<br>F | FISCAL<br>YEAR<br>2012-2013 | M<br>O<br>F |

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**PROGRAM APPROPRIATIONS**

| ITEM NO. | PROG. ID | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS        |       |                         |                    |
|----------|----------|--|------------------|-----------------------|-------|-------------------------|--------------------|
|          |          |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F              |
| 1        |          |  |                  |                       |       |                         |                    |
| 2        |          | C. TRANSPORTATION FACILITIES                       |                  |                       |       |                         |                    |
| 3        |          | 1. TRN102 - HONOLULU INTERNATIONAL AIRPORT         |                  |                       |       |                         |                    |
| 4        |          |  |                  | 586.50*               |       | 586.50*                 |                    |
| 5        |          | OPERATING  | TRN              | 116,915,768B          |       | <del>116,915,768B</del> |                    |
| 6        |          |  |                  |                       |       | <u>132,369,942B</u>     |                    |
| 7        |          |  | TRN              | 1,000,000N            |       | 1,000,000N              |                    |
| 8        |          | INVESTMENT CAPITAL                                 | TRN              | 20,287,000E           |       | <del>27,188,000E</del>  |                    |
| 9        |          |  |                  |                       |       | <u>378,421,000E</u>     |                    |
| 10       |          |  | TRN              | 40,725,000N           |       | <del>44,512,000N</del>  |                    |
| 11       |          |  |                  |                       |       | <u>55,302,000N</u>      |                    |
| 12       |          |  | TRN              | 6,400,000X            |       | 16,000,000X             |                    |
| 13       |          |  |                  |                       |       |                         |                    |
| 14       |          | 2. TRN104 - GENERAL AVIATION                       |                  |                       |       |                         |                    |
| 15       |          |  |                  | 30.00*                |       | 30.00*                  |                    |
| 16       |          | OPERATING  | TRN              | 5,946,642B            |       | <del>5,946,642B</del>   |                    |
| 17       |          |  |                  |                       |       | <u>5,840,748B</u>       |                    |
| 18       |          |  | TRN              | 330,000N              |       | N                       |                    |
| 19       |          | INVESTMENT CAPITAL                                 | TRN              | 2,375,000B            |       | 775,000B                |                    |
| 20       |          |  | TRN              |                       |       | <u>500,000E</u>         |                    |
| 21       |          |  | TRN              | 7,750,000N            |       | 7,750,000N              |                    |
| 22       |          |  |                  |                       |       |                         |                    |
| 23       |          | 3. TRN111 - HILO INTERNATIONAL AIRPORT             |                  |                       |       |                         |                    |
| 24       |          |  |                  | 82.00*                |       | 82.00*                  |                    |
| 25       |          | OPERATING  | TRN              | 13,435,989B           |       | <del>13,430,989B</del>  |                    |
| 26       |          |  |                  |                       |       | <u>13,245,952B</u>      |                    |
| 27       |          |  | TRN              | 2,375,000N            |       | 1,000,000N              |                    |
| 28       |          | INVESTMENT CAPITAL                                 | TRN              | 2,500,000B            |       | B                       |                    |
| 29       |          |  | TRN              | 14,000,000E           |       | 900,000E                |                    |
| 30       |          |  | TRN              |                       |       | N                       | 8,550,000N         |
| 31       |          |  |                  |                       |       |                         |                    |
| 32       |          | 4. TRN114 - KONA INTERNATIONAL AIRPORT AT KE'AHOLE |                  |                       |       |                         |                    |
| 33       |          |  |                  | 85.00*                |       | 85.00*                  |                    |
| 34       |          | OPERATING  | TRN              | 15,506,905B           |       | <del>15,513,450B</del>  |                    |
| 35       |          |  |                  |                       |       | <u>15,327,878B</u>      |                    |
| 36       |          |  | TRN              | 475,000N              |       | 1,000,000N              |                    |
| 37       |          | INVESTMENT CAPITAL                                 | TRN              |                       |       | <u>E</u>                | <u>10,400,000E</u> |
| 38       |          |  |                  |                       |       |                         |                    |
| 39       |          | 5. TRN116 - WAIMEA-KOHALA AIRPORT                  |                  |                       |       |                         |                    |
| 40       |          |  |                  | 6.00*                 |       | 6.00*                   |                    |
| 41       |          | OPERATING  | TRN              | 873,712B              |       | <del>867,167B</del>     |                    |
| 42       |          |  |                  |                       |       | <u>859,757B</u>         |                    |
| 43       |          |  | TRN              | 283,000N              |       | 500,000N                |                    |
| 44       |          |  |                  |                       |       |                         |                    |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM                    | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|----------|----------------------------|------------------|-----------------------|-------|------------------------|-------|
|          |          |                            |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
| 1        | 6.       | TRN118 - UPOLU AIRPORT     |                  |                       |       |                        |       |
| 2        |          | OPERATING                  | TRN              | 239,500B              |       | 239,500B               |       |
| 3        |          |                            | TRN              | 249,000N              |       | 500,000N               |       |
| 4        |          |                            |                  |                       |       |                        |       |
| 5        | 7.       | TRN131 - KAHULUI AIRPORT   |                  |                       |       |                        |       |
| 6        |          |                            |                  | 151.00*               |       | <del>151.00*</del>     |       |
| 7        |          |                            |                  |                       |       | 162.00*                |       |
| 8        |          | OPERATING                  | TRN              | 23,636,119B           |       | <del>23,631,119B</del> |       |
| 9        |          |                            |                  |                       |       | 23,845,871B            |       |
| 10       |          |                            | TRN              | 1,000,000N            |       | 1,000,000N             |       |
| 11       |          | INVESTMENT CAPITAL         | TRN              | 1,500,000B            |       | <del>0B</del>          |       |
| 12       |          |                            |                  |                       |       | 20,000,000B            |       |
| 13       |          |                            | TRN              | 18,995,000E           |       | <del>6,000,000E</del>  |       |
| 14       |          |                            |                  |                       |       | 190,715,000E           |       |
| 15       |          |                            | TRN              | 11,625,000N           |       | <del>0N</del>          |       |
| 16       |          |                            |                  |                       |       | 3,750,000N             |       |
| 17       |          |                            | TRN              |                       | X     | 50,000,000X            |       |
| 18       |          |                            |                  |                       |       |                        |       |
| 19       | 8.       | TRN133 - HANA AIRPORT      |                  |                       |       |                        |       |
| 20       |          | OPERATING                  | TRN              | 9.00*                 |       | 9.00*                  |       |
| 21       |          |                            |                  | 696,912B              |       | <del>696,912B</del>    |       |
| 22       |          |                            |                  |                       |       | 694,441B               |       |
| 23       |          |                            | TRN              | 373,500N              |       | N                      |       |
| 24       |          | INVESTMENT CAPITAL         | TRN              |                       | E     | 19,000,000E            |       |
| 25       |          |                            |                  |                       |       |                        |       |
| 26       | 9.       | TRN135 - KAPALUA AIRPORT   |                  |                       |       |                        |       |
| 27       |          | OPERATING                  | TRN              | 11.00*                |       | 11.00*                 |       |
| 28       |          |                            |                  | 1,846,635B            |       | <del>1,846,635B</del>  |       |
| 29       |          |                            |                  |                       |       | 1,819,016B             |       |
| 30       |          | INVESTMENT CAPITAL         | TRN              |                       | E     | 113,000E               |       |
| 31       |          |                            |                  |                       |       |                        |       |
| 32       | 10.      | TRN141 - MOLOKAI AIRPORT   |                  |                       |       |                        |       |
| 33       |          | OPERATING                  | TRN              | 13.00*                |       | 13.00*                 |       |
| 34       |          |                            |                  | 2,262,129B            |       | <del>2,262,129B</del>  |       |
| 35       |          |                            |                  |                       |       | 2,226,735B             |       |
| 36       |          |                            | TRN              | 3,325,000N            |       | 1,000,000N             |       |
| 37       |          | INVESTMENT CAPITAL         | TRN              |                       | E     | 150,000E               |       |
| 38       |          |                            |                  |                       |       |                        |       |
| 39       | 11.      | TRN143 - KALAUPAPA AIRPORT |                  |                       |       |                        |       |
| 40       |          | OPERATING                  | TRN              | 9.00*                 |       | 9.00*                  |       |
| 41       |          |                            |                  | 780,691B              |       | <del>730,691B</del>    |       |
| 42       |          |                            |                  |                       |       | 727,784B               |       |
| 43       |          |                            | TRN              | 350,000N              |       | N                      |       |
| 44       |          |                            |                  |                       |       |                        |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM                                | EXPENDING AGENCY | APPROPRIATIONS        |       |                         |       |
|----------|----------|--|------------------|-----------------------|-------|-------------------------|-------|
|          |          |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F |
| 1        | 12.      | TRN151 - LANAI AIRPORT                 |                  |                       |       |                         |       |
| 2        |          |  |                  | 10.00*                |       | 10.00*                  |       |
| 3        |          | OPERATING                              | TRN              | 1,982,364B            |       | <del>2,462,364B</del>   |       |
| 4        |          |  |                  |                       |       | <u>2,435,765B</u>       |       |
| 5        |          |  | TRN              | 950,000N              |       | <u>1,000,000N</u>       |       |
| 6        |          | INVESTMENT CAPITAL                     | TRN              | 2,825,000B            |       |                         | B     |
| 7        |          |  | TRN              | 32,286,000N           |       |                         | N     |
| 8        |          |  |                  |                       |       |                         |       |
| 9        | 13.      | TRN161 - LIHUE AIRPORT                 |                  |                       |       |                         |       |
| 10       |          |  |                  | 101.00*               |       | 101.00*                 |       |
| 11       |          | OPERATING                              | TRN              | 14,751,779B           |       | <del>14,751,779B</del>  |       |
|          |          |  |                  |                       |       | <u>16,568,979B</u>      |       |
|          |          |  | TRN              | 475,000N              |       | <u>1,000,000N</u>       |       |
| 14       |          | INVESTMENT CAPITAL                     | TRN              | 5,700,000E            |       | <u>9,380,000E</u>       |       |
| 15       |          |  | TRN              | N                     |       | <u>20,520,000N</u>      |       |
| 16       |          |  |                  |                       |       |                         |       |
| 17       | 14.      | TRN163 - PORT ALLEN AIRPORT            |                  |                       |       |                         |       |
| 18       |          | OPERATING                              | TRN              | 19,841B               |       | 26,841B                 |       |
| 19       |          |  | TRN              | 340,000N              |       |                         | N     |
|          |          |  |                  |                       |       |                         |       |
|          |          | TRN195 - AIRPORTS ADMINISTRATION       |                  |                       |       |                         |       |
| 22       |          |  |                  | 111.00*               |       | 111.00*                 |       |
| 23       |          | OPERATING                              | TRN              | 124,510,416B          |       | <del>141,124,063B</del> |       |
| 24       |          |  |                  |                       |       | <u>197,834,815B</u>     |       |
| 25       |          |  | TRN              | N                     |       | <u>300,000N</u>         |       |
| 26       |          | INVESTMENT CAPITAL                     | TRN              | 11,450,000B           |       | <del>12,850,000B</del>  |       |
| 27       |          |  |                  |                       |       | <u>13,350,000B</u>      |       |
| 28       |          |  | TRN              | E                     |       | <u>601,000,000E</u>     |       |
| 29       |          |  | TRN              | 7,500,000N            |       | <u>7,500,000N</u>       |       |
| 30       |          |  | TRN              | 100,000X              |       | <del>100,000X</del>     |       |
| 31       |          |  |                  |                       |       | <u>78,699,000X</u>      |       |
| 32       |          |  |                  |                       |       |                         |       |
| 33       | 16.      | TRN301 - HONOLULU HARBOR               |                  |                       |       |                         |       |
| 34       |          |  |                  | 116.00*               |       | 116.00*                 |       |
| 35       |          | OPERATING                              | TRN              | 24,115,612B           |       | <del>24,115,612B</del>  |       |
| 36       |          |  |                  |                       |       | <u>23,853,022B</u>      |       |
| 37       |          | INVESTMENT CAPITAL                     | TRN              |                       |       | <u>50,000,000E</u>      |       |
| 38       |          |  |                  |                       |       |                         |       |
| 39       | 17.      | TRN303 - KALAELOA BARBERS POINT HARBOR |                  |                       |       |                         |       |
| 40       |          |  |                  | 3.00*                 |       | 3.00*                   |       |
| 41       |          | OPERATING                              | TRN              | 2,104,534B            |       | <del>2,104,534B</del>   |       |
| 42       |          |  |                  |                       |       | <u>2,097,677B</u>       |       |
| 43       |          | INVESTMENT CAPITAL                     | TRN              |                       |       | <u>27,150,000E</u>      |       |
| 44       |          |  |                  |                       |       |                         |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM                         | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|----------|---------------------------------|------------------|-----------------------|-------|-----------------------|-------|
|          |          |                                 |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        | 18.      | TRN311 - HILO HARBOR            |                  | 14.00*                |       | 14.00*                |       |
| 2        |          |                                 |                  |                       |       |                       |       |
| 3        |          | OPERATING                       | TRN              | 2,375,457B            |       | <del>2,375,457B</del> |       |
| 4        |          |                                 |                  |                       |       | 2,353,966B            |       |
| 5        |          | INVESTMENT CAPITAL              | TRN              | 750,000B              |       | <del>0B</del>         |       |
| 6        |          |                                 |                  |                       |       | 10,000,000B           |       |
| 7        |          |                                 | TRN              |                       | E     | 51,000,000E           |       |
| 8        |          |                                 | TRN              |                       | N     | 1,000N                |       |
| 9        |          |                                 |                  |                       |       |                       |       |
| 10       | 19.      | TRN313 - KAWAIHAE HARBOR        |                  | 2.00*                 |       | 2.00*                 |       |
| 11       |          |                                 |                  |                       |       |                       |       |
| 12       |          | OPERATING                       | TRN              | 1,234,031B            |       | <del>1,234,031B</del> |       |
| 13       |          |                                 |                  |                       |       | 1,229,503B            |       |
| 14       |          | INVESTMENT CAPITAL              | TRN              |                       | E     | 11,500,000E           |       |
| 15       |          |                                 | TRN              |                       | N     | 1,000N                |       |
| 16       |          |                                 |                  |                       |       |                       |       |
| 17       | 20.      | TRN331 - KAHULUI HARBOR         |                  | 18.00*                |       | 18.00*                |       |
| 18       |          |                                 |                  |                       |       |                       |       |
| 19       |          | OPERATING                       | TRN              | 3,427,632B            |       | <del>3,427,632B</del> |       |
| 20       |          |                                 |                  |                       |       | 3,384,033B            |       |
| 21       |          | INVESTMENT CAPITAL              | TRN              |                       | B     | 3,000,000B            |       |
| 22       |          |                                 | TRN              | 48,400,000E           |       | <del>0E</del>         |       |
| 23       |          |                                 |                  |                       |       | 17,000,000E           |       |
| 24       |          |                                 |                  |                       |       |                       |       |
| 25       | 21.      | TRN341 - KAUNAKAKAI HARBOR      |                  | 1.00*                 |       | 1.00*                 |       |
| 26       |          |                                 |                  |                       |       |                       |       |
| 27       |          | OPERATING                       | TRN              | 606,144B              |       | <del>606,144B</del>   |       |
| 28       |          |                                 |                  |                       |       | 603,066B              |       |
| 29       |          |                                 |                  |                       |       |                       |       |
| 30       | 22.      | TRN361 - NAWILIWILI HARBOR      |                  | 15.00*                |       | 15.00*                |       |
| 31       |          |                                 |                  |                       |       |                       |       |
| 32       |          | OPERATING                       | TRN              | 2,807,157B            |       | <del>2,807,157B</del> |       |
| 33       |          |                                 |                  |                       |       | 2,773,435B            |       |
| 34       |          |                                 |                  |                       |       |                       |       |
| 35       | 23.      | TRN363 - PORT ALLEN HARBOR      |                  | 1.00*                 |       | 1.00*                 |       |
| 36       |          |                                 |                  |                       |       |                       |       |
| 37       |          | OPERATING                       | TRN              | 393,619B              |       | <del>393,619B</del>   |       |
| 38       |          |                                 |                  |                       |       | 391,089B              |       |
| 39       |          |                                 |                  |                       |       |                       |       |
| 40       | 24.      | TRN351 - KAUMALAPAU HARBOR      |                  |                       |       |                       |       |
| 41       |          | OPERATING                       | TRN              | 259,837B              |       | 259,837B              |       |
| 42       |          |                                 |                  |                       |       |                       |       |
| 43       | 25.      | TRN395 - HARBORS ADMINISTRATION |                  |                       |       |                       |       |
| 44       |          |                                 |                  | 71.00*                |       | 71.00*                |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM                  | EXPENDING AGENCY | APPROPRIATIONS             |       |                            |         |
|----------|----------|--------------------------|------------------|----------------------------|-------|----------------------------|---------|
|          |          |                          |                  | FISCAL YEAR 2011-2012      | M O F | FISCAL YEAR 2012-2013      | M O F   |
| 1        |          | OPERATING                | TRN              | 53,223,480B                |       | [ <del>53,252,339B</del> ] |         |
| 2        |          |                          |                  |                            |       | 53,070,043B                |         |
| 3        |          | INVESTMENT CAPITAL       | TRN              | 7,502,000B                 |       | [ <del>3,500,000B</del> ]  |         |
| 4        |          |                          |                  |                            |       | 18,500,000B                |         |
| 5        |          |                          | TRN              | 9,235,000E                 |       | [ <del>1,735,000E</del> ]  |         |
| 6        |          |                          |                  |                            |       | 6,735,000E                 |         |
| 7        |          |                          | TRN              | 4,003,000N                 |       | [ <del>0N</del> ]          |         |
| 8        |          |                          |                  |                            |       | 3,000N                     |         |
| 9        |          |                          |                  |                            |       |                            |         |
| 10       | 26.      | TRN333 - HANA HARBOR     |                  |                            |       |                            |         |
| 11       |          | OPERATING                | TRN              | 42,519B                    |       |                            | 42,519B |
| 12       |          |                          |                  |                            |       |                            |         |
| 13       | 27.      | TRN501 - OAHU HIGHWAYS   |                  |                            |       |                            |         |
| 14       |          |                          |                  | 225.00*                    |       | [ <del>225.00*</del> ]     |         |
| 15       |          |                          |                  |                            |       | 224.00*                    |         |
| 16       |          | OPERATING                | TRN              | 82,971,062B                |       | [ <del>98,714,062B</del> ] |         |
| 17       |          |                          |                  |                            |       | 100,158,216B               |         |
| 18       |          |                          | TRN              | 2,200,000N                 |       | [ <del>2,200,000N</del> ]  |         |
| 19       |          |                          |                  |                            |       | 3,100,000N                 |         |
| 20       |          | INVESTMENT CAPITAL       | TRN              | [ <del>24,193,000E</del> ] |       | [ <del>5,534,000E</del> ]  |         |
| 21       |          |                          |                  | 24,543,000E                |       | 35,249,000E                |         |
| 22       |          |                          | TRN              | 45,947,000N                |       | [ <del>11,554,000N</del> ] |         |
| 23       |          |                          |                  |                            |       | 72,814,000N                |         |
| 24       |          |                          | TRN              |                            | R     | 1,000,000R                 |         |
| 25       |          |                          |                  |                            |       |                            |         |
| 26       | 28.      | TRN511 - HAWAII HIGHWAYS |                  |                            |       |                            |         |
| 27       |          |                          |                  | 124.00*                    |       | 124.00*                    |         |
| 28       |          | OPERATING                | TRN              | 22,557,598B                |       | [ <del>29,557,598B</del> ] |         |
| 29       |          |                          |                  |                            |       | 29,783,139B                |         |
| 30       |          | INVESTMENT CAPITAL       | TRN              | 12,195,000E                |       | [ <del>2,040,000E</del> ]  |         |
| 31       |          |                          |                  |                            |       | 9,990,000E                 |         |
| 32       |          |                          | TRN              | 22,380,000N                |       | [ <del>8,160,000N</del> ]  |         |
| 33       |          |                          |                  |                            |       | 24,880,000N                |         |
| 34       |          |                          |                  |                            |       |                            |         |
| 35       | 29.      | TRN531 - MAUI HIGHWAYS   |                  |                            |       |                            |         |
| 36       |          |                          |                  | 81.00*                     |       | 81.00*                     |         |
| 37       |          | OPERATING                | TRN              | 22,588,385B                |       | [ <del>30,970,902B</del> ] |         |
| 38       |          |                          |                  |                            |       | 31,046,476B                |         |
| 39       |          | INVESTMENT CAPITAL       | TRN              | 24,292,000E                |       | [ <del>5,740,000E</del> ]  |         |
| 40       |          |                          |                  |                            |       | 7,240,000E                 |         |
| 41       |          |                          | TRN              | 19,720,000N                |       | 8,260,000N                 |         |
| 42       |          |                          | TRN              | 1,500,000S                 |       |                            | S       |
| 43       |          |                          |                  |                            |       |                            |         |
| 44       | 30.      | TRN561 - KAUAI HIGHWAYS  |                  |                            |       |                            |         |



PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID           | PROGRAM                                      | EXPENDING AGENCY | APPROPRIATIONS         |       |                              |             |
|----------|--------------------|--|------------------|------------------------|-------|------------------------------|-------------|
|          |                    |  |                  | FISCAL YEAR 2011-2012  | M O F | FISCAL YEAR 2012-2013        | M O F       |
|          |                    |  |                  | 51.00*                 |       | 51.00*                       |             |
|          | OPERATING          |  | TRN              | 13,283,171B            |       | <del>18,283,171B</del>       | 18,416,623B |
|          | INVESTMENT CAPITAL |  | TRN              | 23,510,000E            |       | <del>14,290,000E</del>       | 19,410,000E |
|          |                    |  | TRN              | 23,120,000N            |       |                              | 15,160,000N |
|          |                    |  | TRN              | 4,500,000S             |       |                              | S           |
|          | 31.                | TRN595 - HIGHWAYS ADMINISTRATION             |                  |                        |       | 83.00* [ <del>83.00*</del> ] | 84.00*      |
|          | OPERATING          |  | TRN              | 79,904,352B            |       | <del>78,549,288B</del>       | 84,485,657B |
|          |                    |  | TRN              | 1,757,957N             |       | <del>1,757,957N</del>        | 4,155,423N  |
|          | INVESTMENT CAPITAL |  | TRN              | 12,000,000B            |       |                              | 12,000,000B |
|          |                    |  | TRN              | <del>20,760,000E</del> |       | <del>21,740,000E</del>       | 25,585,000E |
|          |                    |  | TRN              | 20,410,000E            |       |                              | 25,585,000E |
|          |                    |  | TRN              | 17,740,000N            |       |                              | 38,160,000N |
|          | 32.                | TRN597 - HIGHWAY SAFETY                      |                  |                        |       | 33.00*                       | 33.00*      |
|          | OPERATING          |  | TRN              | 6,847,705B             |       | <del>6,847,705B</del>        | 6,775,074B  |
|          |                    |  | TRN              | 7.00*                  |       | 7.00*                        | 7.00*       |
|          |                    |  | TRN              | 5,945,280N             |       | <del>5,945,280N</del>        | 5,924,840N  |
|          | 33.                | TRN995 - GENERAL ADMINISTRATION              |                  |                        |       | 104.00*                      | 104.00*     |
|          | OPERATING          |  | TRN              | 14,946,700B            |       | <del>14,946,700B</del>       | 14,833,618B |
|          |                    |  | TRN              | 33,322,783N            |       | <del>33,322,783N</del>       | 33,319,866N |
|          |                    |  | TRN              | 423,067R               |       |                              | 423,067R    |
|          | 33A.               | TRN695 - ALOHA TOWER DEVELOPMENT CORPORATION |                  |                        |       |                              |             |
|          | OPERATING          |  | TRN              |                        |       | B                            | 1,725,000B  |



PROGRAM APPROPRIATIONS

| ITEM NO.   | PROG. ID           | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                         |       |
|--|--------------------|---------|------------------|-----------------------|-------|-------------------------|-------|
|  |                    |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F |
| D. ENVIRONMENTAL PROTECTION                              |                    |         |                  |                       |       |                         |       |
| 1. HTH840 - ENVIRONMENTAL MANAGEMENT                     |                    |         |                  |                       |       |                         |       |
|  | OPERATING          |         | HTH              | 36.00*                |       | 36.00*                  |       |
|  |                    |         |                  | 2,604,474A            |       | <del>2,604,474A</del>   |       |
|  |                    |         |                  |                       |       | <u>2,522,059A</u>       |       |
|  |                    |         | HTH              | 60.00*                |       | 60.00*                  |       |
|  |                    |         |                  | 80,627,387B           |       | <del>80,627,387B</del>  |       |
|  |                    |         |                  |                       |       | <u>80,446,444B</u>      |       |
|  |                    |         |                  | 44.80*                |       | <del>44.80*</del>       |       |
|  |                    |         |                  |                       |       | <u>46.80*</u>           |       |
|  |                    |         | HTH              | 9,167,057N            |       | <del>9,167,057N</del>   |       |
|  |                    |         |                  |                       |       | <u>9,241,708N</u>       |       |
|  |                    |         |                  |                       | *     | <u>2.00*</u>            |       |
|  |                    |         | HTH              |                       |       | <u>174,454U</u>         |       |
|  |                    |         |                  | 56.20*                |       | 56.20*                  |       |
|  |                    |         | HTH              | 164,949,186W          |       | <del>164,945,186W</del> |       |
|  |                    |         |                  |                       |       | <u>164,799,873W</u>     |       |
|  | INVESTMENT CAPITAL |         | HTH              | 5,872,000C            |       | 5,872,000C              |       |
|  |                    |         | HTH              | 29,354,000N           |       | 29,354,000N             |       |
| 2. AGR846 - PESTICIDES                                   |                    |         |                  |                       |       |                         |       |
|  | OPERATING          |         | AGR              | 8.00*                 |       | 8.00*                   |       |
|  |                    |         |                  | 496,810A              |       | <del>496,810A</del>     |       |
|  |                    |         |                  |                       |       | <u>483,310A</u>         |       |
|  |                    |         |                  | 2.00*                 |       | 2.00*                   |       |
|  |                    |         | AGR              | 475,561N              |       | 475,561N                |       |
|  |                    |         |                  | 8.00*                 |       | 8.00*                   |       |
|  |                    |         | AGR              | 1,101,976W            |       | <del>1,101,976W</del>   |       |
|  |                    |         |                  |                       |       | <u>1,072,439W</u>       |       |
| 3. LNR401 - AQUATIC RESOURCES                            |                    |         |                  |                       |       |                         |       |
|  | OPERATING          |         | LNR              | 27.00*                |       | <del>27.00*</del>       |       |
|  |                    |         |                  |                       |       | <u>29.25*</u>           |       |
|  |                    |         |                  | 2,384,172A            |       | <del>2,384,172A</del>   |       |
|  |                    |         |                  |                       |       | <u>2,197,469A</u>       |       |
|  |                    |         |                  | 1.00*                 |       | <del>1.00*</del>        |       |
|  |                    |         |                  |                       |       | <u>1.75*</u>            |       |
|  |                    |         | LNR              | 3,478,709N            |       | <del>3,478,709N</del>   |       |
|  |                    |         |                  |                       |       | <u>3,453,492N</u>       |       |
|  | INVESTMENT CAPITAL |         | LNR              | 1,000,000C            |       | <del>0C</del>           |       |
|  |                    |         |                  |                       |       | <u>1,500,000C</u>       |       |
| 4. LNR402 - NATIVE RESOURCES AND FIRE PROTECTION PROGRAM |                    |         |                  |                       |       |                         |       |

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PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS        |          |                       |       |
|----------|----------|--|------------------|-----------------------|----------|-----------------------|-------|
|          |          |  |                  | FISCAL YEAR 2011-2012 | M O F    | FISCAL YEAR 2012-2013 | M O F |
| 1        |          |  |                  | 49.50*                |          | 49.50*                |       |
| 2        |          | OPERATING  | LNR              | 3,722,025A            |          | <del>3,722,025A</del> |       |
| 3        |          |  |                  |                       |          | <u>3,629,840A</u>     |       |
| 4        |          |  | LNR              | 3,470,749B            |          | <del>3,405,749B</del> |       |
| 5        |          |  |                  |                       |          | <u>3,405,525B</u>     |       |
| 6        |          |  |                  | 6.50*                 |          | <del>6.50*</del>      |       |
| 7        |          |  |                  |                       |          | <u>10.50*</u>         |       |
| 8        |          |  | LNR              | 5,151,190N            |          | <del>5,148,690N</del> |       |
| 9        |          |  |                  |                       |          | <u>5,196,726N</u>     |       |
| 10       |          |  | <u>LNR</u>       |                       | <u>T</u> | <u>136,197T</u>       |       |
| 11       |          | INVESTMENT CAPITAL   | <u>LNR</u>       |                       | <u>U</u> | <u>800,000U</u>       |       |
|          |          |  | LNR              | 1,180,000C            |          | <u>2,500,000C</u>     |       |
| 14       |          | 5. LNR404 - WATER RESOURCES                                |                  |                       |          |                       |       |
| 15       |          |  |                  | 19.00*                |          | 19.00*                |       |
| 16       |          | OPERATING  | LNR              | 2,335,185A            |          | <del>2,335,185A</del> |       |
| 17       |          |  |                  |                       |          | <u>2,225,795A</u>     |       |
| 18       |          |  |                  | 3.00*                 |          | 3.00*                 |       |
| 19       |          |  | LNR              | 426,818B              |          | <del>426,818B</del>   |       |
| 20       |          |  |                  |                       |          | <u>479,749B</u>       |       |
|          |          | LNR405 - CONSERVATION AND RESOURCES ENFORCEMENT            |                  |                       |          |                       |       |
| 23       |          |  |                  | 114.25*               |          | 114.25*               |       |
| 24       |          | OPERATING  | LNR              | 6,644,604A            |          | <del>6,644,604A</del> |       |
| 25       |          |  |                  |                       |          | <u>7,186,522A</u>     |       |
| 26       |          |  |                  | 18.00*                |          | 18.00*                |       |
| 27       |          |  | LNR              | 1,626,083B            |          | <del>1,626,083B</del> |       |
| 28       |          |  |                  |                       |          | <u>1,583,055B</u>     |       |
| 29       |          |  |                  | 1.75*                 |          | 1.75*                 |       |
| 30       |          |  | LNR              | 768,114N              |          | <del>768,114N</del>   |       |
| 31       |          |  |                  |                       |          | <u>761,973N</u>       |       |
| 32       |          |  |                  | 1.00*                 |          | 1.00*                 |       |
| 33       |          |  | LNR              | 108,114W              |          | <del>108,114W</del>   |       |
| 34       |          |  |                  |                       |          | <u>106,481W</u>       |       |
| 35       |          | INVESTMENT CAPITAL   | LNR              | 280,000C              |          | <u>120,000C</u>       |       |
| 36       |          |  |                  |                       |          |                       |       |
| 37       |          | 7. LNR407 - NATURAL AREA RESERVES AND WATERSHED MANAGEMENT |                  |                       |          |                       |       |
| 38       |          |  |                  | 19.00*                |          | 19.00*                |       |
| 39       |          | OPERATING  | LNR              | 812,151A              |          | <del>812,151A</del>   |       |
| 40       |          |  |                  |                       |          | <u>735,709A</u>       |       |
| 41       |          |  |                  | 5.50*                 |          | <del>5.50*</del>      |       |
| 42       |          |  |                  |                       |          | <u>10.50*</u>         |       |
| 43       |          |  | LNR              | 7,660,731B            |          | <del>7,195,731B</del> |       |
| 44       |          |  |                  |                       |          | <u>9,620,788B</u>     |       |



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| ITEM NO. | PROG. ID           | PROGRAM                                 | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|--------------------|---|------------------|-----------------------|-------|-----------------------|-------|
|          |                    |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |                    |   |                  | 0.50*                 |       | 0.50*                 |       |
|          |                    |   | LNR              | 1,638,030N            |       | <del>1,638,030N</del> |       |
|          |                    |   |                  |                       |       | <u>1,637,269N</u>     |       |
|          |                    | INVESTMENT CAPITAL                      | LNR              |                       | C     | <u>3,555,000C</u>     |       |
| 8.       | HTH850             | OFFICE OF ENVIRONMENTAL QUALITY CONTROL |                  |                       |       |                       |       |
|          |                    |   |                  | 5.00*                 |       | 5.00*                 |       |
|          | OPERATING          |   | HTH              | 344,488A              |       | <del>344,488A</del>   |       |
|          |                    |   |                  |                       |       | <u>337,190A</u>       |       |
| 9.       | LNR906             | LNR - NATURAL AND PHYSICAL ENVIRONMENT  |                  |                       |       |                       |       |
|          |                    |   |                  | 31.00*                |       | 31.00*                |       |
|          | OPERATING          |   | LNR              | 2,340,578A            |       | <del>1,865,578A</del> |       |
|          |                    |   |                  |                       |       | <u>1,804,551A</u>     |       |
|          |                    |   |                  | 11.00*                |       | <del>11.00*</del>     |       |
|          |                    |   |                  |                       |       | <u>12.00*</u>         |       |
|          |                    |   | LNR              | 986,801B              |       | <del>986,801B</del>   |       |
|          |                    |   |                  |                       |       | <u>1,368,713B</u>     |       |
|          | INVESTMENT CAPITAL |   | LNR              | 10,340,000C           |       | <del>2,540,000C</del> |       |
|          |                    |   |                  |                       |       | <u>3,597,000C</u>     |       |
| 10.      | HTH849             | ENVIRONMENTAL HEALTH ADMINISTRATION     |                  |                       |       |                       |       |
|          |                    |   |                  | 10.00*                |       | 10.00*                |       |
|          | OPERATING          |   | HTH              | 893,616A              |       | <del>893,616A</del>   |       |
|          |                    |   |                  |                       |       | <u>871,517A</u>       |       |
|          |                    |   |                  | 0.50*                 |       | 0.50*                 |       |
|          |                    |   | HTH              | 48,271B               |       | 48,271B               |       |
|          |                    |   |                  | 14.50*                |       | <del>14.50*</del>     |       |
|          |                    |   |                  |                       |       | <u>13.50*</u>         |       |
|          |                    |   | HTH              | 3,201,314N            |       | <del>3,201,314N</del> |       |
|          |                    |   |                  |                       |       | <u>2,940,906N</u>     |       |
|          |                    |   |                  | 14.00*                |       | <del>14.00*</del>     |       |
|          |                    |   |                  |                       |       | <u>16.00*</u>         |       |
|          |                    |   | HTH              | 3,315,298W            |       | <del>3,315,298W</del> |       |
|          |                    |   |                  |                       |       | <u>3,396,488W</u>     |       |



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| ITEM NO.  | PROG. ID           | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |             |
|---|--------------------|---------|------------------|-----------------------|-------|------------------------|-------------|
|   |                    |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F       |
| E. HEALTH   |                    |         |                  |                       |       |                        |             |
| 1. HTH100 - COMMUNICABLE DISEASE SERVICES                           |                    |         |                  |                       |       |                        |             |
|   | OPERATING          |         | HTH              | 99.00*                |       | 99.00*                 |             |
|   |                    |         |                  | 13,388,725A           |       | <del>13,388,725A</del> | 12,618,433A |
|   |                    |         |                  |                       |       | <del>16.50*</del>      | 16.00*      |
|   |                    |         | HTH              | 8,407,452N            |       | <del>8,407,452N</del>  | 8,281,674N  |
|   | INVESTMENT CAPITAL |         | AGS              |                       | C     |                        | 930,000C    |
| 2. HTH131 - DISEASE OUTBREAK CONTROL                                |                    |         |                  |                       |       |                        |             |
|   | OPERATING          |         | HTH              | 20.60*                |       | 20.60*                 |             |
|   |                    |         |                  | 1,613,768A            |       | <del>1,613,768A</del>  | 1,578,391A  |
|   |                    |         |                  |                       |       | <del>34.40*</del>      | 31.40*      |
|   |                    |         | HTH              | 10,473,680N           |       | <del>10,473,680N</del> | 9,805,033N  |
| HTH141 - GENERAL MEDICAL AND PREVENTIVE SERVICES                    |                    |         |                  |                       |       |                        |             |
|   | OPERATING          |         | HTH              | 166.87*               |       | <del>166.87*</del>     | 164.87*     |
|   |                    |         |                  | 12,480,474A           |       | <del>12,480,474A</del> | 12,299,051A |
|   |                    |         | HTH              | 90,720B               |       |                        | 90,720B     |
|   |                    |         | HTH              | 131,746U              |       |                        | 131,746U    |
| 4. HTH730 - EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM |                    |         |                  |                       |       |                        |             |
|   | OPERATING          |         | HTH              | 13.00*                |       | 13.00*                 |             |
|   |                    |         |                  | 56,691,251A           |       | <del>56,691,251A</del> | 55,864,040A |
|   |                    |         | HTH              | 20,072,874B           |       | <del>20,072,874B</del> | 20,063,956B |
|   |                    |         |                  |                       |       | <del>3.00*</del>       | 3.00*       |
|   |                    |         | HTH              | 3,807,055N            |       | <del>3,814,055N</del>  | 3,803,480N  |
| 5. HTH560 - FAMILY HEALTH SERVICES                                  |                    |         |                  |                       |       |                        |             |
|   | OPERATING          |         | HTH              | 108.00*               |       | 108.00*                |             |
|   |                    |         |                  | 23,985,044A           |       | <del>23,985,044A</del> | 23,785,948A |
|   |                    |         |                  |                       |       | <del>13.50*</del>      | 13.50*      |



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| ITEM NO. | PROG. ID           | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|--------------------|--|------------------|-----------------------|-------|------------------------|-------|
|          |                    |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
|          |                    |  | HTH              | 13,955,451B           |       | <del>13,955,451B</del> |       |
|          |                    |  |                  |                       |       | <u>14,175,350B</u>     |       |
|          |                    |  |                  | 181.50*               |       | 181.50*                |       |
|          |                    |  | HTH              | 49,038,560N           |       | <del>49,038,560N</del> |       |
|          |                    |  |                  |                       |       | <u>53,236,422N</u>     |       |
|          |                    |  |                  | 0.50*                 |       | 0.50*                  |       |
|          |                    |  | HTH              | 1,868,031U            |       | <del>1,868,031U</del>  |       |
|          |                    |  |                  |                       |       | <u>1,864,562U</u>      |       |
| 6.       | HTH590             | TOBACCO SETTLEMENT                                   |                  |                       |       |                        |       |
|          |                    |  |                  | 1.00*                 |       | <del>1.00*</del>       |       |
|          |                    |  |                  |                       |       | 0.00*                  |       |
|          | OPERATING          |  | HTH              | 64,114A               |       | <del>64,114A</del>     |       |
|          |                    |  |                  |                       |       | 0A                     |       |
|          |                    |  |                  | 38.00*                |       | <del>38.00*</del>      |       |
|          |                    |  |                  |                       |       | 39.00*                 |       |
|          |                    |  | HTH              | 50,319,643B           |       | <del>50,319,643B</del> |       |
|          |                    |  |                  |                       |       | <u>50,210,366B</u>     |       |
|          |                    |  |                  | 11.00*                |       | 11.00*                 |       |
|          |                    |  | HTH              | 4,833,514N            |       | <del>4,833,514N</del>  |       |
|          |                    |  |                  |                       |       | <u>5,261,085N</u>      |       |
|          |                    |  | HTH              | 4,673,541U            |       | <del>4,673,541U</del>  |       |
|          |                    |  |                  |                       |       | <u>1,586,451U</u>      |       |
| 7.       | HTH595             | HEALTH RESOURCES ADMINISTRATION                      |                  |                       |       |                        |       |
|          |                    |  |                  | 2.00*                 |       | 2.00*                  |       |
|          | OPERATING          |  | HTH              | 150,379A              |       | 150,379A               |       |
|          | INVESTMENT CAPITAL |  | HTH              | 6,000,000C            |       | <del>0C</del>          |       |
|          |                    |  |                  |                       |       | <u>4,635,000C</u>      |       |
| 8.       | HTH210             | HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE |                  |                       |       |                        |       |
|          |                    |  |                  | 54.50*                |       | 54.50*                 |       |
|          | OPERATING          |  | HTH              | 12,509,280B           |       | 12,509,280B            |       |
|          | INVESTMENT CAPITAL |  | HTH              | 1,340,000C            |       |                        | C     |
| 9.       | HTH211             | KAHUKU HOSPITAL                                      |                  |                       |       |                        |       |
|          | OPERATING          |  | HTH              | 1,500,000A            |       | 1,500,000A             |       |
| 10.      | HTH212             | HAWAII HEALTH SYSTEMS CORPORATION - REGIONS          |                  |                       |       |                        |       |
|          | OPERATING          |  | HTH              | 82,140,000A           |       | 82,140,000A            |       |
|          |                    |  |                  | 2,780.75*             |       | 2,780.75*              |       |
|          |                    |  | HTH              | 508,583,900B          |       | 508,583,900B           |       |
|          | INVESTMENT CAPITAL |  | HTH              | 25,000,000C           |       | <del>15,000,000C</del> |       |
|          |                    |  |                  |                       |       | <u>35,000,000C</u>     |       |

PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID           | PROGRAM                            | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|--------------------|------------------------------------|------------------|-----------------------|-------|------------------------|-------|
|          |                    |                                    |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
| 11.      | HTH213             | ALII COMMUNITY CARE                |                  |                       |       |                        |       |
|          | OPERATING          |                                    | HTH              | 1,500,000B            |       | 1,500,000B             |       |
| 12.      | HTH420             | ADULT MENTAL HEALTH - OUTPATIENT   |                  |                       |       |                        |       |
|          | OPERATING          |                                    | HTH              | 145.50*               |       | 145.50*                |       |
|          |                    |                                    | HTH              | 74,000,162A           |       | <del>74,060,662A</del> |       |
|          |                    |                                    |                  |                       |       | <u>72,255,141A</u>     |       |
|          |                    |                                    | HTH              | 11,670,500B           |       | 11,610,000B            |       |
|          |                    |                                    | HTH              | 1,632,230N            |       | 1,632,230N             |       |
| 13.      | HTH430             | ADULT MENTAL HEALTH - INPATIENT    |                  |                       |       |                        |       |
|          | OPERATING          |                                    | HTH              | 615.00*               |       | 615.00*                |       |
|          |                    |                                    | HTH              | 52,895,657A           |       | <del>52,895,657A</del> |       |
|          |                    |                                    |                  |                       |       | <u>51,617,843A</u>     |       |
|          | INVESTMENT CAPITAL |                                    | AGS              | 11,614,000C           |       | <del>0C</del>          |       |
|          |                    |                                    |                  |                       |       | <u>2,800,000C</u>      |       |
| 14.      | HTH440             | ALCOHOL AND DRUG ABUSE             |                  |                       |       |                        |       |
|          | OPERATING          |                                    | HTH              | 22.00*                |       | 22.00*                 |       |
|          |                    |                                    | HTH              | 18,375,362A           |       | <del>18,375,362A</del> |       |
|          |                    |                                    |                  |                       |       | <u>18,533,930A</u>     |       |
|          |                    |                                    | HTH              | 300,000B              |       | <del>300,000B</del>    |       |
|          |                    |                                    |                  |                       |       | <u>500,000B</u>        |       |
|          |                    |                                    | HTH              | 6.00*                 |       | 6.00*                  |       |
|          |                    |                                    | HTH              | 13,609,867N           |       | <del>13,609,867N</del> |       |
|          |                    |                                    |                  |                       |       | <u>13,826,731N</u>     |       |
| 15.      | HTH460             | CHILD AND ADOLESCENT MENTAL HEALTH |                  |                       |       |                        |       |
|          | OPERATING          |                                    | HTH              | 168.50*               |       | 168.50*                |       |
|          |                    |                                    | HTH              | 40,811,045A           |       | <del>40,859,131A</del> |       |
|          |                    |                                    |                  |                       |       | <u>40,012,731A</u>     |       |
|          |                    |                                    | HTH              | 17.00*                |       | 17.00*                 |       |
|          |                    |                                    | HTH              | 15,033,910B           |       | <del>14,985,824B</del> |       |
|          |                    |                                    |                  |                       |       | <u>14,930,963B</u>     |       |
|          |                    |                                    | HTH              | 4,439,309N            |       | <del>4,439,309N</del>  |       |
|          |                    |                                    |                  |                       |       | <u>4,382,719N</u>      |       |
|          |                    |                                    | HTH              | 2,264,888U            |       | <del>2,264,888U</del>  |       |
|          |                    |                                    |                  |                       |       | <u>2,258,470U</u>      |       |
| 16.      | HTH501             | DEVELOPMENTAL DISABILITIES         |                  |                       |       |                        |       |
|          | OPERATING          |                                    | HTH              | 191.75*               |       | 191.75*                |       |
|          |                    |                                    | HTH              | 68,439,167A           |       | <del>69,737,652A</del> |       |
|          |                    |                                    |                  |                       |       | <u>66,884,576A</u>     |       |

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PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID  | PROGRAM                                      | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|-----------|--|------------------|-----------------------|-------|-----------------------|-------|
|          |           |  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |           |  |                  | 3.00*                 |       | 3.00*                 |       |
|          |           |  | HTH              | 1,038,992B            |       | 1,038,992B            |       |
| 17.      | HTH495    | BEHAVIORAL HEALTH ADMINISTRATION             |                  |                       |       |                       |       |
|          |           |  |                  | 57.50*                |       | 57.50*                |       |
|          | OPERATING |  | HTH              | 6,882,191A            |       | <del>6,882,191A</del> |       |
|          |           |  |                  |                       |       | 6,690,791A            |       |
|          |           |  | HTH              | 3,557,363N            |       | <del>3,557,363N</del> |       |
|          |           |  |                  |                       |       | 3,510,962N            |       |
| 18.      | HTH610    | ENVIRONMENTAL HEALTH SERVICES                |                  |                       |       |                       |       |
|          |           |  |                  | 98.00*                |       | <del>98.00*</del>     |       |
|          |           |  |                  |                       |       | 96.00*                |       |
|          | OPERATING |  | HTH              | 5,652,031A            |       | <del>5,652,031A</del> |       |
|          |           |  |                  |                       |       | 5,364,482A            |       |
|          |           |  |                  | 13.00*                |       | 13.00*                |       |
|          |           |  | HTH              | 1,376,633B            |       | <del>1,316,633B</del> |       |
|          |           |  |                  |                       |       | 1,389,351B            |       |
|          |           |  |                  | 6.00*                 |       | 6.00*                 |       |
|          |           |  | HTH              | 594,682N              |       | <del>594,682N</del>   |       |
|          |           |  |                  |                       |       | 577,269N              |       |
|          |           |  |                  | 1.00*                 |       | 1.00*                 |       |
|          |           |  | HTH              | 55,481U               |       | <del>55,481U</del>    |       |
|          |           |  |                  |                       |       | 53,031U               |       |
| 19.      | HTH710    | STATE LABORATORY SERVICES                    |                  |                       |       |                       |       |
|          |           |  |                  | 72.00*                |       | 72.00*                |       |
|          | OPERATING |  | HTH              | 6,080,558A            |       | <del>6,080,558A</del> |       |
|          |           |  |                  |                       |       | 5,941,588A            |       |
|          |           |  | HTH              | 497,363N              |       | <del>497,363N</del>   |       |
|          |           |  |                  |                       |       | 486,234N              |       |
| 20.      | HTH720    | HEALTH CARE ASSURANCE                        |                  |                       |       |                       |       |
|          |           |  |                  | 20.90*                |       | 20.90*                |       |
|          | OPERATING |  | HTH              | 1,508,133A            |       | <del>1,508,133A</del> |       |
|          |           |  |                  |                       |       | 1,457,829A            |       |
|          |           |  | HTH              | 406,000B              |       | 406,000B              |       |
|          |           |  |                  | 19.90*                |       | 19.90*                |       |
|          |           |  | HTH              | 1,659,515N            |       | <del>1,659,515N</del> |       |
|          |           |  |                  |                       |       | 1,586,387N            |       |
| 21.      | HTH906    | STATE HEALTH PLANNING AND DEVELOPMENT AGENCY |                  |                       |       |                       |       |
|          |           |  |                  | 8.00*                 |       | 8.00*                 |       |
|          | OPERATING |  | HTH              | 508,814A              |       | <del>508,814A</del>   |       |

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| ITEM NO. | PROG. ID           | PROGRAM                            | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|--------------------|------------------------------------|------------------|-----------------------|-------|-----------------------|-------|
|          |                    |                                    |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |                    |                                    |                  |                       |       | <u>493,600A</u>       |       |
|          |                    |                                    | HTH              | 114,000B              |       | <u>114,000B</u>       |       |
| 22.      | HTH760             | HEALTH STATUS MONITORING           |                  |                       |       |                       |       |
|          |                    |                                    |                  | 29.50*                |       | 29.50*                |       |
|          | OPERATING          |                                    | HTH              | 1,382,629A            |       | <del>1,410,190A</del> |       |
|          |                    |                                    |                  |                       |       | <u>1,364,867A</u>     |       |
|          |                    |                                    | HTH              | 587,271B              |       | <del>587,271B</del>   |       |
|          |                    |                                    |                  |                       |       | <u>583,608B</u>       |       |
|          |                    |                                    |                  | 4.00*                 |       | 4.00*                 |       |
|          |                    |                                    | HTH              | 264,516N              |       | <del>264,516N</del>   |       |
|          |                    |                                    |                  |                       |       | <u>217,543N</u>       |       |
| 23.      | HTH905             | DEVELOPMENTAL DISABILITIES COUNCIL |                  |                       |       |                       |       |
|          |                    |                                    |                  | 1.50*                 |       | 1.50*                 |       |
|          | OPERATING          |                                    | HTH              | 218,048A              |       | <del>218,048A</del>   |       |
|          |                    |                                    |                  |                       |       | <u>214,722A</u>       |       |
|          |                    |                                    |                  | 6.50*                 |       | 6.50*                 |       |
|          |                    |                                    | HTH              | 478,797N              |       | <del>478,797N</del>   |       |
|          |                    |                                    |                  |                       |       | <u>462,664N</u>       |       |
| 24.      | HTH907             | GENERAL ADMINISTRATION             |                  |                       |       |                       |       |
|          |                    |                                    |                  | 118.50*               |       | 118.50*               |       |
|          | OPERATING          |                                    | HTH              | 8,027,259A            |       | <del>8,027,259A</del> |       |
|          |                    |                                    |                  |                       |       | <u>7,822,348A</u>     |       |
|          |                    |                                    | HTH              | 1,051,850N            |       | <del>1,051,850N</del> |       |
|          |                    |                                    |                  |                       |       | <u>2,081,349N</u>     |       |
|          | INVESTMENT CAPITAL |                                    | AGS              | <del>4,128,000C</del> |       | <del>4,128,000C</del> |       |
|          |                    |                                    |                  | <u>13,510,000C</u>    |       | <u>13,649,000C</u>    |       |



PROGRAM APPROPRIATIONS

| ITEM NO.  | PROG. ID  | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|---|-----------|---------|------------------|-----------------------|-------|------------------------|-------|
|   |           |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
| F. SOCIAL SERVICES                                    |           |         |                  |                       |       |                        |       |
| 1. HMS301 - CHILD PROTECTIVE SERVICES                 |           |         |                  |                       |       |                        |       |
|   |           |         |                  | 222.88*               |       | <del>222.88*</del>     |       |
|   |           |         |                  |                       |       | <u>221.96*</u>         |       |
|   | OPERATING |         | HMS              | 21,497,187A           |       | <del>21,497,187A</del> |       |
|   |           |         |                  |                       |       | <u>32,145,186A</u>     |       |
|   |           |         | HMS              | 617,587B              |       | <del>617,587B</del>    |       |
|   |           |         |                  |                       |       | <u>1,007,587B</u>      |       |
|   |           |         |                  | 202.62*               |       | <del>202.62*</del>     |       |
|   |           |         |                  |                       |       | <u>198.54*</u>         |       |
|   |           |         | HMS              | 38,685,170N           |       | <del>38,685,170N</del> |       |
|   |           |         |                  |                       |       | <u>38,146,283N</u>     |       |
| 2. HMS302 - GENERAL SUPPORT FOR CHILD CARE            |           |         |                  |                       |       |                        |       |
|   |           |         |                  | 21.07*                |       | <del>21.07*</del>      |       |
|   |           |         |                  |                       |       | <u>22.07*</u>          |       |
|   | OPERATING |         | HMS              | 996,913A              |       | <del>996,913A</del>    |       |
|   |           |         |                  |                       |       | <u>1,000,334A</u>      |       |
|   |           |         |                  | 14.93*                |       | <del>14.93*</del>      |       |
|   |           |         |                  |                       |       | <u>16.93*</u>          |       |
|   |           |         | HMS              | 10,945,263N           |       | <del>10,945,263N</del> |       |
|   |           |         |                  |                       |       | <u>10,962,692N</u>     |       |
| 3. HMS303 - CHILD PROTECTIVE SERVICES PAYMENTS        |           |         |                  |                       |       |                        |       |
|   | OPERATING |         | HMS              | 41,816,013A           |       | <del>41,816,013A</del> |       |
|   |           |         |                  |                       |       | <u>36,816,013A</u>     |       |
|   |           |         | HMS              | 20,095,666N           |       | <u>20,095,666N</u>     |       |
| 4. HMS305 - CASH SUPPORT FOR CHILD CARE               |           |         |                  |                       |       |                        |       |
|   | OPERATING |         | HMS              | 15,011,811A           |       | 15,011,811A            |       |
|   |           |         | HMS              | 38,530,754N           |       | 38,530,754N            |       |
| 5. HMS501 - IN-COMMUNITY YOUTH PROGRAMS               |           |         |                  |                       |       |                        |       |
|   |           |         |                  | 12.00*                |       | 12.00*                 |       |
|   | OPERATING |         | HMS              | 7,243,874A            |       | <del>7,243,874A</del>  |       |
|   |           |         |                  |                       |       | <u>6,981,308A</u>      |       |
|   |           |         | HMS              | 3,657,363N            |       | <del>3,657,363N</del>  |       |
|   |           |         |                  |                       |       | <u>3,653,524N</u>      |       |
| 6. HMS503 - HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) |           |         |                  |                       |       |                        |       |
|   |           |         |                  | 124.00*               |       | <del>124.00*</del>     |       |
|   |           |         |                  |                       |       | <u>126.00*</u>         |       |
|   | OPERATING |         | HMS              | 10,078,850A           |       | <del>10,043,850A</del> |       |



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| ITEM NO. | PROG. ID           | PROGRAM                                      | EXPENDING AGENCY | APPROPRIATIONS            |       |  |       |
|----------|--------------------|--|------------------|---------------------------|-------|--|-------|
|          |                    |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013  | M O F |
|          |                    |  |                  |                           |       | 10,906,562A  |       |
| 7.       | DEF112             | SERVICES TO VETERANS                         |                  |                           |       |  |       |
|          | OPERATING          |  | DEF              | 24.00*<br>2,358,443A      |       | 24.00*<br>[ <del>4,913,716A</del> ]                                      |       |
|          | INVESTMENT CAPITAL |  | DEF              | [ <del>8,220,000C</del> ] |       | 4,882,000A<br>[ <del>3,534,000C</del> ]                                  |       |
|          |                    |  | DEF              | 7,021,000C                |       | 4,044,000C   |       |
|          |                    |  | DEF              | [ <del>2,000N</del> ]     |       | 1,000N   |       |
|          |                    |  |                  | 3,000N                    |       |  |       |
| 8.       | HMS601             | ADULT AND COMMUNITY CARE SERVICES            |                  |                           |       |  |       |
|          | OPERATING          |  | HMS              | 62.42*<br>5,480,824A      |       | [ <del>62.42*</del> ]<br>65.84*<br>[ <del>5,480,824A</del> ]             |       |
|          |                    |  | HMS              | 6.58*<br>5,005,123N       |       | 5,353,096A<br>[ <del>6.58*</del> ]<br>8.66*<br>[ <del>5,005,123N</del> ] |       |
|          |                    |  | HMS              | 10,000R                   |       | 4,952,073N<br>10,000R  |       |
|          |                    |  | HMS              | 382,003U                  |       | [ <del>382,003U</del> ]<br>366,525U                                      |       |
| 9.       | HMS202             | AGED, BLIND AND DISABLED PAYMENTS            |                  |                           |       |  |       |
|          | OPERATING          |  | HMS              | 4,029,480A                |       | 4,029,480A   |       |
| 10.      | HMS204             | GENERAL ASSISTANCE PAYMENTS                  |                  |                           |       |  |       |
|          | OPERATING          |  | HMS              | 21,289,056A               |       | 21,289,056A  |       |
| 11.      | HMS206             | FEDERAL ASSISTANCE PAYMENTS                  |                  |                           |       |  |       |
|          | OPERATING          |  | HMS              | 5,108,943N                |       | 5,108,943N   |       |
| 12.      | HMS211             | CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY |                  |                           |       |  |       |
|          | OPERATING          |  | HMS              | 26,073,079A               |       | 22,694,156A  |       |
|          |                    |  | HMS              | 44,000,000N               |       | 44,000,000N  |       |
| 13.      | HMS220             | RENTAL HOUSING SERVICES                      |                  |                           |       |  |       |
|          | OPERATING          |  | HMS              | 4,401,556A                |       | 4,301,556A   |       |
|          |                    |  |                  | 171.00*                   |       | [ <del>171.00*</del> ]   |       |
|          |                    |  | HMS              | 36,142,225N               |       | 190.00*<br>[ <del>35,470,497N</del> ]                                    |       |
|          |                    |  |                  |                           |       | 36,503,079N  |       |
|          |                    |  |                  | 13.00*                    |       | 13.00*   |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM                                       | EXPENDING AGENCY | APPROPRIATIONS         |       |                         |       |
|----------|----------|---|------------------|------------------------|-------|-------------------------|-------|
|          |          |   |                  | FISCAL YEAR 2011-2012  | M O F | FISCAL YEAR 2012-2013   | M O F |
| 1        |          |   | HMS              | 4,112,106W             |       | <del>4,062,106W</del>   |       |
| 2        |          |   |                  |                        |       | 4,043,038W              |       |
| 3        |          | INVESTMENT CAPITAL                            | HMS              | <del>37,670,000C</del> |       | <del>40,800,000C</del>  |       |
| 4        |          |   |                  | <u>31,120,000C</u>     |       | <u>60,222,000C</u>      |       |
| 5        |          |   |                  |                        |       |                         |       |
| 6        | 14.      | HMS229 - HPHA ADMINISTRATION                  |                  |                        |       |                         |       |
| 7        |          |   |                  | 71.00*                 |       | 71.00*                  |       |
| 8        |          | OPERATING                                     | HMS              | 34,769,688N            |       | <del>34,769,688N</del>  |       |
| 9        |          |   |                  |                        |       | <u>34,532,922N</u>      |       |
| 10       |          |   |                  | 17.00*                 |       | 17.00*                  |       |
| 11       |          |   | HMS              | 2,558,320W             |       | <del>2,558,320W</del>   |       |
| 12       |          |   |                  |                        |       | <u>2,514,399W</u>       |       |
| 13       |          |   |                  |                        |       |                         |       |
| 14       | 15.      | HMS222 - RENTAL ASSISTANCE SERVICES           |                  |                        |       |                         |       |
| 15       |          |   |                  | 1.25*                  |       | 1.25*                   |       |
| 16       |          | OPERATING                                     | HMS              | 1,059,030A             |       | <del>1,059,030A</del>   |       |
| 17       |          |   |                  |                        |       | <u>1,053,819A</u>       |       |
| 18       |          |   |                  | 16.75*                 |       | 16.75*                  |       |
| 19       |          |   | HMS              | 25,875,685N            |       | <del>25,875,685N</del>  |       |
| 20       |          |   |                  |                        |       | <u>25,819,450N</u>      |       |
| 21       |          |   |                  |                        |       |                         |       |
| 22       | 16.      | HMS224 - HOMELESS SERVICES                    |                  |                        |       |                         |       |
| 23       |          |   |                  | 4.00*                  |       | <del>4.00*</del>        |       |
| 24       |          |   |                  |                        |       | <u>6.00*</u>            |       |
| 25       |          | OPERATING                                     | HMS              | 15,525,824A            |       | <del>15,525,824A</del>  |       |
| 26       |          |   |                  |                        |       | <u>15,460,711A</u>      |       |
| 27       |          |   | HMS              | 1,369,108N             |       | 1,369,108N              |       |
| 28       |          |   |                  |                        |       |                         |       |
| 29       | 17.      | HMS605 - COMMUNITY-BASED RESIDENTIAL SUPPORT  |                  |                        |       |                         |       |
| 30       |          | OPERATING                                     | HMS              | 17,125,395A            |       | <del>17,125,395A</del>  |       |
| 31       |          |   |                  |                        |       | <u>17,810,955A</u>      |       |
| 32       |          |   |                  |                        |       |                         |       |
| 33       | 18.      | HMS401 - HEALTH CARE PAYMENTS                 |                  |                        |       |                         |       |
| 34       |          | OPERATING                                     | HMS              | 785,583,342A           |       | <del>787,466,250A</del> |       |
| 35       |          |   |                  |                        |       | <u>795,601,950A</u>     |       |
| 36       |          |   | HMS              | 847,877,988N           |       | <del>870,295,801N</del> |       |
| 37       |          |   |                  |                        |       | <u>885,040,887N</u>     |       |
| 38       |          |   | HMS              | 12,000,000U            |       | 12,000,000U             |       |
| 39       |          |   |                  |                        |       |                         |       |
| 40       | 19.      | HMS236 - CASE MANAGEMENT FOR SELF-SUFFICIENCY |                  |                        |       |                         |       |
| 41       |          |   |                  | 310.66*                |       | <del>310.66*</del>      |       |
| 42       |          |   |                  |                        |       | <u>304.98*</u>          |       |
| 43       |          | OPERATING                                     | HMS              | 13,241,512A            |       | <del>13,241,512A</del>  |       |
| 44       |          |   |                  |                        |       | <u>13,276,042A</u>      |       |



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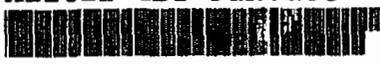
| ITEM NO. | PROG. ID           | PROGRAM  | EXPENDING AGENCY | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F |
|----------|--------------------|--|------------------|-----------------------|-------|-------------------------|-------|
|          |                    |  |                  | 244.34*               |       | <del>244.34*</del>      |       |
|          |                    |  |                  |                       |       | 240.02*                 |       |
|          |                    |  | HMS              | 18,821,328N           |       | <del>18,821,328N</del>  |       |
|          |                    |  |                  |                       |       | 18,126,638N             |       |
| 20.      | HMS238             | DISABILITY DETERMINATION                         |                  |                       |       |                         |       |
|          |                    |  |                  | 45.00*                |       | 45.00*                  |       |
|          | OPERATING          |  | HMS              | 7,335,374N            |       | <del>7,335,374N</del>   |       |
|          |                    |  |                  |                       |       | 7,227,756N              |       |
| 21.      | ATG500             | CHILD SUPPORT ENFORCEMENT SERVICES               |                  |                       |       |                         |       |
|          |                    |  |                  | 81.94*                |       | 81.94*                  |       |
|          | OPERATING          |  | ATG              | 3,859,392A            |       | <del>3,859,392A</del>   |       |
|          |                    |  |                  |                       |       | 3,898,136A              |       |
|          |                    |  |                  | 159.06*               |       | 159.06*                 |       |
|          |                    |  | ATG              | 14,911,287N           |       | <del>14,911,287N</del>  |       |
|          |                    |  |                  |                       |       | 14,584,925N             |       |
|          |                    |  | ATG              | 2,231,224T            |       | <del>2,231,224T</del>   |       |
|          |                    |  |                  |                       |       | 2,226,871T              |       |
| 22.      | HMS237             | EMPLOYMENT AND TRAINING                          |                  |                       |       |                         |       |
|          | OPERATING          |  | HMS              | 469,505A              |       | 469,505A                |       |
|          |                    |  | HMS              | 699,734N              |       | 699,734N                |       |
| 23.      | HHL602             | PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS |                  |                       |       |                         |       |
|          |                    |  |                  | 115.00*               |       | 115.00*                 |       |
|          | OPERATING          |  | HHL              | 13,030,827B           |       | <del>13,030,827B</del>  |       |
|          |                    |  |                  |                       |       | 12,784,660B             |       |
|          |                    |  |                  | 3.00*                 |       | 3.00*                   |       |
|          |                    |  | HHL              | 15,341,820N           |       | 15,341,820N             |       |
|          |                    |  |                  | 82.00*                |       | 82.00*                  |       |
|          |                    |  | HHL              | 157,091,393T          |       | <del>157,091,393T</del> |       |
|          |                    |  |                  |                       |       | 156,865,624T            |       |
|          | INVESTMENT CAPITAL |  | HHL              | <del>5,000,000C</del> |       | <del>0C</del>           |       |
|          |                    |  |                  | 0C                    |       | 660,000C                |       |
|          |                    |  | HHL              | 20,000,000N           |       | 20,000,000N             |       |
| 24.      | HTH904             | EXECUTIVE OFFICE ON AGING                        |                  |                       |       |                         |       |
|          |                    |  |                  | 5.74*                 |       | 5.74*                   |       |
|          | OPERATING          |  | HTH              | 5,948,402A            |       | <del>5,948,402A</del>   |       |
|          |                    |  |                  |                       |       | 5,933,014A              |       |
|          |                    |  |                  | 8.26*                 |       | 8.26*                   |       |
|          |                    |  | HTH              | 7,802,796N            |       | <del>7,533,492N</del>   |       |
|          |                    |  |                  |                       |       | 7,569,144N              |       |



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| ITEM NO. | PROG. ID  | PROGRAM                                       | EXPENDING AGENCY | APPROPRIATIONS         |       |                        |                    |
|----------|-----------|---|------------------|------------------------|-------|------------------------|--------------------|
|          |           |   |                  | FISCAL YEAR 2011-2012  | M O F | FISCAL YEAR 2012-2013  | M O F              |
|          |           | INVESTMENT CAPITAL                            | HTH              | 500,000C               |       | <del>000</del>         | <u>750,000C</u>    |
| 25.      | HTH520    | DISABILITY AND COMMUNICATIONS ACCESS BOARD    |                  | 5.00*                  |       | 5.00*                  |                    |
|          | OPERATING |   | HTH              | 1,230,625A             |       | <del>1,230,625A</del>  | <u>1,199,421A</u>  |
|          |           |   | HTH              | 10,000B                |       | 10,000B                |                    |
|          |           |   | HTH              | 2.00*                  |       | 2.00*                  |                    |
|          |           |   | HTH              | 195,776U               |       | <del>195,776U</del>    | <u>188,295U</u>    |
| 26.      | HMS902    | GENERAL SUPPORT FOR HEALTH CARE PAYMENTS      |                  | 121.67*                |       | <del>121.67*</del>     | <u>129.17*</u>     |
|          | OPERATING |   | HMS              | <del>9,337,999A</del>  |       | <del>6,458,643A</del>  | <u>6,674,351A</u>  |
|          |           |   | HMS              | 117.33*                |       | <del>117.33*</del>     | <u>124.83*</u>     |
|          |           |   | HMS              | <del>44,849,236N</del> |       | <del>18,845,032N</del> | <u>20,786,398N</u> |
| 27.      | HMS903    | GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES |                  | 34.05*                 |       | <del>34.05*</del>      | <u>44.22*</u>      |
|          | OPERATING |   | HMS              | 49,536,954A            |       | <del>21,786,954A</del> | <u>38,531,448A</u> |
|          |           |   | HMS              | 38.95*                 |       | <del>38.95*</del>      | <u>46.78*</u>      |
|          |           |   | HMS              | 62,928,283N            |       | <del>62,928,283N</del> | <u>63,166,266N</u> |
| 28.      | HMS904    | GENERAL ADMINISTRATION (DHS)                  |                  | 141.50*                |       | 141.50*                |                    |
|          | OPERATING |   | HMS              | 7,102,509A             |       | <del>7,125,297A</del>  | <u>7,156,099A</u>  |
|          |           |   | HMS              | 13.50*                 |       | 13.50*                 |                    |
|          |           |   | HMS              | 1,347,016N             |       | <del>1,347,016N</del>  | <u>1,308,532N</u>  |
| 29.      | HMS901    | GENERAL SUPPORT FOR SOCIAL SERVICES           |                  | 10.22*                 |       | <del>10.22*</del>      | <u>13.97*</u>      |
|          | OPERATING |   | HMS              | 1,774,170A             |       | <del>1,774,170A</del>  |                    |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|----------|---------|------------------|-----------------------|-------|-----------------------|-------|
|          |          |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |          |         |                  |                       |       | 2,203,872A            |       |
|          |          |         |                  | 5.78*                 |       | <del>5.78*</del>      |       |
|          |          |         |                  |                       |       | 7.03*                 |       |
|          |          |         | HMS              | 1,539,447N            |       | <del>1,539,447N</del> |       |
|          |          |         |                  |                       |       | 1,685,886N            |       |

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PROGRAM APPROPRIATIONS

| ITEM NO.   | PROG. ID           | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS          |       |                         |       |
|--|--------------------|---------|------------------|-------------------------|-------|-------------------------|-------|
|  |                    |         |                  | FISCAL YEAR 2011-2012   | M O F | FISCAL YEAR 2012-2013   | M O F |
| G. FORMAL EDUCATION                                |                    |         |                  |                         |       |                         |       |
| 1. EDN100 - SCHOOL BASED BUDGETING                 |                    |         |                  |                         |       |                         |       |
|  | OPERATING          |         | EDN              | 12,552.60*              |       | 12,552.60*              |       |
|  |                    |         | EDN              | 775,148,488A            |       | <del>775,148,488A</del> |       |
|  |                    |         |                  |                         |       | <u>772,510,601A</u>     |       |
|  |                    |         | EDN              | 7,530,000B              |       | 7,530,000B              |       |
|  |                    |         | EDN              | 168,983,026N            |       | <del>167,399,091N</del> |       |
|  |                    |         |                  |                         |       | <u>166,428,581N</u>     |       |
|  |                    |         | EDN              | 28,990,000T             |       | <del>28,990,000T</del>  |       |
|  |                    |         |                  |                         |       | <u>28,919,060T</u>      |       |
|  |                    |         | EDN              | 4,000,000U              |       | <del>4,000,000U</del>   |       |
|  |                    |         |                  |                         |       | <u>3,995,605U</u>       |       |
|  |                    |         | EDN              | 28,525,743V             |       |                         | V     |
|  |                    |         | EDN              | 3,389,438W              |       | <del>3,389,438W</del>   |       |
|  |                    |         |                  |                         |       | <u>3,379,491W</u>       |       |
|  | INVESTMENT CAPITAL |         | EDN              | <del>144,336,000B</del> |       | <del>165,760,000B</del> |       |
|  |                    |         |                  | <u>143,046,000B</u>     |       | <u>291,272,000B</u>     |       |
|  |                    |         | EDN              | 300,000C                |       |                         | C     |
|  |                    |         | EDN              |                         | N     | <u>22,000,000N</u>      |       |
| 2. EDN150 - COMPREHENSIVE STUDENT SUPPORT SERVICES |                    |         |                  |                         |       |                         |       |
|  | OPERATING          |         | EDN              | 5,116.62*               |       | 5,116.62*               |       |
|  |                    |         | EDN              | 322,144,665A            |       | <del>324,226,356A</del> |       |
|  |                    |         |                  |                         |       | <u>313,456,272A</u>     |       |
|  |                    |         | EDN              | 100,000B                |       | 100,000B                |       |
|  |                    |         |                  | 2.00*                   |       | 2.00*                   |       |
|  |                    |         | EDN              | 45,714,379N             |       | <del>45,714,379N</del>  |       |
|  |                    |         |                  |                         |       | <u>44,932,504N</u>      |       |
|  |                    |         |                  | 4.00*                   |       | 4.00*                   |       |
|  |                    |         | EDN              | 3,500,000W              |       | 3,500,000W              |       |
| 3. EDN200 - INSTRUCTIONAL SUPPORT                  |                    |         |                  |                         |       |                         |       |
|  |                    |         |                  | 384.00*                 |       | <del>384.00*</del>      |       |
|  |                    |         |                  |                         |       | <u>379.00*</u>          |       |
|  | OPERATING          |         | EDN              | 45,745,674A             |       | <del>45,745,674A</del>  |       |
|  |                    |         |                  |                         |       | <u>43,767,584A</u>      |       |
|  |                    |         |                  | 6.00*                   |       | <del>6.00*</del>        |       |
|  |                    |         |                  |                         |       | <u>11.00*</u>           |       |
|  |                    |         | EDN              | 2,000,000B              |       | <del>2,000,000B</del>   |       |
|  |                    |         |                  |                         |       | <u>2,321,746B</u>       |       |
|  |                    |         | EDN              | 687,000N                |       | <del>687,000N</del>     |       |
|  |                    |         |                  |                         |       | <u>667,385N</u>         |       |
|  |                    |         | EDN              | 250,000U                |       | <del>250,000U</del>     |       |

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| ITEM NO. | PROG. ID           | PROGRAM                   | EXPENDING AGENCY | APPROPRIATIONS        |       |                         |       |
|----------|--------------------|---------------------------|------------------|-----------------------|-------|-------------------------|-------|
|          |                    |                           |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F |
|          |                    |                           |                  |                       |       | <u>242,099U</u>         |       |
|          |                    |                           | EDN              | 19,356,874V           |       | 20,073,434V             |       |
| 4.       | EDN300             | STATE ADMINISTRATION      |                  |                       |       |                         |       |
|          |                    |                           |                  | 449.00*               |       | 449.00*                 |       |
|          | OPERATING          |                           | EDN              | 43,344,985A           |       | <del>43,344,985A</del>  |       |
|          |                    |                           |                  |                       |       | <u>41,945,114A</u>      |       |
|          |                    |                           | EDN              | 35,000N               |       | 35,000N                 |       |
| 5.       | EDN400             | SCHOOL SUPPORT            |                  |                       |       |                         |       |
|          |                    |                           |                  | 640.00*               |       | 640.00*                 |       |
|          | OPERATING          |                           | EDN              | 174,109,976A          |       | <del>154,109,976A</del> |       |
|          |                    |                           |                  |                       |       | <u>173,929,086A</u>     |       |
|          |                    |                           |                  | 726.50*               |       | 726.50*                 |       |
|          |                    |                           | EDN              | 33,827,160B           |       | <del>35,287,877B</del>  |       |
|          |                    |                           |                  |                       |       | <u>42,045,157B</u>      |       |
|          |                    |                           |                  | 3.00*                 |       | 3.00*                   |       |
|          |                    |                           | EDN              | 47,240,109N           |       | <del>49,527,115N</del>  |       |
|          |                    |                           |                  |                       |       | <u>49,143,812N</u>      |       |
|          |                    |                           |                  | 4.00*                 |       | 4.00*                   |       |
|          |                    |                           | EDN              | 12,522,625W           |       | <del>12,522,325W</del>  |       |
|          |                    |                           |                  |                       |       | <u>12,495,846W</u>      |       |
|          | INVESTMENT CAPITAL |                           | EDN              | 5,200,000B            |       | 5,200,000B              |       |
| 6.       | EDN500             | SCHOOL COMMUNITY SERVICES |                  |                       |       |                         |       |
|          |                    |                           |                  | 31.50*                |       | 31.50*                  |       |
|          | OPERATING          |                           | EDN              | 5,072,889A            |       | <del>5,072,889A</del>   |       |
|          |                    |                           |                  |                       |       | <u>2,500,000A</u>       |       |
|          |                    |                           | EDN              | 3,631,000B            |       | 3,631,000B              |       |
|          |                    |                           | EDN              | 954,222N              |       | <del>1,410,849N</del>   |       |
|          |                    |                           |                  |                       |       | <u>3,266,540N</u>       |       |
|          |                    |                           | EDN              | 4,000,000T            |       | 4,000,000T              |       |
|          |                    |                           | EDN              | 6,300,000U            |       | 6,300,000U              |       |
|          |                    |                           | EDN              | 10,995,000W           |       | 10,995,000W             |       |
| 7.       | EDN600             | CHARTER SCHOOLS           |                  |                       |       |                         |       |
|          | OPERATING          |                           | EDN              | 59,680,071A           |       | <del>63,007,613A</del>  |       |
|          |                    |                           |                  |                       |       | <u>61,757,919A</u>      |       |
|          | INVESTMENT CAPITAL |                           | EDN              | 2,118,000C            |       | <del>0C</del>           |       |
|          |                    |                           |                  |                       |       | <u>200,000C</u>         |       |
| 8.       | BUF745             | RETIREMENT BENEFITS - DOE |                  |                       |       |                         |       |
|          | OPERATING          |                           | BUF              | 280,677,870A          |       | <del>277,200,000A</del> |       |
|          |                    |                           |                  |                       |       | <u>252,741,189A</u>     |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID           | PROGRAM                                       | EXPENDING AGENCY | APPROPRIATIONS          |       |                         |       |
|----------|--------------------|---|------------------|-------------------------|-------|-------------------------|-------|
|          |                    |   |                  | FISCAL YEAR 2011-2012   | M O F | FISCAL YEAR 2012-2013   | M O F |
| 9.       | BUF765             | HEALTH PREMIUM PAYMENTS - DOE                 |                  |                         |       |                         |       |
|          | OPERATING          |   | BUF              | <del>236,284,465A</del> |       | <del>264,546,608A</del> |       |
|          |                    |   |                  | <u>236,950,282A</u>     |       | <u>225,126,160A</u>     |       |
| 10.      | BUF725             | DEBT SERVICE - DOE                            |                  |                         |       |                         |       |
|          | OPERATING          |   | BUF              | 222,989,025A            |       | <del>264,173,610A</del> |       |
|          |                    |   |                  |                         |       | <u>254,331,904A</u>     |       |
| 11.      | AGS807             | SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS         |                  |                         |       |                         |       |
|          |                    |   |                  | 78.00*                  |       | <del>78.00*</del>       |       |
|          |                    |   |                  |                         |       | <u>80.00*</u>           |       |
|          | OPERATING          |   | AGS              | 4,470,406A              |       | <del>4,470,406A</del>   |       |
|          |                    |   |                  |                         |       | <u>4,347,973A</u>       |       |
|          |                    |   | AGS              | 1,500,000U              |       | <u>1,500,000U</u>       |       |
| 12.      | EDN407             | PUBLIC LIBRARIES                              |                  |                         |       |                         |       |
|          |                    |   |                  | 555.50*                 |       | <del>555.50*</del>      |       |
|          |                    |   |                  |                         |       | <u>555.00*</u>          |       |
|          | OPERATING          |   | EDN              | 28,847,163A             |       | <del>28,847,163A</del>  |       |
|          |                    |   |                  |                         |       | <u>28,070,484A</u>      |       |
|          |                    |   | EDN              | 3,125,000B              |       | <u>3,125,000B</u>       |       |
|          |                    |   | EDN              | 1,365,244N              |       | <u>1,365,244N</u>       |       |
|          | INVESTMENT CAPITAL |   | AGS              | <u>3,075,000C</u>       |       | <u>5,570,000C</u>       |       |
| 13.      | DEF114             | HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY |                  |                         |       |                         |       |
|          | OPERATING          |   | DEF              | 1,570,882A              |       | <del>1,570,882A</del>   |       |
|          |                    |   |                  |                         |       | <u>1,551,864A</u>       |       |
|          |                    |   | DEF              | 5,631,208N              |       | <del>5,631,208N</del>   |       |
|          |                    |   |                  |                         |       | <u>5,568,699N</u>       |       |
| 14.      | UOH100             | UNIVERSITY OF HAWAII, MANOA                   |                  |                         |       |                         |       |
|          |                    |   |                  | 3,421.12*               |       | <del>3,421.12*</del>    |       |
|          |                    |   |                  |                         |       | <u>3,416.87*</u>        |       |
|          | OPERATING          |   | UOH              | 203,626,623A            |       | <del>203,626,623A</del> |       |
|          |                    |   |                  |                         |       | <u>180,988,561A</u>     |       |
|          |                    |   |                  | 293.25*                 |       | <del>293.25*</del>      |       |
|          |                    |   |                  |                         |       | <u>398.25*</u>          |       |
|          |                    |   | UOH              | 220,023,752B            |       | <del>228,475,255B</del> |       |
|          |                    |   |                  |                         |       | <u>286,495,335B</u>     |       |
|          |                    |   |                  | 78.06*                  |       | <u>78.06*</u>           |       |
|          |                    |   | UOH              | 5,821,702N              |       | <del>5,941,206N</del>   |       |
|          |                    |   |                  |                         |       | <u>5,890,412N</u>       |       |
|          |                    |   |                  | 134.25*                 |       | <del>134.25*</del>      |       |

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| ITEM NO. | PROG. ID | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                                |         |
|----------|----------|---|------------------|-----------------------|-------|--------------------------------|---------|
|          |          |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013          | M O F   |
|          |          |   |                  |                       |       | 31.25*                         |         |
|          |          |   | UOH              | 72,091,625W           |       | <del>72,091,625W</del>         |         |
|          |          |   |                  |                       |       | 55,253,604W                    |         |
|          |          | INVESTMENT CAPITAL  | UOH              | 700,000C              |       | <del>0C</del>                  |         |
|          |          |   |                  |                       |       | 29,325,000C                    |         |
| 15.      |          | UOH110 - UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE |                  |                       |       | 198.22* [ <del>198.22*</del> ] |         |
|          |          |   |                  |                       |       | 200.47*                        |         |
|          |          | OPERATING   | UOH              | 16,928,514A           |       | <del>16,928,514A</del>         |         |
|          |          |   |                  |                       |       | 15,988,940A                    |         |
|          |          |   | UOH              | 13,408,949B           |       | <del>13,408,949B</del>         |         |
|          |          |   |                  |                       |       | 18,408,949B                    |         |
|          |          |   | UOH              | 4,568,547W            |       | <del>4,568,547W</del>          |         |
|          |          |   |                  |                       |       | 5,953,547W                     |         |
| 16.      |          | UOH210 - UNIVERSITY OF HAWAII, HILO                             |                  |                       |       | 514.75*                        | 514.75* |
|          |          | OPERATING   | UOH              | 30,414,945A           |       | <del>30,414,945A</del>         |         |
|          |          |   |                  |                       |       | 27,977,399A                    |         |
|          |          |   |                  |                       |       | 95.00*                         | 95.00*  |
|          |          |   | UOH              | 33,378,541B           |       | <del>33,426,134B</del>         |         |
|          |          |   |                  |                       |       | 40,655,319B                    |         |
|          |          |   | UOH              | 394,018N              |       | 394,018N                       |         |
|          |          |   |                  |                       |       | 8.50*                          | 8.50*   |
|          |          |   | UOH              | 6,271,946W            |       | <del>6,271,946W</del>          |         |
|          |          |   |                  |                       |       | 5,747,237W                     |         |
|          |          | INVESTMENT CAPITAL  | UOH              | 20,000,000C           |       | <del>0C</del>                  |         |
|          |          |   |                  |                       |       | 25,000C                        |         |
|          |          |   | UOH              | 16,000,000E           |       |                                | E       |
|          |          |   | UOH              | 4,000,000N            |       |                                | N       |
| 17.      |          | UOH220 - HAWAII SMALL BUSINESS DEVELOPMENT CENTER               |                  |                       |       |                                |         |
|          |          | OPERATING   | UOH              | 978,941A              |       | 978,941A                       |         |
| 18.      |          | UOH700 - UNIVERSITY OF HAWAII, WEST OAHU                        |                  |                       |       | 93.00* [ <del>93.00*</del> ]   |         |
|          |          |   |                  |                       |       | 95.00*                         |         |
|          |          | OPERATING   | UOH              | 5,694,225A            |       | <del>5,694,225A</del>          |         |
|          |          |   |                  |                       |       | 5,114,520A                     |         |
|          |          |   | UOH              | 6,897,408B            |       | <del>8,561,172B</del>          |         |
|          |          |   |                  |                       |       | 35,000,000B                    |         |
|          |          |   | UOH              | 13,193N               |       | <del>13,193N</del>             |         |
|          |          |   |                  |                       |       | 20,000N                        |         |



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| ITEM NO. | PROG. ID           | PROGRAM                                   | EXPENDING AGENCY | APPROPRIATIONS         |       |                         |       |
|----------|--------------------|---|------------------|------------------------|-------|-------------------------|-------|
|          |                    |   |                  | FISCAL YEAR 2011-2012  | M O F | FISCAL YEAR 2012-2013   | M O F |
|          |                    |   | UOH              | 327,958W               |       | <del>327,958W</del>     |       |
|          |                    |   |                  |                        |       | 3,700,000W              |       |
|          |                    | INVESTMENT CAPITAL                        | UOH              | 2,500,000C             |       | <del>0E</del>           |       |
|          |                    |   |                  |                        |       | 4,700,000C              |       |
|          |                    |   | UOH              |                        | E     | 945,000E                |       |
| 19.      | UOH800             | UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  |                  |                        |       |                         |       |
|          |                    |   |                  | 1,831.00*              |       | 1,831.00*               |       |
|          | OPERATING          |   | UOH              | 116,190,704A           |       | <del>116,190,704A</del> |       |
|          |                    |   |                  |                        |       | 107,265,299A            |       |
|          |                    |   |                  | 82.00*                 |       | 82.00*                  |       |
|          |                    |   | UOH              | 85,655,448B            |       | <del>87,965,448B</del>  |       |
|          |                    |   |                  |                        |       | 87,898,616B             |       |
|          |                    |   |                  | 15.60*                 |       | 15.60*                  |       |
|          |                    |   | UOH              | 4,275,325N             |       | 4,394,828N              |       |
|          |                    |   | UOH              | 5,041,211W             |       | 5,041,211W              |       |
|          | INVESTMENT CAPITAL |   | UOH              | 32,013,000C            |       | <del>5,001,000E</del>   |       |
|          |                    |   |                  |                        |       | 37,501,000C             |       |
| 20.      | UOH900             | UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT |                  |                        |       |                         |       |
|          |                    |   |                  | 403.00*                |       | <del>403.00*</del>      |       |
|          |                    |   |                  |                        |       | 409.00*                 |       |
|          | OPERATING          |   | UOH              | 11,862,050A            |       | <del>10,227,424A</del>  |       |
|          |                    |   |                  |                        |       | 38,535,338A             |       |
|          |                    |   |                  | 8.00*                  |       | <del>8.00*</del>        |       |
|          |                    |   |                  |                        |       | 33.00*                  |       |
|          |                    |   | UOH              | 35,736,560B            |       | <del>35,736,560B</del>  |       |
|          |                    |   |                  |                        |       | 39,276,154B             |       |
|          |                    |   |                  | 4.00*                  |       | 4.00*                   |       |
|          |                    |   | UOH              | 909,175N               |       | 909,175N                |       |
|          |                    |   |                  | 15.00*                 |       | 15.00*                  |       |
|          |                    |   | UOH              | 17,096,150W            |       | <del>17,131,574W</del>  |       |
|          |                    |   |                  |                        |       | 17,033,031W             |       |
|          | INVESTMENT CAPITAL |   | UOH              | 80,004,000C            |       | <del>13,977,000E</del>  |       |
|          |                    |   |                  |                        |       | 69,413,000C             |       |
| 21.      | BUF748             | RETIREMENT BENEFITS - UH                  |                  |                        |       |                         |       |
|          | OPERATING          |   | BUF              | 123,256,258A           |       | <del>122,684,000A</del> |       |
|          |                    |   |                  |                        |       | 123,163,259A            |       |
| 22.      | BUF768             | HEALTH PREMIUM PAYMENTS - UH              |                  |                        |       |                         |       |
|          | OPERATING          |   | BUF              | <del>78,550,089A</del> |       | <del>88,092,504A</del>  |       |
|          |                    |   |                  | 78,731,201A            |       | 79,482,140A             |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID  | PROGRAM           | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |                    |
|----------|-----------|-------------------|------------------|-----------------------|-------|------------------------|--------------------|
|          |           |                   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F              |
| 23.      | BUF728    | DEBT SERVICE - UH | BUF              | 82,527,939A           |       |                        |                    |
|          | OPERATING |                   |                  |                       |       | <del>97,770,299A</del> | <u>94,127,897A</u> |

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PROGRAM APPROPRIATIONS

| ITEM NO.   | PROG. ID  | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |                           |                       |       |
|--|-----------|---------|------------------|-----------------------|---------------------------|-----------------------|-------|
|  |           |         |                  | FISCAL YEAR 2011-2012 | M O F                     | FISCAL YEAR 2012-2013 | M O F |
| H. CULTURE AND RECREATION                            |           |         |                  |                       |                           |                       |       |
| 1. UOH881 - UNIVERSITY OF HAWAII, AQUARIA            |           |         |                  |                       |                           |                       |       |
|  | OPERATING |         | UOH              | 13.00*                |                           | 13.00*                |       |
|  |           |         |                  | 611,256A              |                           | 611,256A              |       |
|  |           |         |                  | 7.00*                 |                           | 7.00*                 |       |
|  |           |         | UOH              | 3,117,141B            |                           | 3,117,141B            |       |
|  |           |         | UOH              | 996,499W              |                           | 996,499W              |       |
| 2. AGS881 - STATE FOUNDATION ON CULTURE AND THE ARTS |           |         |                  |                       |                           |                       |       |
|  | OPERATING |         | AGS              | 936,332A              |                           | 936,332A              |       |
|  |           |         |                  | 15.50*                | [ <del>15.50*</del> ]     | 16.50*                |       |
|  |           |         | AGS              | 4,215,466B            | [ <del>4,215,466B</del> ] | 4,175,415B            |       |
|  |           |         |                  | 5.00*                 |                           | 5.00*                 |       |
|  |           |         | AGS              | 1,306,936N            | [ <del>1,306,936N</del> ] | 1,298,127N            |       |
|  |           |         | AGS              | 625,000U              | [ <del>625,000U</del> ]   | OU                    |       |
| 3. AGS818 - KING KAMEHAMEHA CELEBRATION COMMISSION   |           |         |                  |                       |                           |                       |       |
|  | OPERATING |         | AGS              | 57,874T               | [ <del>57,874T</del> ]    | 55,280T               |       |
| 4. LNR802 - HISTORIC PRESERVATION                    |           |         |                  |                       |                           |                       |       |
|  | OPERATING |         | LNR              | 17.00*                |                           | 17.00*                |       |
|  |           |         |                  | 1,360,596A            | [ <del>1,285,596A</del> ] | 1,245,006A            |       |
|  |           |         | LNR              | 151,228B              | [ <del>151,228B</del> ]   | 146,124B              |       |
|  |           |         | LNR              | 751,089N              | [ <del>746,089N</del> ]   | 734,069N              |       |
| 5. LNR804 - FOREST AND OUTDOOR RECREATION            |           |         |                  |                       |                           |                       |       |
|  | OPERATING |         | LNR              | 29.50*                |                           | 29.50*                |       |
|  |           |         |                  | 1,251,336A            | [ <del>1,251,336A</del> ] | 1,210,541A            |       |
|  |           |         |                  | 6.50*                 |                           | 6.50*                 |       |
|  |           |         | LNR              | 712,912B              | [ <del>712,912B</del> ]   | 692,766B              |       |
|  |           |         |                  | 5.00*                 |                           | 5.00*                 |       |
|  |           |         | LNR              | 1,921,072N            | [ <del>1,921,072N</del> ] | 2,199,104N            |       |



## PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                            |                    |
|----------|----------|---|------------------|-----------------------|-------|----------------------------|--------------------|
|          |          |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013      | M O F              |
|          |          |   | LNR              | 572,088W              |       | [ <del>572,088W</del> ]    |                    |
|          |          |   |                  |                       |       |                            | <u>569,534W</u>    |
|          |          | INVESTMENT CAPITAL                                  | LNR              | 3,325,000C            |       | [ <del>0C</del> ]          |                    |
|          |          |   |                  |                       |       |                            | <u>635,000C</u>    |
| 6.       |          | LNR805 - RECREATIONAL FISHERIES                     |                  |                       |       |                            |                    |
|          |          |   |                  | 7.00*                 |       |                            | 7.00*              |
|          |          | OPERATING   | LNR              | 265,524A              |       | [ <del>265,524A</del> ]    |                    |
|          |          |   |                  |                       |       |                            | <u>256,231A</u>    |
|          |          |   | LNR              | 76,131B               |       | [ <del>76,131B</del> ]     |                    |
|          |          |   |                  |                       |       |                            | <u>75,815B</u>     |
|          |          |   | LNR              | 1,021,746N            |       | [ <del>1,021,746N</del> ]  |                    |
|          |          |   |                  |                       |       |                            | <u>1,017,216N</u>  |
| 7.       |          | LNR806 - PARKS ADMINISTRATION AND OPERATION         |                  |                       |       |                            |                    |
|          |          |   |                  | 78.00*                |       |                            | 78.00*             |
|          |          | OPERATING   | LNR              | 4,214,163A            |       | [ <del>4,214,163A</del> ]  |                    |
|          |          |   |                  |                       |       |                            | <u>3,966,421A</u>  |
|          |          |   |                  | 38.00*                |       | [ <del>38.00*</del> ]      |                    |
|          |          |   |                  |                       |       |                            | <u>35.00*</u>      |
|          |          |   | LNR              | 6,467,439B            |       | [ <del>6,467,439B</del> ]  |                    |
|          |          |   |                  |                       |       |                            | <u>6,386,491B</u>  |
|          |          |   | LNR              | 1,218,456N            |       |                            | <u>1,218,456N</u>  |
|          |          | INVESTMENT CAPITAL                                  | LNR              | 31,075,000C           |       | [ <del>19,520,000C</del> ] |                    |
|          |          |   |                  |                       |       |                            | <u>25,470,000C</u> |
|          |          |   | LNR              | 200,000N              |       |                            | <u>200,000N</u>    |
| 8.       |          | LNR801 - OCEAN-BASED RECREATION                     |                  |                       |       |                            |                    |
|          |          |   |                  | 104.00*               |       |                            | 104.00*            |
|          |          | OPERATING   | LNR              | 16,808,643B           |       | [ <del>16,808,643B</del> ] |                    |
|          |          |   |                  |                       |       |                            | <u>16,618,658B</u> |
|          |          |   | LNR              | 1,001,411N            |       | [ <del>1,001,411N</del> ]  |                    |
|          |          |   |                  |                       |       |                            | <u>1,000,703N</u>  |
|          |          | INVESTMENT CAPITAL                                  | LNR              | 13,825,000C           |       | [ <del>4,000,000C</del> ]  |                    |
|          |          |   |                  |                       |       |                            | <u>6,650,000C</u>  |
|          |          |   | LNR              | 2,000,000E            |       |                            | <u>E</u>           |
|          |          |   | LNR              | 1,500,000N            |       |                            | <u>1,000,000N</u>  |
| 9.       |          | AGS889 - SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM |                  |                       |       |                            |                    |
|          |          |   |                  | 38.50*                |       |                            | 38.50*             |
|          |          | OPERATING   | AGS              | 8,944,121B            |       | [ <del>8,944,121B</del> ]  |                    |
|          |          |   |                  |                       |       |                            | <u>8,841,719B</u>  |
|          |          | INVESTMENT CAPITAL                                  | AGS              | 5,150,000C            |       |                            | <u>5,150,000C</u>  |



PROGRAM APPROPRIATIONS

| ITEM NO.         | PROG. ID  | PROGRAM                               | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|------------------|-----------|---------------------------------------|------------------|-----------------------|-------|------------------------|-------|
|                  |           |                                       |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
| I. PUBLIC SAFETY |           |                                       |                  |                       |       |                        |       |
| 1.               | PSD402    | HALAWA CORRECTIONAL FACILITY          |                  | 395.00*               |       | 395.00*                |       |
|                  | OPERATING |                                       | PSD              | 22,526,784A           |       | <del>22,526,784A</del> |       |
|                  |           |                                       |                  |                       |       | <u>21,872,081A</u>     |       |
|                  |           |                                       | PSD              | 28,719W               |       | 28,719W                |       |
| 2.               | PSD404    | WAIAWA CORRECTIONAL FACILITY          |                  | 110.00*               |       | <del>110.00*</del>     |       |
|                  | OPERATING |                                       | PSD              | 5,943,026A            |       | <del>5,943,026A</del>  |       |
|                  |           |                                       |                  |                       |       | <u>6,078,169A</u>      |       |
|                  |           |                                       | PSD              | 15,000W               |       | 15,000W                |       |
| 3.               | PSD405    | HAWAII COMMUNITY CORRECTIONAL CENTER  |                  | 163.00*               |       | 163.00*                |       |
|                  | OPERATING |                                       | PSD              | 8,475,622A            |       | <del>8,475,622A</del>  |       |
|                  |           |                                       |                  |                       |       | <u>8,386,368A</u>      |       |
| 4.               | PSD406    | MAUI COMMUNITY CORRECTIONAL CENTER    |                  | 185.00*               |       | 185.00*                |       |
|                  | OPERATING |                                       | PSD              | 9,328,952A            |       | <del>9,328,952A</del>  |       |
|                  |           |                                       |                  |                       |       | <u>9,040,051A</u>      |       |
|                  |           |                                       | PSD              | 209,721S              |       | 209,721S               |       |
| 5.               | PSD407    | OAHU COMMUNITY CORRECTIONAL CENTER    |                  | 488.00*               |       | 488.00*                |       |
|                  | OPERATING |                                       | PSD              | 26,897,053A           |       | <del>26,897,053A</del> |       |
|                  |           |                                       |                  |                       |       | <u>26,089,016A</u>     |       |
|                  |           |                                       | PSD              | 30,000W               |       | 30,000W                |       |
| 6.               | PSD408    | KAUAI COMMUNITY CORRECTIONAL CENTER   |                  | 68.00*                |       | 68.00*                 |       |
|                  | OPERATING |                                       | PSD              | 3,651,826A            |       | <del>3,651,826A</del>  |       |
|                  |           |                                       |                  |                       |       | <u>3,557,841A</u>      |       |
| 7.               | PSD409    | WOMEN'S COMMUNITY CORRECTIONAL CENTER |                  | 132.00*               |       | 132.00*                |       |
|                  | OPERATING |                                       | PSD              | 6,473,553A            |       | <del>6,473,553A</del>  |       |
|                  |           |                                       |                  |                       |       | <u>6,280,526A</u>      |       |
| 8.               | PSD410    | INTAKE SERVICE CENTERS                |                  | 59.00*                |       | <del>59.00*</del>      |       |



PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID  | PROGRAM                          | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |                               |
|----------|-----------|----------------------------------|------------------|-----------------------|-------|------------------------|-------------------------------|
|          |           |                                  |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F                         |
|          | OPERATING |                                  | PSD              | 3,275,470A            |       | <del>3,275,470A</del>  | 61.00*<br><u>3,229,704A</u>   |
| 9.       | PSD420    | - CORRECTIONS PROGRAM SERVICES   |                  |                       |       |                        |                               |
|          | OPERATING |                                  | PSD              | 18,588,472A           |       | <del>18,588,472A</del> | 164.00*<br><u>18,627,742A</u> |
| 10.      | PSD421    | - HEALTH CARE                    |                  |                       |       |                        |                               |
|          | OPERATING |                                  | PSD              | 20,775,735A           |       | <del>20,775,735A</del> | 196.10*<br><u>21,475,211A</u> |
| 11.      | PSD422    | - HAWAII CORRECTIONAL INDUSTRIES |                  |                       |       |                        |                               |
|          | OPERATING |                                  | PSD              | 9,987,705W            |       | <del>9,887,705W</del>  | 2.00*<br><u>9,813,527W</u>    |
| 12.      | PSD808    | - NON-STATE FACILITIES           |                  |                       |       |                        |                               |
|          | OPERATING |                                  | PSD              | 64,659,911A           |       | <del>64,659,911A</del> | 9.00*<br><u>60,849,315A</u>   |
| 13.      | PSD502    | - NARCOTICS ENFORCEMENT          |                  |                       |       |                        |                               |
|          | OPERATING |                                  | PSD              | 954,449A              |       | <del>954,449A</del>    | 13.00*<br><u>916,360A</u>     |
|          |           |                                  | PSD              | 206,161N              |       | <del>206,161N</del>    | <u>201,933N</u>               |
|          |           |                                  | PSD              | 682,964W              |       | <del>673,984W</del>    | 7.00*<br><u>661,051W</u>      |
| 14.      | PSD503    | - SHERIFF                        |                  |                       |       |                        |                               |
|          | OPERATING |                                  | PSD              | 13,213,117A           |       | <del>13,423,849A</del> | 296.00*<br><u>12,853,995A</u> |
|          |           |                                  | PSD              | 5,076,280U            |       | <del>5,076,280U</del>  | 59.00*<br><u>4,897,003U</u>   |
| 15.      | PSD611    | - ADULT PAROLE DETERMINATIONS    |                  |                       |       |                        |                               |
|          |           |                                  |                  | 3.00*                 |       | <del>3.00*</del>       |                               |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID           | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |                    |
|----------|--------------------|---|------------------|-----------------------|-------|------------------------|--------------------|
|          |                    |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F              |
|          |                    |   |                  |                       |       | 5.00*                  |                    |
|          | OPERATING          |   | PSD              | 216,988A              |       | <del>216,988A</del>    | <u>329,152A</u>    |
| 16.      | PSD612             | - ADULT PAROLE SUPERVISION AND COUNSELING               |                  |                       |       |                        |                    |
|          |                    |   |                  | 55.00*                |       | <del>55.00*</del>      | 61.00*             |
|          | OPERATING          |   | PSD              | 3,523,983A            |       | <del>3,523,983A</del>  | <u>3,686,469A</u>  |
| 17.      | PSD613             | - CRIME VICTIM COMPENSATION COMMISSION                  |                  |                       |       |                        |                    |
|          | OPERATING          |   | PSD              |                       | *     |                        | <u>5.00*</u>       |
|          |                    |   |                  |                       | A     |                        | <u>476,300A</u>    |
|          |                    |   |                  | 8.00*                 |       |                        | 8.00*              |
|          |                    |   | PSD              | 1,892,173B            |       | <del>1,892,173B</del>  | <u>1,865,067B</u>  |
|          |                    |   |                  |                       |       |                        |                    |
|          |                    |   | PSD              | 859,315N              |       | <del>859,315N</del>    | <u>856,625N</u>    |
| 18.      | PSD900             | - GENERAL ADMINISTRATION                                |                  |                       |       |                        |                    |
|          |                    |   |                  | 137.00*               |       | <del>137.00*</del>     | 146.00*            |
|          | OPERATING          |   | PSD              | 10,364,924A           |       | <del>10,364,924A</del> | <u>11,511,429A</u> |
|          |                    |   |                  |                       |       |                        |                    |
|          |                    |   | PSD              | 667,984B              |       |                        | 667,984B           |
|          |                    |   | PSD              | 75,065T               |       |                        | 75,065T            |
|          | INVESTMENT CAPITAL |   | PSD              | 9,000,000C            |       |                        | 8,000,000C         |
| 19.      | ATG231             | - STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION |                  |                       |       |                        |                    |
|          |                    |   |                  | 26.50*                |       |                        | 26.50*             |
|          | OPERATING          |   | ATG              | 1,499,894A            |       | <del>1,499,894A</del>  | <u>1,456,795A</u>  |
|          |                    |   |                  |                       |       |                        |                    |
|          |                    |   | ATG              | 2,005,443N            |       | <del>2,005,443N</del>  | <u>2,285,972N</u>  |
|          |                    |   |                  |                       |       |                        |                    |
|          |                    |   |                  | 30.50*                |       |                        | 30.50*             |
|          |                    |   | ATG              | 3,485,609W            |       | <del>3,185,609W</del>  | <u>3,205,835W</u>  |
| 20.      | LNR810             | - PREVENTION OF NATURAL DISASTERS                       |                  |                       |       |                        |                    |
|          |                    |   |                  | 8.50*                 |       |                        | 8.50*              |
|          | OPERATING          |   | LNR              | 2,059,158B            |       | <del>2,059,158B</del>  | <u>2,033,971B</u>  |
|          |                    |   |                  |                       |       |                        |                    |
|          |                    |   |                  | 0.50*                 |       |                        | 0.50*              |
|          |                    |   | LNR              | 560,602N              |       | <del>370,602N</del>    |                    |



PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID           | PROGRAM                              | EXPENDING AGENCY | APPROPRIATIONS        |                            |                       |       |
|----------|--------------------|--------------------------------------|------------------|-----------------------|----------------------------|-----------------------|-------|
|          |                    |                                      |                  | FISCAL YEAR 2011-2012 | M O F                      | FISCAL YEAR 2012-2013 | M O F |
|          |                    |                                      |                  |                       |                            | <u>369,405N</u>       |       |
| 21.      | DEF110             | - AMELIORATION OF PHYSICAL DISASTERS |                  | 114.10*               |                            | 114.10*               |       |
|          | OPERATING          |                                      | DEF              | 10,606,579A           | [ <del>10,664,584A</del> ] | <u>10,817,065A</u>    |       |
|          |                    |                                      |                  | 99.65*                | [ <del>99.65*</del> ]      | <u>101.15*</u>        |       |
|          |                    |                                      | DEF              | 88,233,296N           | [ <del>85,298,962N</del> ] | <u>85,712,950N</u>    |       |
|          |                    |                                      | DEF              | 464,458S              |                            | 464,458S              |       |
|          |                    |                                      | DEF              | 12,044,738U           | [ <del>12,044,738U</del> ] | <u>86,827U</u>        |       |
|          | INVESTMENT CAPITAL |                                      | AGS              | 707,000C              |                            |                       | C     |
|          |                    |                                      | DEF              | 9,593,000C            | [ <del>6,700,000C</del> ]  | <u>13,050,000C</u>    |       |
|          |                    |                                      | AGS              | 1,046,000N            |                            |                       | N     |
|          |                    |                                      | DEF              | 47,026,000N           | [ <del>56,385,000N</del> ] | <u>62,935,000N</u>    |       |



PROGRAM APPROPRIATIONS

| ITEM NO.             | PROG. ID  | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |                    |
|----------------------|-----------|---|------------------|-----------------------|-------|------------------------|--------------------|
|                      |           |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F              |
| J. INDIVIDUAL RIGHTS |           |   |                  |                       |       |                        |                    |
| 1.                   | CCA102    | CABLE TELEVISION  |                  | 4.00*                 |       | <del>4.00*</del>       |                    |
|                      |           |   |                  |                       |       | 7.00*                  |                    |
|                      | OPERATING |   | CCA              | 1,786,537B            |       | <del>1,786,537B</del>  | <u>2,110,809B</u>  |
| 2.                   | CCA103    | CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES |                  | 23.00*                |       | 23.00*                 |                    |
|                      | OPERATING |   | CCA              | 2,701,465B            |       | <del>3,003,599B</del>  | <u>2,938,787B</u>  |
| 3.                   | CCA104    | FINANCIAL SERVICES REGULATION   |                  | 34.00*                |       | 34.00*                 |                    |
|                      | OPERATING |   | CCA              | 3,387,006B            |       | <del>3,384,920B</del>  | <u>3,277,594B</u>  |
|                      |           |   | CCA              | 110,000T              |       |                        | <u>110,000T</u>    |
| 4.                   | CCA105    | PROFESSIONAL AND VOCATIONAL LICENSING                                       |                  | 52.00*                |       | <del>52.00*</del>      |                    |
|                      |           |   |                  |                       |       | 54.00*                 |                    |
|                      | OPERATING |   | CCA              | 5,573,217B            |       | <del>5,573,217B</del>  | <u>5,847,701B</u>  |
|                      |           |   |                  |                       |       | 5.00*                  |                    |
|                      |           |   | CCA              | 2,086,311T            |       | <del>2,061,311T</del>  | <u>2,026,466T</u>  |
| 5.                   | BUF901    | PUBLIC UTILITIES COMMISSION   |                  | 62.00*                |       | 62.00*                 |                    |
|                      | OPERATING |   | BUF              | 11,049,409B           |       | <del>11,386,174B</del> | <u>11,269,551B</u> |
| 6.                   | CCA106    | INSURANCE REGULATORY SERVICES   |                  | 81.00*                |       | 81.00*                 |                    |
|                      | OPERATING |   | CCA              | 14,281,755B           |       | <del>14,281,755B</del> | <u>14,040,126B</u> |
|                      |           |   | CCA              | 200,000T              |       |                        | <u>200,000T</u>    |
| 7.                   | CCA110    | OFFICE OF CONSUMER PROTECTION   |                  | 14.00*                |       | <del>14.00*</del>      |                    |
|                      |           |   |                  |                       |       | 16.00*                 |                    |



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| ITEM NO. | PROG. ID  | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|-----------|---|------------------|-----------------------|-------|-----------------------|-------|
|          |           |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |           | OPERATING   | CCA              | 1,573,840B            |       | <del>1,573,840B</del> |       |
|          |           |   |                  |                       |       | <u>1,524,748B</u>     |       |
|          |           |   | CCA              | 100,681T              |       | <u>100,681T</u>       |       |
| 8.       | AGR812    | - MEASUREMENT STANDARDS                           |                  |                       |       |                       |       |
|          |           |   |                  | 7.00*                 |       | <u>7.00*</u>          |       |
|          | OPERATING |   | AGR              | 384,525A              |       | <del>384,525A</del>   |       |
|          |           |   |                  |                       |       | <u>376,025A</u>       |       |
|          |           |   |                  |                       | *     | <u>4.00*</u>          |       |
|          |           |   | AGR              |                       | B     | <u>420,000B</u>       |       |
| 9.       | CCA111    | - BUSINESS REGISTRATION AND SECURITIES REGULATION |                  |                       |       |                       |       |
|          |           |   |                  | 70.00*                |       | <del>70.00*</del>     |       |
|          |           |   |                  |                       |       | <u>71.00*</u>         |       |
|          | OPERATING |   | CCA              | 6,649,240B            |       | <del>6,649,240B</del> |       |
|          |           |   |                  |                       |       | <u>6,472,012B</u>     |       |
| 10.      | CCA112    | - REGULATED INDUSTRIES COMPLAINTS OFFICE          |                  |                       |       |                       |       |
|          |           |   |                  | 65.00*                |       | <del>65.00*</del>     |       |
|          |           |   |                  |                       |       | <u>66.00*</u>         |       |
|          | OPERATING |   | CCA              | 5,579,836B            |       | <del>5,579,836B</del> |       |
|          |           |   |                  |                       |       | <u>5,405,578B</u>     |       |
| 11.      | CCA191    | - GENERAL SUPPORT                                 |                  |                       |       |                       |       |
|          |           |   |                  | 43.00*                |       | <del>43.00*</del>     |       |
|          |           |   |                  |                       |       | <u>44.00*</u>         |       |
|          | OPERATING |   | CCA              | 6,383,469B            |       | <del>6,267,869B</del> |       |
|          |           |   |                  |                       |       | <u>6,532,299B</u>     |       |
| 12.      | LTG105    | - ENFORCEMENT OF INFORMATION PRACTICES            |                  |                       |       |                       |       |
|          |           |   |                  | 5.00*                 |       | <u>5.00*</u>          |       |
|          | OPERATING |   | LTG              | 401,935A              |       | <del>401,935A</del>   |       |
|          |           |   |                  |                       |       | <u>390,870A</u>       |       |
| 13.      | BUF151    | - OFFICE OF THE PUBLIC DEFENDER                   |                  |                       |       |                       |       |
|          |           |   |                  | 81.00*                |       | <u>81.00*</u>         |       |
|          | OPERATING |   | BUF              | 9,795,299A            |       | <del>9,795,299A</del> |       |
|          |           |   |                  |                       |       | <u>9,479,864A</u>     |       |
| 14.      | LNR111    | - CONVEYANCES AND RECORDINGS                      |                  |                       |       |                       |       |
|          |           |   |                  | 60.00*                |       | <del>60.00*</del>     |       |
|          |           |   |                  |                       |       | <u>58.00*</u>         |       |
|          | OPERATING |   | LNR              | 4,129,966B            |       | <del>4,129,966B</del> |       |
|          |           |   |                  |                       |       | <u>4,396,939B</u>     |       |



PROGRAM APPROPRIATIONS

| ITEM<br>NO. | PROG.<br>ID | PROGRAM | EXPENDING<br>AGENCY | APPROPRIATIONS              |             |                             |             |
|-------------|-------------|---------|---------------------|-----------------------------|-------------|-----------------------------|-------------|
|             |             |         |                     | FISCAL<br>YEAR<br>2011-2012 | M<br>O<br>F | FISCAL<br>YEAR<br>2012-2013 | M<br>O<br>F |

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| 15. | HMS888    | - COMMISSION ON THE STATUS OF WOMEN |     |          |   |                     |  |
|     | OPERATING |                                     | HMS | 1.00*    |   | 1.00*               |  |
|     |           |                                     |     | 161,915A | [ | <del>161,915A</del> |  |
|     |           |                                     |     |          |   | <u>155,084A</u>     |  |



PROGRAM APPROPRIATIONS

| ITEM NO.  | PROG. ID           | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS         |       |                        |       |
|---|--------------------|---------|------------------|------------------------|-------|------------------------|-------|
|   |                    |         |                  | FISCAL YEAR 2011-2012  | M O F | FISCAL YEAR 2012-2013  | M O F |
| K. GOVERNMENT-WIDE SUPPORT                                  |                    |         |                  |                        |       |                        |       |
| 1. GOV100 - OFFICE OF THE GOVERNOR                          |                    |         |                  |                        |       |                        |       |
|   |                    |         |                  | 27.00*                 |       | <del>27.00*</del>      |       |
|   |                    |         |                  |                        |       | 25.00*                 |       |
|   | OPERATING          |         | GOV              | 3,176,357A             |       | <del>3,176,357A</del>  |       |
|   |                    |         |                  |                        |       | <u>2,921,286A</u>      |       |
|   |                    |         | GOV              | 87,147T                |       | 87,147T                |       |
|   | INVESTMENT CAPITAL |         | GOV              | 1,000C                 |       | 1,000C                 |       |
| 2. LTG100 - OFFICE OF THE LIEUTENANT GOVERNOR               |                    |         |                  |                        |       |                        |       |
|   |                    |         |                  | 3.00*                  |       | 3.00*                  |       |
|   | OPERATING          |         | LTG              | 646,188A               |       | <del>646,188A</del>    |       |
|   |                    |         |                  |                        |       | <u>629,904A</u>        |       |
| 3. BED144 - STATEWIDE PLANNING AND COORDINATION             |                    |         |                  |                        |       |                        |       |
|   |                    |         |                  | 12.00*                 |       | 12.00*                 |       |
|   | OPERATING          |         | BED              | 1,110,081A             |       | <del>1,110,081A</del>  |       |
|   |                    |         |                  |                        |       | <u>1,079,447A</u>      |       |
|   |                    |         |                  | 5.00*                  |       | 5.00*                  |       |
|   |                    |         | BED              | 2,692,310N             |       | <del>2,692,310N</del>  |       |
|   |                    |         |                  |                        |       | <u>2,693,496N</u>      |       |
|   |                    |         | BED              | 2,000,000W             |       | 2,000,000W             |       |
| 4. BED103 - STATEWIDE LAND USE MANAGEMENT                   |                    |         |                  |                        |       |                        |       |
|   |                    |         |                  | 5.00*                  |       | 5.00*                  |       |
|   | OPERATING          |         | BED              | 488,771A               |       | <del>488,771A</del>    |       |
|   |                    |         |                  |                        |       | <u>477,300A</u>        |       |
| 5. BED130 - ECONOMIC PLANNING AND RESEARCH                  |                    |         |                  |                        |       |                        |       |
|   |                    |         |                  | 13.00*                 |       | <del>13.00*</del>      |       |
|   |                    |         |                  |                        |       | 14.00*                 |       |
|   | OPERATING          |         | BED              | 853,009A               |       | <del>853,009A</del>    |       |
|   |                    |         |                  |                        |       | <u>861,411A</u>        |       |
| 6. BUF101 - DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION |                    |         |                  |                        |       |                        |       |
|   |                    |         |                  | 39.25*                 |       | 39.25*                 |       |
|   | OPERATING          |         | BUF              | <del>11,332,082A</del> |       | <del>11,154,203A</del> |       |
|   |                    |         |                  | <u>11,764,411A</u>     |       | <u>11,935,833A</u>     |       |
|   |                    |         | BUF              | <u>2,141,007B</u>      |       | <u>2,579,623B</u>      |       |
|   |                    |         | BUF              | 239,798N               |       | 306,558N               |       |
|   |                    |         | BUF              | <u>8,548T</u>          |       | <u>10,116T</u>         |       |
|   |                    |         |                  | 0.75*                  |       | 0.75*                  |       |
|   |                    |         | BUF              | <del>31,343U</del>     |       | <del>31,343U</del>     |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID           | PROGRAM                                       | EXPENDING AGENCY | APPROPRIATIONS        |       |                       |       |
|----------|--------------------|---|------------------|-----------------------|-------|-----------------------|-------|
|          |                    |   |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |                    |   |                  | 43,632U               |       | 49,598U               |       |
|          |                    |   | BUF              | 26,491W               |       | 33,136W               |       |
|          |                    | INVESTMENT CAPITAL                            | BUF              | 22,000B               |       | 24,000B               |       |
|          |                    |   | BUF              | [569,836,000C-]       |       | [200,960,000C]        |       |
|          |                    |   |                  | 568,246,000C          |       | 326,472,000C          |       |
| 7.       | AGS871             | CAMPAIGN SPENDING COMMISSION                  |                  | 5.00*                 |       | 5.00*                 |       |
|          | OPERATING          |   | AGS              | 1,108,051T            |       | [4,683,051T]          |       |
|          |                    |   |                  |                       |       | 4,657,202T            |       |
| 8.       | AGS879             | OFFICE OF ELECTIONS                           |                  | 17.50*                |       | 17.50*                |       |
|          | OPERATING          |   | AGS              | 1,829,581A            |       | [2,636,469A]          |       |
|          |                    |   |                  |                       |       | 3,694,035A            |       |
|          |                    |   |                  | 0.50*                 |       | 0.50*                 |       |
|          |                    |   | AGS              | 7,473,714N            |       | [7,473,714N]          |       |
|          |                    |   |                  |                       |       | 7,471,636N            |       |
| 9.       | TAX100             | COMPLIANCE                                    |                  | 179.00*               |       | [179.00*]             |       |
|          | OPERATING          |   | TAX              | 8,786,865A            |       | [8,786,865A]          |       |
|          |                    |   |                  |                       |       | 8,810,585A            |       |
| 10.      | TAX105             | TAX SERVICES AND PROCESSING                   |                  | 122.00*               |       | 122.00*               |       |
|          | OPERATING          |   | TAX              | 6,209,621A            |       | [6,209,621A]          |       |
|          |                    |   |                  |                       |       | 6,020,361A            |       |
| 11.      | TAX107             | SUPPORTING SERVICES - REVENUE COLLECTION      |                  | 72.00*                |       | 72.00*                |       |
|          | OPERATING          |   | TAX              | 7,339,726A            |       | [7,030,556A]          |       |
|          |                    |   |                  |                       |       | 6,880,202A            |       |
|          |                    |   | TAX              | 1,057,875B            |       | [1,057,875B]          |       |
|          | INVESTMENT CAPITAL |   | TAX              | 333,000C              |       | 1,053,627B            |       |
|          |                    |   |                  |                       |       | C                     |       |
| 12.      | AGS101             | ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE |                  | 6.00*                 |       | 6.00*                 |       |
|          | OPERATING          |   | AGS              | 513,981A              |       | [513,981A]            |       |
|          |                    |   |                  |                       |       | 499,348A              |       |
| 13.      | AGS102             | EXPENDITURE EXAMINATION                       |                  |                       |       |                       |       |



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| ITEM NO. | PROG. ID  | PROGRAM                       | EXPENDING AGENCY | APPROPRIATIONS        |       |                         |       |
|----------|-----------|-------------------------------|------------------|-----------------------|-------|-------------------------|-------|
|          |           |                               |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013   | M O F |
|          |           |                               |                  | 16.00*                |       | 16.00*                  |       |
|          | OPERATING |                               | AGS              | 1,098,527A            |       | <del>1,098,527A</del>   |       |
|          |           |                               |                  |                       |       | <u>1,074,357A</u>       |       |
| 14.      | AGS103    | RECORDING AND REPORTING       |                  |                       |       |                         |       |
|          | OPERATING |                               | AGS              | 11.00*                |       | 11.00*                  |       |
|          |           |                               |                  | 694,124A              |       | <del>694,124A</del>     |       |
|          |           |                               |                  |                       |       | <u>753,395A</u>         |       |
| 15.      | AGS104    | INTERNAL POST AUDIT           |                  |                       |       |                         |       |
|          | OPERATING |                               | AGS              | 6.00*                 |       | 6.00*                   |       |
|          |           |                               |                  | 441,975A              |       | <del>441,975A</del>     |       |
|          |           |                               |                  |                       |       | <u>428,238A</u>         |       |
| 16.      | BUF115    | FINANCIAL ADMINISTRATION      |                  |                       |       |                         |       |
|          | OPERATING |                               | BUF              | 11.00*                |       | <del>11.00*</del>       |       |
|          |           |                               |                  | 1,793,147A            |       | <del>1,793,147A</del>   |       |
|          |           |                               |                  |                       |       | <u>1,814,216A</u>       |       |
|          |           |                               |                  | 9.00*                 |       | 9.00*                   |       |
|          |           |                               | BUF              | 7,018,984T            |       | <del>7,018,984T</del>   |       |
|          |           |                               |                  |                       |       | <u>7,000,402T</u>       |       |
|          |           |                               |                  | 1.00*                 |       | 1.00*                   |       |
|          |           |                               | BUF              | 70,260U               |       | 70,260U                 |       |
| 17.      | BUF721    | DEBT SERVICE PAYMENTS - STATE |                  |                       |       |                         |       |
|          | OPERATING |                               | BUF              | 11.00*                |       | <del>11.00*</del>       |       |
|          |           |                               |                  | 258,583,782A          |       | <del>206,342,481A</del> |       |
|          |           |                               |                  |                       |       | <u>294,929,786A</u>     |       |
| 18.      | ATG100    | LEGAL SERVICES                |                  |                       |       |                         |       |
|          | OPERATING |                               | ATG              | 223.46*               |       | <del>223.46*</del>      |       |
|          |           |                               |                  | 17,712,629A           |       | <del>17,712,629A</del>  |       |
|          |           |                               |                  |                       |       | <u>17,461,848A</u>      |       |
|          |           |                               |                  | 22.52*                |       | <del>22.52*</del>       |       |
|          |           |                               |                  |                       |       | <u>21.80*</u>           |       |
|          |           |                               | ATG              | 2,405,785B            |       | <del>2,405,785B</del>   |       |
|          |           |                               |                  |                       |       | <u>2,450,840B</u>       |       |
|          |           |                               |                  | 13.00*                |       | <del>13.00*</del>       |       |
|          |           |                               |                  |                       |       | <u>13.50*</u>           |       |
|          |           |                               | ATG              | 8,539,330N            |       | <del>8,496,088N</del>   |       |
|          |           |                               |                  |                       |       | <u>8,512,435N</u>       |       |
|          |           |                               | <u>ATG</u>       |                       |       | <u>52,760R</u>          |       |
|          |           |                               |                  | 0.50*                 |       | 0.50*                   |       |



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| ITEM NO. | PROG. ID           | PROGRAM   | EXPENDING AGENCY | APPROPRIATIONS        |          |                        |       |
|----------|--------------------|---|------------------|-----------------------|----------|------------------------|-------|
|          |                    |   |                  | FISCAL YEAR 2011-2012 | M O F    | FISCAL YEAR 2012-2013  | M O F |
|          |                    |   | ATG              | 3,990,504T            |          | <del>3,990,504F</del>  |       |
|          |                    |   |                  |                       |          | <u>3,979,153T</u>      |       |
|          |                    |   |                  | 57.35*                |          | <del>57.35*</del>      |       |
|          |                    |   |                  |                       |          | <u>56.53*</u>          |       |
|          |                    |   | ATG              | 9,381,701U            |          | <del>9,476,083U</del>  |       |
|          |                    |   |                  |                       |          | <u>9,110,189U</u>      |       |
|          |                    |   |                  |                       |          | * <del>0.00*</del>     |       |
|          |                    |   |                  |                       |          | <u>0.20*</u>           |       |
|          |                    |   | ATG              | 2,539,009V            |          | <del>744,959V</del>    |       |
|          |                    |   |                  |                       |          | <u>766,321V</u>        |       |
|          |                    |   |                  | 4.45*                 |          | <u>4.45*</u>           |       |
|          |                    |   | ATG              | 3,114,984W            |          | <del>3,114,984W</del>  |       |
|          |                    |   |                  |                       |          | <u>3,130,747W</u>      |       |
| 19.      | AGS131             | - INFORMATION PROCESSING AND COMMUNICATIONS SERVICES                  |                  |                       |          |                        |       |
|          |                    |   |                  | 115.00*               |          | <del>115.00*</del>     |       |
|          |                    |   |                  |                       |          | <u>117.00*</u>         |       |
|          | OPERATING          |   | AGS              | 12,404,923A           |          | <del>12,671,645A</del> |       |
|          |                    |   |                  |                       |          | <u>22,684,027A</u>     |       |
|          |                    |   |                  |                       |          | * <del>0.00*</del>     |       |
|          |                    |   |                  |                       |          | <u>7.00*</u>           |       |
|          |                    |   | AGS              | 74,410B               |          | <del>90,016B</del>     |       |
|          |                    |   |                  |                       |          | <u>86,944B</u>         |       |
|          |                    |   |                  | 33.00*                |          | <u>33.00*</u>          |       |
|          | INVESTMENT CAPITAL |   | AGS              | 3,312,584U            |          | 3,312,584U             |       |
|          |                    |   | AGS              | 8,235,000C            |          | <del>8,135,000C</del>  |       |
|          |                    |   |                  |                       |          | <u>23,135,000C</u>     |       |
| 20.      | AGS111             | - ARCHIVES - RECORDS MANAGEMENT                                       |                  |                       |          |                        |       |
|          |                    |   |                  | 16.00*                |          | 16.00*                 |       |
|          | OPERATING          |   | AGS              | 780,072A              |          | <del>780,072A</del>    |       |
|          |                    |   |                  |                       |          | <u>842,274A</u>        |       |
|          |                    |   | <u>AGS</u>       |                       | <u>U</u> | <u>200,000U</u>        |       |
| 21.      | AGS891             | - WIRELESS ENHANCED 911 BOARD   |                  |                       |          |                        |       |
|          | OPERATING          |   | AGS              | 14,000,000B           |          | 9,000,000B             |       |
| 22.      | HRD102             | - WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS |                  |                       |          |                        |       |
|          |                    |   |                  | 81.00*                |          | 81.00*                 |       |
|          | OPERATING          |   | HRD              | 12,979,935A           |          | <del>12,979,935A</del> |       |
|          |                    |   |                  |                       |          | <u>12,792,779A</u>     |       |
|          |                    |   | HRD              | 700,000B              |          | 700,000B               |       |
|          |                    |   | HRD              | 4,886,281U            |          | 4,886,281U             |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID           | PROGRAM  | EXPENDING AGENCY | APPROPRIATIONS          |          |                         |   |
|----------|--------------------|--|------------------|-------------------------|----------|-------------------------|---|
|          |                    |  |                  | FISCAL YEAR 2011-2012   | M O F    | FISCAL YEAR 2012-2013   | M O F                                   |
| 23.      | HRD191             | SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT  |                  | 11.00*                  |          | 11.00*                  |   |
|          | OPERATING          |  | HRD              | 1,444,386A              |          | <del>1,444,386A</del>   | <u>1,425,386A</u>                       |
| 24.      | BUF141             | EMPLOYEES RETIREMENT SYSTEM                        |                  | 99.00*                  |          | 99.00*                  |   |
|          | OPERATING          |  | BUF              | 10,828,223X             |          | <del>10,828,223X</del>  | <u>16,598,987X</u>                      |
| 25.      | BUF143             | EMPLOYER UNION TRUST FUND                          |                  | 36.00*                  |          | <del>36.00*</del>       | <u>49.00*</u>                           |
|          | OPERATING          |  | BUF              | 5,109,314T              |          | <del>5,104,514F</del>   | <u>5,334,612T</u>                       |
| 26.      | BUF741             | RETIREMENT BENEFITS PAYMENTS - STATE               |                  |                         |          |                         |   |
|          | OPERATING          |  | BUF              | 189,315,975A            |          | <del>185,809,000A</del> | <u>256,807,477A</u>                     |
| 27.      | BUF761             | HEALTH PREMIUM PAYMENTS - STATE                    |                  |                         |          |                         |   |
|          | OPERATING          |  | BUF              | <del>137,687,959A</del> |          | <del>160,386,311A</del> | <u>138,579,993A</u> <u>200,743,419A</u> |
| 28.      | LNR101             | PUBLIC LANDS MANAGEMENT                            |                  | 49.00*                  |          | <del>49.00*</del>       | <u>52.00*</u>                           |
|          | OPERATING          |  | LNR              | 12,308,577B             |          | <del>12,258,577B</del>  | <u>13,267,547B</u>                      |
|          |                    |  | LNR              | 75,238N                 |          | <del>75,238N</del>      | <u>73,932N</u>                          |
|          | INVESTMENT CAPITAL |  | <u>LNR</u>       |                         | <u>C</u> |                         | <u>7,000,000C</u>                       |
|          |                    |  | LNR              | 2,500,000S              |          | <del>0S</del>           | <u>2,500,000S</u>                       |
| 29.      | AGS203             | STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION |                  |                         |          |                         |   |
|          | OPERATING          |  | AGS              | 6,987,995A              |          | <del>6,987,995A</del>   | <u>5,987,995A</u>                       |
|          |                    |  |                  | 4.00*                   |          | 4.00*                   |   |
|          |                    |  | AGS              | 25,285,334W             |          | <del>25,285,334W</del>  | <u>25,271,640W</u>                      |
| 30.      | AGS211             | LAND SURVEY  |                  |                         |          |                         |   |

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PROGRAM APPROPRIATIONS

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| ITEM NO. | PROG. ID   | PROGRAM | EXPENDING AGENCY | APPROPRIATIONS        |       |                        |       |
|----------|--|---------|------------------|-----------------------|-------|------------------------|-------|
|          |  |         |                  | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013  | M O F |
|          |  |         |                  | 10.00*                |       | 10.00*                 |       |
|          | OPERATING  |         | AGS              | 646,586A              |       | <del>646,586A</del>    |       |
|          |  |         |                  |                       |       | <u>627,633A</u>        |       |
|          |  |         | AGS              | 285,000U              |       | 285,000U               |       |
|          | 31. AGS223 - OFFICE LEASING                                      |         |                  |                       |       |                        |       |
|          |  |         |                  | 4.00*                 |       | 4.00*                  |       |
|          | OPERATING  |         | AGS              | 10,613,034A           |       | <del>10,613,034A</del> |       |
|          |  |         |                  |                       |       | <u>10,304,702A</u>     |       |
|          |  |         | AGS              | 5,500,000U            |       | 5,500,000U             |       |
|          | 32. AGS221 - PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION   |         |                  |                       |       |                        |       |
|          |  |         |                  | 16.00*                |       | 16.00*                 |       |
|          | OPERATING  |         | AGS              | 1,199,707A            |       | <del>1,199,707A</del>  |       |
|          |  |         |                  |                       |       | <u>1,160,938A</u>      |       |
|          |  |         | AGS              | 4,000,000W            |       | 4,000,000W             |       |
|          | INVESTMENT CAPITAL   |         | AGS              | 46,004,000C           |       | <del>23,365,000C</del> |       |
|          |  |         |                  |                       |       | <u>49,365,000C</u>     |       |
|          |  |         | AGS              | 3,261,000R            |       | R                      |       |
|          | 33. AGS231 - CENTRAL SERVICES - CUSTODIAL SERVICES               |         |                  |                       |       |                        |       |
|          |  |         |                  | 117.00*               |       | <del>117.00*</del>     |       |
|          |  |         |                  |                       |       | <u>119.00*</u>         |       |
|          | OPERATING  |         | AGS              | 15,228,845A           |       | <del>14,628,845A</del> |       |
|          |  |         |                  |                       |       | <u>19,468,620A</u>     |       |
|          |  |         | AGS              | 58,744B               |       | 58,744B                |       |
|          |  |         | AGS              | 1,099,084U            |       | <del>1,099,084U</del>  |       |
|          |  |         |                  |                       |       | <u>1,699,084U</u>      |       |
|          | 34. AGS232 - CENTRAL SERVICES - GROUNDS MAINTENANCE              |         |                  |                       |       |                        |       |
|          |  |         |                  | 27.00*                |       | 27.00*                 |       |
|          | OPERATING  |         | AGS              | 1,652,934A            |       | <del>1,652,934A</del>  |       |
|          |  |         |                  |                       |       | <u>1,619,616A</u>      |       |
|          | 35. AGS233 - CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS |         |                  |                       |       |                        |       |
|          |  |         |                  | 33.00*                |       | 33.00*                 |       |
|          | OPERATING  |         | AGS              | 2,860,134A            |       | <del>2,860,134A</del>  |       |
|          |  |         |                  |                       |       | <u>2,803,323A</u>      |       |
|          |  |         | <u>AGS</u>       | <u>U</u>              |       | <u>100,000U</u>        |       |
|          | 36. AGS240 - STATE PROCUREMENT                                   |         |                  |                       |       |                        |       |
|          |  |         |                  | 22.00*                |       | 22.00*                 |       |
|          | OPERATING  |         | AGS              | 1,014,722A            |       | <del>1,126,902A</del>  |       |
|          |  |         |                  |                       |       | <u>1,089,605A</u>      |       |



PROGRAM APPROPRIATIONS

| ITEM NO. | PROG. ID           | PROGRAM                                   | EXPENDING AGENCY | APPROPRIATIONS        |          |                       |                    |
|----------|--------------------|---|------------------|-----------------------|----------|-----------------------|--------------------|
|          |                    |   |                  | FISCAL YEAR 2011-2012 | M O F    | FISCAL YEAR 2012-2013 | M O F              |
| 37.      | AGS244             | - SURPLUS PROPERTY MANAGEMENT             |                  | 5.00*                 |          | 5.00*                 |                    |
|          | OPERATING          |   | AGS              | 1,798,996W            |          | <del>1,798,996W</del> | <u>1,786,042W</u>  |
| 38.      | AGS251             | - AUTOMOTIVE MANAGEMENT - MOTOR POOL      |                  | 12.50*                |          | 12.50*                |                    |
|          | OPERATING          |   | AGS              | 2,549,863W            |          | <del>2,549,863W</del> | <u>2,515,558W</u>  |
| 39.      | AGS252             | - AUTOMOTIVE MANAGEMENT - PARKING CONTROL |                  | 24.50*                |          | 24.50*                |                    |
|          | OPERATING          |   | AGS              | 3,355,757W            |          | <del>3,355,757W</del> | <u>3,304,697W</u>  |
| 40.      | AGS901             | - GENERAL ADMINISTRATIVE SERVICES         |                  | 35.00*                |          | 35.00*                |                    |
|          | OPERATING          |   | AGS              | 2,694,264A            |          | <del>2,694,264A</del> | <u>2,623,500A</u>  |
|          |                    |   | AGS              | 2.00*                 |          | 2.00*                 |                    |
|          |                    |   | AGS              | 146,503U              |          | <del>146,503U</del>   | <u>139,795U</u>    |
| 41.      | SUB201             | - CITY AND COUNTY OF HONOLULU             |                  |                       |          |                       |                    |
|          | OPERATING          |   | <u>SUB</u>       |                       | <u>A</u> |                       | <u>365,250A</u>    |
|          | INVESTMENT CAPITAL |   | CCH              | 2,000,000C            |          | <del>2,000,000C</del> | <u>2,125,000C</u>  |
| 41A.     | SUB301             | - COUNTY OF HAWAII                        |                  |                       |          |                       |                    |
|          | OPERATING          |   | <u>SUB</u>       |                       | <u>A</u> |                       | <u>303,177A</u>    |
|          | INVESTMENT CAPITAL |   | <u>COH</u>       |                       | <u>C</u> |                       | <u>1,000,000C</u>  |
| 42.      | SUB401             | - COUNTY OF MAUI                          |                  |                       |          |                       |                    |
|          | OPERATING          |   | <u>SUB</u>       |                       | <u>A</u> |                       | <u>134,512A</u>    |
|          | INVESTMENT CAPITAL |   | COM              |                       | <u>C</u> | <del>1,000,000C</del> | <u>1,920,000C</u>  |
| 43.      | SUB501             | - COUNTY OF KAUAI                         |                  |                       |          |                       |                    |
|          | OPERATING          |   | <u>SUB</u>       |                       | <u>A</u> |                       | <u>70,920A</u>     |
|          | INVESTMENT CAPITAL |   | COK              |                       | <u>C</u> | <del>30,000C</del>    | <u>1,655,000C"</u> |

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1           SECTION 4. Part III, Act 164, Session Laws of Hawaii 2011,  
 2 is amended:

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

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

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

13           "SECTION 9. Provided that of the special fund  
 14 appropriation for airports administration (TRN 195), the sum of  
 15 \$78,107,803 or so much thereof as may be necessary for fiscal  
 16 year 2011-2012 and the sum of [~~\$95,148,450~~] \$131,372,000 or so  
 17 much thereof as may be necessary for fiscal year 2012-2013 shall  
 18 be expended for the following purposes:

| <u>Purpose</u>               | <u>FY 2011-2012</u> | <u>FY 2012-2013</u>         |
|------------------------------|---------------------|-----------------------------|
| 19 Interest and principal on |                     |                             |
| 20 revenue bonds             | \$78,107,803        | [ <del>\$95,148,450</del> ] |
| 21                           |                     | <u>\$131,372,000;</u>       |
| 22                           |                     |                             |



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

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

7 "SECTION 9.1. Provided that of the rental motor vehicle  
8 customer facility charge special fund appropriation (MOF: B) for  
9 airports administration (TRN 195), the sum of \$20,000,000 or so  
10 much thereof as may be necessary for fiscal year 2012-2013 shall  
11 be expended for interest and principal on the rental motor  
12 vehicle customer facility charge revenue bonds; and provided  
13 further that any unexpended funds shall lapse to the rental  
14 motor vehicle customer facility charge special fund."

15 (4) By adding a new section to read as follows:

16 "SECTION 9.2. Provided that of the rental motor vehicle  
17 customer facility charge special fund appropriation (MOF: B) for  
18 airports administration (TRN 195), the sum of \$750,000 or so  
19 much thereof as may be necessary for fiscal year 2012-2013 shall  
20 be expended for interest and principal on Employment - Based  
21 Immigration: Fifth Preference (EB-5) loan; and provided further



1 that any unexpended funds shall lapse to the rental motor  
2 vehicle customer facility charge special fund."

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

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

| 10 | <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u>       |
|----|---------------------|---------------------|---------------------------|
| 11 | TRN 501             | \$20,700,000        | <del>[\$36,443,000]</del> |
| 12 |                     |                     | <u>\$36,693,000</u>       |
| 13 | TRN 511             | \$ 9,500,000        | \$16,500,000              |
| 14 | TRN 531             | \$12,000,000        | \$20,500,000              |
| 15 | TRN 561             | \$ 7,000,000        | \$12,000,000              |
| 16 | <u>TRN 595</u>      |                     | <u>\$ 757,000;</u>        |

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

19 (6) By amending section 13 to read:

20 "SECTION 13. Provided that of the special fund  
21 appropriation for highways administration (TRN 595), the sum of  
22 \$52,871,334 or so much thereof as may be necessary for fiscal



1 year 2011-2012 and the sum of [~~\$51,523,720~~] \$54,233,616 or so  
 2 much thereof as may be necessary for fiscal year 2012-2013 shall  
 3 be expended for the following purposes:

| <u>Purpose</u>              | <u>FY 2011-2012</u> | <u>FY 2012-2013</u>        |
|-----------------------------|---------------------|----------------------------|
| 4 Interest and principal on |                     |                            |
| 5 general obligation bonds  | \$ 8,166,474        | \$ 4,820,206               |
| 6 Interest and principal on |                     |                            |
| 7 revenue bonds             | \$44,704,860        | [ <del>\$46,703,514,</del> |
| 8                           |                     | <u>\$49,413,410;</u>       |
| 9                           |                     |                            |

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

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

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

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



1       "SECTION 14.2. Provided that of the federal fund  
2 appropriation for highways administration (TRN 595), the sum of  
3 \$2,400,000 or so much thereof as may be necessary for fiscal  
4 year 2012-2013 shall be expended for the statewide noxious  
5 invasive pest program; provided further that the funds shall not  
6 be expended for any other purpose; and provided further that the  
7 department of transportation shall submit a report to the  
8 legislature detailing federal fund expenditures for statewide  
9 noxious invasive pest program related expenses no later than  
November 1, 2013, and November 1, 2014."

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

12       "SECTION 16.1. Provided that the department of health  
13 tobacco settlement (HTH 590) shall prepare an annual  
14 comprehensive report detailing all uses and expenditures from  
15 the Hawaii tobacco settlement special fund; provided further  
16 that the report shall include detailed expenditures from all  
17 recipients of such funds, including the department of health,  
18 department of human services, University of Hawaii John A. Burns  
19 School of Medicine, and the nonprofit entity that administers  
20 the trust fund as stated in HRS328L-5; provided further that the  
21 report shall include from each recipient all debt service  
22 payments and operational costs paid from Hawaii tobacco



1 settlement special funds; and provided further that the  
2 department of health shall submit this report to the legislature  
3 no later than October 1 of each year."

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

5 "SECTION 16.2. Provided that the department of health shall  
6 prepare a five-year financial plan which incorporates any or all  
7 previous retooling, restructuring, or strategic plans into one  
8 all-inclusive document; provided further that the plan shall  
9 account for each year of the five year period beginning with the  
10 2013 calendar year and shall include:

- 11 (1) A detailed description of each agency of the  
12 department and program ID, including the program  
13 objective for each;
- 14 (2) A detailed description of department-wide and agency  
15 specific goals of current reorganization efforts;
- 16 (3) A cost-benefit analysis of any proposed personnel  
17 and/or funding transfer within the department;
- 18 (4) A department-wide and agency specific expenditure plan  
19 including all means of financing for each of the five  
20 years;



1        (5) Forecasted changes in the regulatory environment and  
2        the department's ability to respond to those changes,  
3        including potential funding impacts; and  
4        (6) Anticipated increases or decreases in demand for  
5        services, including anticipated impact to resource  
6        expenditures resulting from those changes and detailed  
7        forecasts in anticipated clientele numbers and  
8        corresponding funding needs by program ID;  
9        and provided further that the five year plan shall be submitted  
10       to the legislature no later than November 1, 2012."

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

12        "SECTION 18.2. (a) Provided that of the general fund  
13        appropriation for school support (EDN 400), the sum of  
14        \$25,000,000 or so much thereof as may be necessary for fiscal  
15        year 2012-2013 shall be expended by the department of education  
16        for home-to-school transportation costs not mandated by state or  
17        federal law; provided further that the funds shall be expended  
18        only if all of the following occur:

19        (1) The department conducts a comprehensive assessment of  
20        need for each student transportation route that  
21        considers ridership rates, socioeconomic background of



1           riders, distances from homes to schools, student  
2           safety, and cost effectiveness;  
3           (2) Student transportation routes are provided based upon  
4           need;  
5           (3) The board of education approves of the expenditure of  
6           funds for each provided route; and  
7           (4) Student transportation routes not mandated by state or  
8           federal law are provided in all four counties.  
9           (b) Provided further that the department of education  
10           shall prepare a report that includes the following:  
11           (1) Documentation of all assessments performed and actions  
12           taken related to this section;  
13           (2) Cost savings measures implemented and changes to the  
14           methods used to procure student transportation  
15           services for fiscal year 2012-2013; and  
16           (3) Planned cost savings measures, changes to the methods  
17           used to procure student transportation services, and a  
18           comprehensive plan for providing and paying for  
19           student transportation services for fiscal biennium  
20           2013-2015;

1 and provided further that the department shall submit the report  
2 to the legislature no later than thirty days prior to the  
3 convening of the 2013 regular session."

4 (12) By amending section 19 to read as follows:

5 "SECTION 19. Provided that of the general fund  
6 appropriation for charter schools (EDN 600), the sum of  
7 \$57,446,372 or so much thereof as may be necessary for fiscal  
8 year 2011-2012 [~~and the sum of \$60,603,057 or so much thereof as~~  
9 ~~may be necessary for fiscal year 2012-2013]~~ shall be expended by  
10 charter schools to fund their educational programs; provided  
11 further that the funds shall not be expended for any other  
12 purpose; provided further that for fiscal [years] year 2011-2012  
13 [~~and 2012-2013~~], any general fund amount that exceeds the  
14 product derived from multiplying:

15 (1) The actual charter school enrollment count on  
16 October 15, 2011, [~~and October 15, 2012,~~] as reviewed  
17 and verified by the charter school administrative  
18 office by November 15, 2011 [~~, and November 15, 2012~~];  
19 and

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



1 shall lapse to the [~~charter schools account within the~~  
2 ~~state treasury,~~] general fund; provided further that  
3 charter schools shall prepare a report that shall  
4 include but not be limited to a detailed breakout of  
5 the all means of financing budget for the current and  
6 next fiscal year and actual expenditures for the last  
7 completed fiscal year for each charter school, a  
8 report of all other funds expended on behalf of each  
9 school, and a report detailing by school:

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

21 and provided further that the charter school administrative  
22 office shall submit these reports to the legislature no later



1 than thirty days prior to the convening of the 2012 and 2013  
2 regular sessions."

3 (13) By amending section 20 to read as follows:

4 "SECTION 20. Provided that of the general fund  
5 appropriation for charter schools (EDN 600), the sum of  
6 \$2,233,699 or so much thereof as may be necessary for fiscal  
7 year 2011-2012 [~~and the sum of \$2,404,556 or so much thereof as~~  
8 ~~may be necessary for fiscal year 2012-2013]~~ shall be expended  
9 for facility costs; provided further that the amount that  
10 exceeds \$228 multiplied by the actual October 15 charter school  
11 enrollment count [~~for the current school year~~], as reviewed and  
12 verified by the charter school administrative office by November  
13 15, shall lapse to the [~~charter schools account within the state~~  
14 ~~treasury,~~] general fund; provided further that the funds shall  
15 be distributed to charter schools based on methodology developed  
16 by the charter school administrative office; provided further  
17 that charter school administrative office shall prepare a report  
18 that shall include but not be limited to a detailed breakout of  
19 actual facility-related expenditures for the last completed  
20 fiscal year for each charter school and the method of funding;  
21 provided further that the report shall include an explanation of  
22 the methodology developed by the charter school administrative



1 office to distribute the funds; and provided further that the  
2 charter school administrative office shall submit the report to  
3 the legislature no later than thirty days prior to the convening  
4 of the 2012 [~~and 2013 regular sessions.~~] session."

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

6 "SECTION 23.3. Provided that the John A. Burns School of  
7 Medicine (UOH 110) shall prepare an annual comprehensive report  
8 detailing all expenditures of the school; provided further that  
9 the report shall be submitted to the legislature no later than  
10 September 1 of 2012."

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

12 "SECTION 29.1. Provided that of the funds appropriated or  
13 authorized from the sources of funding indicated below to the  
14 departmental administration and budget division (BUF 101) the  
15 following sums or so much thereof as may be necessary for fiscal  
16 year 2011-2012 and fiscal year 2012-2013 shall be used for the  
17 implementation of a directed leave without pay (DLWOP) program  
18 and the exemption of certain non-general funds from the DLWOP  
19 program for collective bargaining unit 1; provided that this  
20 appropriation shall be allotted by the director of finance to  
21 the appropriate state departments for expenditure in the  
22 respective fiscal year for the purposes of this section.



|   | <u>FY 2011-2012</u>                     | <u>FY 2012-2013</u> |
|---|---|---------------------|
| 1 |   |                     |
| 2 | <u>General funds</u>                    | <u>\$ 95,074</u>    |
| 3 | <u>Special funds</u>                    | <u>\$2,141,007</u>  |
| 4 | <u>Federal funds</u>                    | <u>\$ 239,798</u>   |
| 5 | <u>Trust</u>                            | <u>\$ 8,548</u>     |
| 6 | <u>Interdepartmental transfer funds</u> | <u>\$14,633</u>     |
| 7 | <u>Revolving funds</u>                  | <u>\$ 26,491</u>    |
|   |   | <u>\$ 33,132"</u>   |

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

9 "SECTION 29.2. Provided that of the funds appropriated or  
10 authorized from the sources of funding indicated below to the  
11 departmental administration and budget division (BUF 101), the  
12 following sums or so much thereof as may be necessary for fiscal  
13 year 2011-2012 and fiscal year 2012-2013 shall be used for the  
14 implementation of a directed leave without pay (DLWOP) program  
15 and the exemption of certain non-general funds from the DLWOP  
16 program for state officers and employees excluded from  
17 collective bargaining who belong to the same compensation plans  
18 as those officers and employees within collective bargaining  
19 unit 1; provided that this appropriation shall be allotted by  
20 the director of finance to the appropriate state departments for  
21 expenditure in the respective fiscal year for the purposes of  
22 this section.



|   | <u>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|---|---------------------|---------------------|
| 1 |                     |                     |
| 2 | <u>\$337,255</u>    | <u>\$369,808</u>    |
| 3 |                     | <u>\$ 1,527</u>     |
| 4 |                     | <u>\$ 481</u>       |
| 5 |                     | <u>\$ 4"</u>        |

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

"SECTION 30.1. Provided that of the general fund appropriation for the office of elections (AGS 879), the sum of \$1,090,612 or so much thereof as may be necessary for fiscal year 2012-2013 shall be expended by the department of accounting and general services only on contracts and support staff necessary for the reapportionment commission to carry out any orders or judgments of the united states district court pursuant to any litigation against the reapportionment plan adopted by the reapportionment commission on March 8, 2012."

(18) By amending section 32 to read as follows:

"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>FY 2011-2012</u> | <u>FY 2012-2013</u> |
|----|---------------------|---------------------|
| 22 | <u>Program I.D.</u> |                     |



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

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

13 (19) By amending section 33 to read as follows:

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

| 20 | <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u>        |
|----|---------------------|---------------------|----------------------------|
| 21 | BUF 741             | \$171,388,684       | <del>[\$173,662,109]</del> |
| 22 |                     |                     | <u>\$178,947,975</u>       |



|   |         |               |                              |
|---|---------|---------------|------------------------------|
| 1 | BUF 745 | \$181,970,000 | [ <del>\$184,245,000</del> ] |
| 2 |         |               | <u>\$171,534,825</u>         |
| 3 | BUF 748 | \$ 81,275,000 | [ <del>\$ 82,291,000</del> ] |
| 4 |         |               | \$ 85,038,332;               |

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

13 (20) By amending section 34 to read as follows:

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

| 20 | <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u>         |
|----|---------------------|---------------------|-----------------------------|
| 21 | BUF 741             | \$90,621,637        | [ <del>\$84,840,795</del> ] |
| 22 |                     |                     | <u>\$77,859,502</u>         |



|   |         |              |                           |
|---|---------|--------------|---------------------------|
| 1 | BUF 745 | \$98,707,870 | <del>[\$92,955,000]</del> |
| 2 |         |              | <u>\$81,206,365</u>       |
| 3 | BUF 748 | \$41,981,258 | <del>[\$40,393,000]</del> |
| 4 |         |              | <u>\$38,124,926;</u>      |

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

13 (21) By amending section 35 to read as follows:

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

| 19 | <u>Program I.D.</u> | <u>FY 2011-2012</u> | <u>FY 2012-2013</u>        |
|----|---------------------|---------------------|----------------------------|
| 20 | BUF 761             | \$187,687,959       | <del>[\$210,386,311]</del> |
| 21 |                     |                     | <u>\$200,743,419</u>       |
| 22 | BUF 765             | \$236,284,465       | <del>[\$264,546,608]</del> |



1 \$225,126,160  
 2           BUF 768                   \$ 78,550,089           ~~[\$ 88,092,504]~~  
 3 \$ 79,482,140;  
 4 ~~{Provided}~~ provided that the amounts in BUF 761 accounts for  
 5 amounts that shall be transferred in pursuant to section 97;  
 6 provided further that of the amounts in health premiums payments  
 7 (BUF 761-BUF 768) for fiscal year 2011-2012, \$691,402 in  
 8 BUF 761; \$763,427 in BUF 765; and \$283,916 in BUF 768 are for  
 9 costs above the 50/50 contribution for the period of five months  
 10 from July through November 2011 necessary to implement the  
 11 United Public Workers Union Unit 1 settlement; provided further  
 12 that unrequired balances may be transferred only to debt service  
 13 payments (BUF 721-BUF 728) and retirement benefits payments  
 14 (BUF 741-BUF 748); provided further that the funds shall not be  
 15 expended for any other purpose; and provided further that any  
 16 unexpended funds shall lapse to the general fund.

17           (22) By adding a new section to read as follows:

18           "SECTION 35.1. Provided that of the general fund  
 19 appropriations for (BUF 101), the sum of \$100,000 or so much  
 20 thereof as may be necessary for fiscal year 2012-2013 shall be  
 21 expended for a study to determine various methodologies to  
 22 address issues related to the actuarially accrued unfunded



1 liability of other post-employment benefits of the employer-  
2 union health benefits trust fund; and provided further that any  
3 unexpended funds shall lapse to the general fund.

4 CAPITAL IMPROVEMENT PROGRAM PROVISIONS

5 SECTION 5. Part IV, Act 164, Session Laws of Hawaii 2011,  
6 is amended by amending section 36 to read as follows:

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

20



CAPITAL IMPROVEMENT PROJECTS

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

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A. ECONOMIC DEVELOPMENT

BED105 - CREATIVE INDUSTRIES

0.01. CID001 HAWAII FILM STUDIO, VARIOUS IMPROVEMENTS (PHASE I), OAHU

DESIGN AND CONSTRUCTION OF VARIOUS IMPROVEMENTS AT THE HAWAII FILM STUDIO.

DESIGN

345

CONSTRUCTION

1,380

TOTAL FUNDING

BED

C

1,725 C

BED107 - FOREIGN TRADE ZONE

~~FOREIGN TRADE ZONE IMPORT EXPORT STEP UP INCUBATOR, MAUKA RENOVATION, OAHU~~

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

~~DESIGN~~

750

~~CONSTRUCTION~~

6,750

~~TOTAL FUNDING~~

~~BED~~

4,500 D

~~BED~~

3,000 N

~~D~~

~~N]~~



CAPITAL IMPROVEMENT PROJECTS

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

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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.

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

BED142 - GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

1.01. BED100 TRANSPACIFIC CABLE PROJECT,  
STATEWIDE

PLANS TO CREATE PRIVATELY-MANAGED  
SHARED OPEN-ACCESS SUBMARINE FIBER OPTIC  
CABLE LAND STATIONS, STATEWIDE.

|                      |            |  |   |         |
|----------------------|------------|--|---|---------|
| <u>PLANS</u>         |            |  |   | 2,200   |
| <u>TOTAL FUNDING</u> | <u>BED</u> |  | C | 2,200 C |





CAPITAL IMPROVEMENT PROJECTS

| CAPITAL<br>ITEM NO. | PROJECT<br>NO.    | TITLE   | EXPENDING<br>AGENCY   | APPROPRIATIONS (IN 000'S)   |                           |                             |                           |
|---------------------|-------------------|---|-----------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|
|                     |                   |   |                       | FISCAL<br>YEAR<br>2011-2012 | M<br>O<br>F               | FISCAL<br>YEAR<br>2012-2013 | M<br>O<br>F               |
| 2.                  | SW0602            | <u>STATE IRRIGATION SYSTEM RESERVOIR<br/>SAFETY IMPROVEMENTS, STATEWIDE</u>   |                       |                             |                           |                             |                           |
|                     |                   | <u>LAND ACQUISITION, DESIGN AND<br/>CONSTRUCTION FOR STATEWIDE RESERVOIR<br/>SAFETY IMPROVEMENTS. THIS PROJECT IS<br/>DEEMED NECESSARY TO QUALIFY FOR FEDERAL<br/>AID FINANCING AND/OR REIMBURSEMENT.</u>                                 |                       |                             |                           |                             |                           |
|                     |                   | <u>LAND</u>   |                       |                             | <u>1</u>                  |                             | <u>1</u>                  |
|                     |                   | <u>DESIGN</u>   |                       |                             | <u>1,000</u>              |                             | <u>1</u>                  |
|                     |                   | <u>CONSTRUCTION</u>   |                       |                             | <u>2,499</u>              |                             | <u>11,498</u>             |
|                     |                   | <u>TOTAL FUNDING</u>  |                       |                             | <u>2,500 C</u>            |                             | <u>9,500 C</u>            |
|                     |                   |   | <u>AGR</u>            |                             | <u>1,000 N</u>            |                             | <u>2,000 N</u>            |
| 3.                  | 980002            | <u>LOWER HAMAKUA DITCH WATERSHED<br/>PROJECT, HAWAII</u>  |                       |                             |                           |                             |                           |
|                     |                   | <u>LAND, DESIGN AND CONSTRUCTION FOR<br/>IMPROVEMENTS TO THE LOWER HAMAKUA DITCH<br/>SYSTEM, TOGETHER WITH APPURTENANT WORKS.<br/>THIS PROJECT IS DEEMED NECESSARY TO<br/>QUALIFY FOR FEDERAL AID FINANCING AND/OR<br/>REIMBURSEMENT.</u> |                       |                             |                           |                             |                           |
|                     |                   | <u>LAND</u>   |                       |                             | <u>2</u>                  |                             | <u>2</u>                  |
|                     |                   | <u>DESIGN</u>   |                       |                             | <u>2</u>                  |                             | <u>2</u>                  |
|                     |                   | <u>CONSTRUCTION</u>   |                       |                             | <u>6,396</u>              |                             | <u>2,996</u>              |
|                     |                   | <u>TOTAL FUNDING</u>  |                       |                             | <u>3,200 C</u>            |                             | <u>1,500 C</u>            |
|                     |                   |   | <u>AGR</u>            |                             | <u>3,200 N</u>            |                             | <u>1,500 N</u>            |
| <del>4.</del>       | <del>200603</del> | <del><u>WAIMANALO IRRIGATION SYSTEM<br/>IMPROVEMENTS, OAHU</u></del>  |                       |                             |                           |                             |                           |
|                     |                   | <del><u>DESIGN AND CONSTRUCTION FOR<br/>IMPROVEMENTS TO THE WAIMANALO IRRIGATION<br/>SYSTEM, OAHU</u></del>   |                       |                             |                           |                             |                           |
|                     |                   | <del><u>DESIGN</u></del>  |                       |                             | <del><u>100</u></del>     |                             |                           |
|                     |                   | <del><u>CONSTRUCTION</u></del>  |                       |                             | <del><u>1,750</u></del>   |                             | <del><u>1,000</u></del>   |
|                     |                   | <del><u>TOTAL FUNDING</u></del>   |                       |                             | <del><u>1,850 C</u></del> |                             | <del><u>1,000 C</u></del> |
|                     |                   |   | <del><u>AGR</u></del> |                             |                           |                             |                           |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 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     |                       |         |
|          |                     | DESIGN  |                  |                           | 200     |                       |         |
|          |                     | CONSTRUCTION  |                  |                           |         |                       | 1,400   |
|          |                     | TOTAL FUNDING   | AGR              |                           | 300 C   |                       | 1,400 C |

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CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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                     |       |
| 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                     |       |
| 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 |
|          |                     |   | AGR              |                           | 1,350 | N                     | 4,350 |

CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |       |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F |
| 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               |       |
| 11.01.   |                     | <u>EAST KAUAI IRRIGATION SYSTEM, KAUAI</u>   |                  |                           |          |                       |       |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND REPAIR THE EAST KAUAI IRRIGATION SYSTEM.</u>  |                  |                           |          |                       |       |
|          |                     | <u>PLANS</u>   |                  |                           |          | <u>1</u>              |       |
|          |                     | <u>DESIGN</u>  |                  |                           |          | <u>1</u>              |       |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          | <u>73</u>             |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>AGR</u>       |                           | <u>C</u> | <u>75 C</u>           |       |



CAPITAL IMPROVEMENT PROJECTS

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

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| 11.02. |  | <u>KAMUELA VACUUM COOLING PLANT, HAWAII</u>   |            |  |          |  |                |
|        |  | <u>CONSTRUCTION AND EQUIPMENT FOR RENOVATION AND IMPROVEMENTS TO THE KAMUELA VACUUM COOLING PLANT.</u>  |            |  |          |  |                |
|        |  | <u>CONSTRUCTION</u>   |            |  |          |  | 999            |
|        |  | <u>EQUIPMENT</u>  |            |  |          |  | 1              |
|        |  | <u>TOTAL FUNDING</u>  | <u>AGR</u> |  | <u>C</u> |  | <u>1,000 C</u> |
| 11.03. |  | <u>WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII</u>  |            |  |          |  |                |
|        |  | <u>PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIMEA IRRIGATION SYSTEM.</u>   |            |  |          |  |                |
|        |  | <u>PLANS</u>  |            |  |          |  | 1              |
|        |  | <u>DESIGN</u>   |            |  |          |  | 1              |
|        |  | <u>CONSTRUCTION</u>   |            |  |          |  | 38             |
|        |  | <u>TOTAL FUNDING</u>  | <u>AGR</u> |  | <u>C</u> |  | <u>40 C</u>    |
| 11.04. |  | <u>KUNIA AGRICULTURAL PARK, OAHU</u>  |            |  |          |  |                |
|        |  | <u>PLANS, DESIGN AND CONSTRUCTION FOR UTILITY, ROAD, GRADING, DRAINAGE AND OTHER IMPROVEMENTS, TO INCLUDE POSSIBLE SUBDIVISION OF PARCEL.</u> |            |  |          |  |                |
|        |  | <u>PLANS</u>  |            |  |          |  | 1              |
|        |  | <u>DESIGN</u>   |            |  |          |  | 1              |
|        |  | <u>CONSTRUCTION</u>   |            |  |          |  | 998            |
|        |  | <u>TOTAL FUNDING</u>  | <u>AGR</u> |  | <u>C</u> |  | <u>1,000 C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |       |                       |       |
| 2        | AGR161              | - AGRIBUSINESS DEVELOPMENT AND RESEARCH          |                  |                           |       |                       |       |
| 3        |                     |  |                  |                           |       |                       |       |
| 4        | <del>12.</del>      | <del>HAWAII LIVESTOCK SLAUGHTERHOUSE, OAHU</del> |                  |                           |       |                       |       |
| 5        |                     |  |                  |                           |       |                       |       |
| 6        |                     | <del>DESIGN, CONSTRUCTION AND EQUIPMENT TO</del> |                  |                           |       |                       |       |
| 7        |                     | <del>INSTALL A PHOTOVOLTAIC SYSTEM FOR THE</del> |                  |                           |       |                       |       |
| 8        |                     | <del>LIVESTOCK SLAUGHTERHOUSE LOCATED IN</del>   |                  |                           |       |                       |       |
| 9        |                     | <del>CAMPBELL INDUSTRIAL PARK.</del>             |                  |                           |       |                       |       |
| 10       |                     | DESIGN   |                  |                           | ±     |                       |       |
| 11       |                     | CONSTRUCTION                                     |                  |                           | 748   |                       |       |
| 12       |                     | EQUIPMENT  |                  |                           | ±     |                       |       |
| 13       |                     | TOTAL FUNDING                                    | AGR              |                           | 750   |                       | e]    |
| 14       |                     |  |                  |                           |       |                       |       |
| 15       | 12.                 | HAWAII LIVESTOCK SLAUGHTERHOUSE, OAHU            |                  |                           |       |                       |       |
| 16       |                     |  |                  |                           |       |                       |       |
| 17       |                     | DESIGN, CONSTRUCTION AND EQUIPMENT TO            |                  |                           |       |                       |       |
| 18       |                     | INSTALL A PHOTOVOLTAIC SYSTEM FOR THE            |                  |                           |       |                       |       |
| 19       |                     | LIVESTOCK SLAUGHTERHOUSE LOCATED IN              |                  |                           |       |                       |       |
| 20       |                     | CAMPBELL INDUSTRIAL PARK.                        |                  |                           |       |                       |       |
| 21       |                     | DESIGN   |                  |                           | 1     |                       |       |
| 22       |                     | CONSTRUCTION                                     |                  |                           | 748   |                       |       |
| 23       |                     | EQUIPMENT  |                  |                           | 1     |                       |       |
| 24       |                     | TOTAL FUNDING                                    | AGR              |                           | 750   |                       | c     |
| 25       |                     |  |                  |                           |       |                       |       |
| 26       | 12.01.              | STATE PACKING AND PROCESSING                     |                  |                           |       |                       |       |
| 27       |                     | FACILITY, OAHU                                   |                  |                           |       |                       |       |
| 28       |                     |  |                  |                           |       |                       |       |
| 29       |                     | PLANS, LAND ACQUISITION, DESIGN AND              |                  |                           |       |                       |       |
| 30       |                     | CONSTRUCTION TO PURCHASE 24 ACRES AND FOR        |                  |                           |       |                       |       |
| 31       |                     | INFRASTRUCTURE IMPROVEMENTS FOR AN               |                  |                           |       |                       |       |
| 32       |                     | AGRICULTURAL PACKING AND PROCESSING              |                  |                           |       |                       |       |
| 33       |                     | FACILITY ON TMK 7-1-02-09.                       |                  |                           |       |                       |       |
| 34       |                     | PLANS  |                  |                           |       | 1                     |       |
| 35       |                     | LAND   |                  |                           |       | 2,000                 |       |
| 36       |                     | DESIGN   |                  |                           |       | 600                   |       |
| 37       |                     | CONSTRUCTION                                     |                  |                           |       | 999                   |       |
| 38       |                     | TOTAL FUNDING                                    | AGR              |                           |       |                       | 3,600 |
| 39       |                     |  |                  |                           |       |                       |       |
| 40       |                     |  |                  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

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

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| 12.02. |  | <u>GALBRAITH LANDS IRRIGATION SYSTEM AT LAKE WILSON, OAHU</u>   |            |  |          |  |              |
|        |  | <u>PLANS AND DESIGN FOR AN IRRIGATION SYSTEM, INCLUDING RESERVOIR, TO PUMP WATER OUT OF THE NORTH FORK OF KAOKONAHUA STREAM TO IRRIGATE THE 1,723 ACRES OF GALBRAITH LANDS.</u> |            |  |          |  |              |
|        |  | <u>PLANS DESIGN</u>   |            |  |          |  | <u>1</u>     |
|        |  | <u>TOTAL FUNDING</u>  | <u>AGR</u> |  | <u>C</u> |  | <u>749</u>   |
|        |  |   |            |  |          |  | <u>750 C</u> |

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          |
|            |  | <u>TOTAL FUNDING</u>   | <u>AGR</u> |  |  | <u>750 C</u> | <u>500 C</u> |

LNR153 - COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

|                     |  |   |                |  |  |                 |                  |
|---------------------|--|---|----------------|--|--|-----------------|------------------|
| <del>14. 000A</del> |  | <del>AVENUE FISHERIES RESEARCH CENTER MAINTENANCE AND ELECTRICAL UPGRADES, OAHU</del>                                 |                |  |  |                 |                  |
|                     |  | <del>DESIGN AND CONSTRUCTION FOR MAINTENANCE AND SAFETY UPGRADES AT THE AVENUE FISHERIES RESEARCH CENTER, OAHU.</del> |                |  |  |                 |                  |
|                     |  | <del>DESIGN</del>   |                |  |  | <del>50</del>   |                  |
|                     |  | <del>CONSTRUCTION</del>   |                |  |  |                 | <del>320</del>   |
|                     |  | <del>TOTAL FUNDING</del>  | <del>LNR</del> |  |  | <del>50 C</del> | <del>320C]</del> |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|-------|------------------|---------------------------|-------|-----------------------|-------|
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| 14. |  | <u>ANUENUE FISHERIES RESEARCH CENTER MAINTENANCE AND ELECTRICAL UPGRADES, OAHU</u>                          |            |  |  |             |              |
|     |  | DESIGN AND CONSTRUCTION FOR MAINTENANCE AND SAFETY UPGRADES AT THE ANUENUE FISHERIES RESEARCH CENTER, OAHU. |            |  |  |             |              |
|     |  | DESIGN  |            |  |  | 50          |              |
|     |  | CONSTRUCTION  |            |  |  |             | 320          |
|     |  | <u>TOTAL FUNDING</u>  | <u>LNR</u> |  |  | <u>50 C</u> | <u>320 C</u> |

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          |          |
|     |        | <u>TOTAL FUNDING</u>   | <u>BED</u> |  |  | <u>734 B</u> | <u>B</u> |

|        |  |  |            |  |  |          |                |
|--------|--|--|------------|--|--|----------|----------------|
| 15.01. |  | <u>HIGH TECHNOLOGY DEVELOPMENT CORPORATION FACILITY, OAHU</u>                        |            |  |  |          |                |
|        |  | PLANS AND DESIGN FOR A NEW FACILITY FOR THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION. |            |  |  |          |                |
|        |  | PLANS  |            |  |  |          | 100            |
|        |  | DESIGN   |            |  |  |          | 2,900          |
|        |  | <u>TOTAL FUNDING</u>   | <u>BED</u> |  |  | <u>C</u> | <u>3,000 C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|--|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |  |                  |                           |         |                       |         |
| 2        |                     | BED146 - NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY |                  |                           |         |                       |         |
| 3        |                     |  |                  |                           |         |                       |         |
| 4        | [16.                | <del>NELHA 40" SEAWATER PIPES UPGRADE,</del>           |                  |                           |         |                       |         |
| 5        |                     | <del>HAWAII</del>                                      |                  |                           |         |                       |         |
| 6        |                     |  |                  |                           |         |                       |         |
| 7        |                     | <del>CONSTRUCTION FOR MOORING SYSTEM OF</del>          |                  |                           |         |                       |         |
| 8        |                     | <del>40" SEAWATER PIPELINES UPGRADE.</del>             |                  |                           |         |                       |         |
| 9        |                     | <del>CONSTRUCTION</del>                                |                  |                           | 3,500   |                       |         |
| 10       |                     | <del>TOTAL FUNDING</del>                               | <del>BED</del>   |                           | 3,500 E |                       | E       |
| 11       |                     |  |                  |                           |         |                       |         |
| 12       | 16.                 | <u>NELHA28 NELHA 40" SEAWATER PIPES UPGRADE,</u>       |                  |                           |         |                       |         |
| 13       |                     | <u>HAWAII</u>  |                  |                           |         |                       |         |
| 14       |                     |  |                  |                           |         |                       |         |
| 15       |                     | <u>CONSTRUCTION FOR MOORING SYSTEM OF</u>              |                  |                           |         |                       |         |
| 16       |                     | <u>40" SEAWATER PIPELINES UPGRADE.</u>                 |                  |                           |         |                       |         |
| 17       |                     | <u>CONSTRUCTION</u>                                    |                  |                           | 3,500   |                       | 1,800   |
| 18       |                     | <u>TOTAL FUNDING</u>                                   | <u>BED</u>       |                           | 3,500 C |                       | 1,800 C |
| 19       |                     |  |                  |                           |         |                       |         |
| 20       | 16.01.              | <u>NELHA ALTERNATIVE ENERGY AND</u>                    |                  |                           |         |                       |         |
| 21       |                     | <u>BIOTECHNOLOGY INCUBATOR, HAWAII</u>                 |                  |                           |         |                       |         |
| 22       |                     |  |                  |                           |         |                       |         |
| 23       |                     | <u>PLANS, DESIGN, AND CONSTRUCTION FOR</u>             |                  |                           |         |                       |         |
| 24       |                     | <u>RENOVATIONS TO NELHA'S EXISTING MAIN</u>            |                  |                           |         |                       |         |
| 25       |                     | <u>ADMINISTRATION BUILDING TO DEVELOP AN</u>           |                  |                           |         |                       |         |
| 26       |                     | <u>ALTERNATIVE ENERGY AND BIOTECHNOLOGY</u>            |                  |                           |         |                       |         |
| 27       |                     | <u>INCUBATOR.</u>                                      |                  |                           |         |                       |         |
| 28       |                     | <u>PLANS</u>   |                  |                           |         |                       | 1       |
| 29       |                     | <u>DESIGN</u>  |                  |                           |         |                       | 1       |
| 30       |                     | <u>CONSTRUCTION</u>                                    |                  |                           |         |                       | 998     |
| 31       |                     | <u>TOTAL FUNDING</u>                                   | <u>BED</u>       |                           | D       |                       | 1,000 D |
| 32       |                     |  |                  |                           |         |                       |         |
| 33       |                     |  |                  |                           |         |                       |         |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
|          | LNR141              | - WATER AND LAND DEVELOPMENT  |                  |                           |         |                       |         |
|          | [17. J45            | <del>ROCKFALL AND FLOOD MITIGATION, STATEWIDE</del>   |                  |                           |         |                       |         |
|          |                     | <del>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.</del> |                  |                           |         |                       |         |
|          |                     | <del>PLANS</del>  |                  |                           | ±       |                       | ±       |
|          |                     | <del>DESIGN</del>   |                  |                           | ±       |                       | ±       |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           | 3,238   |                       | 2,498   |
|          |                     | <del>TOTAL FUNDING</del>  | <del>LNR</del>   |                           | 3,240 C |                       | 2,500C] |
|          | 17. J45             | <u>ROCKFALL AND FLOOD MITIGATION, STATEWIDE</u>   |                  |                           |         |                       |         |
|          |                     | <u>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.</u>     |                  |                           |         |                       |         |
|          |                     | <u>PLANS</u>  |                  |                           | 1       |                       | 1       |
|          |                     | <u>DESIGN</u>   |                  |                           | 1       |                       | 1       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | 3,238   |                       | 3,498   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>LNR</u>       |                           | 3,240 C |                       | 3,500 C |

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CAPITAL IMPROVEMENT PROJECTS

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| 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 |  |  | 500 C | C |

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|--------|------|--|-----|--|--|---|-------|
| 18.01. | J38B | STATE WATER PROJECTS PLAN UPDATE, STATEWIDE  |     |  |  |   |       |
|        |      | PLANS TO UPDATE THE STATE WATER PROJECTS PLAN, AS MANDATED BY THE STATE WATER CODE, CHAPTER 174C, HRS. |     |  |  |   |       |
|        |      | PLANS  |     |  |  |   | 500   |
|        |      | TOTAL FUNDING  | LNR |  |  | C | 500 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 |  |  | 1,855 C | 1,855 C |

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
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|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 19.01.   | KA008               | POHUKAINA STREET MIXED USE TRANSIENT ORIENT DEVELOPMENT PROJECT, KAKAAKO, OAHU  |                  |                           |       |                       |         |
|          |                     | PLANS FOR A MIXED USE PROJECT ON POHUKAINA STREET. THIS PROJECT WILL BE USED AS A MODEL FOR TRANSIT ORIENTED DEVELOPMENT (TOD) FOR THE KAKAAKO COMMUNITY DEVELOPMENT DISTRICT (KCCD).                                   |                  |                           |       |                       |         |
|          |                     | PLANS   |                  |                           |       |                       | 1,500   |
|          |                     | TOTAL FUNDING   | BED              |                           | C     |                       | 1,500 C |
| 19.02.   | KL006               | KALAELOA EAST ENERGY CORRIDOR, KALAELOA, OAHU   |                  |                           |       |                       |         |
|          |                     | PLANS, DESIGN, AND CONSTRUCTION OF AN ELECTRICAL DISTRIBUTION SYSTEM BETWEEN ROOSEVELT ROAD TO TRIPOLI ROAD. THE PROJECT MAY ALSO INCLUDE THE CONSTRUCTION OF SERVICE ROADWAY TO MAINTAIN CORRIDOR AS REQUIRED BY HECO. |                  |                           |       |                       |         |
|          |                     | PLANS   |                  |                           |       |                       | 1       |
|          |                     | DESIGN  |                  |                           |       |                       | 599     |
|          |                     | CONSTRUCTION  |                  |                           |       |                       | 2,900   |
|          |                     | TOTAL FUNDING   | BED              |                           | C     |                       | 3,500 C |
| 19.03.   |                     | CULTURAL PUBLIC MARKET, OAHU  |                  |                           |       |                       |         |
|          |                     | PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF THE CULTURAL PUBLIC MARKET.  |                  |                           |       |                       |         |
|          |                     | PLANS   |                  |                           |       |                       | 1       |
|          |                     | LAND  |                  |                           |       |                       | 1       |
|          |                     | DESIGN  |                  |                           |       |                       | 299     |
|          |                     | CONSTRUCTION  |                  |                           |       |                       | 2,000   |
|          |                     | TOTAL FUNDING   | BED              |                           | C     |                       | 2,301 C |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |       |                       |       |
| 2        |                     | BED160 - HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  |                  |                           |       |                       |       |
| 3        |                     |  |                  |                           |       |                       |       |
| 4        | 20.                 | HFDC04 RENTAL HOUSING TRUST FUND INFUSION, STATEWIDE         |                  |                           |       |                       |       |
| 5        |                     |  |                  |                           |       |                       |       |
| 6        |                     |  |                  |                           |       |                       |       |
| 7        |                     | CONSTRUCTION TO PROVIDE AN INFUSION                          |                  |                           |       |                       |       |
| 8        |                     | OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE                    |                  |                           |       |                       |       |
| 9        |                     | RENTAL HOUSING STATEWIDE.                                    |                  |                           |       |                       |       |
| 10       |                     | CONSTRUCTION   |                  | 10,000                    |       | 5,000                 |       |
| 11       |                     | TOTAL FUNDING  | BED              | 10,000 C                  |       | 5,000 C               |       |
| 12       |                     |  |                  |                           |       |                       |       |
| 13       | 21.                 | HFDC06 SENIOR RESIDENCE AT IWILEI, OAHU                      |                  |                           |       |                       |       |
| 14       |                     |  |                  |                           |       |                       |       |
| 15       |                     | CONSTRUCTION OF 160 LOW INCOME                               |                  |                           |       |                       |       |
| 16       |                     | ELDERLY RENTAL APARTMENTS; MAY INCLUDE                       |                  |                           |       |                       |       |
| 17       |                     | ADULT DAY CARE CENTER, OFFICE SPACE FOR                      |                  |                           |       |                       |       |
| 18       |                     | NON-PROFIT AGENCIES, ON-SITE PARKING,                        |                  |                           |       |                       |       |
| 19       |                     | RESIDENT MANAGER'S UNIT AND OFFICE, AND                      |                  |                           |       |                       |       |
|          |                     | OTHER COMMON AREAS.  |                  |                           |       |                       |       |
| 21       |                     | CONSTRUCTION   |                  | 26,000                    |       |                       |       |
| 22       |                     | TOTAL FUNDING  | BED              | 26,000 C                  |       |                       | C     |
| 23       |                     |  |                  |                           |       |                       |       |
| 24       | 22.                 | P11003 <u>LOW-INCOME HOUSING TAX CREDIT LOANS, STATEWIDE</u> |                  |                           |       |                       |       |
| 25       |                     |  |                  |                           |       |                       |       |
| 26       |                     |  |                  |                           |       |                       |       |
| 27       |                     | <u>CONSTRUCTION TO PROVIDE LOW-INCOME</u>                    |                  |                           |       |                       |       |
| 28       |                     | <u>HOUSING TAX CREDIT LOANS PURSUANT TO</u>                  |                  |                           |       |                       |       |
| 29       |                     | <u>SECTION 201H, HAWAII REVISED STATUTES.</u>                |                  |                           |       |                       |       |
| 30       |                     | CONSTRUCTION   |                  | 7,000                     |       |                       |       |
| 31       |                     | TOTAL FUNDING  | BED              | 7,000 C                   |       |                       | C     |
| 32       |                     |  |                  |                           |       |                       |       |
| 33       |                     |  |                  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
|          |                     | BED128 - OFFICE OF AEROSPACE   |                  |                           |          |                       |                |
|          | 22.01.              | <u>PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATIONS SYSTEMS (PISCES), STATEWIDE</u> |                  |                           |          |                       |                |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR A PISCES FACILITY.</u>                           |                  |                           |          |                       |                |
|          |                     | <u>PLANS</u>   |                  |                           |          |                       | 1              |
|          |                     | <u>DESIGN</u>  |                  |                           |          |                       | 1              |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          |                       | 1,838          |
|          |                     | <u>TOTAL FUNDING</u>   | <u>BED</u>       |                           | <u>C</u> |                       | <u>1,840 C</u> |

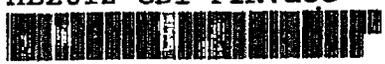
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CAPITAL IMPROVEMENT PROJECTS

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

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| 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            | C            |
| 2.                                    |  | PAPAKOLEA DEVELOPMENT CENTER, OAHU   |                |  |  |                    |              |
|                                       |  | DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE PAPAKOLEA DEVELOPMENT CENTER, OAHU. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. |                |  |  |                    |              |
|                                       |  | DESIGN   |                |  |  | 1                  |              |
|                                       |  | CONSTRUCTION   |                |  |  | 249                |              |
|                                       |  | TOTAL FUNDING  | LBR            |  |  | 250 C              | C            |
| <del>3.</del>                         |  | <del>HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE</del>  |                |  |  |                    |              |
|                                       |  | <del>PLANS, DESIGN AND CONSTRUCTION FOR A NEW BUILDING FOR PBS HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</del>        |                |  |  |                    |              |
|                                       |  | <del>PLANS</del>   |                |  |  | <del>1</del>       |              |
|                                       |  | <del>DESIGN</del>  |                |  |  | <del>1</del>       |              |
|                                       |  | <del>CONSTRUCTION</del>  |                |  |  | <del>1,998</del>   |              |
|                                       |  | <del>TOTAL FUNDING</del>   | <del>LBR</del> |  |  | <del>2,000 C</del> | <del>C</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F          |
| 3.       |                     | <u>HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE</u>   |                  |                           |                |                       |                |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR A NEW BUILDING FOR PBS HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>                 |                  |                           |                |                       |                |
|          |                     | <u>PLANS</u>  |                  |                           | 1              |                       | 1              |
|          |                     | <u>DESIGN</u>   |                  |                           | 1              |                       | 1              |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | 1,998          |                       | 1,998          |
|          |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>2,000 C</u> |                       | <u>2,000 C</u> |
| 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            |                       |                |
|          |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>950 C</u>   |                       | <u>C</u>       |
| 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          |                       |                |
|          |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>1,300 C</u> |                       | <u>C</u>       |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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. |                  |                           |       |                       |       |
|          |                     | PLANS  |                  |                           | 1     |                       |       |
|          |                     | DESIGN   |                  |                           | 1     |                       |       |
|          |                     | CONSTRUCTION   |                  |                           | 1,498 |                       |       |
|          |                     | TOTAL FUNDING  | LBR              |                           | 1,500 | C                     |       |



CAPITAL IMPROVEMENT PROJECTS

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

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| 9.    |  | KAUAI ECONOMIC OPPORTUNITY, INC.,<br>KAUAI   |     |  |  |      |                |
|       |  | PLANS, DESIGN AND CONSTRUCTION TO<br>REPLACE DAMAGED ROOF. THIS PROJECT<br>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER<br>42F, HRS.  |     |  |  |      |                |
|       |  | PLANS  |     |  |  | 1    |                |
|       |  | DESIGN   |     |  |  | 1    |                |
|       |  | CONSTRUCTION   |     |  |  | 78   |                |
|       |  | TOTAL FUNDING  | LBR |  |  | 80 C | C              |
| 9.01. |  | <u>BOY SCOUTS OF AMERICA - MAUI COUNTY,<br/>MAUI</u>   |     |  |  |      |                |
|       |  | <u>CONSTRUCTION FOR REPAIRS AND<br/>IMPROVEMENTS TO SCOUTING FACILITIES,<br/>INCLUDING BUT NOT LIMITED TO CAMP<br/>MALUHIA. THIS PROJECT QUALIFIES AS A<br/>GRANT, PURSUANT TO CHAPTER 42F, HRS.</u> |     |  |  |      |                |
|       |  | <u>CONSTRUCTION</u>  |     |  |  |      | 1,500          |
|       |  | <u>TOTAL FUNDING</u>   | LBR |  |  | C    | <u>1,500 C</u> |
| 9.02. |  | <u>HONOLULU ACADEMY OF ARTS, TEACHER<br/>RESOURCE CENTER, OAHU</u>   |     |  |  |      |                |
|       |  | <u>PLANS FOR A TEACHER RESOURCE ART<br/>CENTER ADJACENT TO THE LINEKONA ART<br/>CENTER, HONOLULU, OAHU. THIS PROJECT<br/>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER<br/>42F, HRS.</u>                 |     |  |  |      |                |
|       |  | <u>PLANS</u>   |     |  |  |      | 120            |
|       |  | <u>TOTAL FUNDING</u>   | LBR |  |  | C    | <u>120 C</u>   |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 1        |                     |  |                  |                           |          |                       |                |
| 2        | 9.03.               | <u>FILIPINO COMMUNITY CENTER, OAHU</u>           |                  |                           |          |                       |                |
| 3        |                     |  |                  |                           |          |                       |                |
| 4        |                     | <u>CONSTRUCTION FOR THE INSTALLATION OF</u>      |                  |                           |          |                       |                |
| 5        |                     | <u>PHOTOVOLTAIC PANELS FOR THE FILIPINO</u>      |                  |                           |          |                       |                |
| 6        |                     | <u>COMMUNITY CENTER. THIS PROJECT QUALIFIES</u>  |                  |                           |          |                       |                |
| 7        |                     | <u>AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u> |                  |                           |          |                       |                |
| 8        |                     | <u>CONSTRUCTION</u>                              |                  |                           |          |                       | 450            |
| 9        |                     | <u>TOTAL FUNDING</u>                             | <u>LBR</u>       |                           | <u>C</u> |                       | <u>450 C</u>   |
| 10       |                     |  |                  |                           |          |                       |                |
| 11       | 9.04.               | <u>HERITAGE HALL, INC., MAUI</u>                 |                  |                           |          |                       |                |
| 12       |                     |  |                  |                           |          |                       |                |
| 13       |                     | <u>PLANS, DESIGN, AND CONSTRUCTION FOR</u>       |                  |                           |          |                       |                |
| 14       |                     | <u>HERITAGE HALL FACILITIES IN PAIA, MAUI,</u>   |                  |                           |          |                       |                |
| 15       |                     | <u>TO INCLUDE A MULTIPURPOSE HALL WITH A</u>     |                  |                           |          |                       |                |
| 16       |                     | <u>KITCHEN FOR COMMUNITY USE AND TWO</u>         |                  |                           |          |                       |                |
| 17       |                     | <u>CULTURAL RESOURCE CENTERS. THIS PROJECT</u>   |                  |                           |          |                       |                |
| 18       |                     | <u>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER</u> |                  |                           |          |                       |                |
| 19       |                     | <u>42F, HRS.</u>                                 |                  |                           |          |                       |                |
| 20       |                     | <u>PLANS</u>                                     |                  |                           |          |                       | 1              |
| 21       |                     | <u>DESIGN</u>                                    |                  |                           |          |                       | 1              |
| 22       |                     | <u>CONSTRUCTION</u>                              |                  |                           |          |                       | 1,498          |
| 23       |                     | <u>TOTAL FUNDING</u>                             | <u>LBR</u>       |                           | <u>C</u> |                       | <u>1,500 C</u> |
| 24       |                     |  |                  |                           |          |                       |                |
| 25       | 9.05.               | <u>FRIENDS OF SHRINERS HOSPITALS -</u>           |                  |                           |          |                       |                |
| 26       |                     | <u>HONOLULU, INC., OAHU</u>                      |                  |                           |          |                       |                |
| 27       |                     |  |                  |                           |          |                       |                |
| 28       |                     | <u>PLANS, DESIGN, AND CONSTRUCTION FOR</u>       |                  |                           |          |                       |                |
| 29       |                     | <u>IMPROVEMENTS AND UPGRADES FOR THE</u>         |                  |                           |          |                       |                |
| 30       |                     | <u>SHRINERS HOSPITAL FOR CHILDREN, HONOLULU.</u> |                  |                           |          |                       |                |
| 31       |                     | <u>THIS PROJECT QUALIFIES AS A GRANT,</u>        |                  |                           |          |                       |                |
| 32       |                     | <u>PURSUANT TO CHAPTER 42F, HRS.</u>             |                  |                           |          |                       |                |
| 33       |                     | <u>PLANS</u>                                     |                  |                           |          |                       | 1              |
| 34       |                     | <u>DESIGN</u>                                    |                  |                           |          |                       | 1              |
| 35       |                     | <u>CONSTRUCTION</u>                              |                  |                           |          |                       | 1,498          |
| 36       |                     | <u>TOTAL FUNDING</u>                             | <u>LBR</u>       |                           | <u>C</u> |                       | <u>1,500 C</u> |
| 37       |                     |  |                  |                           |          |                       |                |
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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 1        | 9.06.               | <u>COMMUNITY BASED EDUCATION SUPPORT SERVICES, CBESS, HAWAII</u>  |                  |                           |          |                       |                |
| 2        |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR RENOVATION AND IMPROVEMENTS FOR THE KRESS BUILDING, HILO, HAWAII. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u> |                  |                           |          |                       |                |
| 3        |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>       |
| 4        |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>       |
| 5        |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>1,497</u>   |
| 6        |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | <u>1</u>       |
| 7        |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>C</u> |                       | <u>1,500 C</u> |
| 8        | 9.07.               | <u>POI DOGS POPOKI, OAHU</u>  |                  |                           |          |                       |                |
| 9        |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR RENOVATION AND IMPROVEMENTS FOR POPOKI PLACE. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>                     |                  |                           |          |                       |                |
| 10       |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>       |
| 11       |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>       |
| 12       |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>22</u>      |
| 13       |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | <u>1</u>       |
| 14       |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>C</u> |                       | <u>25 C</u>    |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |              |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|--------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F        |
| 9.08.    |                     | <u>KAUPAKALUA ROPING CLUB AND YOUTH RODEO, MAUI</u>   |                  |                           |          |                       |              |
|          |                     | <u>DESIGN AND CONSTRUCTION OF A CERTIFIED KITCHEN, TO INCLUDE REPAIR, REPLACEMENT AND MAINTENANCE OF KAUPAKALUA ARENA. THIS PROJECT QUALIFIES AS A GRANT PURSUANT TO CHAPTER 42F, HRS.</u>  |                  |                           |          |                       |              |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>249</u>   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>C</u> |                       | <u>250 C</u> |
| 9.09.    |                     | <u>KUALOA HE'EIA ECUMENICAL YOUTH PROJECT, OAHU</u>   |                  |                           |          |                       |              |
|          |                     | <u>DESIGN AND CONSTRUCTION TO UPGRADE AND RENOVATE RESTROOMS, STORAGE AND OTHER INFRASTRUCTURE FOR THE KAHALUU MULTI-PURPOSE FACILITY. KEY PROJECT COMMUNITY CENTER. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u> |                  |                           |          |                       |              |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>299</u>   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>LBR</u>       |                           | <u>C</u> |                       | <u>300 C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY         | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------|---------------------|---|--------------------------|---------------------------|-------|-----------------------|----------|
|          |                     |   |                          | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
|          | HMS802              | - VOCATIONAL REHABILITATION   |                          |                           |       |                       |          |
|          | <del>10.</del>      | <del>HOOPONO VOCATIONAL REHABILITATION FOR BLIND DIVISION, DEPARTMENT OF HUMAN SERVICES, OAHU</del>   |                          |                           |       |                       |          |
|          |                     | <del>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR VARIOUS UPGRADES FOR THE HOOPONO PROGRAM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</del> |                          |                           |       |                       |          |
|          |                     |   | <del>PLANS</del>         |                           |       | ±                     |          |
|          |                     |   | <del>DESIGN</del>        |                           |       | ±                     |          |
|          |                     |   | <del>CONSTRUCTION</del>  |                           |       | 494                   |          |
|          |                     |   | <del>EQUIPMENT</del>     |                           |       | ±                     |          |
|          |                     |   | <del>TOTAL FUNDING</del> | <del>HMS</del>            |       | 497 e                 | e]       |
|          | <u>10.</u>          | <u>HO'OPOONO VOCATIONAL REHABILITATION FOR BLIND DIVISION, DEPARTMENT OF HUMAN SERVICES, OAHU</u>   |                          |                           |       |                       |          |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR VARIOUS UPGRADES FOR THE HO'OPOONO PROGRAM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>   |                          |                           |       |                       |          |
|          |                     |   | <u>PLANS</u>             |                           |       | <u>1</u>              |          |
|          |                     |   | <u>DESIGN</u>            |                           |       | <u>1</u>              |          |
|          |                     |   | <u>CONSTRUCTION</u>      |                           |       | <u>494</u>            |          |
|          |                     |   | <u>EQUIPMENT</u>         |                           |       | <u>1</u>              |          |
|          |                     |   | <u>TOTAL FUNDING</u>     | <u>HMS</u>                |       | <u>497 C</u>          | <u>C</u> |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                    | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |  |                  |                           |       |                       |         |
| 2        | 10.01.              | HO'OPOONO MAINTENANCE PROJECTS, OAHU     |                  |                           |       |                       |         |
| 3        |                     |  |                  |                           |       |                       |         |
| 4        |                     | DESIGN AND CONSTRUCTION TO PROVIDE       |                  |                           |       |                       |         |
| 5        |                     | ELECTRICAL/FIRE ALARM UPGRADE,           |                  |                           |       |                       |         |
| 6        |                     | REPLACEMENT OF ROOF ON SINGLE STORY      |                  |                           |       |                       |         |
| 7        |                     | BUILDING, REPLACEMENT OF A/C UNITS,      |                  |                           |       |                       |         |
| 8        |                     | WATERPROOFING OF EXTERIOR WALLS,         |                  |                           |       |                       |         |
| 9        |                     | REPLACEMENT OF A/C MECHANICAL LEVERS,    |                  |                           |       |                       |         |
| 10       |                     | DAMPERS AND SCREENS, ELEVATOR UPGRADE,   |                  |                           |       |                       |         |
| 11       |                     | EXTERIOR PAINTING AND TERMITE TREATMENT. |                  |                           |       |                       |         |
| 12       |                     | DESIGN                                   |                  |                           |       |                       | 277     |
| 13       |                     | CONSTRUCTION                             |                  |                           |       |                       | 901     |
| 14       |                     | TOTAL FUNDING                            | HMS              |                           |       |                       | 1,178 C |
| 15       |                     |  |                  |                           |       |                       |         |
| 16       |                     |  |                  |                           |       |                       |         |



CAPITAL IMPROVEMENT PROJECTS

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

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|---|------|---|----------------|--|-------------------|--------------|---------------|
| C. TRANSPORTATION FACILITIES            |      |   |                |  |                   |              |               |
| TRN102 - HONOLULU INTERNATIONAL AIRPORT |      |   |                |  |                   |              |               |
| 1.                                      | A23N | HONOLULU INTERNATIONAL AIRPORT,<br>RUNWAY 4R IMPROVEMENTS, OAHU   |                |  |                   |              |               |
|   |      | CONSTRUCTION FOR RUNWAY 4R STRUCTURAL<br>IMPROVEMENTS AND OTHER RELATED<br>IMPROVEMENTS. THIS PROJECT IS DEEMED<br>NECESSARY TO QUALIFY FOR FEDERAL AID<br>FINANCING AND/OR REIMBURSEMENT. (OTHER<br>FUNDS FROM PASSENGER FACILITY CHARGES)   |                |  |                   |              |               |
|   |      | CONSTRUCTION  |                |  | 21,400            |              |               |
|   |      | TOTAL FUNDING   | TRN            |  | 15,000            | N            | N             |
|   |      |   | TRN            |  | 6,400             | X            | X             |
|   | [2.] | <del>A230 HONOLULU INTERNATIONAL AIRPORT,<br/>RUNWAY 22 CULVERT IMPROVEMENTS, OAHU</del>  |                |  |                   |              |               |
|   |      | <del>CONSTRUCTION FOR RUNWAY 22 CULVERT<br/>IMPROVEMENTS INCLUDING SITE WORK,<br/>INSTALLATION OF A DRAINAGE SYSTEM AND BOX<br/>CULVERT AND OTHER RELATED IMPROVEMENTS.<br/>THIS PROJECT IS DEEMED NECESSARY TO<br/>QUALIFY FOR FEDERAL AID FINANCING AND/OR<br/>REIMBURSEMENT.</del> |                |  |                   |              |               |
|   |      | <del>CONSTRUCTION</del>   |                |  | <del>14,400</del> |              |               |
|   |      | <del>TOTAL FUNDING</del>  | <del>TRN</del> |  | <del>3,600</del>  | <del>E</del> | <del>E</del>  |
|   |      |   | <del>TRN</del> |  | <del>10,800</del> | <del>N</del> | <del>N]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|-------|------------------|---------------------------|-------|-----------------------|-------|
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| 2. | A230 | HONOLULU INTERNATIONAL AIRPORT,<br>RUNWAY 22 CULVERT IMPROVEMENTS, OAHU  |     |  |          |  |          |
|    |      | CONSTRUCTION FOR RUNWAY 22 CULVERT<br>IMPROVEMENTS INCLUDING SITE WORK,<br>INSTALLATION OF A DRAINAGE SYSTEM AND BOX<br>CULVERT AND OTHER RELATED IMPROVEMENTS.<br>THIS PROJECT IS DEEMED NECESSARY TO<br>QUALIFY FOR FEDERAL AID FINANCING AND/OR<br>REIMBURSEMENT. |     |  |          |  |          |
|    |      | CONSTRUCTION   |     |  | 14,400   |  | 16,023   |
|    |      | TOTAL FUNDING  | TRN |  | 3,600 E  |  | 5,233 E  |
|    |      |  | TRN |  | 10,800 N |  | 10,790 N |

|               |                 |   |                |  |                    |  |                     |
|---------------|-----------------|---|----------------|--|--------------------|--|---------------------|
| <del>3.</del> | <del>A23P</del> | <del>HONOLULU INTERNATIONAL AIRPORT,<br/>TAXIWAY Z STRUCTURAL IMPROVEMENTS,<br/>OAHU</del>  |                |  |                    |  |                     |
|               |                 | <del>DESIGN AND CONSTRUCTION FOR<br/>STRUCTURAL IMPROVEMENTS TO TAXIWAY Z AND<br/>OTHER RELATED IMPROVEMENTS. THIS PROJECT<br/>IS DEEMED NECESSARY TO QUALIFY FOR<br/>FEDERAL AID FINANCING AND/OR<br/>REIMBURSEMENT. (OTHER FUNDS FROM<br/>PASSENGER FACILITY CHARGES)</del> |                |  |                    |  |                     |
|               |                 | <del>DESIGN</del>   |                |  | <del>5,000</del>   |  |                     |
|               |                 | <del>CONSTRUCTION</del>   |                |  |                    |  | <del>53,500</del>   |
|               |                 | <del>TOTAL FUNDING</del>  | <del>TRN</del> |  | <del>1,250 E</del> |  | <del>E</del>        |
|               |                 |   | <del>TRN</del> |  | <del>3,750 N</del> |  | <del>37,500 N</del> |
|               |                 |   | <del>TRN</del> |  |                    |  | <del>16,000X</del>  |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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| 3.            | A23P            | HONOLULU INTERNATIONAL AIRPORT,<br>TAXIWAY Z STRUCTURAL IMPROVEMENTS,<br>OAHU  |                |  |                 |   |                  |
|               |                 | DESIGN AND CONSTRUCTION FOR<br>STRUCTURAL IMPROVEMENTS TO TAXIWAY Z AND<br>OTHER RELATED IMPROVEMENTS. THIS PROJECT<br>IS DEEMED NECESSARY TO QUALIFY FOR<br>FEDERAL AID FINANCING AND/OR<br>REIMBURSEMENT. (OTHER FUNDS FROM<br>PASSENGER FACILITY CHARGES) |                |  |                 |   |                  |
|               |                 | DESIGN   |                |  | 5,000           |   | 1                |
|               |                 | CONSTRUCTION   |                |  |                 |   | 53,499           |
|               |                 | TOTAL FUNDING  | TRN            |  | 1,250 E         |   | E                |
|               |                 |  |                |  | 3,750 N         |   | 37,500 N         |
|               |                 |  |                |  |                 | X | 16,000 X         |
| 4.            | A10C            | HONOLULU INTERNATIONAL AIRPORT,<br>ROADWAY IMPROVEMENTS, OAHU  |                |  |                 |   |                  |
|               |                 | CONSTRUCTION TO REPAVE AOOLELE STREET<br>FROM LAGOON DRIVE TO NIMITZ HIGHWAY AND<br>LAGOON DRIVE FROM AOOLELE STREET TO IOLANA<br>STREET.  |                |  |                 |   |                  |
|               |                 | CONSTRUCTION   |                |  | 7,740           |   |                  |
|               |                 | TOTAL FUNDING  | TRN            |  | 7,740 E         |   | E                |
| <del>5.</del> | <del>A37G</del> | <del>HONOLULU INTERNATIONAL AIRPORT, NOISE<br/>MONITORING SYSTEM UPGRADE, OAHU</del>   |                |  |                 |   |                  |
|               |                 | <del>DESIGN AND CONSTRUCTION FOR THE<br/>UPGRADE OF THE EXISTING NOISE MONITORING<br/>SYSTEM. THIS PROJECT IS DEEMED NECESSARY<br/>TO QUALIFY FOR FEDERAL AID FINANCING<br/>AND/OR REIMBURSEMENT.</del>  |                |  |                 |   |                  |
|               |                 | <del>DESIGN</del>  |                |  | <del>35</del>   |   |                  |
|               |                 | <del>CONSTRUCTION</del>  |                |  |                 |   | <del>350</del>   |
|               |                 | <del>TOTAL FUNDING</del>   | <del>TRN</del> |  | <del>35 E</del> |   | <del>88 E</del>  |
|               |                 |  | <del>TRN</del> |  |                 | N | <del>262N]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 5.       |                     | <u>HONOLULU INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, OAHU</u>  |                  |                           |         |                       |         |
|          |                     | <u>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.</u>                     |                  |                           |         |                       |         |
|          |                     | <u>DESIGN</u>   |                  |                           | 35      |                       | 1       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |         |                       | 349     |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | 35 E    |                       | 88 E    |
|          |                     |   | <u>TRN</u>       |                           | N       |                       | 262 N   |
| 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       |                       | 2,700 E |
|          |                     |   | TRN              |                           | N       |                       | 6,750 N |
| 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              |                           | 2,825 E |                       | E       |
|          |                     |   | TRN              |                           | 8,475 N |                       | N       |

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CAPITAL IMPROVEMENT PROJECTS

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

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| 8.             | A18A            | HONOLULU INTERNATIONAL AIRPORT, NEW RAMP CONTROL OFFICE, OAHU  |                |  |                    |                   |                     |
|                |                 | CONSTRUCTION FOR A NEW RAMP CONTROL OFFICE.  |                |  |                    |                   |                     |
|                |                 | CONSTRUCTION   |                |  | 685                |                   |                     |
|                |                 | TOTAL FUNDING  | TRN            |  | 685 E              |                   | 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            |  | 1,152 E            |                   | E                   |
|                |                 |  | TRN            |  | 2,700 N            |                   | N                   |
| <del>10.</del> | <del>A41M</del> | <del>HONOLULU INTERNATIONAL AIRPORT, TERMINAL FACILITY IMPROVEMENTS, OAHU</del>  |                |  |                    |                   |                     |
|                |                 | <del>DESIGN AND CONSTRUCTION TO RENOVATE THE TERMINAL AREA TO INCORPORATE THE CURRENT THEME OF THE AIRPORT TO CREATE A POSITIVE IMAGE TO PASSENGERS.</del>   |                |  |                    |                   |                     |
|                |                 | <del>DESIGN</del>  |                |  | <del>3,000</del>   |                   |                     |
|                |                 | <del>CONSTRUCTION</del>  |                |  |                    | <del>24,400</del> |                     |
|                |                 | <del>TOTAL FUNDING</del>   | <del>TRN</del> |  | <del>3,000 E</del> |                   | <del>24,400E]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |       |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F |
| 10.      | A41M                | <u>HONOLULU INTERNATIONAL AIRPORT, TERMINAL FACILITY IMPROVEMENTS, OAHU</u>   |                  |                           |          |                       |       |
|          |                     | <u>DESIGN AND CONSTRUCTION TO RENOVATE THE TERMINAL AREA TO INCORPORATE THE CURRENT THEME OF THE AIRPORT TO CREATE A POSITIVE IMAGE TO PASSENGERS.</u>  |                  |                           |          |                       |       |
|          |                     | <u>DESIGN</u>   |                  | 3,000                     |          |                       | 1     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          | 24,399                |       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       | <u>3,000 E</u>            |          | <u>24,400 E</u>       |       |
| 10.01.   | A41Q                | <u>HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU</u>   |                  |                           |          |                       |       |
|          |                     | <u>CONSTRUCTION FOR A NEW COMMUTER TERMINAL, NEW MAUKA CONCOURSE, AIRCRAFT APRON, TAXIWAYS AND BLAST FENCE NEAR THE INTERISLAND TERMINAL, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u>               |                  |                           |          |                       |       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          | 261,000               |       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> | <u>261,000 E</u>      |       |
| 10.02.   | A11E                | <u>HONOLULU INTERNATIONAL AIRPORT, ELLIOT STREET SUPPORT FACILITIES, OAHU</u>   |                  |                           |          |                       |       |
|          |                     | <u>CONSTRUCTION FOR SUPPORT FACILITIES NEAR ELLIOT STREET INCLUDING MAINTENANCE FACILITIES, CARGO FACILITIES, TAXIWAY G AND L WIDENING AND REALIGNMENT, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.</u> |                  |                           |          |                       |       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          | 37,000                |       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> | <u>37,000 E</u>       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                 | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------|---------------------|---------------------------------------|------------------|---------------------------|-------|-----------------------|----------|
|          |                     |                                       |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                     |                                       |                  |                           |       |                       |          |
| 2        | 10.03.              | A10D HONOLULU INTERNATIONAL AIRPORT,  |                  |                           |       |                       |          |
| 3        |                     | OVERSEAS TERMINAL 2ND LEVEL ROADWAY   |                  |                           |       |                       |          |
| 4        |                     | IMPROVEMENTS, OAHU                    |                  |                           |       |                       |          |
| 5        |                     |                                       |                  |                           |       |                       |          |
| 6        |                     | CONSTRUCTION FOR CONCRETE             |                  |                           |       |                       |          |
| 7        |                     | RECONSTRUCTION, EXPANSION JOINT       |                  |                           |       |                       |          |
| 8        |                     | REPLACEMENT, DRAINAGE AND LIGHTING    |                  |                           |       |                       |          |
| 9        |                     | IMPROVEMENTS, AND OTHER RELATED       |                  |                           |       |                       |          |
| 10       |                     | IMPROVEMENTS ON THE 2ND LEVEL ROADWAY |                  |                           |       |                       |          |
| 11       |                     | FRONTING THE OVERSEAS TERMINAL.       |                  |                           |       |                       |          |
| 12       |                     | CONSTRUCTION                          |                  |                           |       |                       | 3,000    |
| 13       |                     | TOTAL FUNDING                         | TRN              |                           | E     |                       | 3,000 E  |
| 14       |                     |                                       |                  |                           |       |                       |          |
| 15       | 10.04.              | A41P HONOLULU INTERNATIONAL AIRPORT,  |                  |                           |       |                       |          |
| 16       |                     | INTERNATIONAL ARRIVALS BUILDING       |                  |                           |       |                       |          |
| 17       |                     | CEILING REPLACEMENT, OAHU             |                  |                           |       |                       |          |
| 18       |                     |                                       |                  |                           |       |                       |          |
| 19       |                     | CONSTRUCTION FOR CEILING REPLACEMENT  |                  |                           |       |                       |          |
| 20       |                     | INCLUDING ASBESTOS REMOVAL AND OTHER  |                  |                           |       |                       |          |
| 21       |                     | RELATED IMPROVEMENTS FOR THE AIRPORT  |                  |                           |       |                       |          |
| 22       |                     | MODERNIZATION PROGRAM.                |                  |                           |       |                       |          |
| 23       |                     | CONSTRUCTION                          |                  |                           |       |                       | 16,000   |
| 24       |                     | TOTAL FUNDING                         | TRN              |                           | E     |                       | 16,000 E |
| 25       |                     |                                       |                  |                           |       |                       |          |
| 26       | 10.05.              | A41S HONOLULU INTERNATIONAL AIRPORT,  |                  |                           |       |                       |          |
| 27       |                     | PROGRAM MANAGEMENT, OAHU              |                  |                           |       |                       |          |
| 28       |                     |                                       |                  |                           |       |                       |          |
| 29       |                     | DESIGN FOR PROGRAM MANAGEMENT OF THE  |                  |                           |       |                       |          |
| 30       |                     | AIRPORT MODERNIZATION PROGRAM.        |                  |                           |       |                       |          |
| 31       |                     | DESIGN                                |                  |                           |       |                       | 15,000   |
| 32       |                     | TOTAL FUNDING                         | TRN              |                           | E     |                       | 15,000 E |
| 33       |                     |                                       |                  |                           |       |                       |          |
| 34       |                     |                                       |                  |                           |       |                       |          |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |          |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F    |
|          | <u>10.06.</u>       | <u>HONOLULU INTERNATIONAL AIRPORT,<br/>REPAIR AND MAINTENANCE, OAHU</u>   |                  |                           |          |                       |          |
|          |                     | <u>PLANS, DESIGN, AND CONSTRUCTION FOR<br/>REPAIR AND MAINTENANCE PROJECTS<br/>THROUGHOUT AIRPORT FACILITIES AT HONOLULU<br/>INTERNATIONAL AIRPORT, TO INCLUDE<br/>COMPLETE REPAIRS TO ALL RESTROOMS.</u> |                  |                           |          |                       |          |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>2</u> |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>3</u> |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          | <u>11,995</u>         |          |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> | <u>12,000</u>         | <u>E</u> |
|          | <u>10.07. A23Q</u>  | <u>HONOLULU INTERNATIONAL AIRPORT,<br/>HARDSTAND AT TAXIWAY F, OAHU</u>   |                  |                           |          |                       |          |
|          |                     | <u>DESIGN FOR NEW HARDSTANDS AND OTHER<br/>RELATED IMPROVEMENTS ADJACENT TO TAXIWAY<br/>F.</u>  |                  |                           |          |                       |          |
|          |                     | <u>DESIGN</u>   |                  |                           |          | <u>2,000</u>          |          |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> | <u>2,000</u>          | <u>E</u> |



CAPITAL IMPROVEMENT PROJECTS

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

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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 HANGER, AVIATION FUEL SYSTEMS AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.~~

|               |     |         |         |
|---------------|-----|---------|---------|
| DESIGN        |     | 1,600   |         |
| CONSTRUCTION  |     | 8,525   | 8,525   |
| TOTAL FUNDING | TRN | 2,375 B | 775 B   |
|               | TRN | 7,750 N | 7,750N] |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |       |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F |
| 11.      | A71C                | <u>KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU</u>   |                  |                           |          |                       |       |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR KALAELOA AIRPORT FACILITY IMPROVEMENTS INCLUDING LEASE LOTS, APRONS, RUNWAYS, TAXIWAYS AND AVIATION FACILITIES SUCH AS THE CONTROL TOWER, AIRPORT RESCUE FIRE FIGHTING (ARFF) BUILDING, T-HANGER, AVIATION FUEL SYSTEMS AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |                  |                           |          |                       |       |
|          |                     | <u>DESIGN</u>  |                  | <u>1,600</u>              |          | <u>1</u>              |       |
|          |                     | <u>CONSTRUCTION</u>  |                  | <u>8,525</u>              |          | <u>8,524</u>          |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | <u>2,375 B</u>            |          | <u>775 B</u>          |       |
|          |                     |  | <u>TRN</u>       | <u>7,750 N</u>            |          | <u>7,750 N</u>        |       |
| 11.01.   | A71F                | <u>KALAELOA AIRPORT, UTILITY CORRIDOR, OAHU</u>  |                  |                           |          |                       |       |
|          |                     | <u>CONSTRUCTION OF A UTILITY CORRIDOR AT THE AIRPORT.</u>  |                  |                           |          |                       |       |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          | <u>500</u>            |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       |                           | <u>E</u> | <u>500 E</u>          |       |



CAPITAL IMPROVEMENT PROJECTS

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

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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 | E | 900 E   |       |
|               | TRN | N | 8,550 N |       |

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 PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

|               |     |   |         |       |
|---------------|-----|---|---------|-------|
| CONSTRUCTION  |     |   |         | 9,450 |
| TOTAL FUNDING | TRN | E | 900 E   |       |
|               | TRN | N | 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     |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.  | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |              |
|---|---------------------|--|------------------|---------------------------|--------------|-----------------------|--------------|
|   |                     |  |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F        |
| 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            |
| TRN114 - KONA INTERNATIONAL AIRPORT AT KE'AHOLE |                     |  |                  |                           |              |                       |              |
| 14.01.  | C03C                | KONA INTERNATIONAL AIRPORT, RE-ROOF TERMINAL, HAWAII   |                  |                           |              |                       |              |
|   |                     | CONSTRUCTION FOR THE RE-ROOFING OF THE TERMINAL AND OTHER RELATED IMPROVEMENTS.  |                  |                           |              |                       |              |
|   |                     | CONSTRUCTION   |                  |                           |              | 10,400                |              |
|   |                     | TOTAL FUNDING  | TRN              |                           | E            | 10,400 E              |              |
| TRN131 - KAHULUI AIRPORT                        |                     |  |                  |                           |              |                       |              |
| <del>15.</del>                                  | <del>D04E</del>     | <del>KAHULUI AIRPORT, RE-ROOF TERMINAL BUILDINGS, MAUI</del>   |                  |                           |              |                       |              |
|   |                     | <del>DESIGN AND CONSTRUCTION FOR THE RE-ROOFING OF THE TERMINAL BUILDINGS AND OTHER RELATED IMPROVEMENTS.</del>        |                  |                           |              |                       |              |
|   |                     | <del>DESIGN</del>  |                  | <del>1,500</del>          |              |                       |              |
|   |                     | <del>CONSTRUCTION</del>  |                  |                           |              | <del>6,000</del>      |              |
|   |                     | <del>TOTAL FUNDING</del>   | <del>TRN</del>   | <del>1,500 B</del>        |              |                       | <del>B</del> |
|   |                     |  | <del>TRN</del>   |                           | <del>E</del> | <del>6,000E</del>     |              |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 15.      | D04E                | <u>KAHULUI AIRPORT, RE-ROOF TERMINAL BUILDINGS, MAUI</u>   |                  |                           |          |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR THE RE-ROOFING OF THE TERMINAL BUILDINGS AND OTHER RELATED IMPROVEMENTS.</u>        |                  |                           |          |                       |                |
|          |                     | DESIGN   |                  | 1,500                     |          |                       | 1              |
|          |                     | CONSTRUCTION   |                  |                           |          |                       | 5,999          |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | <u>1,500 B</u>            |          |                       | <u>B</u>       |
|          |                     |  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>6,000 E</u> |
| 16.      | D04F                | <u>KAHULUI AIRPORT, PASSENGER INFORMATION SYSTEM IMPROVEMENTS, MAUI</u>  |                  |                           |          |                       |                |
|          |                     | <u>CONSTRUCTION OF PASSENGER INFORMATION SYSTEM IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.</u>                   |                  |                           |          |                       |                |
|          |                     | CONSTRUCTION   |                  | 2,500                     |          |                       |                |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | <u>2,500 E</u>            |          |                       | <u>E</u>       |
| 17.      | D04S                | <u>KAHULUI AIRPORT, LOADING BRIDGE MODERNIZATION, MAUI</u>   |                  |                           |          |                       |                |
|          |                     | <u>CONSTRUCTION FOR THE INSTALLATION OF NEW PASSENGER LOADING BRIDGES AND REMOVAL OF EXISTING LOADING BRIDGES.</u> |                  |                           |          |                       |                |
|          |                     | CONSTRUCTION   |                  | 9,620                     |          |                       |                |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | <u>9,620 E</u>            |          |                       | <u>E</u>       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                     |                       |              |
|----------|---------------------|--|------------------|---------------------------|---------------------|-----------------------|--------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F               | FISCAL YEAR 2012-2013 | M O F        |
| 1        |                     |  |                  |                           |                     |                       |              |
| 2        | 18. D04D            | KAHULUI AIRPORT, TERMINAL                        |                  |                           |                     |                       |              |
| 3        |                     | IMPROVEMENTS, MAUI                               |                  |                           |                     |                       |              |
| 4        |                     |  |                  |                           |                     |                       |              |
| 5        |                     | DESIGN AND CONSTRUCTION OF TERMINAL              |                  |                           |                     |                       |              |
| 6        |                     | IMPROVEMENTS INCLUDING CONFERENCE ROOMS,         |                  |                           |                     |                       |              |
| 7        |                     | FAMILY RESTROOMS, HOLDROOMS, SECURITY            |                  |                           |                     |                       |              |
| 8        |                     | BADGING OFFICE IMPROVEMENTS, AND OTHER           |                  |                           |                     |                       |              |
| 9        |                     | RELATED IMPROVEMENTS.                            |                  |                           |                     |                       |              |
| 10       |                     | DESIGN   |                  |                           | 300                 |                       |              |
| 11       |                     | CONSTRUCTION                                     |                  |                           | 2,700               |                       |              |
| 12       |                     | TOTAL FUNDING                                    | TRN              |                           | 3,000 E             |                       | E            |
| 15       | <del>D04U</del>     | <del>KAHULUI AIRPORT, LAND ACQUISITION,</del>    |                  |                           |                     |                       |              |
| 16       |                     | <del>MAUI</del>                                  |                  |                           |                     |                       |              |
| 17       |                     | <del>LAND ACQUISITION OF A PARCEL NEAR THE</del> |                  |                           |                     |                       |              |
| 18       |                     | <del>AIRPORT.</del>                              |                  |                           |                     |                       |              |
| 19       |                     | <del>LAND</del>                                  |                  |                           | <del>15,500</del>   |                       |              |
| 20       |                     | <del>TOTAL FUNDING</del>                         | <del>TRN</del>   |                           | <del>3,875 E</del>  |                       | <del>E</del> |
| 21       |                     |  | <del>TRN</del>   |                           | <del>11,625 N</del> |                       | <del>N</del> |
| 22       |                     |  |                  |                           |                     |                       |              |
| 25       | D04U                | KAHULUI AIRPORT, LAND ACQUISITION,               |                  |                           |                     |                       |              |
| 26       |                     | MAUI   |                  |                           |                     |                       |              |
| 27       |                     | LAND ACQUISITION OF PARCELS NEAR THE             |                  |                           |                     |                       |              |
| 28       |                     | AIRPORT. THIS PROJECT IS DEEMED NECESSARY        |                  |                           |                     |                       |              |
| 29       |                     | TO QUALIFY FOR FEDERAL AID FINANCING             |                  |                           |                     |                       |              |
| 30       |                     | AND/OR REIMBURSEMENT.                            |                  |                           |                     |                       |              |
| 31       |                     | LAND   |                  |                           | 15,500              | 20,000                |              |
| 32       |                     | TOTAL FUNDING                                    | TRN              |                           |                     | B                     | 20,000 B     |
| 33       |                     |  | TRN              |                           | 3,875 E             |                       | E            |
| 34       |                     |  | TRN              |                           | 11,625 N            |                       | N            |
| 35       |                     |  |                  |                           |                     |                       |              |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY                        | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|-------|---|---------------------------|-------|-----------------------|-------|
|          |                     |       |   | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |       |   |                           |       |                       |       |
| 2        | 19.01.              | D10C  | KAHULUI AIRPORT, RUNWAY IMPROVEMENTS,   |                           |       |                       |       |
| 3        |                     |       | MAUI                                    |                           |       |                       |       |
| 4        |                     |       |   |                           |       |                       |       |
| 5        |                     |       | CONSTRUCTION FOR STRUCTURAL             |                           |       |                       |       |
| 6        |                     |       | IMPROVEMENTS OF RUNWAY 2-20 AND OTHER   |                           |       |                       |       |
| 7        |                     |       | RELATED IMPROVEMENTS.                   |                           |       |                       |       |
| 8        |                     |       | CONSTRUCTION                            |                           |       | 150,000               |       |
| 9        |                     |       | TOTAL FUNDING                           | TRN                       | E     | 150,000               | E     |
| 10       |                     |       |   |                           |       |                       |       |
| 11       | 19.02.              | D04R  | KAHULUI AIRPORT, FIRE SPRINKLER         |                           |       |                       |       |
| 12       |                     |       | SYSTEM REPLACEMENT, MAUI                |                           |       |                       |       |
| 13       |                     |       |   |                           |       |                       |       |
| 14       |                     |       | CONSTRUCTION FOR THE REPLACEMENT OF     |                           |       |                       |       |
| 15       |                     |       | THE FIRE SPRINKLER AND FIRE SUPPRESSION |                           |       |                       |       |
| 16       |                     |       | SYSTEMS, AND OTHER RELATED IMPROVEMENTS |                           |       |                       |       |
| 17       |                     |       | FOR THE AIRPORT MODERNIZATION PROGRAM.  |                           |       |                       |       |
| 18       |                     |       | CONSTRUCTION                            |                           |       | 4,000                 |       |
| 19       |                     |       | TOTAL FUNDING                           | TRN                       | E     | 4,000                 | E     |
| 20       |                     |       |   |                           |       |                       |       |
| 21       | 19.03.              | D04V  | KAHULUI AIRPORT, RESTROOM               |                           |       |                       |       |
| 22       |                     |       | RECONSTRUCTION, MAUI                    |                           |       |                       |       |
| 23       |                     |       |   |                           |       |                       |       |
| 24       |                     |       | CONSTRUCTION FOR RENOVATION OF          |                           |       |                       |       |
| 25       |                     |       | AIRPORT RESTROOMS AT THE AIRPORT.       |                           |       |                       |       |
| 26       |                     |       | CONSTRUCTION                            |                           |       | 6,000                 |       |
| 27       |                     |       | TOTAL FUNDING                           | TRN                       | E     | 6,000                 | E     |
| 28       |                     |       |   |                           |       |                       |       |
| 29       | 19.04.              | D04P  | KAHULUI AIRPORT, ELEVATOR AND           |                           |       |                       |       |
| 30       |                     |       | ESCALATOR IMPROVEMENTS, MAUI            |                           |       |                       |       |
| 31       |                     |       |   |                           |       |                       |       |
| 32       |                     |       | CONSTRUCTION FOR ELEVATOR AND           |                           |       |                       |       |
| 33       |                     |       | ESCALATOR REPLACEMENT AND OTHER RELATED |                           |       |                       |       |
| 34       |                     |       | IMPROVEMENTS FOR THE AIRPORT            |                           |       |                       |       |
| 35       |                     |       | MODERNIZATION PROGRAM.                  |                           |       |                       |       |
| 36       |                     |       | CONSTRUCTION                            |                           |       | 6,465                 |       |
| 37       |                     |       | TOTAL FUNDING                           | TRN                       | E     | 6,465                 | E     |
| 38       |                     |       |   |                           |       |                       |       |
| 39       |                     |       |   |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|----------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
| 19.05.   | D04M                | KAHULUI AIRPORT, ACCESS ROAD, MAUI   |                  |                           |       |                       |          |
|          |                     | <u>CONSTRUCTION FOR A NEW ACCESS ROAD TO THE AIRPORT FROM HANA HIGHWAY. IMPROVEMENTS INCLUDE SITE WORK, PAVING, ELECTRICAL, DRAINAGE, UTILITIES, AND OTHER RELATED IMPROVEMENTS. (OTHER FUNDS FROM CUSTOMER FACILITY CHARGES.)</u> |                  |                           |       |                       |          |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 50,000   |
|          |                     | TOTAL FUNDING  | TRN              |                           | X     |                       | 50,000 X |
| 19.06.   | D06B                | KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI   |                  |                           |       |                       |          |
|          |                     | <u>CONSTRUCTION OF ADDITIONAL PARKING SPACES AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.</u>  |                  |                           |       |                       |          |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 17,000   |
|          |                     | TOTAL FUNDING  | TRN              |                           | E     |                       | 17,000 E |
| 19.07.   | F04T                | KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI  |                  |                           |       |                       |          |
|          |                     | <u>PLANS FOR SEPARATE STATE AND FEDERAL ENVIRONMENTAL IMPACT STATEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>                            |                  |                           |       |                       |          |
|          |                     | PLANS  |                  |                           |       |                       | 5,000    |
|          |                     | TOTAL FUNDING  | TRN              |                           | E     |                       | 1,250 E  |
|          |                     |  | TRN              |                           | N     |                       | 3,750 N  |

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                 |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|-----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F           |
|          |                     | TRN133 - HANA AIRPORT   |                  |                           |          |                       |                 |
|          | 19.08.              | <u>HANA AIRPORT, MAUI</u>   |                  |                           |          |                       |                 |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO MEET 14 CFR, PART 139 REQUIREMENTS.</u>  |                  |                           |          |                       |                 |
|          |                     | DESIGN  |                  |                           |          |                       | 1,000           |
|          |                     | CONSTRUCTION  |                  |                           |          |                       | 18,000          |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>19,000 E</u> |
|          |                     | TRN135 - KAPALUA AIRPORT  |                  |                           |          |                       |                 |
|          | 20.                 | <u>KAPALUA AIRPORT, MAUI</u>  |                  |                           |          |                       |                 |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR SOLAR POWERED RUNWAY LIGHTS AND HARDWARE FOR EMERGENCY USE AT KAPALUA AIRPORT.</u> |                  |                           |          |                       |                 |
|          |                     | PLANS   |                  |                           |          |                       | 1               |
|          |                     | DESIGN  |                  |                           |          |                       | 1               |
|          |                     | CONSTRUCTION  |                  |                           |          |                       | 110             |
|          |                     | EQUIPMENT   |                  |                           |          |                       | 1               |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>113 E</u>    |
|          |                     | TRN141 - MOLOKAI AIRPORT  |                  |                           |          |                       |                 |
|          | 20.01.              | <u>D55F MOLOKAI AIRPORT, ELECTRICAL UPGRADES, MOLOKAI</u>   |                  |                           |          |                       |                 |
|          |                     | <u>DESIGN FOR ELECTRICAL UPGRADES AT THE AIRPORT.</u>   |                  |                           |          |                       |                 |
|          |                     | DESIGN  |                  |                           |          |                       | 150             |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>150 E</u>    |



CAPITAL IMPROVEMENT PROJECTS

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

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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 | 2,825 B  |  | B |
|               | TRN | 32,286 N |  | 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.~~

|                          |     |                    |                    |  |
|--------------------------|-----|--------------------|--------------------|--|
| <del>DESIGN</del>        |     | <del>2,400</del>   |                    |  |
| <del>CONSTRUCTION</del>  |     |                    | <del>21,600</del>  |  |
| <del>TOTAL FUNDING</del> | TRN | <del>2,400 E</del> | <del>1,080 E</del> |  |
|                          | TRN |                    | <del>20,520N</del> |  |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 22.      | E10B                | <u>LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI</u>   |                  |                           |       |                       |       |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |                  |                           |       |                       |       |
|          |                     | <u>DESIGN</u>  |                  | 2,400                     |       | 10                    |       |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |       | 21,590                |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | 2,400 E                   |       | 1,080 E               |       |
|          |                     |  | <u>TRN</u>       |                           | N     | 20,520 N              |       |
| 23.      | E030                | <u>LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI</u>  |                  |                           |       |                       |       |
|          |                     | <u>CONSTRUCTION FOR THE RESTORATION OF THE AHUKINI LANDFILL AT LIHUE AIRPORT.</u>  |                  |                           |       |                       |       |
|          |                     | <u>CONSTRUCTION</u>  |                  | 2,500                     |       |                       |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | 2,500 E                   |       |                       | E     |
| [24.]    | <del>E03U</del>     | <del>LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI</del>  |                  |                           |       |                       |       |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR TICKET LOBBY AND HOLDROOM IMPROVEMENTS.</del>   |                  |                           |       |                       |       |
|          |                     | <del>DESIGN</del>  |                  | 800                       |       |                       |       |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           |       | 8,300                 |       |
|          |                     | <del>TOTAL FUNDING</del>   | <del>TRN</del>   | 800 E                     |       | 8,300 E               |       |
| 24.      | E03U                | <u>LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI</u>  |                  |                           |       |                       |       |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR TICKET LOBBY AND HOLDROOM IMPROVEMENTS.</u>   |                  |                           |       |                       |       |
|          |                     | <u>DESIGN</u>  |                  | 800                       |       | 10                    |       |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |       | 8,290                 |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       | 800 E                     |       | 8,300 E               |       |



CAPITAL IMPROVEMENT PROJECTS

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

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TRN195 - AIRPORTS ADMINISTRATION

~~[25- F08F 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 | 2,450 B | 2,450 B |
|               | TRN | 100 %   | 100%]   |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 25.      |                     | <u>AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE</u>   |                  |                           |         |                       |         |
|          |                     | <u>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)</u> |                  |                           |         |                       |         |
|          |                     | <u>PLANS</u>  |                  |                           | 250     |                       | 250     |
|          |                     | <u>DESIGN</u>   |                  |                           | 900     |                       | 900     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | 1,400   |                       | 1,400   |
|          |                     | <u>TOTAL FUNDING</u>  |                  |                           | 2,450 B |                       | 2,450 B |
|          |                     |   | TRN              |                           | 100 X   |                       | 100 X   |
| 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   |                  |                           | 4,500 B |                       | 4,500 B |
|          |                     |   | TRN              |                           | 7,500 N |                       | 7,500 N |

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CAPITAL IMPROVEMENT PROJECTS

| CAPITAL<br>ITEM NO. | PROJECT<br>NO. | TITLE  | EXPENDING<br>AGENCY | APPROPRIATIONS (IN 000'S)   |             |                             |             |
|---------------------|----------------|--|---------------------|-----------------------------|-------------|-----------------------------|-------------|
|                     |                |  |                     | FISCAL<br>YEAR<br>2011-2012 | M<br>O<br>F | FISCAL<br>YEAR<br>2012-2013 | M<br>O<br>F |
| 27.                 | F08G           | MISCELLANEOUS AIRPORT PROJECTS,<br>STATEWIDE   |                     |                             |             |                             |             |
|                     |                | DESIGN AND CONSTRUCTION OF<br>IMPROVEMENTS AT VARIOUS STATE AIRPORTS.<br>IMPROVEMENTS FOR SAFETY AND CERTIFICATION<br>REQUIREMENTS, OPERATIONAL EFFICIENCY, AND<br>PROJECTS REQUIRED FOR AIRPORT RELATED<br>DEVELOPMENT.                   |                     |                             |             |                             |             |
|                     |                | DESIGN   |                     | 1,000                       |             | 1,000                       |             |
|                     |                | CONSTRUCTION   |                     | 2,500                       |             | 2,500                       |             |
|                     |                | TOTAL FUNDING  | TRN                 | 3,500 B                     |             | 3,500 B                     |             |
| 28.                 | F04J           | AIRPORT PLANNING STUDY, STATEWIDE  |                     |                             |             |                             |             |
|                     |                | PLANS FOR AIRPORT IMPROVEMENTS,<br>ECONOMIC STUDIES, RESEARCH, NOISE<br>MONITORING STUDIES, NOISE COMPATIBILITY<br>STUDIES, AND ADVANCE PLANNING OF FEDERAL<br>AID AND NON-FEDERAL AID PROJECTS.   |                     |                             |             |                             |             |
|                     |                | PLANS  |                     | 1,000                       |             | 1,000                       |             |
|                     |                | TOTAL FUNDING  | TRN                 | 1,000 B                     |             | 1,000 B                     |             |
| 29.                 | F05N           | RADIO COMMUNICATIONS IMPROVEMENTS,<br>STATEWIDE  |                     |                             |             |                             |             |
|                     |                | CONSTRUCTION FOR NEW DIGITAL RADIO<br>INFRASTRUCTURE UPGRADES INCLUDING<br>ANTENNAS, SYSTEM WATCH TERMINALS, FLASH<br>UPGRADES, WIRING AND NETWORKING DIGITAL<br>RADIO RECORDERS, AND OTHER RELATED<br>IMPROVEMENTS AT STATEWIDE AIRPORTS. |                     |                             |             |                             |             |
|                     |                | CONSTRUCTION   |                     |                             |             | 1,400                       |             |
|                     |                | TOTAL FUNDING  | TRN                 |                             | B           | 1,400 B                     |             |



**CAPITAL IMPROVEMENT PROJECTS**

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                  |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|------------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F            |
| 1        |                     |  |                  |                           |          |                       |                  |
| 2        |                     | <u>29.01. F05J AIRPORT IMPROVEMENTS, STATEWIDE</u> |                  |                           |          |                       |                  |
| 3        |                     |  |                  |                           |          |                       |                  |
| 4        |                     | <u>PLANS, LAND ACQUISITION, DESIGN AND</u>         |                  |                           |          |                       |                  |
| 5        |                     | <u>CONSTRUCTION FOR IMPROVEMENTS AT</u>            |                  |                           |          |                       |                  |
| 6        |                     | <u>STATEWIDE AIRPORTS PREVIOUSLY APPROVED BY</u>   |                  |                           |          |                       |                  |
| 7        |                     | <u>THE FEDERAL AVIATION ADMINISTRATION FOR</u>     |                  |                           |          |                       |                  |
| 8        |                     | <u>PASSENGER FACILITY CHARGE REIMBURSEMENT.</u>    |                  |                           |          |                       |                  |
| 9        |                     | <u>THIS PROJECT IS DEEMED NECESSARY TO</u>         |                  |                           |          |                       |                  |
| 10       |                     | <u>QUALIFY FOR FEDERAL AID FINANCING AND/OR</u>    |                  |                           |          |                       |                  |
| 11       |                     | <u>REIMBURSEMENT. (OTHER FUNDS FROM</u>            |                  |                           |          |                       |                  |
| 12       |                     | <u>PASSENGER FACILITY CHARGES.)</u>                |                  |                           |          |                       |                  |
| 13       |                     | <u>PLANS</u>                                       |                  |                           |          |                       | 550              |
| 14       |                     | <u>LAND</u>  |                  |                           |          |                       | 13,290           |
| 15       |                     | <u>DESIGN</u>                                      |                  |                           |          |                       | 5,615            |
| 16       |                     | <u>CONSTRUCTION</u>                                |                  |                           |          |                       | 16,144           |
| 17       |                     | <u>TOTAL FUNDING</u>                               | <u>TRN</u>       |                           | <u>X</u> |                       | <u>35,599 X</u>  |
| 18       |                     |  |                  |                           |          |                       |                  |
| 19       |                     | <u>29.02. F08Y PROGRAM MANAGEMENT, STATEWIDE</u>   |                  |                           |          |                       |                  |
| 20       |                     |  |                  |                           |          |                       |                  |
| 21       |                     | <u>DESIGN FOR THE PROGRAM MANAGEMENT OF</u>        |                  |                           |          |                       |                  |
| 22       |                     | <u>THE MODERNIZATION PROGRAM AT STATEWIDE</u>      |                  |                           |          |                       |                  |
| 23       |                     | <u>AIRPORTS.</u>                                   |                  |                           |          |                       |                  |
| 24       |                     | <u>DESIGN</u>                                      |                  |                           |          |                       | 1,000            |
| 25       |                     | <u>TOTAL FUNDING</u>                               | <u>TRN</u>       |                           | <u>E</u> |                       | <u>1,000 E</u>   |
| 26       |                     |  |                  |                           |          |                       |                  |
| 27       |                     | <u>29.03. F05M ENERGY SAVINGS PERFORMANCE</u>      |                  |                           |          |                       |                  |
| 28       |                     | <u>CONTRACTING, STATEWIDE</u>                      |                  |                           |          |                       |                  |
| 29       |                     |  |                  |                           |          |                       |                  |
| 30       |                     | <u>CONSTRUCTION OF ENERGY SAVINGS</u>              |                  |                           |          |                       |                  |
| 31       |                     | <u>RETROFITS AT STATEWIDE AIRPORT</u>              |                  |                           |          |                       |                  |
| 32       |                     | <u>FACILITIES.</u>                                 |                  |                           |          |                       |                  |
| 33       |                     | <u>CONSTRUCTION</u>                                |                  |                           |          |                       | 150,000          |
| 34       |                     | <u>TOTAL FUNDING</u>                               | <u>TRN</u>       |                           | <u>E</u> |                       | <u>150,000 E</u> |
| 35       |                     |  |                  |                           |          |                       |                  |
| 36       |                     |  |                  |                           |          |                       |                  |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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29.04. F05I RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE

CONSTRUCTION TO PROVIDE CONSOLIDATED CAR RENTAL FACILITY FOR THE RENTAL CAR AGENCIES AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT NEW DAY WORKS PROGRAM. (OTHER FUNDS FROM SHORT-TERM LOAN)

|                      |  |  |            |  |  |          |                  |
|----------------------|--|--|------------|--|--|----------|------------------|
| <u>CONSTRUCTION</u>  |  |  |            |  |  |          | 493,000          |
| <u>TOTAL FUNDING</u> |  |  | <u>TRN</u> |  |  | <u>E</u> | 450,000 <u>E</u> |
|                      |  |  | <u>TRN</u> |  |  | <u>X</u> | 43,000 <u>X</u>  |

29.05. F08X ARFF REGIONAL TRAINING FACILITY, STATEWIDE

PLANS FOR SITE SELECTION AND BUSINESS PLAN FOR A NEW ARFF REGIONAL TRAINING FACILITY TO INCLUDE ITEMS NECESSARY FOR CURRENT AVIATION AND EMERGENCY RESPONDER NEEDS.

|                      |  |  |            |  |  |          |              |
|----------------------|--|--|------------|--|--|----------|--------------|
| <u>PLANS</u>         |  |  |            |  |  |          | 500          |
| <u>TOTAL FUNDING</u> |  |  | <u>TRN</u> |  |  | <u>B</u> | 500 <u>B</u> |

TRN301 - HONOLULU HARBOR

29.06. J42 NDWP-KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU

DESIGN AND CONSTRUCTION FOR THE DEVELOPMENT OF A NEW CONTAINER TERMINAL FACILITY AND OTHER RELATED IMPROVEMENTS. THIS IS A NEW DAY WORK PROJECT.

|                      |  |  |            |  |  |          |                 |
|----------------------|--|--|------------|--|--|----------|-----------------|
| <u>DESIGN</u>        |  |  |            |  |  |          | 2,000           |
| <u>CONSTRUCTION</u>  |  |  |            |  |  |          | 48,000          |
| <u>TOTAL FUNDING</u> |  |  | <u>TRN</u> |  |  | <u>E</u> | 50,000 <u>E</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|----------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                     |  |                  |                           |       |                       |          |
| 2        |                     | TRN303 - KALAELOA BARBERS POINT HARBOR |                  |                           |       |                       |          |
| 3        |                     |  |                  |                           |       |                       |          |
| 4        | 29.07.              | J44 FUEL PIER FACILITY IMPROVEMENTS,   |                  |                           |       |                       |          |
| 5        |                     | KALAELOA BARBERS POINT HARBOR, OAHU    |                  |                           |       |                       |          |
| 6        |                     |  |                  |                           |       |                       |          |
| 7        |                     | PLANS AND DESIGN FOR A NEW FUEL PIER   |                  |                           |       |                       |          |
| 8        |                     | FACILITY AND OTHER RELATED SITE        |                  |                           |       |                       |          |
| 9        |                     | IMPROVEMENTS.                          |                  |                           |       |                       |          |
| 10       |                     | PLANS                                  |                  |                           |       |                       | 500      |
| 11       |                     | DESIGN                                 |                  |                           |       |                       | 1,500    |
| 12       |                     | TOTAL FUNDING                          | TRN              |                           |       | E                     | 2,000 E  |
| 13       |                     |  |                  |                           |       |                       |          |
| 14       | 29.08.              | J11 KALAELOA BARBERS POINT HARBOR      |                  |                           |       |                       |          |
| 15       |                     | IMPROVEMENTS, OAHU                     |                  |                           |       |                       |          |
| 16       |                     |  |                  |                           |       |                       |          |
| 17       |                     | PLANS AND LAND ACQUISITION FOR         |                  |                           |       |                       |          |
| 18       |                     | KALAELOA BARBERS POINT HARBOR          |                  |                           |       |                       |          |
| 19       |                     | IMPROVEMENTS.                          |                  |                           |       |                       |          |
| 20       |                     | PLANS                                  |                  |                           |       |                       | 1,000    |
| 21       |                     | LAND                                   |                  |                           |       |                       | 24,150   |
| 22       |                     | TOTAL FUNDING                          | TRN              |                           |       | E                     | 25,150 E |
| 23       |                     |  |                  |                           |       |                       |          |
| 24       |                     | TRN311 - HILO HARBOR                   |                  |                           |       |                       |          |
| 25       |                     |  |                  |                           |       |                       |          |
| 26       | 30. L16             | MITIGATION AT HILO HARBOR, HAWAII      |                  |                           |       |                       |          |
| 27       |                     |  |                  |                           |       |                       |          |
| 28       |                     | DESIGN AND CONSTRUCTION TO MITIGATE    |                  |                           |       |                       |          |
| 29       |                     | ENVIRONMENTAL MEASURES AT HILO HARBOR. |                  |                           |       |                       |          |
| 30       |                     | DESIGN                                 |                  |                           |       |                       | 150      |
| 31       |                     | CONSTRUCTION                           |                  |                           |       |                       | 600      |
| 32       |                     | TOTAL FUNDING                          | TRN              |                           |       |                       | 750 B    |
| 33       |                     |  |                  |                           |       |                       | B        |
| 34       |                     |  |                  |                           |       |                       |          |



CAPITAL IMPROVEMENT PROJECTS

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

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| 30.01. | L12 | <u>NDWP-PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII</u>   |            |  |  |          |          |
|        |     | <u>LAND ACQUISITION AND CONSTRUCTION FOR AN ADDITIONAL INTERISLAND CARGO TERMINAL AREA INCLUDING A PIER, YARD, ROADWAYS AND UTILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |            |  |  |          |          |
|        |     | <u>LAND</u>  |            |  |  |          | 1,000    |
|        |     | <u>CONSTRUCTION</u>  |            |  |  |          | 50,001   |
|        |     | <u>TOTAL FUNDING</u>   | <u>TRN</u> |  |  | <u>E</u> | 51,000 E |
|        |     |  | <u>TRN</u> |  |  | <u>N</u> | 1 N      |

|        |     |  |            |  |  |          |          |
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| 30.02. | L10 | <u>HILO HARBOR IMPROVEMENTS, HAWAII</u>  |            |  |  |          |          |
|        |     | <u>CONSTRUCTION FOR PIER IMPROVEMENTS AT HILO HARBOR AND OTHER RELATED IMPROVEMENTS.</u> |            |  |  |          |          |
|        |     | <u>CONSTRUCTION</u>  |            |  |  |          | 10,000   |
|        |     | <u>TOTAL FUNDING</u>   | <u>TRN</u> |  |  | <u>E</u> | 10,000 B |

TRN313 - KAWAIHAE HARBOR

|        |     |   |            |  |  |          |          |
|--------|-----|---|------------|--|--|----------|----------|
| 30.03. | L14 | <u>NDWP-PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII</u>   |            |  |  |          |          |
|        |     | <u>DESIGN AND CONSTRUCTION OF TERMINAL IMPROVEMENTS INCLUDING BUT NOT LIMITED TO; PAVING, UTILITIES, AND THE RELOCATION OF THE HARBOR AGENT'S OFFICE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |            |  |  |          |          |
|        |     | <u>DESIGN</u>   |            |  |  |          | 1,001    |
|        |     | <u>CONSTRUCTION</u>   |            |  |  |          | 10,000   |
|        |     | <u>TOTAL FUNDING</u>  | <u>TRN</u> |  |  | <u>E</u> | 11,000 E |
|        |     |   | <u>TRN</u> |  |  | <u>N</u> | 1 N      |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                   |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|-------------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F             |
| 30.04.   | L15                 | <u>NDWP-PIER 4, KAWAIHAE HARBOR, HAWAII</u>     |                  |                           |          |                       |                   |
|          |                     | <u>DESIGN OF TERMINAL IMPROVEMENTS</u>          |                  |                           |          |                       |                   |
|          |                     | <u>ADJACENT TO THE FUTURE PROPOSED PIER 3/4</u> |                  |                           |          |                       |                   |
|          |                     | <u>INTER-ISLAND TERMINAL BARGE FACILITY.</u>    |                  |                           |          |                       |                   |
|          |                     | <u>DESIGN</u>                                   |                  |                           |          |                       | <u>500</u>        |
|          |                     | <u>TOTAL FUNDING</u>                            | <u>TRN</u>       |                           | <u>E</u> |                       | <u>500 E</u>      |
| TRN331   |                     | - KAHULUI HARBOR                                |                  |                           |          |                       |                   |
| 31.      |                     | KAHULUI HARBOR, MAUI                            |                  |                           |          |                       |                   |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION OF A</u>      |                  |                           |          |                       |                   |
|          |                     | <u>PROTRUDING PIER STRUCTURE DEDICATED TO</u>   |                  |                           |          |                       |                   |
|          |                     | <u>FUEL TRANSFER.</u>                           |                  |                           |          |                       |                   |
|          |                     | <u>PLANS</u>                                    |                  |                           |          |                       | 1                 |
|          |                     | <u>DESIGN</u>                                   |                  |                           |          |                       | 1                 |
|          |                     | <u>CONSTRUCTION</u>                             |                  |                           |          |                       | 48,398            |
|          |                     | <u>TOTAL FUNDING</u>                            | <u>TRN</u>       |                           |          |                       | 48,400 E          |
| 31.01.   | M15                 | <u>NDWP-KAHULUI HARBOR LAND ACQUISITION</u>     |                  |                           |          |                       |                   |
|          |                     | <u>AND IMPROVEMENTS, MAUI</u>                   |                  |                           |          |                       |                   |
|          |                     | <u>LAND ACQUISITION AND DESIGN FOR</u>          |                  |                           |          |                       |                   |
|          |                     | <u>IMPROVEMENTS OF THE ACQUIRED LAND</u>        |                  |                           |          |                       |                   |
|          |                     | <u>INCLUDING DEMOLITION OF EXISTING</u>         |                  |                           |          |                       |                   |
|          |                     | <u>STRUCTURES, PAVING, UTILITIES,</u>           |                  |                           |          |                       |                   |
|          |                     | <u>LANDSCAPING, FENCING, AND OTHER RELATED</u>  |                  |                           |          |                       |                   |
|          |                     | <u>SITWORK IMPROVEMENTS.</u>                    |                  |                           |          |                       |                   |
|          |                     | <u>LAND</u>                                     |                  |                           |          |                       | <u>15,000</u>     |
|          |                     | <u>DESIGN</u>                                   |                  |                           |          |                       | <u>2,000</u>      |
|          |                     | <u>TOTAL FUNDING</u>                            | <u>TRN</u>       |                           |          |                       | <u>E 17,000 E</u> |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 31.02. |  | <u>KAHULUI HARBOR GASOLINE STORAGE TANK, MAUI</u>  |            |  |          |  |                |
|        |  | <u>PLANS AND DESIGN FOR A GASOLINE STORAGE TANK WITH APPROPRIATE TRANSMISSION LINES AT KAHULUI HARBOR.</u> |            |  |          |  |                |
|        |  | <u>PLANS</u>   |            |  |          |  | <u>1,000</u>   |
|        |  | <u>DESIGN</u>  |            |  |          |  | <u>2,000</u>   |
|        |  | <u>TOTAL FUNDING</u>   | <u>TRN</u> |  | <u>B</u> |  | <u>3,000 B</u> |

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. |            |  |                |  |                |
|         |  | <u>PLANS</u>   |            |  |                |  | <u>1,735</u>   |
|         |  | <u>TOTAL FUNDING</u>   | <u>TRN</u> |  | <u>1,735 E</u> |  | <u>1,735 E</u> |

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| 33. I13 |  | CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE   |            |  |                |  |              |
|         |  | CONSTRUCTION FOR CONSULTANT SERVICES FOR CONSTRUCTION PROJECTS AT HARBOR FACILITIES STATEWIDE. |            |  |                |  |              |
|         |  | <u>CONSTRUCTION</u>  |            |  |                |  | <u>1,500</u> |
|         |  | <u>TOTAL FUNDING</u>   | <u>TRN</u> |  | <u>1,500 B</u> |  | <u>B</u>     |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 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        |
| <del>35.</del> | <del>I20</del> | <del>HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE</del>   |                |  |                    |  |              |
|                |                | <del>CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF HARBOR MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE.</del> |                |  |                    |  |              |
|                |                | <del>CONSTRUCTION</del>   |                |  | <del>2,500</del>   |  |              |
|                |                | <del>TOTAL FUNDING</del>  | <del>TRN</del> |  | <del>2,500 E</del> |  | <del>E</del> |
| 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              |  | 5,000        |
|                |                | TOTAL FUNDING   | TRN            |  | 2,500 E            |  | 5,000 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) |       |                       |       |
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| 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 |  | 5,000 E |  | E |
|     |     |  | TRN |  | 1 N     |  | 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 |  | 1,002 B |  | B |
|     |     |  | TRN |  | 4,002 N |  | N |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |                  |
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|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F            |
| 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              |                           | 1,250 B            |                       | 1,250 B          |
| 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              |                           | 1,250 B            |                       | 1,250 B          |
| [41.]    | <del>I19</del>      | <del>BOLLARD IMPROVEMENTS, STATEWIDE</del>  |                  |                           |                    |                       |                  |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE.</del>   |                  |                           |                    |                       |                  |
|          |                     | <del>DESIGN</del>   |                  |                           | <del>500</del>     |                       | <del>500</del>   |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           | <del>800</del>     |                       | <del>800</del>   |
|          |                     | <del>TOTAL FUNDING</del>  | <del>TRN</del>   |                           | <del>1,300 B</del> |                       | <del>800B]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                 |
|----------|---------------------|--|------------------|---------------------------|----------------|-----------------------|-----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F           |
| 41.      | I19                 | <u>BOLLARD IMPROVEMENTS, STATEWIDE</u>   |                  |                           |                |                       |                 |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE.</u>  |                  |                           |                |                       |                 |
|          |                     | <u>DESIGN</u>  |                  |                           | 500            |                       | 1               |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 800            |                       | 799             |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       |                           | <u>1,300 B</u> |                       | <u>800 B</u>    |
| 41.01.   | I23                 | <u>MITIGATION OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI, STATEWIDE</u>   |                  |                           |                |                       |                 |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION COSTS FOR THE MITIGATION OF THE ANTICIPATED ARRIVAL OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |                  |                           |                |                       |                 |
|          |                     | <u>PLANS</u>   |                  |                           |                |                       | 1,001           |
|          |                     | <u>DESIGN</u>  |                  |                           |                |                       | 1,001           |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |                |                       | 8,001           |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       |                           | <u>B</u>       |                       | <u>10,000 B</u> |
|          |                     |  | <u>TRN</u>       |                           | <u>N</u>       |                       | <u>3 N</u>      |
| 41.02.   | I24                 | <u>COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE</u>  |                  |                           |                |                       |                 |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION OF SHORE-SIDE AND WATER IMPROVEMENTS FOR COMMERCIAL HARBOR FACILITIES, STATEWIDE.</u>  |                  |                           |                |                       |                 |
|          |                     | <u>PLANS</u>   |                  |                           |                |                       | 250             |
|          |                     | <u>DESIGN</u>  |                  |                           |                |                       | 500             |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |                |                       | 4,250           |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       |                           | <u>B</u>       |                       | <u>5,000 B</u>  |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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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 | 700 E |  | 1,640 E |  |

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 | 500 E |  |  | E |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 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 |  | 1,910 E |
|     |      |  | TRN |  | N |  | 7,040 N |

|     |      |  |     |  |   |  |         |
|-----|------|--|-----|--|---|--|---------|
| 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 |  | E |  | 340 E   |
|     |      |  | TRN |  | N |  | 1,360 N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 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 | <del>KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU</del>   |                |  |                  |  |              |
|       |      | <del>LAND ACQUISITION FOR REHABILITATION OF A CONCRETE TEE BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF HAULA TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</del> |                |  |                  |  |              |
|       |      | <del>LAND</del>  |                |  | <del>250</del>   |  |              |
|       |      | <del>TOTAL FUNDING</del>   | <del>TRN</del> |  | <del>50 E</del>  |  | <del>E</del> |
|       |      |  | <del>TRN</del> |  | <del>200 N</del> |  | <del>N</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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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.

|                      |            |  |              |                |
|----------------------|------------|--|--------------|----------------|
| <u>LAND</u>          |            |  | <u>250</u>   | <u>5,500</u>   |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | <u>50 E</u>  | <u>1,100 E</u> |
|                      | <u>TRN</u> |  | <u>200 N</u> | <u>4,400 N</u> |

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  
QUALITY FOR FEDERAL AID FINANCING AND/OR  
REIMBURSEMENT.

|                      |            |  |                |          |
|----------------------|------------|--|----------------|----------|
| <u>LAND</u>          |            |  | <u>300</u>     |          |
| <u>DESIGN</u>        |            |  | <u>1,500</u>   |          |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | <u>360 E</u>   | <u>E</u> |
|                      | <u>TRN</u> |  | <u>1,440 N</u> | <u>N</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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49. S328 KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUA STREAM BRIDGE, OAHU

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

|               |     |  |       |  |   |
|---------------|-----|--|-------|--|---|
| LAND          |     |  | 250   |  |   |
| DESIGN        |     |  | 450   |  |   |
| TOTAL FUNDING | TRN |  | 140 E |  | E |
|               | TRN |  | 560 N |  | 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 |  | 80 E  |  | E |
|               | TRN |  | 320 N |  | N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 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 |  | 1,720 E |  | E |
|     |      |  | TRN |  | 6,880 N |  | 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 |  | 160 E   |  | E |
|     |      |  | TRN |  | 640 N   |  | N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| [53- 6349 | <del>KAMEHAMEHA HIGHWAY, WAIALEE STREAM<br/>BRIDGE REPLACEMENT, OAHU</del>   |  |                |  |                  |  |                  |
|           | <del>LAND ACQUISITION AND DESIGN FOR THE<br/>REPLACEMENT OF WAIALEE STREAM BRIDGE.<br/>THIS PROJECT IS DEEMED NECESSARY TO<br/>QUALIFY FOR FEDERAL AID FINANCING AND/OR<br/>REIMBURSEMENT.</del> |  |                |  |                  |  |                  |
|           | <del>LAND<br/>DESIGN</del>   |  |                |  | <del>890</del>   |  | <del>500</del>   |
|           | <del>TOTAL FUNDING</del>   |  | <del>TRN</del> |  | <del>178 E</del> |  | <del>100 E</del> |
|           |  |  | <del>TRN</del> |  | <del>712 N</del> |  | <del>400N]</del> |

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| <u>53. S349</u> | <u>KAMEHAMEHA HIGHWAY, WAIALEE STREAM<br/>BRIDGE REPLACEMENT, OAHU</u>   |  |            |  |              |  |              |
|                 | <u>LAND ACQUISITION AND DESIGN FOR THE<br/>REPLACEMENT OF WAIALEE STREAM BRIDGE.<br/>THIS PROJECT IS DEEMED NECESSARY TO<br/>QUALIFY FOR FEDERAL AID FINANCING AND/OR<br/>REIMBURSEMENT.</u> |  |            |  |              |  |              |
|                 | <u>LAND<br/>DESIGN</u>   |  |            |  | <u>890</u>   |  | <u>499</u>   |
|                 | <u>TOTAL FUNDING</u>   |  | <u>TRN</u> |  | <u>178 E</u> |  | <u>100 E</u> |
|                 |  |  | <u>TRN</u> |  | <u>712 N</u> |  | <u>400 N</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| [54. S284 |  | <del>INTERSTATE ROUTES H 1 AND H 2,<br/>DESTINATION SIGN UPGRADE/REPLACEMENT,<br/>OAHU</del>   |                |  |              |  |                    |
|           |  | <del>DESIGN AND CONSTRUCTION FOR REPLACING<br/>AND/OR UPGRADING THE EXISTING DESTINATION<br/>SIGNS AND SIGN SUPPORT STRUCTURES ON<br/>INTERSTATE ROUTES H 1 AND H 2. THIS<br/>PROJECT IS DEEMED NECESSARY TO QUALIFY<br/>FOR FEDERAL AID FINANCING AND/OR<br/>REIMBURSEMENT.</del> |                |  |              |  |                    |
|           |  | <del>DESIGN</del>  |                |  |              |  | <del>350</del>     |
|           |  | <del>CONSTRUCTION</del>  |                |  |              |  | <del>2,500</del>   |
|           |  | <del>TOTAL FUNDING</del>   | <del>TRN</del> |  | <del>E</del> |  | <del>570 E</del>   |
|           |  |  | <del>TRN</del> |  | <del>N</del> |  | <del>2,280N]</del> |

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| 54. S284 |  | <u>FREEWAY DESTINATION SIGN<br/>UPGRADE/REPLACEMENT, OAHU</u>   |            |  |          |  |                |
|          |  | <u>DESIGN AND CONSTRUCTION FOR REPLACING<br/>AND/OR UPGRADING THE EXISTING FREEWAY<br/>DESTINATION SIGNS AND SIGN SUPPORT<br/>STRUCTURES. THIS PROJECT IS DEEMED<br/>NECESSARY TO QUALIFY FOR FEDERAL AID<br/>FINANCING AND/OR REIMBURSEMENT.</u> |            |  |          |  |                |
|          |  | <u>DESIGN</u>   |            |  |          |  | <u>350</u>     |
|          |  | <u>CONSTRUCTION</u>   |            |  |          |  | <u>4,250</u>   |
|          |  | <u>TOTAL FUNDING</u>  | <u>TRN</u> |  | <u>E</u> |  | <u>920 E</u>   |
|          |  |   | <u>TRN</u> |  | <u>N</u> |  | <u>3,680 N</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |       |
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| 2        | <del>55- S313</del> | <del>INTERSTATE ROUTE H-1, ADDITION AND/OR</del>     |                  |                           |          |                       |       |
| 3        |                     | <del>MOD. OF FREEWAY ACCS. MAKAKILO TO</del>         |                  |                           |          |                       |       |
| 4        |                     | <del>PALAILAI IC, OAHU</del>                         |                  |                           |          |                       |       |
| 5        |                     |  |                  |                           |          |                       |       |
| 6        |                     | <del>LAND ACQUISITION, DESIGN AND</del>              |                  |                           |          |                       |       |
| 7        |                     | <del>CONSTRUCTION TO IMPROVE AND/OR MODIFY THE</del> |                  |                           |          |                       |       |
| 8        |                     | <del>MAKAKILO AND PALAILAI INTERCHANGES AND</del>    |                  |                           |          |                       |       |
| 9        |                     | <del>CONSTRUCT A NEW INTERCHANGE (KAPOLEI</del>      |                  |                           |          |                       |       |
| 10       |                     | <del>INTERCHANGE). THIS PROJECT IS DEEMED</del>      |                  |                           |          |                       |       |
| 11       |                     | <del>NECESSARY TO QUALIFY FOR FEDERAL AID</del>      |                  |                           |          |                       |       |
| 12       |                     | <del>FINANCING AND/OR REIMBURSEMENT.</del>           |                  |                           |          |                       |       |
| 13       |                     | <del>LAND</del>                                      |                  |                           |          |                       | 408   |
| 14       |                     | <del>DESIGN</del>                                    |                  |                           |          |                       | 500   |
| 15       |                     | <del>CONSTRUCTION</del>                              |                  |                           | 23,900   |                       |       |
| 16       |                     | <del>TOTAL FUNDING</del>                             | TRN              |                           | 5,090 E  |                       | 91 E  |
| 17       |                     |  | TRN              |                           | 18,810 N |                       | 817N] |
| 18       |                     |  |                  |                           |          |                       |       |
| 19       | <u>55. S313</u>     | <u>INTERSTATE ROUTE H-1, ADDITION AND/OR</u>         |                  |                           |          |                       |       |
| 20       |                     | <u>MOD. OF FREEWAY ACCS. MAKAKILO TO</u>             |                  |                           |          |                       |       |
| 21       |                     | <u>PALAILAI IC, OAHU</u>                             |                  |                           |          |                       |       |
| 22       |                     |  |                  |                           |          |                       |       |
| 23       |                     | <u>LAND ACQUISITION, DESIGN AND</u>                  |                  |                           |          |                       |       |
| 24       |                     | <u>CONSTRUCTION TO IMPROVE AND/OR MODIFY THE</u>     |                  |                           |          |                       |       |
| 25       |                     | <u>MAKAKILO AND PALAILAI INTERCHANGES AND</u>        |                  |                           |          |                       |       |
| 26       |                     | <u>CONSTRUCT A NEW INTERCHANGE (KAPOLEI</u>          |                  |                           |          |                       |       |
| 27       |                     | <u>INTERCHANGE). THIS PROJECT IS DEEMED</u>          |                  |                           |          |                       |       |
| 28       |                     | <u>NECESSARY TO QUALIFY FOR FEDERAL AID</u>          |                  |                           |          |                       |       |
| 29       |                     | <u>FINANCING AND/OR REIMBURSEMENT.</u>               |                  |                           |          |                       |       |
| 30       |                     | <u>LAND</u>  |                  |                           |          |                       | 408   |
| 31       |                     | <u>DESIGN</u>  |                  |                           |          |                       | 100   |
| 32       |                     | <u>CONSTRUCTION</u>                                  |                  |                           | 23,900   |                       | 400   |
| 33       |                     | <u>TOTAL FUNDING</u>                                 | TRN              |                           | 5,090 E  |                       | 91 E  |
| 34       |                     |  | TRN              |                           | 18,810 N |                       | 817 N |
| 35       |                     |  |                  |                           |          |                       |       |
| 36       |                     |  |                  |                           |          |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| [56.] |  | <del>INTERSTATE ROUTE H 3, JUNCTION AT H 1 TO KANEOHE MARINE CORPS AIR STATION, OAHU</del>  |                |  |       |  |         |
|       |  | <del>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.</del> |                |  |       |  |         |
|       |  | <del>DESIGN</del>   |                |  | 25    |  | 113     |
|       |  | <del>CONSTRUCTION</del>   |                |  | 225   |  | 1,017   |
|       |  | <del>TOTAL FUNDING</del>  | <del>TRN</del> |  | 25 E  |  | 113 E   |
|       |  |   | <del>TRN</del> |  | 225 N |  | 1,017N] |

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| 56. |  | <u>INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU</u>  |            |  |       |  |         |
|     |  | <u>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.</u> |            |  |       |  |         |
|     |  | <u>DESIGN</u>   |            |  | 25    |  | 335     |
|     |  | <u>CONSTRUCTION</u>   |            |  | 225   |  | 3,395   |
|     |  | <u>TOTAL FUNDING</u>  | <u>TRN</u> |  | 25 E  |  | 373 E   |
|     |  |   | <u>TRN</u> |  | 225 N |  | 3,357 N |

**CAPITAL IMPROVEMENT PROJECTS**

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O 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              |                           | 8,000 E |                       | 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 WAIHOLE VALLEY. |                  |                           |         |                       |       |
|          |                     | DESIGN  |                  |                           | 300     |                       |       |
|          |                     | CONSTRUCTION  |                  |                           | 1,300   |                       |       |
|          |                     | TOTAL FUNDING   | TRN              |                           | 1,600 E |                       | E     |
| 59.      |                     | KALANIANAOLE HIGHWAY, OAHU  |                  |                           |         |                       |       |
|          |                     | PLANS, DESIGN AND CONSTRUCTION TO UPGRADE CROSSWALK.  |                  |                           |         |                       |       |
|          |                     | PLANS   |                  |                           | 1       |                       |       |
|          |                     | DESIGN  |                  |                           | 1       |                       |       |
|          |                     | CONSTRUCTION  |                  |                           | 298     |                       |       |
|          |                     | TOTAL FUNDING   | TRN              |                           | 300 E   |                       | E     |



**CAPITAL IMPROVEMENT PROJECTS**

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
|----------|---------------------|--|------------------|---------------------------|---------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F |
| 1        | 60.                 | FARRINGTON HIGHWAY, LAHILAHI STREET, OAHU  |                  |                           |         |                       |       |
| 2        |                     | DESIGN AND CONSTRUCTION FOR FLOOD MITIGATION SYSTEM.   |                  |                           |         |                       |       |
| 3        |                     | DESIGN   |                  |                           | 200     |                       |       |
| 4        |                     | CONSTRUCTION   |                  |                           | 800     |                       |       |
| 5        |                     | TOTAL FUNDING  | TRN              |                           | 1,000 E |                       | E     |
| 6        | 61.                 | KAMEHAMEHA HIGHWAY, OAHU   |                  |                           |         |                       |       |
| 7        |                     | 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. |                  |                           |         |                       |       |
| 8        |                     | DESIGN   |                  |                           | 50      |                       |       |
| 9        |                     | CONSTRUCTION   |                  |                           | 200     |                       |       |
| 10       |                     | TOTAL FUNDING  | TRN              |                           | 250 E   |                       | E     |
| 11       | 62.                 | KAMEHAMEHA HIGHWAY AND KAHEKILI HIGHWAY, OAHU  |                  |                           |         |                       |       |
| 12       |                     | DESIGN AND CONSTRUCTION FOR CLEAN UP, TREE TRIMMING, INSTALLATION OF CAMERAS, BEAUTIFICATION, AND PLANTING.  |                  |                           |         |                       |       |
| 13       |                     | DESIGN   |                  |                           |         | 110                   |       |
| 14       |                     | CONSTRUCTION   |                  |                           |         | 1,000                 |       |
| 15       |                     | TOTAL FUNDING  | TRN              |                           | E       | 1,110 E               |       |
| 16       |                     |  |                  |                           |         |                       |       |
| 17       |                     |  |                  |                           |         |                       |       |
| 18       |                     |  |                  |                           |         |                       |       |
| 19       |                     |  |                  |                           |         |                       |       |
| 20       |                     |  |                  |                           |         |                       |       |
| 21       |                     |  |                  |                           |         |                       |       |
| 22       |                     |  |                  |                           |         |                       |       |
| 23       |                     |  |                  |                           |         |                       |       |
| 24       |                     |  |                  |                           |         |                       |       |
| 25       |                     |  |                  |                           |         |                       |       |
| 26       |                     |  |                  |                           |         |                       |       |
| 27       |                     |  |                  |                           |         |                       |       |
| 28       |                     |  |                  |                           |         |                       |       |
| 29       |                     |  |                  |                           |         |                       |       |
| 30       |                     |  |                  |                           |         |                       |       |
| 31       |                     |  |                  |                           |         |                       |       |
| 32       |                     |  |                  |                           |         |                       |       |
| 33       |                     |  |                  |                           |         |                       |       |
| 34       |                     |  |                  |                           |         |                       |       |
| 35       |                     |  |                  |                           |         |                       |       |



CAPITAL IMPROVEMENT PROJECTS

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

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62.01. SP0603 FARRINGTON HIGHWAY IMPROVEMENTS  
 BETWEEN HONOKAI HALE AND HAKIMO ROAD,  
 OAHU

CONSTRUCTION FOR IMPROVEMENTS ALONG  
 FARRINGTON HIGHWAY FOR ALTERNATIVE  
 CONGESTION RELIEF AND/OR SAFETY  
 IMPROVEMENTS ALONG FARRINGTON HIGHWAY  
 BETWEEN HONOKAI HALE AND HAKIMO ROAD.  
 THIS PROJECT IS DEEMED NECESSARY TO  
 QUALIFY FOR FEDERAL AID FINANCING AND/OR  
 REIMBURSEMENT.

|               |  |     |  |   |  |  |         |
|---------------|--|-----|--|---|--|--|---------|
| CONSTRUCTION  |  |     |  |   |  |  | 7,500   |
| TOTAL FUNDING |  | TRN |  | E |  |  | 1,500 E |
|               |  | TRN |  | N |  |  | 6,000 N |

62.02. S074 OAHU BIKEWAYS, OAHU

LAND ACQUISITION FOR A MULTI-USE PATH  
 FROM THE VICINITY OF WAIPIO POINT ACCESS  
 ROAD TO LUALUALEI NAVAL ROAD. THIS  
 PROJECT IS DEEMED NECESSARY TO QUALIFY  
 FOR FEDERAL AID FINANCING AND/OR  
 REIMBURSEMENT.

|               |  |     |  |   |  |  |      |
|---------------|--|-----|--|---|--|--|------|
| LAND          |  |     |  |   |  |  | 100  |
| TOTAL FUNDING |  | TRN |  | E |  |  | 20 E |
|               |  | TRN |  | N |  |  | 80 N |



CAPITAL IMPROVEMENT PROJECTS

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

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62.03. S297 KAMEHAMEHA HIGHWAY, KAWELA STREAM  
BRIDGE REPLACEMENT, OAHU

CONSTRUCTION FOR REPLACEMENT OF THE  
EXISTING BRIDGE ON KAMEHAMEHA HIGHWAY AT  
KAWELA STREAM WITH A LARGER BRIDGE  
INCLUDING IMPROVEMENTS TO THE ROADWAY  
APPROACHES, SEISMIC UPGRADES, TEMPORARY  
DETOUR ROAD, AND UTILITY RELOCATIONS.  
THIS PROJECT IS DEEMED NECESSARY TO  
QUALIFY FOR FEDERAL AID FINANCING AND/OR  
REIMBURSEMENT.

|                      |            |  |          |              |
|----------------------|------------|--|----------|--------------|
| <u>CONSTRUCTION</u>  |            |  |          | 925          |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | <u>E</u> | <u>185 E</u> |
|                      | <u>TRN</u> |  | <u>N</u> | <u>740 N</u> |

62.04. S350 INTERSTATE ROUTE H-1, AIRPORT VIADUCT  
IMPS, VIC OF VALKENBURGH ST TO MIDDLE  
ST, OAHU

CONSTRUCTION FOR IMPROVEMENTS TO THE  
AIRPORT VIADUCT, INCLUDING DECK REPAIRS  
AND SEALING, AND GUARDRAIL AND PLANTER  
BOX REPAIRS. THIS PROJECT IS DEEMED  
NECESSARY TO QUALIFY FOR FEDERAL AID  
FINANCING AND/OR REIMBURSEMENT.

|                      |            |  |          |                 |
|----------------------|------------|--|----------|-----------------|
| <u>CONSTRUCTION</u>  |            |  |          | 25,000          |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | <u>E</u> | <u>2,500 E</u>  |
|                      | <u>TRN</u> |  | <u>N</u> | <u>22,500 N</u> |



CAPITAL IMPROVEMENT PROJECTS

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

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62.05. S239 FREEWAY MANAGEMENT SYSTEM, OAHU

DESIGN AND CONSTRUCTION FOR A FREEWAY MANAGEMENT SYSTEM, INCLUDING INTELLIGENT TRANSPORTATION SYSTEMS TECHNOLOGIES AND INTERAGENCY COORDINATION TO MONITOR AND MANAGE TRAFFIC OPERATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

|                      |  |  |            |  |  |          |         |
|----------------------|--|--|------------|--|--|----------|---------|
| <u>DESIGN</u>        |  |  |            |  |  |          | 1,900   |
| <u>CONSTRUCTION</u>  |  |  |            |  |  |          | 1,850   |
| <u>TOTAL FUNDING</u> |  |  | <u>TRN</u> |  |  | <u>E</u> | 750 E   |
|                      |  |  | <u>TRN</u> |  |  | <u>N</u> | 3,000 N |

62.06. S270 TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU

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 FOR MORE EFFICIENT TRAFFIC FLOW.

|                      |  |  |            |  |  |          |       |
|----------------------|--|--|------------|--|--|----------|-------|
| <u>CONSTRUCTION</u>  |  |  |            |  |  |          | 750   |
| <u>TOTAL FUNDING</u> |  |  | <u>TRN</u> |  |  | <u>E</u> | 750 E |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 62.07.   | S324                | FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA BRIDGE, OAHU   |                  |                           |       |                       |         |
|          |                     | CONSTRUCTION FOR REPLACEMENT OF A PRE-STRESSED TEE-BEAM BRIDGE ON FARRINGTON HIGHWAY IN THE VICINITY OF MAILI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.                                      |                  |                           |       |                       |         |
|          |                     | CONSTRUCTION  |                  |                           |       |                       | 11,000  |
|          |                     | TOTAL FUNDING   | TRN              |                           | E     |                       | 2,200 E |
|          |                     |   | TRN              |                           | N     |                       | 8,800 N |
| 62.08.   | S334                | VINEYARD BOULEVARD IMPR. AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER, OAHU  |                  |                           |       |                       |         |
|          |                     | CONSTRUCTION OF A RIGHT TURN LANE FROM LUSITANA STREET ONTO VINEYARD BOULEVARD TO PROVIDE EASTBOUND FREEWAY ACCESS FROM THE QUEEN'S MEDICAL CENTER. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. |                  |                           |       |                       |         |
|          |                     | CONSTRUCTION  |                  |                           |       |                       | 1,000   |
|          |                     | TOTAL FUNDING   | TRN              |                           | R     |                       | 1,000 R |
| 62.09.   |                     | WIDENING AND IMPROVING KAHEKILI HIGHWAY, OAHU   |                  |                           |       |                       |         |
|          |                     | PLANS AND DESIGN FOR WIDENING AND IMPROVING KAHEKILI HIGHWAY.   |                  |                           |       |                       |         |
|          |                     | PLANS   |                  |                           |       |                       | 750     |
|          |                     | DESIGN  |                  |                           |       |                       | 750     |
|          |                     | TOTAL FUNDING   | TRN              |                           | E     |                       | 1,500 E |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                 |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|-----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F           |
| 62.10.   |                     | <u>WAIKANE VALLEY GUARDRAIL IMPROVEMENTS, OAHU</u>  |                  |                           |          |                       |                 |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR GUARDRAIL IMPROVEMENTS AND STREAM PROTECTION IN WAIKANE VALLEY.</u>  |                  |                           |          |                       |                 |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>5</u>        |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>295</u>      |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>300 E</u>    |
| 62.11.   | SP0905              | <u>KUALAKAI PARKWAY EXTENSION, KAPOLEI PARKWAY TO ROOSEVELT AVENUE, OAHU</u>  |                  |                           |          |                       |                 |
|          |                     | <u>CONSTRUCTION FOR AN APPROXIMATE 1/2 MILE EXTENSION BETWEEN KAPOLEI PARKWAY AND ROOSEVELT AVENUE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u>                       |                  |                           |          |                       |                 |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>15,000</u>   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>3,000 E</u>  |
|          |                     |   | <u>TRN</u>       |                           | <u>N</u> |                       | <u>12,000 N</u> |
| 62.12.   |                     | <u>KAMEHAMEHA HIGHWAY SIDEWALKS, OAHU</u>   |                  |                           |          |                       |                 |
|          |                     | <u>DESIGN AND CONSTRUCTION OF SIDEWALKS ALONG BOTH SIDES OF KAMEHAMEHA HIGHWAY FROM MEHEULA PARKWAY TO LANIKUHANA AVENUE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |                  |                           |          |                       |                 |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>300</u>      |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>2,700</u>    |
|          |                     | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | <u>E</u> |                       | <u>3,000 E</u>  |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |          |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                     |  |                  |                           |          |                       |          |
| 2        | 62.13.              | <u>KAMEHAMEHA HIGHWAY WIDENING,</u>              |                  |                           |          |                       |          |
| 3        |                     | <u>LANIKUHANA AVENUE TO KA UKA</u>               |                  |                           |          |                       |          |
| 4        |                     | <u>BOULEVARD, OAHU</u>                           |                  |                           |          |                       |          |
| 5        |                     |  |                  |                           |          |                       |          |
| 6        |                     | <u>DESIGN AND CONSTRUCTION FOR WIDENING</u>      |                  |                           |          |                       |          |
| 7        |                     | <u>KAMEHAMEHA HIGHWAY TO A FOUR-LANE DIVIDED</u> |                  |                           |          |                       |          |
| 8        |                     | <u>FACILITY WITH SHOULDERS FOR BICYCLES AND</u>  |                  |                           |          |                       |          |
| 9        |                     | <u>DISABLED VEHICLES. THIS PROJECT IS</u>        |                  |                           |          |                       |          |
| 10       |                     | <u>DEEMED NECESSARY TO QUALIFY FOR FEDERAL</u>   |                  |                           |          |                       |          |
| 11       |                     | <u>AID FINANCING AND/OR REIMBURSEMENT.</u>       |                  |                           |          |                       |          |
| 12       |                     | <u>DESIGN</u>                                    |                  |                           |          | 4,300                 |          |
| 13       |                     | <u>CONSTRUCTION</u>                              |                  |                           |          | 3,000                 |          |
| 14       |                     | <u>TOTAL FUNDING</u>                             | <u>TRN</u>       |                           | <u>E</u> | <u>7,300 E</u>        |          |
| 15       |                     |  |                  |                           |          |                       |          |
| 16       | 62.14.              | <u>KAMEHAMEHA HIGHWAY, WAIPAHU STREET TO</u>     |                  |                           |          |                       |          |
| 17       |                     | <u>WAPIO UKA BOULEVARD, OAHU</u>                 |                  |                           |          |                       |          |
| 18       |                     |  |                  |                           |          |                       |          |
| 19       |                     | <u>DESIGN AND CONSTRUCTION FOR</u>               |                  |                           |          |                       |          |
| 20       |                     | <u>INSTALLATION OF GRAFFITI RESISTANT WALL</u>   |                  |                           |          |                       |          |
| 21       |                     | <u>MATERIALS TO MATCH EXISTING WALL</u>          |                  |                           |          |                       |          |
| 22       |                     | <u>COVERINGS.</u>                                |                  |                           |          |                       |          |
| 23       |                     | <u>DESIGN</u>                                    |                  |                           |          | 500                   |          |
| 24       |                     | <u>CONSTRUCTION</u>                              |                  |                           |          | 4,500                 |          |
| 25       |                     | <u>TOTAL FUNDING</u>                             | <u>TRN</u>       |                           | <u>E</u> | <u>5,000 E</u>        |          |
| 26       |                     |  |                  |                           |          |                       |          |
| 27       | 62.15. SP1108       | <u>ALTERNATIVE ACCESS AND TRAFFIC</u>            |                  |                           |          |                       |          |
| 28       |                     | <u>MITIGATION STUDY FROM MILILANI ON TO</u>      |                  |                           |          |                       |          |
| 29       |                     | <u>THE H-2 FREEWAY, OAHU</u>                     |                  |                           |          |                       |          |
| 30       |                     |  |                  |                           |          |                       |          |
| 31       |                     | <u>PLANS FOR AN ALTERNATE ACCESS OR</u>          |                  |                           |          |                       |          |
| 32       |                     | <u>MODIFICATION OF EXISTING ACCESS, AS WELL</u>  |                  |                           |          |                       |          |
| 33       |                     | <u>AS TRAFFIC MITIGATION MEASURES TO PROVIDE</u> |                  |                           |          |                       |          |
| 34       |                     | <u>ACCESS FROM MILILANI ON TO THE H-2</u>        |                  |                           |          |                       |          |
| 35       |                     | <u>FREEWAY.</u>                                  |                  |                           |          |                       |          |
| 36       |                     | <u>PLANS</u>                                     |                  |                           |          | 350                   |          |
| 37       |                     | <u>TOTAL FUNDING</u>                             | <u>TRN</u>       |                           | <u>E</u> | <u>350 E</u>          | <u>E</u> |
| 38       |                     |  |                  |                           |          |                       |          |
| 39       |                     |  |                  |                           |          |                       |          |



CAPITAL IMPROVEMENT PROJECTS

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

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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 |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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~~[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 |  | 1,600N] |

65. T110 HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII

DESIGN AND CONSTRUCTION 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        |     |  |  |   |  | 19,499   |
| CONSTRUCTION  |     |  |  |   |  | 1        |
| TOTAL FUNDING | TRN |  |  | E |  | 3,900 E  |
|               | TRN |  |  | N |  | 15,600 N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                    | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |       |                       |       |
| 2        | 66. T146            | HAWAII BELT ROAD, REHABILITATION OF      |                  |                           |       |                       |       |
| 3        |                     | UMAUMA STREAM BRIDGE, HAWAII             |                  |                           |       |                       |       |
| 4        |                     |  |                  |                           |       |                       |       |
| 5        |                     | CONSTRUCTION FOR THE REHABILITATION      |                  |                           |       |                       |       |
| 6        |                     | OF UMAUMA STREAM BRIDGE. THIS PROJECT IS |                  |                           |       |                       |       |
| 7        |                     | DEEMED NECESSARY TO QUALIFY FOR FEDERAL  |                  |                           |       |                       |       |
| 8        |                     | AID FINANCING AND/OR REIMBURSEMENT.      |                  |                           |       |                       |       |
| 9        |                     | CONSTRUCTION                             |                  | 20,000                    |       |                       |       |
| 10       |                     | TOTAL FUNDING                            | TRN              | 4,000 E                   |       |                       | E     |
| 11       |                     |  | TRN              | 16,000 N                  |       |                       | N     |
| 12       |                     |  |                  |                           |       |                       |       |
| 13       | 67. T144            | HAWAII BELT ROAD, REPLACEMENT OF         |                  |                           |       |                       |       |
| 14       |                     | PAHOEHOE STREAM BRIDGE, HAWAII           |                  |                           |       |                       |       |
| 15       |                     |  |                  |                           |       |                       |       |
| 16       |                     | LAND ACQUISITION AND DESIGN FOR THE      |                  |                           |       |                       |       |
| 17       |                     | REPLACEMENT OF A CONCRETE ARCH-DECK      |                  |                           |       |                       |       |
| 18       |                     | BRIDGE ON HAWAII BELT ROAD (ROUTE 19) ON |                  |                           |       |                       |       |
| 19       |                     | THE BIG ISLAND IN THE VICINITY OF        |                  |                           |       |                       |       |
| 20       |                     | PAPAIKOU. THIS PROJECT IS DEEMED         |                  |                           |       |                       |       |
| 21       |                     | NECESSARY TO QUALIFY FOR FEDERAL AID     |                  |                           |       |                       |       |
| 22       |                     | FINANCING AND/OR REIMBURSEMENT.          |                  |                           |       |                       |       |
| 23       |                     | LAND                                     |                  |                           |       | 1,100                 |       |
| 24       |                     | DESIGN                                   |                  | 50                        |       |                       |       |
| 25       |                     | TOTAL FUNDING                            | TRN              | 10 E                      |       | 220 E                 |       |
| 26       |                     |  | TRN              | 40 N                      |       | 880 N                 |       |
| 27       |                     |  |                  |                           |       |                       |       |
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CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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  |                  |                           |       | 600                   |       |
|          |                     | DESIGN  |                  |                           |       | 1,200                 |       |
|          |                     | TOTAL FUNDING   | TRN              |                           | E     | 360                   | E     |
|          |                     |   | TRN              |                           | 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  |                  |                           |       | 700                   |       |
|          |                     | DESIGN  |                  |                           |       | 1,200                 |       |
|          |                     | TOTAL FUNDING   | TRN              |                           | E     | 380                   | E     |
|          |                     |   | TRN              |                           | 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              |                           | E     | 3,400                 | E     |



CAPITAL IMPROVEMENT PROJECTS

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

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~~[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 |  | E |  | 600 E   |
|               | TRN |  | N |  | 2,400N] |

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  |     |  |   |  | 3,600   |
| TOTAL FUNDING | TRN |  | E |  | 3,600 E |

~~[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 |  | E | 400 E   | E  |
|               | TRN |  | N | 1,600 N | N] |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O 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                     |       | 400                   |       |
|          |                     | TOTAL FUNDING  | TRN              | 400 E                     |       | 80 E                  |       |
|          |                     |  | TRN              | 1,600 N                   |       | 320 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              | 560 E                     |       |                       | E     |
|          |                     |  | TRN              | 2,240 N                   |       |                       | N     |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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73.01. T137 VOLCANO ROAD WIDENING, KEAAU TO  
PAAHANA, HAWAII

CONSTRUCTION FOR THE WIDENING OF  
VOLCANO ROAD FROM KEAAU TO PAAHANA  
INCLUDING INSTALLATION OF SIGNS, PAVEMENT  
MARKINGS, DRAINAGE, GUARDRAILS, AND OTHER  
IMPROVEMENTS. THIS PROJECT IS DEEMED  
NECESSARY TO QUALIFY FOR FEDERAL AID  
FINANCING AND/OR REIMBURSEMENT.

|               |     |  |   |         |
|---------------|-----|--|---|---------|
| CONSTRUCTION  |     |  |   | 4,000   |
| TOTAL FUNDING | TRN |  | E | 800 E   |
|               | TRN |  | N | 3,200 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 CONSTRUCTIONS, MODIFYING  
AND/OR INSTALLING TRAFFIC SIGNALS,  
CONSTRUCTING TURNING LANES, ACCELERATION  
AND/OR DECELERATION LANES, AND OTHER  
IMPROVEMENTS.

|               |     |  |   |       |
|---------------|-----|--|---|-------|
| CONSTRUCTION  |     |  |   | 200   |
| TOTAL FUNDING | TRN |  | E | 200 E |
|               |     |  |   | E     |



CAPITAL IMPROVEMENT PROJECTS

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

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| 75. | T141 | QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIIHAE 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 |  | E |  | 80 E  |
|     |      |  | TRN |  | N |  | 320 N |

|     |  |  |     |  |   |         |   |
|-----|--|--|-----|--|---|---------|---|
| 76. |  | KUPULAU ROAD EXTENSION, HAWAII   |     |  |   |         |   |
|     |  | PLANS, DESIGN AND CONSTRUCTION TO REDUCE CONGESTION OF TRAFFIC ON KOMOHANA STREET. |     |  |   |         |   |
|     |  | PLANS  |     |  |   | 250     |   |
|     |  | DESIGN   |     |  |   | 500     |   |
|     |  | CONSTRUCTION   |     |  |   | 2,000   |   |
|     |  | TOTAL FUNDING  | TRN |  | E | 2,750 E | E |

|        |      |   |            |  |          |  |                |
|--------|------|---|------------|--|----------|--|----------------|
| 76.01. | T127 | <u>KEAAU-PAHOA RD SHOULDER LN CONVERSION, KEAAU BYPASS RD. TO VIC. OF SHOWER DR., HAWAII</u>  |            |  |          |  |                |
|        |      | <u>CONSTRUCTION FOR RECONSTRUCTING AND WIDENING THE EXISTING SHOULDER AND CONSTRUCTING NEW SHOULDERS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |            |  |          |  |                |
|        |      | <u>CONSTRUCTION</u>   |            |  |          |  | <u>2,000</u>   |
|        |      | <u>TOTAL FUNDING</u>  | <u>TRN</u> |  | <u>E</u> |  | <u>400 E</u>   |
|        |      |   | <u>TRN</u> |  | <u>N</u> |  | <u>1,600 N</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY                         | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|-------|--|---------------------------|-------|-----------------------|-------|
|          |                     |       |  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |       |  |                           |       |                       |       |
| 2        | 76.02.              | T077  | GUARDRAIL AND SHOULDER IMPROVEMENTS      |                           |       |                       |       |
| 3        |                     |       | ON STATE HIGHWAYS, HAWAII                |                           |       |                       |       |
| 4        |                     |       |  |                           |       |                       |       |
| 5        |                     |       | DESIGN FOR INSTALLING AND/OR             |                           |       |                       |       |
| 6        |                     |       | UPGRADING EXISTING GUARDRAILS, END       |                           |       |                       |       |
| 7        |                     |       | TERMINALS, TRANSITIONS, BRIDGE RAILING,  |                           |       |                       |       |
| 8        |                     |       | BRIDGE END POSTS AND CRASH ATTENUATOR,   |                           |       |                       |       |
| 9        |                     |       | AND RECONSTRUCTING AND PAVING SHOULDERS. |                           |       |                       |       |
| 10       |                     |       | THIS PROJECT IS DEEMED NECESSARY TO      |                           |       |                       |       |
| 11       |                     |       | QUALIFY FOR FEDERAL AID FINANCING AND/OR |                           |       |                       |       |
| 12       |                     |       | REIMBURSEMENT.                           |                           |       |                       |       |
| 13       |                     |       | DESIGN                                   |                           |       |                       | 170   |
| 14       |                     |       | TOTAL FUNDING                            | TRN                       | E     |                       | 170 E |
| 15       |                     |       |  |                           |       |                       |       |
| 16       |                     |       | TRN531 - MAUI HIGHWAYS                   |                           |       |                       |       |
| 17       |                     |       |  |                           |       |                       |       |
| 18       | 77.                 | V075  | HANA HIGHWAY ROCKFALL MITIGATION,        |                           |       |                       |       |
| 19       |                     |       | HUELO TO HANA, MAUI                      |                           |       |                       |       |
| 20       |                     |       |  |                           |       |                       |       |
| 21       |                     |       | CONSTRUCTION TO MITIGATE ROCKFALLS       |                           |       |                       |       |
| 22       |                     |       | AND POTENTIAL LANDSLIDE AREAS ALONG THE  |                           |       |                       |       |
| 23       |                     |       | SLOPES OF ROUTE 360 HANA HIGHWAY AT      |                           |       |                       |       |
| 24       |                     |       | VARIOUS LOCATIONS.                       |                           |       |                       |       |
| 25       |                     |       | CONSTRUCTION                             |                           |       | 4,382                 |       |
| 26       |                     |       | TOTAL FUNDING                            | TRN                       | E     | 4,382 E               | E     |
| 27       |                     |       |  |                           |       |                       |       |
| 28       |                     |       |  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| [78- W008 |  | <del>GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI</del>   |                |  |  |       |       |
|           |  | <del>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.</del> |                |  |  |       |       |
|           |  | <del>DESIGN</del>   |                |  |  | 75    |       |
|           |  | <del>CONSTRUCTION</del>   |                |  |  | 750   | 750   |
|           |  | <del>TOTAL FUNDING</del>  | <del>TRN</del> |  |  | 225 E | 150 E |
|           |  |   | <del>TRN</del> |  |  | 600 N | 600 N |

|          |  |   |            |  |  |       |       |
|----------|--|---|------------|--|--|-------|-------|
| 78. W008 |  | <u>GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI</u>   |            |  |  |       |       |
|          |  | <u>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.</u> |            |  |  |       |       |
|          |  | <u>DESIGN</u>   |            |  |  | 75    |       |
|          |  | <u>CONSTRUCTION</u>   |            |  |  | 750   | 750   |
|          |  | <u>TOTAL FUNDING</u>  | <u>TRN</u> |  |  | 225 E | 150 E |
|          |  |   | <u>TRN</u> |  |  | 600 N | 600 N |

CAPITAL IMPROVEMENT PROJECTS

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

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~~[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.~~

|                          |                |  |                  |  |               |
|--------------------------|----------------|--|------------------|--|---------------|
| <del>CONSTRUCTION</del>  |                |  | 840              |  |               |
| <del>TOTAL FUNDING</del> | <del>TRN</del> |  | <del>840 E</del> |  | <del>E]</del> |

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.

|                      |            |  |              |  |                |
|----------------------|------------|--|--------------|--|----------------|
| <u>CONSTRUCTION</u>  |            |  | 840          |  | 1,500          |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | <u>840 E</u> |  | <u>1,500 E</u> |

~~[80. V094 HONOPILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI~~

~~LAND ACQUISITION FOR REPLACEMENT OF A CONCRETE TEE BEAM BRIDGE ON HONOPILANI 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.~~

|                          |                |  |                  |  |               |
|--------------------------|----------------|--|------------------|--|---------------|
| <del>LAND</del>          |                |  | 425              |  |               |
| <del>TOTAL FUNDING</del> | <del>TRN</del> |  | <del>85 E</del>  |  | <del>E</del>  |
|                          | <del>TRN</del> |  | <del>340 N</del> |  | <del>N]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |       |                       |       |
| 2        | 80. V094            | <u>HONOAPIILANI HIGHWAY, REPLACEMENT</u>         |                  |                           |       |                       |       |
| 3        |                     | <u>AND/OR REHABILITATION OF HONOLUA</u>          |                  |                           |       |                       |       |
| 4        |                     | <u>BRIDGE, MAUI</u>                              |                  |                           |       |                       |       |
| 5        |                     |  |                  |                           |       |                       |       |
| 6        |                     | <u>LAND ACQUISITION FOR REPLACEMENT OF A</u>     |                  |                           |       |                       |       |
| 7        |                     | <u>CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI</u>  |                  |                           |       |                       |       |
| 8        |                     | <u>HIGHWAY IN THE VICINITY OF HONOLUA BAY TO</u> |                  |                           |       |                       |       |
| 9        |                     | <u>INCLUDE BRIDGE RAILINGS AND OTHER</u>         |                  |                           |       |                       |       |
| 10       |                     | <u>IMPROVEMENTS. THIS PROJECT IS DEEMED</u>      |                  |                           |       |                       |       |
| 11       |                     | <u>NECESSARY TO QUALIFY FOR FEDERAL AID</u>      |                  |                           |       |                       |       |
| 12       |                     | <u>FINANCING AND/OR REIMBURSEMENT.</u>           |                  |                           |       |                       |       |
| 13       |                     | <u>LAND</u>                                      |                  |                           | 425   |                       |       |
| 14       |                     | <u>TOTAL FUNDING</u>                             | <u>TRN</u>       |                           | 85 E  |                       | E     |
| 15       |                     |  | <u>TRN</u>       |                           | 340 N |                       | N     |
| 17       | 81. W014            | <u>KAMEHAMEHA V HIGHWAY, DRAINAGE</u>            |                  |                           |       |                       |       |
| 18       |                     | <u>IMPROVEMENTS, VICINITY OF MILE POST</u>       |                  |                           |       |                       |       |
| 19       |                     | <u>12.5, MOLOKAI</u>                             |                  |                           |       |                       |       |
| 20       |                     |  |                  |                           |       |                       |       |
| 21       |                     | <u>CONSTRUCTION TO UPGRADE THE EXISTING</u>      |                  |                           |       |                       |       |
| 22       |                     | <u>CULVERT, OTHER DRAINAGE FACILITIES,</u>       |                  |                           |       |                       |       |
| 23       |                     | <u>SHOULDERS, AND OTHER IMPROVEMENTS IN THE</u>  |                  |                           |       |                       |       |
| 24       |                     | <u>VICINITY OF MILE POST 12.5.</u>               |                  |                           |       |                       |       |
| 25       |                     | <u>CONSTRUCTION</u>                              |                  |                           | 450   |                       |       |
| 26       |                     | <u>TOTAL FUNDING</u>                             | <u>TRN</u>       |                           | 450 E |                       | E     |
| 27       |                     |  |                  |                           |       |                       |       |
| 28       | 82. V099            | <u>HANA HIGHWAY, DRAINAGE IMPROVEMENTS,</u>      |                  |                           |       |                       |       |
| 29       |                     | <u>VICINITY OF HOOLAWA BRIDGE, MAUI</u>          |                  |                           |       |                       |       |
| 30       |                     |  |                  |                           |       |                       |       |
| 31       |                     | <u>DESIGN AND CONSTRUCTION TO REGRADE</u>        |                  |                           |       |                       |       |
| 32       |                     | <u>THE ROADWAY TO REDIRECT RUNOFF FROM THE</u>   |                  |                           |       |                       |       |
| 33       |                     | <u>TRAVEL LANES AND SHOULDERS AND TOWARDS</u>    |                  |                           |       |                       |       |
| 34       |                     | <u>THE EXISTING CULVERT.</u>                     |                  |                           |       |                       |       |
| 35       |                     | <u>DESIGN</u>                                    |                  |                           | 80    |                       |       |
| 36       |                     | <u>CONSTRUCTION</u>                              |                  |                           |       | 1,200                 |       |
| 37       |                     | <u>TOTAL FUNDING</u>                             | <u>TRN</u>       |                           | 80 E  | 1,200 E               |       |
| 38       |                     |  |                  |                           |       |                       |       |
| 39       |                     |  |                  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F |
| 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              |                           | 75 E    |                       | 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 AND FINANCING AND/OR REIMBURSEMENT. |                  |                           |         |                       |       |
|          |                     | PLANS   |                  |                           | 1,600   |                       |       |
|          |                     | TOTAL FUNDING   | TRN              |                           | 320 E   |                       | E     |
|          |                     |   | TRN              |                           | 1,280 N |                       | N     |
| 85.      | V107                | KAHULUI BASEYARD IMPROVEMENTS, MAUI   |                  |                           |         |                       |       |
|          |                     | DESIGN, CONSTRUCTION AND EQUIPMENT FOR KAHULUI BASEYARD IMPROVEMENTS.   |                  |                           |         |                       |       |
|          |                     | DESIGN  |                  |                           | 75      |                       |       |
|          |                     | CONSTRUCTION  |                  |                           |         |                       | 700   |
|          |                     | EQUIPMENT   |                  |                           |         |                       | 100   |
|          |                     | TOTAL FUNDING   | TRN              |                           | 75 E    |                       | 800 E |

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CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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| 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 | 13,000 E |  |  | 10 E  |
|     |      |  | TRN | 17,500 N |  |  | 40 N  |
|     |      |  | TRN | 1,500 S  |  |  | 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 | 155 E    |  |  | 675 E |
| 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 | 290 E    |  |  | E     |



CAPITAL IMPROVEMENT PROJECTS

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

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|-----|------|--|-----|--|---------|---|---------|
| 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 CONSTRICTIONS, 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 |  | 2,815 E |   | 1,000 E |
| 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 | 1,905 E |
|     |      |  | TRN |  |         | N | 7,620 N |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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              | 1,500 E                   |       |                       | 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     | 80 E                  |       |
|          |                     |   | TRN              |                           | N     | 320 N                 |       |



CAPITAL IMPROVEMENT PROJECTS

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

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|-----|------|---|-----|--|-------|---------|--|
| 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  |     |  | 150   |         |  |
|     |      | DESIGN  |     |  | 400   |         |  |
|     |      | CONSTRUCTION  |     |  |       | 2,000   |  |
|     |      | TOTAL FUNDING   | TRN |  | 550 E | 400 E   |  |
|     |      |   | TRN |  | N     | 1,600 N |  |
| 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     | 50 E    |  |
|     |      |   | TRN |  | N     | 200 N   |  |

CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 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     |                       | 30 E    |
|          |                     |   | TRN              |                           | N     |                       | 120 N   |
| 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     |                       | 1,730 E |
|          |                     |   | TRN              |                           | N     |                       | 6,920 N |



CAPITAL IMPROVEMENT PROJECTS

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

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~~[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.~~

|                          |                |  |         |  |    |
|--------------------------|----------------|--|---------|--|----|
| <del>CONSTRUCTION</del>  |                |  | 6,000   |  |    |
| <del>TOTAL FUNDING</del> | <del>TRN</del> |  | 1,200 E |  | E  |
|                          | <del>TRN</del> |  | 4,800 N |  | N] |

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.

|                      |            |  |         |  |          |
|----------------------|------------|--|---------|--|----------|
| <u>CONSTRUCTION</u>  |            |  | 6,000   |  | 4,800    |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | 1,200 E |  | 4,800 E  |
|                      | <u>TRN</u> |  | 4,800 N |  | <u>N</u> |



CAPITAL IMPROVEMENT PROJECTS

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

1  
2 98. X007 KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU  
3 TO KAPAA, KAUAI

4  
5 PLANS AND CONSTRUCTION FOR A NEW  
6 KAPAA BYPASS AND/OR WIDEN SECTIONS OF  
7 KUHIO HIGHWAY. THIS PROJECT IS DEEMED  
8 NECESSARY TO QUALIFY FOR FEDERAL AID  
9 FINANCING AND/OR REIMBURSEMENT.

|    |               |  |     |        |   |  |   |
|----|---------------|--|-----|--------|---|--|---|
| 10 | PLANS         |  |     | 1,000  |   |  |   |
| 11 | CONSTRUCTION  |  |     | 22,900 |   |  |   |
| 12 | TOTAL FUNDING |  | TRN | 7,500  | E |  | E |
| 13 |               |  | TRN | 16,400 | N |  | N |

14  
15 99. X006 KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE  
16 TO WEST OF MALUHIA ROAD, KAUAI

17  
18 CONSTRUCTION FOR WIDENING OF  
19 KAUMUALII HIGHWAY, LIHUE TO WEST OF  
20 MALUHIA ROAD, FROM TWO TO FOUR LANES.  
21 THIS PROJECT IS DEEMED NECESSARY TO  
22 QUALIFY FOR FEDERAL AID FINANCING AND/OR  
23 REIMBURSEMENT.

|    |               |  |     |       |   |  |   |
|----|---------------|--|-----|-------|---|--|---|
| 24 | CONSTRUCTION  |  |     | 6,900 |   |  |   |
| 25 | TOTAL FUNDING |  | TRN | 800   | E |  | E |
| 26 |               |  | TRN | 1,600 | N |  | N |
| 27 |               |  | TRN | 4,500 | S |  | S |

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CAPITAL IMPROVEMENT PROJECTS

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

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|------|------|--|-----|--|---------|--|---------|
| 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 |  | 1,000 E |  | 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 CONSTRICTIONS, 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 |  | 2,380 E |  | 2,500 E |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO.  | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|----------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                      |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
|          | <del>102. X135</del> | <del>NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI</del>  |                  |                           |       |                       |         |
|          |                      | <del>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.</del> |                  |                           |       |                       |         |
|          |                      | <del>DESIGN</del>   |                  |                           | 400   |                       |         |
|          |                      | <del>CONSTRUCTION</del>   |                  |                           |       |                       | 7,500   |
|          |                      | <del>TOTAL FUNDING</del>  | <del>TRN</del>   |                           | 80 E  |                       | 1,500 E |
|          |                      |   | <del>TRN</del>   |                           | 320 N |                       | 6,000N  |
|          | <u>102. X135</u>     | <u>NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI</u>  |                  |                           |       |                       |         |
|          |                      | <u>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.</u>     |                  |                           |       |                       |         |
|          |                      | <u>DESIGN</u>   |                  |                           | 400   |                       |         |
|          |                      | <u>CONSTRUCTION</u>   |                  |                           |       |                       | 7,820   |
|          |                      | <u>TOTAL FUNDING</u>  | <u>TRN</u>       |                           | 80 E  |                       | 1,820 E |
|          |                      |   | <u>TRN</u>       |                           | 320 N |                       | 6,000 N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                     | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |         |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |   |                  |                           |          |                       |         |
| 2        | 103.                | ROADWAY RECONSTRUCTION, MILE MARKER       |                  |                           |          |                       |         |
| 3        |                     | 18 TO KALALAU LOOKOUT, KAUAI              |                  |                           |          |                       |         |
| 4        |                     |   |                  |                           |          |                       |         |
| 5        |                     | DESIGN AND CONSTRUCTION TO RENOVATE       |                  |                           |          |                       |         |
| 6        |                     | AND RESURFACE ROADWAY, INCLUDING DRAINAGE |                  |                           |          |                       |         |
| 7        |                     | IMPROVEMENTS.                             |                  |                           |          |                       |         |
| 8        |                     | DESIGN                                    |                  |                           |          | 800                   |         |
| 9        |                     | CONSTRUCTION                              |                  |                           |          | 7,200                 |         |
| 10       |                     | TOTAL FUNDING                             | TRN              |                           |          | E                     | 8,000 E |
| 11       |                     |   |                  |                           |          |                       |         |
| 12       | 104.                | WAINIHA BRIDGE REPLACEMENT PROJECT,       |                  |                           |          |                       |         |
| 13       |                     | KAUAI                                     |                  |                           |          |                       |         |
| 14       |                     |   |                  |                           |          |                       |         |
| 15       |                     | CONSTRUCTION FOR THE BRIDGE               |                  |                           |          |                       |         |
| 16       |                     | REPLACEMENT PROJECT.                      |                  |                           |          |                       |         |
| 17       |                     | CONSTRUCTION                              |                  |                           | 10,000   |                       |         |
| 18       |                     | TOTAL FUNDING                             | TRN              |                           | 10,000 E |                       | E       |
| 19       |                     |   |                  |                           |          |                       |         |
| 20       |                     |   |                  |                           |          |                       |         |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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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 | 12,000 B | 12,000 B |
|               | TRN | 6,000 N  | 6,000 N  |

~~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 | B | 4,200 B |
|               | TRN | N | 16,800N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                 |
|----------|---------------------|--|------------------|---------------------------|----------------|-----------------------|-----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O 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 PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.   |                  |                           |                |                       |                 |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |                |                       | 21,000          |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       |                           | <u>E</u>       |                       | <u>4,200 E</u>  |
|          |                     |  | <u>TRN</u>       |                           | <u>N</u>       |                       | <u>16,800 N</u> |
| 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           |
|          |                     | <u>TOTAL FUNDING</u>   | <u>TRN</u>       |                           | <u>4,195 E</u> |                       | <u>1,410 E</u>  |
|          |                     |  | <u>TRN</u>       |                           | <u>4,520 N</u> |                       | <u>4,240 N</u>  |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| <del>108.</del> | <del>X097</del> | <del>MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE</del>  |                |  |                    |  |                    |
|                 |                 | <del>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.</del> |                |  |                    |  |                    |
|                 |                 | <del>DESIGN</del>  |                |  |                    |  | <del>200</del>     |
|                 |                 | <del>CONSTRUCTION</del>  |                |  | <del>1,360</del>   |  | <del>1,150</del>   |
|                 |                 | <del>TOTAL FUNDING</del>   | <del>TRN</del> |  | <del>1,360 E</del> |  | <del>1,350 E</del> |

|             |             |  |            |  |                |  |                |
|-------------|-------------|--|------------|--|----------------|--|----------------|
| <u>108.</u> | <u>X097</u> | <u>MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE</u>  |            |  |                |  |                |
|             |             | <u>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.</u> |            |  |                |  |                |
|             |             | <u>DESIGN</u>  |            |  |                |  | <u>200</u>     |
|             |             | <u>CONSTRUCTION</u>  |            |  | <u>1,360</u>   |  | <u>2,845</u>   |
|             |             | <u>TOTAL FUNDING</u>   | <u>TRN</u> |  | <u>1,360 E</u> |  | <u>3,045 E</u> |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 109. | X241 | MAJOR PAVEMENT IMPROVEMENTS,<br>STATEWIDE  |     |  |          |  |          |
|      |      | DESIGN AND CONSTRUCTION FOR MAJOR<br>PAVEMENT RECONSTRUCTION, RESURFACING,<br>RESTORATION AND/OR REHABILITATION ALONG<br>STATE ROUTES. THIS PROJECT IS DEEMED<br>NECESSARY TO QUALIFY FOR FEDERAL AID<br>FINANCING AND/OR REIMBURSEMENT. |     |  |          |  |          |
|      |      | DESIGN   |     |  | 500      |  |          |
|      |      | CONSTRUCTION   |     |  | 12,500   |  | 13,000   |
|      |      | TOTAL FUNDING  | TRN |  | 12,000 E |  | 12,000 E |
|      |      |  | TRN |  | 1,000 N  |  | 1,000 N  |
| 110. | X235 | MOTOR CARRIER SAFETY AND HIGHWAY<br>SAFETY OFFICE FACILITY, STATEWIDE  |     |  |          |  |          |
|      |      | CONSTRUCTION TO RENOVATE AND<br>REFURBISH EXISTING BUILDING STRUCTURES<br>AND INSTALL MISCELLANEOUS SITE<br>IMPROVEMENTS UNDER THE WAIMALU VIADUCT.  |     |  |          |  |          |
|      |      | CONSTRUCTION   |     |  | 1,100    |  |          |
|      |      | TOTAL FUNDING  | TRN |  | 1,100 E  |  | E        |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 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 |  | 905 E   |  | 1,575 E |
|      |      |  | TRN |  | 3,620 N |  | 6,300 N |
| 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 |  | 450 E   |  | 1,190 E |
|      |      |  | TRN |  | 1,000 N |  | 3,760 N |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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|------|------|--|-----|--|-------|--|------|
| 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 |  | 200 E |  | E    |
|      |      |  | TRN |  | 800 N |  | N    |
| 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     |  | 15 E |
|      |      |  | TRN |  | N     |  | 60 N |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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~~[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.~~

|                          |                |  |                  |  |              |
|--------------------------|----------------|--|------------------|--|--------------|
| <del>PLANS</del>         |                |  | <del>1,000</del> |  |              |
| <del>TOTAL FUNDING</del> | <del>TRN</del> |  | <del>200 E</del> |  | <del>E</del> |
|                          | <del>TRN</del> |  | <del>800 N</del> |  | <del>N</del> |

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.

|                      |            |  |              |  |          |
|----------------------|------------|--|--------------|--|----------|
| <u>PLANS</u>         |            |  | <u>1,000</u> |  |          |
| <u>TOTAL FUNDING</u> | <u>TRN</u> |  | <u>200 E</u> |  | <u>E</u> |
|                      | <u>TRN</u> |  | <u>800 N</u> |  | <u>N</u> |

~~[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.~~

|                          |                |  |                  |  |              |
|--------------------------|----------------|--|------------------|--|--------------|
| <del>PLANS</del>         |                |  | <del>350</del>   |  |              |
| <del>TOTAL FUNDING</del> | <del>TRN</del> |  | <del>350 E</del> |  | <del>E</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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|---------|------|--|-----|--|---|--|-------|
| 116.01. | X231 | HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE  |     |  |   |  |       |
|         |      | PLANS AND CONSTRUCTION FOR THE RENOVATION AND IMPROVEMENTS TO THE HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY. |     |  |   |  |       |
|         |      | PLANS  |     |  |   |  | 150   |
|         |      | CONSTRUCTION   |     |  |   |  | 200   |
|         |      | TOTAL FUNDING  | TRN |  | E |  | 350 E |

|         |      |   |     |  |   |  |         |
|---------|------|---|-----|--|---|--|---------|
| 116.02. | X243 | ALIHAIMOKU BUILDING IMPROVEMENTS, STATEWIDE   |     |  |   |  |         |
|         |      | DESIGN AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS FOR THE DEPARTMENT OF TRANSPORTATION'S MAIN OFFICE BUILDING. |     |  |   |  |         |
|         |      | DESIGN  |     |  |   |  | 200     |
|         |      | CONSTRUCTION  |     |  |   |  | 1,600   |
|         |      | TOTAL FUNDING   | TRN |  | E |  | 1,800 E |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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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 | 3,157 C  |  | 3,157 C  |
|               | HTH | 15,781 N |  | 15,781 N |

~~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 QUALIFY  
FOR FEDERAL AID FINANCING AND/OR  
REIMBURSEMENT.~~

|                          |                |                     |  |                     |
|--------------------------|----------------|---------------------|--|---------------------|
| <del>CONSTRUCTION</del>  |                | <del>16,288</del>   |  | <del>16,288</del>   |
| <del>TOTAL FUNDING</del> | <del>HTH</del> | <del>2,715 C</del>  |  | <del>2,715 C</del>  |
|                          | <del>HTH</del> | <del>13,573 N</del> |  | <del>13,573 N</del> |



CAPITAL IMPROVEMENT PROJECTS

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

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 QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

|                      |            |                 |                 |
|----------------------|------------|-----------------|-----------------|
| <u>CONSTRUCTION</u>  |            | 16,288          | 16,288          |
| <u>TOTAL FUNDING</u> | <u>HTH</u> | <u>2,715 C</u>  | <u>2,715 C</u>  |
|                      | <u>HTH</u> | <u>13,573 N</u> | <u>13,573 N</u> |

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.~~

|                      |            |                |           |
|----------------------|------------|----------------|-----------|
| <u>PLANS</u>         |            | ±              |           |
| <u>DESIGN</u>        |            | ±              |           |
| <u>CONSTRUCTION</u>  |            | 998            |           |
| <u>TOTAL FUNDING</u> | <u>LNR</u> | <u>1,000 C</u> | <u>e]</u> |



CAPITAL IMPROVEMENT PROJECTS

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

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|----|--|---|------------|--|--|----------------|----------------|
| 3. |  | <u>HANALEI RIVER, KAUAI</u>   |            |  |  |                |                |
|    |  | <u>PLANS, DESIGN AND CONSTRUCTION TO UPGRADE, REPAIR AND REINFORCE THE HANALEI RIVER BREACH. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |                |                |
|    |  | <u>PLANS</u>  |            |  |  | <u>1</u>       | <u>1</u>       |
|    |  | <u>DESIGN</u>   |            |  |  | <u>1</u>       | <u>1</u>       |
|    |  | <u>CONSTRUCTION</u>   |            |  |  | <u>998</u>     | <u>1,098</u>   |
|    |  | <u>TOTAL FUNDING</u>  | <u>LNR</u> |  |  | <u>1,000 C</u> | <u>1,100 C</u> |

|       |  |  |            |  |  |          |              |
|-------|--|--|------------|--|--|----------|--------------|
| 3.01. |  | <u>WAIKIKI SEAWALL IMPROVEMENTS, OAHU</u>  |            |  |  |          |              |
|       |  | <u>PLANS AND DESIGN FOR WAIKIKI SEAWALL REPAIRS TO THE PORTION THAT RUNS PARALLEL TO THE SHORE EXTENDING FROM 2937 KALAKAUA AVENUE TO COCONUT AVENUE IN WAIKIKI.</u> |            |  |  |          |              |
|       |  | <u>PLANS</u>   |            |  |  |          | <u>200</u>   |
|       |  | <u>DESIGN</u>  |            |  |  |          | <u>200</u>   |
|       |  | <u>TOTAL FUNDING</u>   | <u>LNR</u> |  |  | <u>C</u> | <u>400 C</u> |

LNR402 - NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

|    |  |  |            |  |  |                |                |
|----|--|--|------------|--|--|----------------|----------------|
| 4. |  | <u>LUMP SUM IMPROVEMENTS AT DOFAW FACILITIES FOR NATIVE RESOURCES AND/OR FIRE PROTECTION, STATEWIDE</u>                            |            |  |  |                |                |
|    |  | <u>PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT DOFAW FACILITIES FOR NATIVE RESOURCES AND/OR FIRE PROTECTION, STATEWIDE.</u> |            |  |  |                |                |
|    |  | <u>PLANS</u>   |            |  |  | <u>1</u>       | <u>1</u>       |
|    |  | <u>DESIGN</u>  |            |  |  | <u>1</u>       | <u>1</u>       |
|    |  | <u>CONSTRUCTION</u>  |            |  |  | <u>1,178</u>   | <u>2,498</u>   |
|    |  | <u>TOTAL FUNDING</u>   | <u>LNR</u> |  |  | <u>1,180 C</u> | <u>2,500 C</u> |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
|          | 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              | 280 C                     |       | 120 C                 |       |
|          | LNR407              | NATURAL AREA RESERVES AND WATERSHED MANAGEMENT   |                  |                           |       |                       |       |
|          | 5.01.               | <u>KAWAINUI MARSH, OAHU</u>  |                  |                           |       |                       |       |
|          |                     | <u>CONSTRUCTION AND EQUIPMENT FOR THE RESTORATION OF ENDANGERED HABITAT AND WETLANDS IN KAWAINUI MARSH.</u>  |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION   |                  |                           |       | 1,054                 |       |
|          |                     | EQUIPMENT  |                  |                           |       | 1                     |       |
|          |                     | TOTAL FUNDING  | LNR              |                           | C     | 1,055 C               |       |
|          | 5.02.               | <u>NATURAL AREA RESERVES AND WATERSHED MANAGEMENT, STATEWIDE</u>   |                  |                           |       |                       |       |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO PROTECT AND RESTORE FORESTED WATERSHEDS AND WATER SUPPLIES, STATEWIDE; EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.</u> |                  |                           |       |                       |       |
|          |                     | PLANS  |                  |                           |       | 1                     |       |
|          |                     | LAND   |                  |                           |       | 2,497                 |       |
|          |                     | DESIGN   |                  |                           |       | 1                     |       |
|          |                     | EQUIPMENT  |                  |                           |       | 1                     |       |
|          |                     | TOTAL FUNDING  | LNR              |                           | C     | 2,500 C               |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|--|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |  |                  |                           |         |                       |         |
| 2        | LNR906              | - LNR - NATURAL AND PHYSICAL ENVIRONMENT                       |                  |                           |         |                       |         |
| 3        |                     |  |                  |                           |         |                       |         |
| 4        | <del>6. G01</del>   | <del>CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE</del> |                  |                           |         |                       |         |
| 5        |                     |  |                  |                           |         |                       |         |
| 6        |                     |  |                  |                           |         |                       |         |
| 7        |                     | <del>PLANS FOR COSTS RELATED TO WAGES AND</del>                |                  |                           |         |                       |         |
| 8        |                     | <del>FRINGES FOR PERMANENT PROJECT FUNDED</del>                |                  |                           |         |                       |         |
| 9        |                     | <del>STAFF POSITIONS FOR THE IMPLEMENTATION OF</del>           |                  |                           |         |                       |         |
| 10       |                     | <del>CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR</del>           |                  |                           |         |                       |         |
| 11       |                     | <del>THE DEPARTMENT OF LAND AND NATURAL</del>                  |                  |                           |         |                       |         |
| 12       |                     | <del>RESOURCES. PROJECT MAY ALSO INCLUDE</del>                 |                  |                           |         |                       |         |
| 13       |                     | <del>FUNDS FOR NON PERMANENT CAPITAL</del>                     |                  |                           |         |                       |         |
| 14       |                     | <del>IMPROVEMENT PROGRAM RELATED POSITIONS.</del>              |                  |                           |         |                       |         |
| 15       |                     | <del>PLANS</del>   |                  |                           | 2,540   |                       | 2,540   |
| 16       |                     | <del>TOTAL FUNDING</del>                                       | <del>LNR</del>   |                           | 2,540 C |                       | 2,540 C |
| 17       |                     |  |                  |                           |         |                       |         |
| 18       | 6. G01CS00A         | CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE            |                  |                           |         |                       |         |
| 19       |                     |  |                  |                           |         |                       |         |
| 20       |                     |  |                  |                           |         |                       |         |
| 21       |                     | <u>PLANS FOR COSTS RELATED TO WAGES AND</u>                    |                  |                           |         |                       |         |
| 22       |                     | <u>FRINGES FOR PERMANENT PROJECT FUNDED</u>                    |                  |                           |         |                       |         |
| 23       |                     | <u>STAFF POSITIONS FOR THE IMPLEMENTATION OF</u>               |                  |                           |         |                       |         |
| 24       |                     | <u>CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR</u>               |                  |                           |         |                       |         |
| 25       |                     | <u>THE DEPARTMENT OF LAND AND NATURAL</u>                      |                  |                           |         |                       |         |
| 26       |                     | <u>RESOURCES. PROJECT MAY ALSO INCLUDE</u>                     |                  |                           |         |                       |         |
| 27       |                     | <u>FUNDS FOR NON-PERMANENT CAPITAL</u>                         |                  |                           |         |                       |         |
| 28       |                     | <u>IMPROVEMENT PROGRAM RELATED POSITIONS.</u>                  |                  |                           |         |                       |         |
| 29       |                     | <u>PLANS</u>   |                  |                           | 2,540   |                       | 2,597   |
| 30       |                     | <u>TOTAL FUNDING</u>   | <u>LNR</u>       |                           | 2,540 C |                       | 2,597 C |
| 31       |                     |  |                  |                           |         |                       |         |
| 32       |                     |  |                  |                           |         |                       |         |



CAPITAL IMPROVEMENT PROJECTS

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

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| 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 |  |  | 7,800 C | C       |
| 7.01. |      | <u>ADA PUBLIC ACCESSIBILITY AT DLNR FACILITIES, STATEWIDE</u>  |     |  |  |         |         |
|       |      | <u>DESIGN AND CONSTRUCTION TO PROVIDE PUBLIC ACCESSIBILITY AT DLNR FACILITIES.</u>   |     |  |  |         |         |
|       |      | DESIGN   |     |  |  |         | 400     |
|       |      | CONSTRUCTION   |     |  |  |         | 600     |
|       |      | TOTAL FUNDING  | LNR |  |  | C       | 1,000 C |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |              |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|--------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F        |
|          |                     | E. HEALTH  |                  |                           |          |                       |              |
|          |                     | HTH100 - COMMUNICABLE DISEASE SERVICES   |                  |                           |          |                       |              |
|          | 0.01. 100131        | <u>KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI</u>  |                  |                           |          |                       |              |
|          |                     | <u>DESIGN AND CONSTRUCTION TO CLOSE MUNICIPAL SOLID WASTE LANDFILL, REROOF BUILDINGS AND OTHER IMPROVEMENTS.</u>   |                  |                           |          |                       |              |
|          |                     | <u>DESIGN</u>  |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          |                       | <u>929</u>   |
|          |                     | <u>TOTAL FUNDING</u>   | <u>AGS</u>       |                           | <u>C</u> |                       | <u>930 C</u> |
|          |                     | HTH595 - HEALTH RESOURCES ADMINISTRATION   |                  |                           |          |                       |              |
|          | 1.                  | HALE HOOLUOLU HOSPICE FACILITY, MAUI   |                  |                           |          |                       |              |
|          |                     | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT OF A 12-BED HOSPICE CENTER ON THE ISLAND OF MAUI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS. |                  |                           |          |                       |              |
|          |                     | PLANS  |                  |                           |          |                       | 1            |
|          |                     | LAND   |                  |                           |          |                       | 1            |
|          |                     | DESIGN   |                  |                           |          |                       | 1            |
|          |                     | CONSTRUCTION   |                  |                           |          |                       | 496          |
|          |                     | EQUIPMENT  |                  |                           |          |                       | 1            |
|          |                     | <u>TOTAL FUNDING</u>   | <u>HTH</u>       |                           |          |                       | <u>500 C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |       |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |          |                       |       |
| 2        |                     | <del>MOLOKAI OHANA HEALTH CENTER, MOLOKAI</del>      |                  |                           |          |                       |       |
| 3        |                     |  |                  |                           |          |                       |       |
| 4        |                     | <del>DESIGN AND CONSTRUCTION FOR</del>               |                  |                           |          |                       |       |
| 5        |                     | <del>RENOVATION AND RELOCATION OF THE MOLOKAI</del>  |                  |                           |          |                       |       |
| 6        |                     | <del>COMMUNITY HEALTH CENTER. THIS PROJECT</del>     |                  |                           |          |                       |       |
| 7        |                     | <del>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER</del> |                  |                           |          |                       |       |
| 8        |                     | <del>42F, HRS.</del>                                 |                  |                           |          |                       |       |
| 9        |                     | DESIGN   |                  |                           | ±        |                       |       |
| 10       |                     | CONSTRUCTION   |                  |                           | 499      |                       |       |
| 11       |                     | TOTAL FUNDING  | HHH              |                           | 500 e    |                       | e]    |
| 12       |                     |  |                  |                           |          |                       |       |
| 13       | 2.                  | <u>MOLOKAI OHANA HEALTH CENTER, MOLOKAI</u>          |                  |                           |          |                       |       |
| 14       |                     |  |                  |                           |          |                       |       |
| 15       |                     | <u>DESIGN AND CONSTRUCTION FOR</u>                   |                  |                           |          |                       |       |
| 16       |                     | <u>RENOVATION AND RELOCATION OF THE MOLOKAI</u>      |                  |                           |          |                       |       |
| 17       |                     | <u>COMMUNITY HEALTH CENTER. THIS PROJECT</u>         |                  |                           |          |                       |       |
| 18       |                     | <u>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER</u>     |                  |                           |          |                       |       |
| 19       |                     | <u>42F, HRS.</u>                                     |                  |                           |          |                       |       |
| 20       |                     | DESIGN   |                  |                           | <u>1</u> |                       |       |
| 21       |                     | CONSTRUCTION   |                  |                           | 499      |                       | 500   |
| 22       |                     | TOTAL FUNDING  | HTH              |                           | 500 C    |                       | 500 C |
| 23       |                     |  |                  |                           |          |                       |       |
| 24       | 3.                  | REHABILITATION HOSPITAL OF THE                       |                  |                           |          |                       |       |
| 25       |                     | PACIFIC FOUNDATION, OAHU                             |                  |                           |          |                       |       |
| 26       |                     |  |                  |                           |          |                       |       |
| 27       |                     | PLANS, DESIGN AND CONSTRUCTION FOR                   |                  |                           |          |                       |       |
| 28       |                     | IMPROVEMENTS TO THE REHAB HOSPITAL OF THE            |                  |                           |          |                       |       |
| 29       |                     | PACIFIC FOR HEALTH AND SAFETY. THIS                  |                  |                           |          |                       |       |
| 30       |                     | PROJECT QUALIFIES AS A GRANT, PURSUANT TO            |                  |                           |          |                       |       |
| 31       |                     | CHAPTER 42F, HRS.                                    |                  |                           |          |                       |       |
| 32       |                     | PLANS  |                  |                           | 1        |                       |       |
| 33       |                     | DESIGN   |                  |                           | 1        |                       |       |
| 34       |                     | CONSTRUCTION   |                  |                           | 2,498    |                       |       |
| 35       |                     | TOTAL FUNDING  | HTH              |                           | 2,500 C  |                       | C     |
| 36       |                     |  |                  |                           |          |                       |       |
| 37       |                     |  |                  |                           |          |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |               |
|----------|---------------------|---|------------------|---------------------------|------------------|-----------------------|---------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F         |
| [4-      |                     | <del>WAHIAWA GENERAL HOSPITAL, OAHU</del>   |                  |                           |                  |                       |               |
|          |                     | <del>PLANS, DESIGN AND CONSTRUCTION FOR MODERNIZATION AND EXPANSION OF EMERGENCY DEPARTMENT. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</del> |                  |                           |                  |                       |               |
|          |                     | <del>PLANS</del>  |                  |                           | ±                |                       |               |
|          |                     | <del>DESIGN</del>   |                  |                           | ±                |                       |               |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           | 2,498            |                       |               |
|          |                     | <del>TOTAL FUNDING</del>  | <del>HTH</del>   |                           | <del>2,500</del> |                       | <del>e]</del> |
| 4.       |                     | <u>WAHIAWA GENERAL HOSPITAL, OAHU</u>   |                  |                           |                  |                       |               |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR MODERNIZATION AND EXPANSION OF EMERGENCY DEPARTMENT. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>     |                  |                           |                  |                       |               |
|          |                     | <u>PLANS</u>  |                  |                           | <u>1</u>         |                       |               |
|          |                     | <u>DESIGN</u>   |                  |                           | <u>1</u>         |                       |               |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>2,498</u>     |                       | <u>1,000</u>  |
|          |                     | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>2,500</u>     | <u>C</u>              | <u>1,000</u>  |
| 4.01.    |                     | <u>WAHIAWA GENERAL HOSPITAL, OAHU</u>   |                  |                           |                  |                       |               |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR PARKING LOT RESURFACING. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>                                 |                  |                           |                  |                       |               |
|          |                     | <u>PLANS</u>  |                  |                           |                  |                       | <u>1</u>      |
|          |                     | <u>DESIGN</u>   |                  |                           |                  |                       | <u>1</u>      |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |                  |                       | <u>248</u>    |
|          |                     | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>C</u>         |                       | <u>250</u>    |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 1        |                     |   |                  |                           |          |                       |                |
| 2        | 4.02.               | <u>WAI'ANAЕ COAST COMPREHENSIVE HEALTH CENTER (WCCHC), OAHU</u> |                  |                           |          |                       |                |
| 3        |                     |   |                  |                           |          |                       |                |
| 4        |                     |   |                  |                           |          |                       |                |
| 5        |                     | <u>CONSTRUCTION TO UPGRADE AND EXPAND</u>                       |                  |                           |          |                       |                |
| 6        |                     | <u>EMERGENCY SERVICES BUILDING FOR THE</u>                      |                  |                           |          |                       |                |
| 7        |                     | <u>WAI'ANAЕ COAST COMPREHENSIVE HEALTH</u>                      |                  |                           |          |                       |                |
| 8        |                     | <u>CENTER. THIS PROJECT QUALIFIES AS A</u>                      |                  |                           |          |                       |                |
| 9        |                     | <u>GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>                     |                  |                           |          |                       |                |
| 10       |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | 2,000          |
| 11       |                     | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>C</u> |                       | <u>2,000 C</u> |
| 12       |                     |   |                  |                           |          |                       |                |
| 13       | 4.03.               | <u>HAWAII ISLAND COMMUNITY DEVELOPMENT CORPORATION, HAWAII</u>  |                  |                           |          |                       |                |
| 14       |                     |   |                  |                           |          |                       |                |
| 15       |                     |   |                  |                           |          |                       |                |
| 16       |                     | <u>PLANS, LAND ACQUISITION AND DESIGN</u>                       |                  |                           |          |                       |                |
| 17       |                     | <u>FOR AN ADULT CARE CENTER FACILITY IN</u>                     |                  |                           |          |                       |                |
| 18       |                     | <u>HILO, HAWAII. THIS PROJECT QUALIFIES AS A</u>                |                  |                           |          |                       |                |
| 19       |                     | <u>GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>                     |                  |                           |          |                       |                |
| 20       |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>       |
| 21       |                     | <u>LAND</u>   |                  |                           |          |                       | <u>383</u>     |
| 22       |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>       |
| 23       |                     | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>C</u> |                       | <u>385 C</u>   |
| 24       |                     |   |                  |                           |          |                       |                |
| 25       | 4.04.               | <u>LANAI COMMUNITY HEALTH CENTER, LANAI</u>                     |                  |                           |          |                       |                |
| 26       |                     |   |                  |                           |          |                       |                |
| 27       |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR A</u>                     |                  |                           |          |                       |                |
| 28       |                     | <u>NEW COMMUNITY HEALTH CENTER; TO MATCH</u>                    |                  |                           |          |                       |                |
| 29       |                     | <u>FEDERAL FUNDS IN PLANNING. THIS PROJECT</u>                  |                  |                           |          |                       |                |
| 30       |                     | <u>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER</u>                |                  |                           |          |                       |                |
| 31       |                     | <u>42F, HRS.</u>  |                  |                           |          |                       |                |
| 32       |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>       |
| 33       |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>       |
| 34       |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>498</u>     |
| 35       |                     | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>C</u> |                       | <u>500 C</u>   |
| 36       |                     |   |                  |                           |          |                       |                |
| 37       |                     |   |                  |                           |          |                       |                |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |        |                       |        |
|----------|---------------------|---|------------------|---------------------------|--------|-----------------------|--------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F  | FISCAL YEAR 2012-2013 | M O F  |
| 1        |                     |   |                  |                           |        |                       |        |
| 2        |                     | HTH210 - HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE |                  |                           |        |                       |        |
| 3        |                     |   |                  |                           |        |                       |        |
| 4        | 5.                  | LANAI COMMUNITY HOSPITAL, LANAI                               |                  |                           |        |                       |        |
| 5        |                     |   |                  |                           |        |                       |        |
| 6        |                     | PLANS AND DESIGN FOR EMERGENCY ROOM                           |                  |                           |        |                       |        |
| 7        |                     | EXPANSION; FIRE SUPPRESSION & EXHAUST                         |                  |                           |        |                       |        |
| 8        |                     | VENTILATION SYSTEM; REPAIRS, INSTALLATION                     |                  |                           |        |                       |        |
| 9        |                     | OF HURRICANE WINDOW UPGRADE; MASTER                           |                  |                           |        |                       |        |
| 10       |                     | PLANNING.   |                  |                           |        |                       |        |
| 11       |                     | PLANS   |                  |                           | 1      |                       |        |
| 12       |                     | DESIGN  |                  |                           | 1,339  |                       |        |
| 13       |                     | TOTAL FUNDING   | HTH              |                           | 1,340  |                       | C      |
| 14       |                     |   |                  |                           |        |                       |        |
| 15       |                     | HTH212 - HAWAII HEALTH SYSTEMS CORPORATION - REGIONS          |                  |                           |        |                       |        |
| 16       |                     |   |                  |                           |        |                       |        |
| 17       | [6. 90001           | <del>HAWAII HEALTH SYSTEMS CORPORATION,</del>                 |                  |                           |        |                       |        |
| 18       |                     | <del>HEALTH AND SAFETY PROJECTS, STATEWIDE</del>              |                  |                           |        |                       |        |
| 19       |                     |   |                  |                           |        |                       |        |
| 20       |                     | <del>DESIGN, CONSTRUCTION AND EQUIPMENT</del>                 |                  |                           |        |                       |        |
| 21       |                     | <del>FOR PROJECTS THAT ARE OF HEALTH AND</del>                |                  |                           |        |                       |        |
| 22       |                     | <del>SAFETY TO THE FACILITIES IN THE HAWAII</del>             |                  |                           |        |                       |        |
| 23       |                     | <del>HEALTH SYSTEMS CORPORATION.</del>                        |                  |                           |        |                       |        |
| 24       |                     | DESIGN  |                  |                           | ±      |                       | ±      |
| 25       |                     | CONSTRUCTION  |                  |                           | 14,998 |                       | 14,998 |
| 26       |                     | EQUIPMENT   |                  |                           | ±      |                       | ±      |
| 27       |                     | TOTAL FUNDING   | HTH              |                           | 15,000 |                       | 15,000 |
| 28       |                     |   |                  |                           |        |                       |        |
| 29       |                     |   |                  |                           |        |                       |        |



CAPITAL IMPROVEMENT PROJECTS

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

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



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                        |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|------------------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F                  |
|          | 8.01.               | <u>HAWAII HEALTH SYSTEMS CORPORATION, REPAIR AND MAINTENANCE PROJECTS TO ALSO INCLUDE HEALTH AND SAFETY PROJECTS, STATEWIDE</u>   |                  |                           |          |                       |                        |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REPAIR AND MAINTENANCE PROJECTS, TO ALSO INCLUDE PROJECTS THAT ARE OF HEALTH AND SAFETY TO THE FACILITIES IN THE HAWAII HEALTH SYSTEMS CORPORATION.</u> |                  |                           |          |                       |                        |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | 100                    |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | 100                    |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | 19,600                 |
|          |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | 200                    |
|          |                     | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>C</u> |                       | <u>20,000 C</u>        |
|          |                     | HTH430 - ADULT MENTAL HEALTH - INPATIENT  |                  |                           |          |                       |                        |
|          | <del>9.</del>       | <del>430122 HAWAII STATE HOSPITAL, REPAIRS AND IMPROVEMENTS, OAHU</del>   |                  |                           |          |                       |                        |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR VARIOUS REPAIRS AND IMPROVEMENTS.</del>  |                  |                           |          |                       |                        |
|          |                     | <del>DESIGN</del>   |                  |                           |          |                       | <del>1,430</del>       |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           |          |                       | <del>10,184</del>      |
|          |                     | <del>TOTAL FUNDING</del>  | <del>AGS</del>   |                           |          |                       | <del>11,614 C</del> e] |
|          | 9.                  | <u>430122 HAWAII STATE HOSPITAL, REPAIRS AND IMPROVEMENTS, OAHU</u>   |                  |                           |          |                       |                        |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR VARIOUS REPAIRS AND IMPROVEMENTS.</u>  |                  |                           |          |                       |                        |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | 300                    |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | 2,500                  |
|          |                     | <u>TOTAL FUNDING</u>  | <u>AGS</u>       |                           |          |                       | <u>2,800 C</u>         |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |          |
|----------|---------------------|--|------------------|---------------------------|---------|-----------------------|----------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                     |  |                  |                           |         |                       |          |
| 2        |                     | HTH907 - GENERAL ADMINISTRATION                                      |                  |                           |         |                       |          |
| 3        |                     |  |                  |                           |         |                       |          |
| 4        | <del>10.</del>      | <del>907121 DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE</del> |                  |                           |         |                       |          |
| 5        |                     |  |                  |                           |         |                       |          |
| 6        |                     |  |                  |                           |         |                       |          |
| 7        |                     | <del>DESIGN AND CONSTRUCTION FOR</del>                               |                  |                           |         |                       |          |
| 8        |                     | <del>IMPROVEMENTS TO HEALTH FACILITIES</del>                         |                  |                           |         |                       |          |
| 9        |                     | <del>STATEWIDE. PROJECTS ARE NECESSARY TO</del>                      |                  |                           |         |                       |          |
| 10       |                     | <del>MAINTAIN HEALTH AND SAFETY FOR CLIENTS</del>                    |                  |                           |         |                       |          |
| 11       |                     | <del>AND STAFF.</del>  |                  |                           |         |                       |          |
| 12       |                     | <del>DESIGN</del>  |                  |                           | 495     |                       | 620      |
| 13       |                     | <del>CONSTRUCTION</del>  |                  |                           | 3,633   |                       | 3,508    |
| 14       |                     | <del>TOTAL FUNDING</del>   | <del>AGS</del>   |                           | 4,128 C |                       | 4,128C]  |
| 15       |                     |  |                  |                           |         |                       |          |
| 16       | 10.                 | 907121 DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE            |                  |                           |         |                       |          |
| 17       |                     |  |                  |                           |         |                       |          |
| 18       |                     |  |                  |                           |         |                       |          |
| 19       |                     | <del>DESIGN AND CONSTRUCTION FOR</del>                               |                  |                           |         |                       |          |
| 20       |                     | <del>IMPROVEMENTS TO HEALTH FACILITIES</del>                         |                  |                           |         |                       |          |
| 21       |                     | <del>STATEWIDE. PROJECTS ARE NECESSARY TO</del>                      |                  |                           |         |                       |          |
| 22       |                     | <del>MAINTAIN HEALTH AND SAFETY FOR CLIENTS</del>                    |                  |                           |         |                       |          |
| 23       |                     | <del>AND STAFF.</del>  |                  |                           |         |                       |          |
| 24       |                     | <del>DESIGN</del>  |                  |                           | 495     |                       | 350      |
| 25       |                     | <del>CONSTRUCTION</del>  |                  |                           | 3,633   |                       | 9,778    |
| 26       |                     | <del>TOTAL FUNDING</del>   | <del>AGS</del>   |                           | 4,128 C |                       | 10,128 C |
| 27       |                     |  |                  |                           |         |                       |          |
| 28       | <del>11.</del>      | <del>907122 DEPARTMENT OF HEALTH, ENERGY</del>                       |                  |                           |         |                       |          |
| 29       |                     | <del>EFFICIENCY IMPROVEMENTS, STATEWIDE</del>                        |                  |                           |         |                       |          |
| 30       |                     |  |                  |                           |         |                       |          |
| 31       |                     | <del>DESIGN AND CONSTRUCTION FOR</del>                               |                  |                           |         |                       |          |
| 32       |                     | <del>IMPROVEMENTS TO HEALTH FACILITIES</del>                         |                  |                           |         |                       |          |
| 33       |                     | <del>STATEWIDE TO PROVIDE FOR ENERGY SAVINGS.</del>                  |                  |                           |         |                       |          |
| 34       |                     | <del>DESIGN</del>  |                  |                           | 466     |                       |          |
| 35       |                     | <del>CONSTRUCTION</del>  |                  |                           | 1,751   |                       |          |
| 36       |                     | <del>TOTAL FUNDING</del>   | <del>HTH</del>   |                           | 2,217 C |                       | e]       |
| 37       |                     |  |                  |                           |         |                       |          |
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CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO.       | PROJECT NO.       | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                |
|----------------|-------------------|---|------------------|---------------------------|----------------|-----------------------|----------------|
|                |                   |   |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F          |
| 11.            | 907122            | <u>DEPARTMENT OF HEALTH, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE</u>  |                  |                           |                |                       |                |
|                |                   | <u>DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO HEALTH FACILITIES STATEWIDE TO PROVIDE FOR ENERGY SAVINGS.</u> |                  |                           |                |                       |                |
|                |                   | DESIGN  |                  |                           | 466            |                       |                |
|                |                   | CONSTRUCTION  |                  |                           | 1,751          |                       |                |
|                |                   | <u>TOTAL FUNDING</u>  | <u>AGS</u>       |                           | <u>2,217 C</u> |                       | <u>C</u>       |
| <del>12.</del> | <del>907126</del> | <del>DEPARTMENT OF HEALTH, REPAIRS AND IMPROVEMENTS, STATEWIDE</del>  |                  |                           |                |                       |                |
|                |                   | <del>DESIGN AND CONSTRUCTION FOR REPAIRS AND IMPROVEMENTS TO HEALTH FACILITIES, STATEWIDE</del>               |                  |                           |                |                       |                |
|                |                   | DESIGN  |                  |                           | 827            |                       | 191            |
|                |                   | CONSTRUCTION  |                  |                           | 6,338          |                       | 1,112          |
|                |                   | <u>TOTAL FUNDING</u>  | <u>HTH</u>       |                           | <u>7,165 C</u> |                       | <u>1,303 C</u> |
| 12.            | 907126            | <u>DEPARTMENT OF HEALTH, REPAIRS AND IMPROVEMENTS, STATEWIDE</u>  |                  |                           |                |                       |                |
|                |                   | <u>DESIGN AND CONSTRUCTION FOR REPAIRS AND IMPROVEMENTS TO HEALTH FACILITIES, STATEWIDE.</u>                  |                  |                           |                |                       |                |
|                |                   | DESIGN  |                  |                           | 827            |                       | 191            |
|                |                   | CONSTRUCTION  |                  |                           | 6,338          |                       | 1,112          |
|                |                   | <u>TOTAL FUNDING</u>  | <u>AGS</u>       |                           | <u>7,165 C</u> |                       | <u>1,303 C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 12.01.   | 907131              | DEPARTMENT OF HEALTH, RENOVATE<br>HALAWA VECTOR CONTROL AND WAIMANO<br>RIDGE BUILDINGS, OAHU  |                  |                           |          |                       |                |
|          |                     | DESIGN AND CONSTRUCTION TO RENOVATE<br>VACANT HEALTH BUILDINGS FOR ENVIRONMENTAL<br>HEALTH PROGRAMS BEING DISPLACED FROM ALA<br>MOANA HEALTH CENTER AND AAFES BUILDING. |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | 218            |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | 2,000          |
|          |                     | <u>TOTAL FUNDING</u>  | <u>AGS</u>       |                           | <u>C</u> |                       | <u>2,218 C</u> |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |       |                       |       |
| 2        | F.                  | SOCIAL SERVICES                                    |                  |                           |       |                       |       |
| 3        | DEF112              | - SERVICES TO VETERANS                             |                  |                           |       |                       |       |
| 4        |                     |  |                  |                           |       |                       |       |
| 5        | <del>1</del> P90037 | <del>VETERANS CEMETERY IMPROVEMENTS,</del>         |                  |                           |       |                       |       |
| 6        |                     | <del>STATEWIDE</del>                               |                  |                           |       |                       |       |
| 7        |                     |  |                  |                           |       |                       |       |
| 8        |                     | <del>PLANS, DESIGN AND CONSTRUCTION FOR</del>      |                  |                           |       |                       |       |
| 9        |                     | <del>MISCELLANEOUS UPGRADES AND IMPROVEMENTS</del> |                  |                           |       |                       |       |
| 10       |                     | <del>TO VETERANS CEMETERIES STATEWIDE. THIS</del>  |                  |                           |       |                       |       |
| 11       |                     | <del>PROJECT IS DEEMED NECESSARY TO QUALIFY</del>  |                  |                           |       |                       |       |
| 12       |                     | <del>FOR FEDERAL AID FINANCING AND/OR</del>        |                  |                           |       |                       |       |
| 13       |                     | <del>REIMBURSEMENT.</del>                          |                  |                           |       |                       |       |
| 14       |                     | PLANS  |                  |                           | ±     |                       | ±     |
| 15       |                     | DESIGN   |                  |                           | ±     |                       | ±     |
| 16       |                     | CONSTRUCTION                                       |                  |                           | 6,760 |                       | 3,033 |
| 17       |                     | TOTAL FUNDING                                      | DEF              |                           | 6,761 | E                     | 3,034 |
| 18       |                     |  | DEF              |                           | ± N   |                       | ± N   |
| 19       |                     |  |                  |                           |       |                       |       |
| 20       |                     |  |                  |                           |       |                       |       |
| 21       | P90037              | VETERANS CEMETERY IMPROVEMENTS,                    |                  |                           |       |                       |       |
| 22       |                     | STATEWIDE  |                  |                           |       |                       |       |
| 23       |                     |  |                  |                           |       |                       |       |
| 24       |                     | PLANS, DESIGN AND CONSTRUCTION FOR                 |                  |                           |       |                       |       |
| 25       |                     | MISCELLANEOUS UPGRADES AND IMPROVEMENTS            |                  |                           |       |                       |       |
| 26       |                     | TO VETERANS CEMETERIES STATEWIDE. THIS             |                  |                           |       |                       |       |
| 27       |                     | PROJECT IS DEEMED NECESSARY TO QUALIFY             |                  |                           |       |                       |       |
| 28       |                     | FOR FEDERAL AID FINANCING AND/OR                   |                  |                           |       |                       |       |
| 29       |                     | REIMBURSEMENT.                                     |                  |                           |       |                       |       |
| 30       |                     | PLANS  |                  |                           | 1     |                       | 1     |
| 31       |                     | DESIGN   |                  |                           | 1     |                       | 1     |
| 32       |                     | CONSTRUCTION                                       |                  |                           | 6,760 |                       | 3,543 |
| 33       |                     | TOTAL FUNDING                                      | DEF              |                           | 6,761 | C                     | 3,544 |
| 34       |                     |  | DEF              |                           | 1     | N                     | 1     |
| 35       |                     |  |                  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO.  | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
|----------|----------------------|---|------------------|---------------------------|---------|-----------------------|-------|
|          |                      |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F |
| 1        |                      |   |                  |                           |         |                       |       |
| 2        | <del>2.</del> P70036 | <del>COLUMBARIA NICHES, STATEWIDE</del>             |                  |                           |         |                       |       |
| 3        |                      |   |                  |                           |         |                       |       |
| 4        |                      | <del>DESIGN AND CONSTRUCTION FOR</del>              |                  |                           |         |                       |       |
| 5        |                      | <del>ADDITIONAL COLUMBARIA NICHES STATEWIDE.</del>  |                  |                           |         |                       |       |
| 6        |                      | <del>THIS PROJECT IS DEEMED NECESSARY TO</del>      |                  |                           |         |                       |       |
| 7        |                      | <del>QUALIFY FOR FEDERAL AID FINANCING AND/OR</del> |                  |                           |         |                       |       |
| 8        |                      | <del>REIMBURSEMENT.</del>                           |                  |                           |         |                       |       |
| 9        |                      | <del>DESIGN</del>                                   |                  |                           | 200     |                       |       |
| 10       |                      | <del>CONSTRUCTION</del>                             |                  |                           | 1,000   |                       |       |
| 11       |                      | <del>TOTAL FUNDING</del>                            | <del>DEF</del>   |                           | 1,199 C |                       | C     |
| 12       |                      |   | <del>DEF</del>   |                           | 1 N     |                       | N]    |
| 13       |                      |   |                  |                           |         |                       |       |
| 14       | 2.                   | P70036 COLUMBARIA NICHES, STATEWIDE                 |                  |                           |         |                       |       |
| 15       |                      |   |                  |                           |         |                       |       |
| 16       |                      | DESIGN AND CONSTRUCTION FOR                         |                  |                           |         |                       |       |
| 17       |                      | ADDITIONAL COLUMBARIA NICHES STATEWIDE.             |                  |                           |         |                       |       |
| 18       |                      | THIS PROJECT IS DEEMED NECESSARY TO                 |                  |                           |         |                       |       |
| 19       |                      | QUALIFY FOR FEDERAL AID FINANCING AND/OR            |                  |                           |         |                       |       |
| 20       |                      | REIMBURSEMENT.                                      |                  |                           |         |                       |       |
| 21       |                      | DESIGN  |                  |                           | 1       |                       |       |
| 22       |                      | CONSTRUCTION  |                  |                           | 1       |                       |       |
| 23       |                      | TOTAL FUNDING                                       | DEF              |                           | 2 N     |                       | N     |
| 24       |                      |   |                  |                           |         |                       |       |
| 25       | 3.                   | OVS004 AIEA BAY PUMPHOUSE PROPERTY                  |                  |                           |         |                       |       |
| 26       |                      | ENVIRONMENTAL REMEDIATION, OAHU                     |                  |                           |         |                       |       |
| 27       |                      |   |                  |                           |         |                       |       |
| 28       |                      | DESIGN AND CONSTRUCTION FOR                         |                  |                           |         |                       |       |
| 29       |                      | REMEDATION ACTION FOR ENVIRONMENTAL                 |                  |                           |         |                       |       |
| 30       |                      | CLEANUP. SITE ASSESSMENT WILL INCLUDE A             |                  |                           |         |                       |       |
| 31       |                      | PRIORITY FOCUS ON THE MERCURY                       |                  |                           |         |                       |       |
| 32       |                      | CONTAMINATION ISSUES. MAY ALSO INCLUDE              |                  |                           |         |                       |       |
| 33       |                      | MISCELLANEOUS WORK RELATING TO SITE                 |                  |                           |         |                       |       |
| 34       |                      | CLEANUP, SECURITY OF PROPERTY, AND                  |                  |                           |         |                       |       |
| 35       |                      | VARIOUS CLOSE OUT ACTIONS REQUIRED BY               |                  |                           |         |                       |       |
| 36       |                      | OTHER STATE AND FEDERAL GOVERNMENT                  |                  |                           |         |                       |       |
| 37       |                      | AGENCIES.   |                  |                           |         |                       |       |
| 38       |                      | DESIGN  |                  |                           | 100     |                       |       |
| 39       |                      | CONSTRUCTION  |                  |                           |         | 500                   |       |
| 40       |                      | TOTAL FUNDING                                       | DEF              |                           | 100 C   | 500 C                 |       |
| 41       |                      |   |                  |                           |         |                       |       |
| 42       |                      |   |                  |                           |         |                       |       |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |                     |
|----------|---------------------|--|------------------|---------------------------|--------------------|-----------------------|---------------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F               |
| 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              |                           | 160 C              |                       | C                   |
|          |                     | HMS220 - RENTAL HOUSING SERVICES   |                  |                           |                    |                       |                     |
|          |                     | <del>[5. RH01 KUHIO PARK TERRACE IMPROVEMENTS, OAHU</del>  |                  |                           |                    |                       |                     |
|          |                     | <del>CONSTRUCTION FOR DRY STANDPIPE, RAISED CROSSWALK AND SITE IMPROVEMENTS.</del>   |                  |                           |                    |                       |                     |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | <del>9,200</del>   |                       | <del>7,000</del>    |
|          |                     | <del>TOTAL FUNDING</del>   | <del>HMS</del>   |                           | <del>9,200 C</del> |                       | <del>7,000 C]</del> |
|          |                     | <u>5. HPHA01 KUHIO PARK TERRACE IMPROVEMENTS, OAHU</u>   |                  |                           |                    |                       |                     |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR SITE IMPROVEMENTS.</u>  |                  |                           |                    |                       |                     |
|          |                     | <u>DESIGN</u>  |                  |                           | <u>200</u>         |                       |                     |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | <u>2,550</u>       |                       |                     |
|          |                     | <u>TOTAL FUNDING</u>   | <u>HMS</u>       |                           | <u>2,750 C</u>     |                       | <u>C</u>            |



CAPITAL IMPROVEMENT PROJECTS

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

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| [6- RH02 |  | <del>MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU</del>   |     |  |  |         |    |
|          |  | <del>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.</del> |     |  |  |         |    |
|          |  | <del>DESIGN</del>   |     |  |  | ±       |    |
|          |  | <del>CONSTRUCTION</del>   |     |  |  | 5,599   |    |
|          |  | <del>TOTAL FUNDING</del>  | HMS |  |  | 5,600 € | e] |

|           |  |   |     |  |  |         |   |
|-----------|--|---|-----|--|--|---------|---|
| 6. HPHA02 |  | <u>MAYOR WRIGHT HOMES, RENOVATIONS AND IMPROVEMENTS, OAHU</u>   |     |  |  |         |   |
|           |  | <u>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.</u> |     |  |  |         |   |
|           |  | <u>DESIGN</u>   |     |  |  | 1       |   |
|           |  | <u>CONSTRUCTION</u>   |     |  |  | 5,599   |   |
|           |  | <u>TOTAL FUNDING</u>  | HMS |  |  | 5,600 C | C |

|          |  |   |     |  |  |         |    |
|----------|--|---|-----|--|--|---------|----|
| [7- RH03 |  | <del>PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 2, OAHU</del>              |     |  |  |         |    |
|          |  | <del>CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE 2.</del> |     |  |  |         |    |
|          |  | <del>CONSTRUCTION</del>   |     |  |  | 5,000   |    |
|          |  | <del>TOTAL FUNDING</del>  | HMS |  |  | 5,000 € | e] |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.      | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |                    |
|---------------|---------------------|---|------------------|---------------------------|------------------|-----------------------|--------------------|
|               |                     |   |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F              |
| 7.            | HPHA03              | <u>PALOLO VALLEY HOMES PHYSICAL IMPROVEMENTS PHASE 2, OAHU</u>                            |                  |                           |                  |                       |                    |
|               |                     | <u>DESIGN AND CONSTRUCTION FOR PALOLO VALLEY HOMES, PHYSICAL IMPROVEMENTS PHASE</u>       |                  |                           |                  |                       |                    |
|               |                     | <u>2.</u>   |                  |                           |                  |                       |                    |
|               |                     | <u>DESIGN</u>   |                  |                           |                  |                       |                    |
|               |                     | <u>CONSTRUCTION</u>   |                  |                           |                  |                       |                    |
|               |                     | <u>TOTAL FUNDING</u>  | <u>HMS</u>       |                           |                  |                       |                    |
|               |                     |   |                  |                           | <u>1</u>         |                       |                    |
|               |                     |   |                  |                           | <u>4,999</u>     |                       |                    |
|               |                     |   |                  |                           | <u>5,000 C</u>   |                       | <u>C</u>           |
| <del>8.</del> | <del>RH05</del>     | <del>LANAKILA HOMES, MASTER PLAN FOR DEMOLITION OF REMAINING PARCELS, HAWAII</del>        |                  |                           |                  |                       |                    |
|               |                     | <del>PLANS FOR LANAKILA HOMES, MASTER PLAN FOR THE DEMOLITION OF REMAINING PARCELS.</del> |                  |                           |                  |                       |                    |
|               |                     | <del>PLANS</del>  |                  |                           |                  |                       |                    |
|               |                     | <del>TOTAL FUNDING</del>  | <del>HMS</del>   |                           |                  |                       |                    |
|               |                     |   |                  |                           | <del>100</del>   |                       |                    |
|               |                     |   |                  |                           | <del>100 e</del> |                       | <del>e]</del>      |
| <del>9.</del> | <del>RH06</del>     | <del>LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS, HAWAII</del>                       |                  |                           |                  |                       |                    |
|               |                     | <del>DESIGN AND CONSTRUCTION FOR LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS.</del>  |                  |                           |                  |                       |                    |
|               |                     | <del>DESIGN</del>   |                  |                           |                  |                       |                    |
|               |                     | <del>CONSTRUCTION</del>   |                  |                           |                  |                       |                    |
|               |                     | <del>TOTAL FUNDING</del>  | <del>HMS</del>   |                           |                  |                       |                    |
|               |                     |   |                  |                           | <del>750</del>   |                       |                    |
|               |                     |   |                  |                           | <del>750 e</del> |                       | <del>7,500</del>   |
|               |                     |   |                  |                           |                  |                       | <del>7,500e]</del> |
| 9.            | HPHA06              | <u>LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS, HAWAII</u>                           |                  |                           |                  |                       |                    |
|               |                     | <u>DESIGN AND CONSTRUCTION FOR LANAKILA HOMES, RENOVATION OF EXISTING BUILDINGS.</u>      |                  |                           |                  |                       |                    |
|               |                     | <u>DESIGN</u>   |                  |                           |                  |                       |                    |
|               |                     | <u>CONSTRUCTION</u>   |                  |                           |                  |                       |                    |
|               |                     | <u>TOTAL FUNDING</u>  | <u>HMS</u>       |                           |                  |                       |                    |
|               |                     |   |                  |                           | <u>750</u>       |                       |                    |
|               |                     |   |                  |                           | <u>750 C</u>     |                       | <u>7,500 C</u>     |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO.  | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------|----------------------|--|------------------|---------------------------|-------|-----------------------|----------|
|          |                      |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                      |  |                  |                           |       |                       |          |
| 2        | <del>[10. RH07</del> | <del>HALE LAULIMA, MAJOR MODERNIZATION,</del>        |                  |                           |       |                       |          |
| 3        |                      | <del>ROOF REPLACEMENT, TERMITE DAMAGE,</del>         |                  |                           |       |                       |          |
| 4        |                      | <del>OAHU</del>                                      |                  |                           |       |                       |          |
| 5        |                      |  |                  |                           |       |                       |          |
| 6        |                      | <del>CONSTRUCTION FOR HALE LAULIMA, TO</del>         |                  |                           |       |                       |          |
| 7        |                      | <del>INCLUDE MAJOR MODERNIZATION, ROOF</del>         |                  |                           |       |                       |          |
| 8        |                      | <del>REPLACEMENT, AND EXTENSIVE TERMITE DAMAGE</del> |                  |                           |       |                       |          |
| 9        |                      | <del>REPAIR.</del>                                   |                  |                           |       |                       |          |
| 10       |                      | CONSTRUCTION   |                  |                           |       | 5,000                 |          |
| 11       |                      | TOTAL FUNDING  | HMS              |                           | E     | 5,000E]               |          |
| 12       |                      |  |                  |                           |       |                       |          |
| 13       | <u>10. HPHA07</u>    | <u>HALE LAULIMA, MAJOR MODERNIZATION,</u>            |                  |                           |       |                       |          |
| 14       |                      | <u>ROOF REPLACEMENT, TERMITE DAMAGE,</u>             |                  |                           |       |                       |          |
| 15       |                      | <u>OAHU</u>  |                  |                           |       |                       |          |
| 16       |                      |  |                  |                           |       |                       |          |
| 17       |                      | <u>DESIGN AND CONSTRUCTION FOR HALE</u>              |                  |                           |       |                       |          |
| 18       |                      | <u>LAULIMA, TO INCLUDE MAJOR MODERNIZATION,</u>      |                  |                           |       |                       |          |
| 19       |                      | <u>ROOF REPLACEMENT, AND EXTENSIVE TERMITE</u>       |                  |                           |       |                       |          |
| 20       |                      | <u>DAMAGE REPAIR.</u>                                |                  |                           |       |                       |          |
| 21       |                      | DESIGN   |                  |                           |       |                       | <u>1</u> |
| 22       |                      | CONSTRUCTION   |                  |                           |       | 4,999                 |          |
| 23       |                      | TOTAL FUNDING  | HMS              |                           | C     | 5,000 C               |          |
| 24       |                      |  |                  |                           |       |                       |          |
| 25       | <del>[11. RH08</del> | <del>ADA COMPLIANCE FOR VARIOUS STATE AND</del>      |                  |                           |       |                       |          |
| 26       |                      | <del>FEDERAL PROJECTS, STATEWIDE</del>               |                  |                           |       |                       |          |
| 27       |                      |  |                  |                           |       |                       |          |
| 28       |                      | <del>CONSTRUCTION FOR RENOVATIONS FOR ADA</del>      |                  |                           |       |                       |          |
| 29       |                      | <del>COMPLIANCE FOR VARIOUS STATE AND FEDERAL</del>  |                  |                           |       |                       |          |
| 30       |                      | <del>PROJECTS.</del>                                 |                  |                           |       |                       |          |
| 31       |                      | CONSTRUCTION   |                  |                           |       | 10,000                | 10,000   |
| 32       |                      | TOTAL FUNDING  | HMS              |                           |       | 10,000 E              | 10,000E] |
| 33       |                      |  |                  |                           |       |                       |          |
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| ITEM NO.       | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------------|---------------------|---|------------------|---------------------------|-------|-----------------------|----------|
|                |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
| 11.            | HPHA08              | <u>ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS, STATEWIDE</u>   |                  |                           |       |                       |          |
|                |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR RENOVATIONS FOR ADA COMPLIANCE FOR VARIOUS STATE AND FEDERAL PROJECTS.</u>                |                  |                           |       |                       |          |
|                |                     | <u>PLANS</u>  |                  |                           |       |                       | <u>1</u> |
|                |                     | <u>DESIGN</u>   |                  |                           |       |                       | <u>1</u> |
|                |                     | <u>CONSTRUCTION</u>   |                  | <u>10,000</u>             |       | <u>9,998</u>          |          |
|                |                     | <u>TOTAL FUNDING</u>  | <u>HMS</u>       | <u>10,000 C</u>           |       | <u>10,000 C</u>       |          |
| <del>12.</del> | <del>RH09</del>     | <del>PUAHALA HOMES, PHASE 1B ABATEMENT AND MODERNIZATION BUILDINGS 4, 5, 6, OAHU</del>  |                  |                           |       |                       |          |
|                |                     | <del>DESIGN AND CONSTRUCTION FOR PUAHALA HOMES, TO INCLUDE PHASE 1B ABATEMENT AND MODERNIZATION OF BUILDINGS 4, 5, AND 6.</del> |                  |                           |       |                       |          |
|                |                     | <del>DESIGN</del>   |                  | <del>105</del>            |       | <del>1,900</del>      |          |
|                |                     | <del>CONSTRUCTION</del>   |                  |                           |       | <del>1,900</del>      |          |
|                |                     | <del>TOTAL FUNDING</del>  | <del>HMS</del>   | <del>105 C</del>          |       | <del>1,900 C</del>    |          |
| 12.            | HPHA09              | <u>PUAHALA HOMES, PHASE 1B ABATEMENT AND MODERNIZATION BUILDINGS 4, 5, 6, OAHU</u>  |                  |                           |       |                       |          |
|                |                     | <u>DESIGN AND CONSTRUCTION FOR PUAHALA HOMES, TO INCLUDE PHASE 1B ABATEMENT AND MODERNIZATION OF BUILDINGS 4, 5, AND 6.</u>     |                  |                           |       |                       |          |
|                |                     | <u>DESIGN</u>   |                  | <u>105</u>                |       | <u>1,900</u>          |          |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           |       | <u>1,900</u>          |          |
|                |                     | <u>TOTAL FUNDING</u>  | <u>HMS</u>       | <u>105 C</u>              |       | <u>1,900 C</u>        |          |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO.  | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|----------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                      |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                      |   |                  |                           |       |                       |         |
| 2        | <del>[13- RH10</del> | <del>KALIHI VALLEY HOMES, SITE AND</del>        |                  |                           |       |                       |         |
| 3        |                      | <del>DWELLING IMPROVEMENTS PHASE IV, OAHU</del> |                  |                           |       |                       |         |
| 4        |                      |   |                  |                           |       |                       |         |
| 5        |                      | <del>DESIGN AND CONSTRUCTION FOR KALIHI</del>   |                  |                           |       |                       |         |
| 6        |                      | <del>VALLEY HOMES, TO INCLUDE SITE AND</del>    |                  |                           |       |                       |         |
| 7        |                      | <del>DWELLING IMPROVEMENTS PHASE IV.</del>      |                  |                           |       |                       |         |
| 8        |                      | <del>DESIGN</del>                               |                  |                           | 700   |                       |         |
| 9        |                      | <del>CONSTRUCTION</del>                         |                  |                           |       |                       | 7,000   |
| 10       |                      | <del>TOTAL FUNDING</del>                        | <del>HMS</del>   |                           | 700 E |                       | 7,000E] |
| 11       |                      |   |                  |                           |       |                       |         |
| 12       | 13. HPHA10           | <u>KALIHI VALLEY HOMES, SITE AND</u>            |                  |                           |       |                       |         |
| 13       |                      | <u>DWELLING IMPROVEMENTS PHASE IV, OAHU</u>     |                  |                           |       |                       |         |
| 14       |                      |   |                  |                           |       |                       |         |
| 15       |                      | <u>DESIGN AND CONSTRUCTION FOR KALIHI</u>       |                  |                           |       |                       |         |
| 16       |                      | <u>VALLEY HOMES, TO INCLUDE SITE AND</u>        |                  |                           |       |                       |         |
| 17       |                      | <u>DWELLING IMPROVEMENTS PHASE IV.</u>          |                  |                           |       |                       |         |
| 18       |                      | <u>DESIGN</u>                                   |                  |                           | 700   |                       |         |
| 19       |                      | <u>CONSTRUCTION</u>                             |                  |                           |       |                       | 7,000   |
| 20       |                      | <u>TOTAL FUNDING</u>                            | <u>HMS</u>       |                           | 700 C |                       | 7,000 C |
| 21       |                      |   |                  |                           |       |                       |         |
| 22       | <del>[14- RH11</del> | <del>HAUIKI HOMES, SITE WORK AND ROOF</del>     |                  |                           |       |                       |         |
| 23       |                      | <del>REPAIRS, OAHU</del>                        |                  |                           |       |                       |         |
| 24       |                      |   |                  |                           |       |                       |         |
| 25       |                      | <del>DESIGN AND CONSTRUCTION FOR HAUIKI</del>   |                  |                           |       |                       |         |
| 26       |                      | <del>HOMES, SITE WORK AND ROOF REPAIRS.</del>   |                  |                           |       |                       |         |
| 27       |                      | <del>DESIGN</del>                               |                  |                           | 65    |                       |         |
| 28       |                      | <del>CONSTRUCTION</del>                         |                  |                           |       |                       | 600     |
| 29       |                      | <del>TOTAL FUNDING</del>                        | <del>HMS</del>   |                           | 65 E  |                       | 600E]   |
| 30       |                      |   |                  |                           |       |                       |         |
| 31       | 14. HPHA11           | <u>HAUIKI HOMES, SITE WORK AND ROOF</u>         |                  |                           |       |                       |         |
| 32       |                      | <u>REPAIRS, OAHU</u>                            |                  |                           |       |                       |         |
| 33       |                      |   |                  |                           |       |                       |         |
| 34       |                      | <u>DESIGN AND CONSTRUCTION FOR HAUIKI</u>       |                  |                           |       |                       |         |
| 35       |                      | <u>HOMES, SITE WORK AND ROOF REPAIRS.</u>       |                  |                           |       |                       |         |
| 36       |                      | <u>DESIGN</u>                                   |                  |                           | 65    |                       |         |
| 37       |                      | <u>CONSTRUCTION</u>                             |                  |                           |       |                       | 600     |
| 38       |                      | <u>TOTAL FUNDING</u>                            | <u>HMS</u>       |                           | 65 C  |                       | 600 C   |
| 39       |                      |   |                  |                           |       |                       |         |
| 40       |                      |   |                  |                           |       |                       |         |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO.  | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|----------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                      |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
|          | <del>[15. RH12</del> | <del>KAAHUMANU HOMES, SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, OAHU</del>   |                  |                           |         |                       |         |
|          |                      | <del>DESIGN AND CONSTRUCTION FOR KAAHUMANU HOMES, TO INCLUDE SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, AND INTERIOR RENOVATIONS.</del> |                  |                           |         |                       |         |
|          |                      | <del>DESIGN</del>   |                  |                           | 550     |                       |         |
|          |                      | <del>CONSTRUCTION</del>   |                  |                           | 1,800   |                       | 1,800   |
|          |                      | <del>TOTAL FUNDING</del>  | <del>HMS</del>   |                           | 2,350 € |                       | 1,800€] |
|          | <u>15. HPHA12</u>    | <u>KAAHUMANU HOMES, SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, OAHU</u>   |                  |                           |         |                       |         |
|          |                      | <u>DESIGN AND CONSTRUCTION FOR KAAHUMANU HOMES, TO INCLUDE SPALL REPAIR AND PAINTING FOR 19 BUILDINGS, SITE IMPROVEMENTS, AND INTERIOR RENOVATIONS.</u>     |                  |                           |         |                       |         |
|          |                      | <u>DESIGN</u>   |                  |                           | 550     |                       |         |
|          |                      | <u>CONSTRUCTION</u>   |                  |                           | 1,800   |                       | 1,800   |
|          |                      | <u>TOTAL FUNDING</u>  | <u>HMS</u>       |                           | 2,350 C |                       | 1,800 C |
|          | <del>[16. RH13</del> | <del>POMAIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII</del>  |                  |                           |         |                       |         |
|          |                      | <del>CONSTRUCTION FOR POMAIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS.</del>                     |                  |                           |         |                       |         |
|          |                      | <del>CONSTRUCTION</del>   |                  |                           | 2,000   |                       |         |
|          |                      | <del>TOTAL FUNDING</del>  | <del>HMS</del>   |                           | 2,000 € |                       | €]      |



CAPITAL IMPROVEMENT PROJECTS

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

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| 16. | HPHA13 | <u>POMAIKAI, MAJOR RENOVATIONS AND SITE IMPROVEMENTS, HAWAII</u>   |            |  |  |                |          |
|     |        | <u>DESIGN AND CONSTRUCTION FOR POMAIKAI, TO INCLUDE MAJOR RENOVATIONS, ROOF REPLACEMENT, INTERIOR REPAIRS, EXTERIOR AND SITE IMPROVEMENTS.</u> |            |  |  |                |          |
|     |        | <u>DESIGN</u>  |            |  |  | <u>1</u>       |          |
|     |        | <u>CONSTRUCTION</u>  |            |  |  | <u>1,999</u>   |          |
|     |        | <u>TOTAL FUNDING</u>   | <u>HMS</u> |  |  | <u>2,000 C</u> | <u>C</u> |

|                |                 |   |                |  |  |                    |               |
|----------------|-----------------|---|----------------|--|--|--------------------|---------------|
| <del>17.</del> | <del>RH14</del> | <del>DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI</del>   |                |  |  |                    |               |
|                |                 | <del>DESIGN FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS, AND SITE WORK.</del> |                |  |  |                    |               |
|                |                 | <del>DESIGN</del>   |                |  |  | <del>1,800</del>   |               |
|                |                 | <del>TOTAL FUNDING</del>  | <del>HMS</del> |  |  | <del>1,800 e</del> | <del>e]</del> |

|     |        |  |            |  |  |                |          |
|-----|--------|--|------------|--|--|----------------|----------|
| 17. | HPHA14 | <u>DAVID MALO CIRCLE, EXTERIOR IMPROVEMENTS AND SITE WORK, MAUI</u>  |            |  |  |                |          |
|     |        | <u>DESIGN AND CONSTRUCTION FOR DAVID MALO CIRCLE, TO INCLUDE EXTERIOR IMPROVEMENTS, PAINTING, ROOF REPAIRS, AND SITE WORK.</u> |            |  |  |                |          |
|     |        | <u>DESIGN</u>  |            |  |  | <u>1</u>       |          |
|     |        | <u>CONSTRUCTION</u>  |            |  |  | <u>1,799</u>   |          |
|     |        | <u>TOTAL FUNDING</u>   | <u>HMS</u> |  |  | <u>1,800 C</u> | <u>C</u> |



CAPITAL IMPROVEMENT PROJECTS

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

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17.01. HPHA21 LUMP SUM NON-ROUTINE REPAIR AND MAINTENANCE, IMPROVEMENTS, AND RENOVATIONS, EXTERIOR AND INTERIOR REPAIRS, SITE IMPROVEMENTS, STATEWIDE

PLANS, DESIGN AND CONSTRUCTION FOR NON-ROUTINE REPAIR & MAINTENANCE, IMPROVEMENTS, AND RENOVATIONS, TO ALSO INCLUDE PROJECTS THAT ARE FOR HEALTH AND SAFETY TO THE FACILITIES OF THE HAWAII PUBLIC HOUSING AUTHORITY, STATEWIDE.

|               |  |  |     |  |   |  |          |
|---------------|--|--|-----|--|---|--|----------|
| PLANS         |  |  |     |  |   |  |          |
| DESIGN        |  |  |     |  |   |  | 1        |
| CONSTRUCTION  |  |  |     |  |   |  | 149      |
| EQUIPMENT     |  |  |     |  |   |  | 25,671   |
| TOTAL FUNDING |  |  | HMS |  |   |  | 1        |
|               |  |  |     |  | C |  | 25,822 C |

17.02. HPHA21 U.S DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT CHOICE NEIGHBORHOODS INITIATIVE, SITE IMPROVEMENTS, OAHU

PLANS, DESIGN AND CONSTRUCTION TO SUPPORT HUD CHOICE NEIGHBORHOODS INITIATIVE ACTIVITIES FOR VARIOUS PUBLIC HOUSING PROJECTS.

|               |  |  |     |  |   |  |       |
|---------------|--|--|-----|--|---|--|-------|
| PLANS         |  |  |     |  |   |  |       |
| DESIGN        |  |  |     |  |   |  | 2     |
| CONSTRUCTION  |  |  |     |  |   |  | 2     |
| TOTAL FUNDING |  |  | HMS |  |   |  | 596   |
|               |  |  |     |  | C |  | 600 C |



CAPITAL IMPROVEMENT PROJECTS

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

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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 |  | 20,000 N |  | 20,000 N |

~~[19. P11002 PAPA KOLEA SEWER SYSTEM UPGRADES,  
PAPA KOLEA, OAHU~~

~~DESIGN AND CONSTRUCTION TO REBUILD  
EXISTING SEWER SYSTEM IN DHHL PAPA KOLEA  
SUBDIVISION.~~

|                          |                |  |                    |  |               |
|--------------------------|----------------|--|--------------------|--|---------------|
| <del>DESIGN</del>        |                |  | <del>±</del>       |  |               |
| <del>CONSTRUCTION</del>  |                |  | <del>4,999</del>   |  |               |
| <del>TOTAL FUNDING</del> | <del>HHL</del> |  | <del>5,000 e</del> |  | <del>e]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |               |
|----------|---------------------|---|------------------|---------------------------|--------------|-----------------------|---------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F         |
| 1        |                     |   |                  |                           |              |                       |               |
| 2        | 19.01.              | <u>WAIOHULI HAWAIIAN HOMESTEADERS</u>             |                  |                           |              |                       |               |
| 3        |                     | <u>ASSOCIATION INC., STATEWIDE</u>                |                  |                           |              |                       |               |
| 4        |                     |   |                  |                           |              |                       |               |
| 5        |                     | <u>DESIGN AND CONSTRUCTION FOR PHASE I</u>        |                  |                           |              |                       |               |
| 6        |                     | <u>OF DEVELOPMENT OF HALE HALAWAI. THIS</u>       |                  |                           |              |                       |               |
| 7        |                     | <u>PROJECT QUALIFIES AS A GRANT PURSUANT TO</u>   |                  |                           |              |                       |               |
| 8        |                     | <u>CHAPTER 42F, HRS.</u>                          |                  |                           |              |                       |               |
| 9        |                     | <u>DESIGN</u>                                     |                  |                           |              |                       | 60            |
| 10       |                     | <u>CONSTRUCTION</u>                               |                  |                           |              |                       | 600           |
| 11       |                     | <u>TOTAL FUNDING</u>                              | <u>HHL</u>       |                           | <u>C</u>     |                       | <u>660 C</u>  |
| 12       |                     |   |                  |                           |              |                       |               |
|          |                     | HTH904 - EXECUTIVE OFFICE ON AGING                |                  |                           |              |                       |               |
| 14       |                     |   |                  |                           |              |                       |               |
| 15       | <del>19.</del>      | <del>PALOLO CHINESE HOME, OAHU</del>              |                  |                           |              |                       |               |
| 16       |                     |   |                  |                           |              |                       |               |
| 17       |                     | <del>CONSTRUCTION FOR RENOVATION OF THE</del>     |                  |                           |              |                       |               |
| 18       |                     | <del>DINING HALL IN THE CARE HOME BUILDING.</del> |                  |                           |              |                       |               |
| 19       |                     | <del>THIS PROJECT QUALIFIES AS A GRANT,</del>     |                  |                           |              |                       |               |
| 20       |                     | <del>PURSUANT TO CHAPTER 42F, HRS.</del>          |                  |                           |              |                       |               |
| 21       |                     | <del>CONSTRUCTION</del>                           |                  |                           |              |                       | 500           |
| 22       |                     | <del>TOTAL FUNDING</del>                          | <del>HTH</del>   |                           | <del>C</del> |                       | <del>e]</del> |
| 23       |                     |   |                  |                           |              |                       |               |
| 24       | 20.                 | <u>PALOLO CHINESE HOME, OAHU</u>                  |                  |                           |              |                       |               |
| 25       |                     |   |                  |                           |              |                       |               |
| 26       |                     | <u>CONSTRUCTION FOR RENOVATION OF THE</u>         |                  |                           |              |                       |               |
| 27       |                     | <u>DINING HALL IN THE CARE HOME BUILDING.</u>     |                  |                           |              |                       |               |
| 28       |                     | <u>THIS PROJECT QUALIFIES AS A GRANT,</u>         |                  |                           |              |                       |               |
| 29       |                     | <u>PURSUANT TO CHAPTER 42F, HRS.</u>              |                  |                           |              |                       |               |
| 30       |                     | <u>CONSTRUCTION</u>                               |                  |                           |              |                       | 500           |
| 31       |                     | <u>TOTAL FUNDING</u>                              | <u>HTH</u>       |                           | <u>C</u>     |                       | <u>750 C</u>  |
| 32       |                     |   |                  |                           |              |                       |               |
| 33       |                     |   |                  |                           |              |                       |               |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
|          |                     | G. FORMAL EDUCATION  |                  |                           |       |                       |       |
|          |                     | EDN100 - SCHOOL BASED BUDGETING  |                  |                           |       |                       |       |
|          | <del>1. 20</del>    | <del>LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE</del>  |                  |                           |       |                       |       |
|          |                     | <del>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.</del> |                  |                           |       |                       |       |
|          |                     | <del>DESIGN</del>  |                  | <del>2,000</del>          |       | <del>10,000</del>     |       |
|          |                     | <del>CONSTRUCTION</del>  |                  | <del>8,288</del>          |       | <del>51,500</del>     |       |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   | <del>10,288 B</del>       |       | <del>61,500B</del>    |       |
|          | <u>1. 20</u>        | <u>LUMP SUM CIP -- SCHOOL BUILDING IMPROVEMENTS, STATEWIDE</u>   |                  |                           |       |                       |       |
|          |                     | <u>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.</u>     |                  |                           |       |                       |       |
|          |                     | <u>DESIGN</u>  |                  | <u>2,000</u>              |       | <u>20,000</u>         |       |
|          |                     | <u>CONSTRUCTION</u>  |                  | <u>8,288</u>              |       | <u>96,500</u>         |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       | <u>10,288 B</u>           |       | <u>116,500 B</u>      |       |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 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 YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |   |                  |                           |         |                       |         |
| 2        | [4. 006             | <del>LUMP SUM CIP -- ADA COMPLIANCE,</del>          |                  |                           |         |                       |         |
| 3        |                     | <del>STATEWIDE</del>                                |                  |                           |         |                       |         |
| 4        |                     |   |                  |                           |         |                       |         |
| 5        |                     | <del>DESIGN AND CONSTRUCTION FOR THE</del>          |                  |                           |         |                       |         |
| 6        |                     | <del>PROVISION OF RAMPS, ELEVATORS, AND OTHER</del> |                  |                           |         |                       |         |
| 7        |                     | <del>CORRECTIVE MEASURES FOR ACCESSIBILITY TO</del> |                  |                           |         |                       |         |
| 8        |                     | <del>SCHOOL FACILITIES FOR HANDICAPPED</del>        |                  |                           |         |                       |         |
| 9        |                     | <del>PERSONS; GROUND AND SITE IMPROVEMENTS;</del>   |                  |                           |         |                       |         |
| 10       |                     | <del>EQUIPMENT AND APPURTENANCES.</del>             |                  |                           |         |                       |         |
| 11       |                     | <del>DESIGN</del>                                   |                  |                           | 900     |                       | 500     |
| 12       |                     | <del>CONSTRUCTION</del>                             |                  |                           | 4,100   |                       | 2,000   |
| 13       |                     | <del>TOTAL FUNDING</del>                            | <del>EDN</del>   |                           | 5,000 B |                       | 2,500B] |
| 14       |                     |   |                  |                           |         |                       |         |
| 15       | 4. 006              | <u>LUMP SUM CIP -- ADA COMPLIANCE,</u>              |                  |                           |         |                       |         |
| 16       |                     | <u>STATEWIDE</u>                                    |                  |                           |         |                       |         |
| 17       |                     |   |                  |                           |         |                       |         |
| 18       |                     | <u>DESIGN AND CONSTRUCTION FOR THE</u>              |                  |                           |         |                       |         |
| 19       |                     | <u>PROVISION OF RAMPS, ELEVATORS, AND OTHER</u>     |                  |                           |         |                       |         |
| 20       |                     | <u>CORRECTIVE MEASURES FOR ACCESSIBILITY TO</u>     |                  |                           |         |                       |         |
| 21       |                     | <u>SCHOOL FACILITIES FOR HANDICAPPED</u>            |                  |                           |         |                       |         |
| 22       |                     | <u>PERSONS; GROUND AND SITE IMPROVEMENTS;</u>       |                  |                           |         |                       |         |
| 23       |                     | <u>EQUIPMENT AND APPURTENANCES.</u>                 |                  |                           |         |                       |         |
| 24       |                     | <u>DESIGN</u>                                       |                  |                           | 900     |                       | 500     |
| 25       |                     | <u>CONSTRUCTION</u>                                 |                  |                           | 4,100   |                       | 3,000   |
| 26       |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | 5,000 B |                       | 3,500 B |
| 27       |                     |   |                  |                           |         |                       |         |
| 28       |                     |   |                  |                           |         |                       |         |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|--|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |  |                  |                           |         |                       |         |
| 2        | <del>5. 009</del>   | <del>LUMP SUM CIP -- HEALTH AND SAFETY,</del>        |                  |                           |         |                       |         |
| 3        |                     | <del>STATEWIDE</del>                                 |                  |                           |         |                       |         |
| 4        |                     |  |                  |                           |         |                       |         |
| 5        |                     | <del>DESIGN AND CONSTRUCTION FOR</del>               |                  |                           |         |                       |         |
| 6        |                     | <del>IMPROVEMENTS TO SCHOOL FACILITIES AND</del>     |                  |                           |         |                       |         |
| 7        |                     | <del>GROUND TO MEET HEALTH AND SAFETY</del>          |                  |                           |         |                       |         |
| 8        |                     | <del>REQUIREMENTS INCLUDING FIRE PROTECTION</del>    |                  |                           |         |                       |         |
| 9        |                     | <del>PROVISIONS; GROUND AND SITE IMPROVEMENTS;</del> |                  |                           |         |                       |         |
| 10       |                     | <del>EQUIPMENT AND APPURTENANCES.</del>              |                  |                           |         |                       |         |
| 11       |                     | <del>DESIGN</del>                                    |                  |                           | 400     |                       | 400     |
| 12       |                     | <del>CONSTRUCTION</del>                              |                  |                           | 1,100   |                       | 1,100   |
| 13       |                     | <del>TOTAL FUNDING</del>                             | <del>EDN</del>   |                           | 1,500 B |                       | 1,500 B |
| 14       |                     |  |                  |                           |         |                       |         |
| 15       | 5. 009              | LUMP SUM CIP -- HEALTH AND SAFETY,                   |                  |                           |         |                       |         |
| 16       |                     | STATEWIDE  |                  |                           |         |                       |         |
| 17       |                     |  |                  |                           |         |                       |         |
| 18       |                     | DESIGN AND CONSTRUCTION FOR                          |                  |                           |         |                       |         |
| 19       |                     | IMPROVEMENTS TO SCHOOL FACILITIES AND                |                  |                           |         |                       |         |
| 20       |                     | GROUND TO MEET HEALTH AND SAFETY                     |                  |                           |         |                       |         |
| 21       |                     | REQUIREMENTS INCLUDING FIRE PROTECTION               |                  |                           |         |                       |         |
| 22       |                     | PROVISIONS; GROUND AND SITE IMPROVEMENTS;            |                  |                           |         |                       |         |
| 23       |                     | EQUIPMENT AND APPURTENANCES.                         |                  |                           |         |                       |         |
| 24       |                     | DESIGN   |                  |                           | 400     |                       | 400     |
| 25       |                     | CONSTRUCTION   |                  |                           | 1,100   |                       | 2,100   |
| 26       |                     | TOTAL FUNDING  | EDN              |                           | 1,500 B |                       | 2,500 B |
| 27       |                     |  |                  |                           |         |                       |         |
| 28       |                     |  |                  |                           |         |                       |         |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
|          | <del>6. 008</del>   | <del>LUMP SUM CIP -- HAZARDOUS MATERIALS REMOVAL, STATEWIDE</del>  |                  |                           |       |                       |       |
|          |                     | <del>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.</del> |                  |                           |       |                       |       |
|          |                     | <del>PLANS</del>   |                  | <del>100</del>            |       | <del>50</del>         |       |
|          |                     | <del>DESIGN</del>  |                  | <del>200</del>            |       | <del>150</del>        |       |
|          |                     | <del>CONSTRUCTION</del>  |                  | <del>700</del>            |       | <del>800</del>        |       |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   | <del>1,000 B</del>        |       | <del>1,000B</del>     |       |
|          | 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              | 1,000 B                   |       | 1,000 B               |       |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |          |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F    |
|          | <del>[7. 012</del>  | <del>LUMP SUM CIP --<br/>ELECTRICAL/INFRASTRUCTURE<br/>IMPROVEMENTS, STATEWIDE<br/><br/>PLANS, DESIGN, CONSTRUCTION AND<br/>EQUIPMENT FOR ELECTRICAL,<br/>TELECOMMUNICATIONS, PROGRAM BELL AND<br/>OTHER INFRASTRUCTURE IMPROVEMENTS AT<br/>VARIOUS SCHOOLS.</del>  |                  |                           |          |                       |          |
|          |                     | PLANS   |                  |                           | ±        |                       | ±        |
|          |                     | DESIGN  |                  |                           | ±        |                       | 498      |
|          |                     | CONSTRUCTION  |                  |                           | 10,797   |                       | 1,500    |
|          |                     | EQUIPMENT   |                  |                           | ±        |                       | ±        |
|          |                     | TOTAL FUNDING   | EDN              |                           | 10,800 B |                       | 2,000B]  |
|          | <u>7. 012</u>       | <u>LUMP SUM CIP --<br/>ELECTRICAL/INFRASTRUCTURE<br/>IMPROVEMENTS, STATEWIDE<br/><br/>PLANS, DESIGN, CONSTRUCTION AND<br/>EQUIPMENT FOR ELECTRICAL,<br/>TELECOMMUNICATIONS, PROGRAM BELL AND<br/>OTHER INFRASTRUCTURE IMPROVEMENTS AT<br/>VARIOUS SCHOOLS; GROUND AND SITE<br/>IMPROVEMENTS; EQUIPMENT AND<br/>APPURTENANCES.</u> |                  |                           |          |                       |          |
|          |                     | PLANS   |                  |                           | 1        |                       | 1        |
|          |                     | DESIGN  |                  |                           | 1        |                       | 498      |
|          |                     | CONSTRUCTION  |                  |                           | 10,797   |                       | 9,500    |
|          |                     | EQUIPMENT   |                  |                           | 1        |                       | 1        |
|          |                     | TOTAL FUNDING   | EDN              |                           | 10,800 B |                       | 10,000 B |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | PROJECT NO.       | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|-------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                   |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O 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              | 15,000 B                  |       | 5,000 B               |       |
| [9.      | <del>000007</del> | <del>LUMP SUM CIP -- SPECIAL EDUCATION RENOVATIONS, STATEWIDE</del>  |                  |                           |       |                       |       |
|          |                   | <del>DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE CLASSROOMS TO ADDRESS SPECIAL EDUCATION NEEDS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</del>  |                  |                           |       |                       |       |
|          |                   | <del>DESIGN</del>  |                  | <del>200</del>            |       | <del>200</del>        |       |
|          |                   | <del>CONSTRUCTION</del>  |                  | <del>799</del>            |       | <del>799</del>        |       |
|          |                   | <del>EQUIPMENT</del>   |                  | <del>±</del>              |       | <del>±</del>          |       |
|          |                   | <del>TOTAL FUNDING</del>   | <del>EDN</del>   | <del>1,000 B</del>        |       | <del>1,000B]</del>    |       |
| 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                       |       | 1,799                 |       |
|          |                   | EQUIPMENT  |                  | 1                         |       | 1                     |       |
|          |                   | TOTAL FUNDING  | EDN              | 1,000 B                   |       | 2,000 B               |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.       | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|                |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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              | 2,000 B                   |       | 2,000 B               |       |
| <del>11.</del> | <del>004004</del>   | <del>LUMP SUM CIP -- NOISE/HEAT ABATEMENT, STATEWIDE</del>  |                  |                           |       |                       |       |
|                |                     | <del>DESIGN AND CONSTRUCTION FOR CORRECTIVE MEASURES TO SCHOOLS AFFECTED BY EXCESSIVE NOISE AND VENTILATION PROBLEMS.</del>   |                  |                           |       |                       |       |
|                |                     | <del>DESIGN</del>   |                  | <del>500</del>            |       | <del>400</del>        |       |
|                |                     | <del>CONSTRUCTION</del>   |                  | <del>2,500</del>          |       | <del>1,600</del>      |       |
|                |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   | <del>3,000 B</del>        |       | <del>2,000 B</del>    |       |
| 11.            | 004004              | LUMP SUM CIP -- NOISE/HEAT ABATEMENT, STATEWIDE   |                  |                           |       |                       |       |
|                |                     | DESIGN AND CONSTRUCTION FOR CORRECTIVE MEASURES TO SCHOOLS AFFECTED BY EXCESSIVE NOISE AND VENTILATION PROBLEMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. |                  |                           |       |                       |       |
|                |                     | DESIGN  |                  | 500                       |       | 400                   |       |
|                |                     | CONSTRUCTION  |                  | 2,500                     |       | 1,600                 |       |
|                |                     | TOTAL FUNDING   | EDN              | 3,000 B                   |       | 2,000 B               |       |

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CAPITAL IMPROVEMENT PROJECTS

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

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|----------------|---------------|--|----------------|--|--------------------|--|-------------------|
| 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               |
|                |               | CONSTRUCTION   |                |  | 1,625              |  | 1,000             |
|                |               | EQUIPMENT  |                |  | 75                 |  | 100               |
|                |               | TOTAL FUNDING  | EDN            |  | 2,000 B            |  | 1,500 B           |
| <del>13.</del> | <del>18</del> | <del>LUMP SUM CIP -- MASTER PLAN/LAND ACQUISITION, STATEWIDE</del>   |                |  |                    |  |                   |
|                |               | <del>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.</del>  |                |  |                    |  |                   |
|                |               | <del>PLANS</del>   |                |  | <del>500</del>     |  | <del>500</del>    |
|                |               | <del>LAND</del>  |                |  | <del>500</del>     |  | <del>500</del>    |
|                |               | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  | <del>1,000 B</del> |  | <del>1,000B</del> |

CAPITAL IMPROVEMENT PROJECTS

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

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|----------------|----------------|--|----------------|--|--|--------------------|--------------------|
| 13.            | 18             | <u>LUMP SUM CIP -- MASTER PLAN/LAND ACQUISITION, STATEWIDE</u>   |                |  |  |                    |                    |
|                |                | <u>PLANS AND LAND ACQUISITION FOR MASTER PLANNING, SITE SELECTION, PRE-LAND ACQUISITION STUDIES, ACQUISITION OF PARCELS, ACQUISITION SERVICES, FEASIBILITY STUDIES TO UPGRADE EXISTING FACILITIES, AND OTHER SERVICES NEEDED TO MEET FUTURE AND UNFORESEEN NEEDS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |                |  |  |                    |                    |
|                |                | <u>PLANS</u>   |                |  |  | <u>500</u>         | <u>500</u>         |
|                |                | <u>LAND</u>  |                |  |  | <u>500</u>         | <u>500</u>         |
|                |                | <u>TOTAL FUNDING</u>   | <u>EDN</u>     |  |  | <u>1,000 B</u>     | <u>1,000 B</u>     |
| <del>14.</del> | <del>024</del> | <del>LUMP SUM CIP -- ENERGY IMPROVEMENTS, STATEWIDE</del>  |                |  |  |                    |                    |
|                |                | <del>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ENERGY IMPROVEMENTS, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>   |                |  |  |                    |                    |
|                |                | <del>PLANS</del>   |                |  |  | <del>200</del>     | <del>200</del>     |
|                |                | <del>DESIGN</del>  |                |  |  | <del>300</del>     | <del>300</del>     |
|                |                | <del>CONSTRUCTION</del>  |                |  |  | <del>1,499</del>   | <del>1,499</del>   |
|                |                | <del>EQUIPMENT</del>   |                |  |  | <del>±</del>       | <del>±</del>       |
|                |                | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  |  | <del>2,000 B</del> | <del>2,000 B</del> |



CAPITAL IMPROVEMENT PROJECTS

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

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| 14. | 031 | <u>LUMP SUM CIP -- ENERGY IMPROVEMENTS, STATEWIDE</u>  |            |  |         |  |         |
|     |     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ENERGY IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |         |  |         |
|     |     | <u>PLANS</u>   |            |  | 200     |  | 200     |
|     |     | <u>DESIGN</u>  |            |  | 300     |  | 300     |
|     |     | <u>CONSTRUCTION</u>  |            |  | 1,499   |  | 1,499   |
|     |     | <u>EQUIPMENT</u>   |            |  | 1       |  | 1       |
|     |     | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | 2,000 B |  | 2,000 B |

|                |                   |  |                |  |       |  |       |
|----------------|-------------------|--|----------------|--|-------|--|-------|
| <del>15.</del> | <del>009002</del> | <del>LUMP SUM CIP -- PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE</del>   |                |  |       |  |       |
|                |                   | <del>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.</del> |                |  |       |  |       |
|                |                   | <del>DESIGN</del>  |                |  | 50    |  | 50    |
|                |                   | <del>CONSTRUCTION</del>  |                |  | 449   |  | 449   |
|                |                   | <del>EQUIPMENT</del>   |                |  | 1     |  | 1     |
|                |                   | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  | 500 B |  | 500B] |



CAPITAL IMPROVEMENT PROJECTS

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

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| 15. |  | <u>LUMP SUM CIP -- PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE</u>   |            |  |       |  |       |
|     |  | <u>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.</u> |            |  |       |  |       |
|     |  | <u>DESIGN</u>  |            |  | 50    |  | 50    |
|     |  | <u>CONSTRUCTION</u>  |            |  | 449   |  | 449   |
|     |  | <u>EQUIPMENT</u>   |            |  | 1     |  | 1     |
|     |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | 500 B |  | 500 B |

|                |  |  |                |  |       |  |   |
|----------------|--|--|----------------|--|-------|--|---|
| <del>16.</del> |  | <del>AIEA ELEMENTARY SCHOOL, OAHU</del>  |                |  |       |  |   |
|                |  | <del>DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                |  |       |  |   |
|                |  | <del>DESIGN</del>  |                |  | 1     |  |   |
|                |  | <del>CONSTRUCTION</del>  |                |  | 199   |  |   |
|                |  | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  | 200 B |  | B |

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|-----|--|--|------------|--|-------|--|---|
| 16. |  | <u>AIEA ELEMENTARY SCHOOL, OAHU</u>  |            |  |       |  |   |
|     |  | <u>DESIGN AND CONSTRUCTION TO INSTALL AIR CONDITIONING. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</u> |            |  |       |  |   |
|     |  | <u>DESIGN</u>  |            |  | 1     |  |   |
|     |  | <u>CONSTRUCTION</u>  |            |  | 199   |  |   |
|     |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | 200 B |  | B |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                     | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 16.01.   |                     | AIEA INTERMEDIATE SCHOOL, OAHU            |                  |                           |       |                       |         |
|          |                     | DESIGN AND CONSTRUCTION FOR A             |                  |                           |       |                       |         |
|          |                     | RETAINING WALL, PERIMETER FENCE AND GATE. |                  |                           |       |                       |         |
|          |                     | GROUND AND SITE IMPROVEMENTS; EQUIPMENT   |                  |                           |       |                       |         |
|          |                     | AND APPURTENANCES.                        |                  |                           |       |                       |         |
|          |                     | DESIGN                                    |                  |                           |       |                       | 1       |
|          |                     | CONSTRUCTION                              |                  |                           |       |                       | 949     |
|          |                     | TOTAL FUNDING                             | EDN              |                           | B     |                       | 950 B   |
| 16.02.   |                     | AIEA INTERMEDIATE SCHOOL, OAHU            |                  |                           |       |                       |         |
|          |                     | DESIGN AND CONSTRUCTION FOR CAMPUS        |                  |                           |       |                       |         |
|          |                     | WIDE ELECTRICAL UPGRADES GROUND AND SITE  |                  |                           |       |                       |         |
|          |                     | APPURTENANCES.                            |                  |                           |       |                       |         |
|          |                     | DESIGN                                    |                  |                           |       |                       | 5       |
|          |                     | CONSTRUCTION                              |                  |                           |       |                       | 1,195   |
|          |                     | TOTAL FUNDING                             | EDN              |                           | B     |                       | 1,200 B |
| 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              |                           | B     |                       | 230 B   |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.       | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |               |
|----------------|---------------------|---|------------------|---------------------------|--------------------|-----------------------|---------------|
|                |                     |   |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F         |
| 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              |                       | B             |
| <del>19.</del> |                     | <del>ALA WAI ELEMENTARY SCHOOL, OAHU</del>  |                  |                           |                    |                       |               |
|                |                     | <del>CONSTRUCTION FOR CAMPUS WIDE ELECTRICAL UPGRADES.</del>  |                  |                           |                    |                       |               |
|                |                     | <del>CONSTRUCTION</del>   |                  |                           | <del>1,000</del>   |                       |               |
|                |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>1,000 B</del> |                       | <del>B]</del> |
| 19.            |                     | <u>ALA WAI ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |                    |                       |               |
|                |                     | <u>CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>                                     |                  |                           |                    |                       |               |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>1,000</u>       |                       |               |
|                |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>1,000 B</u>     |                       | <u>B</u>      |
| 19.01.         |                     | <u>ALA WAI ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |                    |                       |               |
|                |                     | <u>DESIGN AND CONSTRUCTION FOR A CUSTODIAL STORAGE SHED BETWEEN BUILDINGS H &amp; D; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |                    |                       |               |
|                |                     | <u>DESIGN</u>   |                  |                           |                    |                       | <u>15</u>     |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           |                    |                       | <u>135</u>    |
|                |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u>           |                       | <u>150 B</u>  |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.       | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |              |
|----------------|---------------------|--|------------------|---------------------------|--------------------|-----------------------|--------------|
|                |                     |  |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F        |
| 19.02.         |                     | <u>CENTRAL MAUI MIDDLE SCHOOL, MAUI</u>  |                  |                           |                    |                       |              |
|                |                     | <u>PLANS AND LAND ACQUISITION FOR A NEW MIDDLE SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>   |                  |                           |                    |                       |              |
|                |                     | <u>PLANS</u>   |                  |                           |                    |                       | <u>2</u>     |
|                |                     | <u>LAND</u>  |                  |                           |                    |                       | <u>498</u>   |
|                |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>B</u>           |                       | <u>500 B</u> |
| <del>20.</del> |                     | <del>DOE DATA CENTER, OAHU</del>   |                  |                           |                    |                       |              |
|                |                     | <del>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.</del> |                  |                           |                    |                       |              |
|                |                     | <del>DESIGN</del>  |                  |                           |                    | <del>300</del>        |              |
|                |                     | <del>CONSTRUCTION</del>  |                  |                           |                    | <del>1,800</del>      |              |
|                |                     | <del>EQUIPMENT</del>   |                  |                           |                    | <del>100</del>        |              |
|                |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | <del>2,200 B</del> |                       | <del>B</del> |
| 20. 120028     |                     | <u>DOE DATA CENTER, OAHU</u>   |                  |                           |                    |                       |              |
|                |                     | <u>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.</u>     |                  |                           |                    |                       |              |
|                |                     | <u>DESIGN</u>  |                  |                           |                    | <u>300</u>            |              |
|                |                     | <u>CONSTRUCTION</u>  |                  |                           |                    | <u>1,800</u>          |              |
|                |                     | <u>EQUIPMENT</u>   |                  |                           |                    | <u>100</u>            |              |
|                |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>2,200 B</u>     |                       | <u>B</u>     |



CAPITAL IMPROVEMENT PROJECTS

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

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| [21.] |  | <del>EAST KAPOLEI HIGH SCHOOL, OAHU</del>           |     |  |         |         |  |
|       |  | <del>PLANS, LAND ACQUISITION AND DESIGN</del>       |     |  |         |         |  |
|       |  | <del>FOR A NEW HIGH SCHOOL CAMPUS; GROUND AND</del> |     |  |         |         |  |
|       |  | <del>SITE IMPROVEMENTS; EQUIPMENT AND</del>         |     |  |         |         |  |
|       |  | <del>APPURTENANCES.</del>                           |     |  |         |         |  |
|       |  | PLANS   |     |  | 900     |         |  |
|       |  | LAND  |     |  | 100     |         |  |
|       |  | DESIGN  |     |  |         | 2,300   |  |
|       |  | TOTAL FUNDING                                       | EDN |  | 1,000 B | 2,300B] |  |

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|-----|--------|---|-----|--|---------|---------|--|
| 21. | 120024 | <u>EAST KAPOLEI HIGH SCHOOL, OAHU</u>           |     |  |         |         |  |
|     |        | <u>PLANS, LAND ACQUISITION AND DESIGN</u>       |     |  |         |         |  |
|     |        | <u>FOR A NEW HIGH SCHOOL CAMPUS; GROUND AND</u> |     |  |         |         |  |
|     |        | <u>SITE IMPROVEMENTS; EQUIPMENT AND</u>         |     |  |         |         |  |
|     |        | <u>APPURTENANCES.</u>                           |     |  |         |         |  |
|     |        | PLANS   |     |  | 900     |         |  |
|     |        | LAND  |     |  | 100     |         |  |
|     |        | DESIGN  |     |  |         | 2,300   |  |
|     |        | TOTAL FUNDING                                   | EDN |  | 1,000 B | 2,300 B |  |

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| [22.] |  | <del>EAST KAPOLEI MIDDLE SCHOOL, OAHU</del>      |     |  |         |  |    |
|       |  | <del>DESIGN FOR A NEW MIDDLE SCHOOL</del>        |     |  |         |  |    |
|       |  | <del>CAMPUS; GROUND AND SITE IMPROVEMENTS;</del> |     |  |         |  |    |
|       |  | <del>EQUIPMENT AND APPURTENANCES.</del>          |     |  |         |  |    |
|       |  | DESIGN   |     |  | 2,500   |  |    |
|       |  | TOTAL FUNDING                                    | EDN |  | 2,500 B |  | B] |

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|-----|--------|--|-----|--|---------|--|---|
| 22. | 120026 | <u>EAST KAPOLEI MIDDLE SCHOOL, OAHU</u>      |     |  |         |  |   |
|     |        | <u>DESIGN FOR A NEW MIDDLE SCHOOL</u>        |     |  |         |  |   |
|     |        | <u>CAMPUS; GROUND AND SITE IMPROVEMENTS;</u> |     |  |         |  |   |
|     |        | <u>EQUIPMENT AND APPURTENANCES.</u>          |     |  |         |  |   |
|     |        | DESIGN                                       |     |  | 2,500   |  |   |
|     |        | TOTAL FUNDING                                | EDN |  | 2,500 B |  | B |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
|          | <del>[23.]</del>    | <del>ENCHANTED LAKE ELEMENTARY SCHOOL,<br/>OAHU</del>   |                  |                           |       |                       |       |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR CAMPUS<br/>WIDE ELECTRICAL UPGRADE.</del>  |                  |                           |       |                       |       |
|          |                     | <del>DESIGN</del>   |                  |                           | 1     |                       |       |
|          |                     | <del>CONSTRUCTION</del>   |                  | 1,399                     |       |                       |       |
|          |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   | 1,400                     | B     |                       | B]    |
|          | <u>23.</u>          | <u>ENCHANTED LAKE ELEMENTARY SCHOOL,<br/>OAHU</u>   |                  |                           |       |                       |       |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR CAMPUS<br/>WIDE ELECTRICAL UPGRADE; GROUND AND SITE<br/>IMPROVEMENTS; EQUIPMENT AND<br/>APPURTENANCES.</u>         |                  |                           |       |                       |       |
|          |                     | <u>DESIGN</u>   |                  |                           | 1     |                       |       |
|          |                     | <u>CONSTRUCTION</u>   |                  | 1,399                     |       |                       |       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       | 1,400                     | B     |                       | B     |
|          | <u>23.01.</u>       | <u>EWA BEACH ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |       |                       |       |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR<br/>CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND<br/>AND SITE IMPROVEMENTS; EQUIPMENT AND<br/>APPURTENANCES.</u> |                  |                           |       |                       |       |
|          |                     | <u>PLANS</u>  |                  |                           |       | 1                     |       |
|          |                     | <u>DESIGN</u>   |                  |                           |       | 1                     |       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |       | 1,478                 |       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | B     | 1,480                 | B     |

CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| [24.] |  | <del>EWA ELEMENTARY SCHOOL, OAHU</del>   |                |  |                  |  |                    |
|       |  | <del>DESIGN, CONSTRUCTION AND EQUIPMENT TO CONSTRUCT AN EIGHT CLASSROOM BUILDING, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                |  |                  |  |                    |
|       |  | <del>DESIGN</del>  |                |  | 700              |  |                    |
|       |  | <del>CONSTRUCTION</del>  |                |  |                  |  | 9,500              |
|       |  | <del>EQUIPMENT</del>   |                |  |                  |  | 100                |
|       |  | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  | <del>700 B</del> |  | <del>9,600B]</del> |

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|-----|--|--|------------|--|--------------|--|----------------|
| 24. |  | <u>EWA ELEMENTARY SCHOOL, OAHU</u>   |            |  |              |  |                |
|     |  | <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO CONSTRUCT AN EIGHT-CLASSROOM BUILDING, INCLUDING ALL OTHER ADJOINING FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |              |  |                |
|     |  | <u>DESIGN</u>  |            |  | 700          |  |                |
|     |  | <u>CONSTRUCTION</u>  |            |  |              |  | 9,500          |
|     |  | <u>EQUIPMENT</u>   |            |  |              |  | 100            |
|     |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | <u>700 B</u> |  | <u>9,600 B</u> |

|       |  |  |                |  |              |  |                    |
|-------|--|--|----------------|--|--------------|--|--------------------|
| [25.] |  | <del>FARRINGTON HIGH SCHOOL, OAHU</del>  |                |  |              |  |                    |
|       |  | <del>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.</del> |                |  |              |  |                    |
|       |  | <del>PLANS</del>   |                |  |              |  | ±                  |
|       |  | <del>DESIGN</del>  |                |  |              |  | ±                  |
|       |  | <del>CONSTRUCTION</del>  |                |  |              |  | 4,997              |
|       |  | <del>EQUIPMENT</del>   |                |  |              |  | ±                  |
|       |  | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  | <del>B</del> |  | <del>5,000B]</del> |



CAPITAL IMPROVEMENT PROJECTS

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

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| 25.    | P10128 | FARRINGTON HIGH SCHOOL, OAHU                     |            |  |          |  |                 |
|        |        | <u>PLANS, DESIGN, CONSTRUCTION, AND</u>          |            |  |          |  |                 |
|        |        | <u>EQUIPMENT FOR THE REHABILITATION OF THE</u>   |            |  |          |  |                 |
|        |        | <u>CAMPUS FACILITIES, INCLUDING SWIMMING</u>     |            |  |          |  |                 |
|        |        | <u>POOL AND LOCKER ROOM; GROUND AND SITE</u>     |            |  |          |  |                 |
|        |        | <u>IMPROVEMENTS; EQUIPMENT AND</u>               |            |  |          |  |                 |
|        |        | <u>APPURTENANCES.</u>                            |            |  |          |  |                 |
|        |        | <u>PLANS</u>                                     |            |  |          |  | <u>1</u>        |
|        |        | <u>DESIGN</u>                                    |            |  |          |  | <u>1</u>        |
|        |        | <u>CONSTRUCTION</u>                              |            |  |          |  | <u>4,997</u>    |
|        |        | <u>EQUIPMENT</u>                                 |            |  |          |  | <u>1</u>        |
|        |        | <u>TOTAL FUNDING</u>                             | <u>EDN</u> |  | <u>B</u> |  | <u>5,000 B</u>  |
| 25.01. |        | HALE KULA ELEMENTARY SCHOOL, OAHU                |            |  |          |  |                 |
|        |        | <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO</u>     |            |  |          |  |                 |
|        |        | <u>UPGRADE AND EXPAND THE CAMPUS FACILITIES;</u> |            |  |          |  |                 |
|        |        | <u>GROUND AND SITE IMPROVEMENTS; EQUIPMENT</u>   |            |  |          |  |                 |
|        |        | <u>AND APPURTENANCES. THIS PROJECT IS DEEMED</u> |            |  |          |  |                 |
|        |        | <u>NECESSARY TO QUALIFY FOR FEDERAL AID</u>      |            |  |          |  |                 |
|        |        | <u>FINANCING AND/OR REIMBURSEMENT.</u>           |            |  |          |  |                 |
|        |        | <u>DESIGN</u>                                    |            |  |          |  | <u>20</u>       |
|        |        | <u>CONSTRUCTION</u>                              |            |  |          |  | <u>27,960</u>   |
|        |        | <u>EQUIPMENT</u>                                 |            |  |          |  | <u>20</u>       |
|        |        | <u>TOTAL FUNDING</u>                             | <u>EDN</u> |  | <u>B</u> |  | <u>6,000 B</u>  |
|        |        |  | <u>EDN</u> |  | <u>N</u> |  | <u>22,000 N</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| [26.] |  | <del>HAUULA ELEMENTARY SCHOOL, OAHU</del>   |     |  |       |  |    |
|       |  | <del>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.</del> |     |  |       |  |    |
|       |  | DESIGN  |     |  | 50    |  |    |
|       |  | CONSTRUCTION  |     |  | 100   |  |    |
|       |  | TOTAL FUNDING   | EDN |  | 150 B |  | B] |

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| 26.01. |  | <u>HEEIA ELEMENTARY, OAHU</u>  |     |  |   |  |         |
|        |  | <u>PLANS, DESIGN, AND CONSTRUCTION FOR A COVERED PLAYCOURT AND DRAINAGE IMPROVEMENTS; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |     |  |   |  |         |
|        |  | PLANS  |     |  |   |  | 25      |
|        |  | DESIGN   |     |  |   |  | 25      |
|        |  | CONSTRUCTION   |     |  |   |  | 2,450   |
|        |  | TOTAL FUNDING  | EDN |  | B |  | 2,500 B |

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| [27.] |  | <del>HELEMANG ELEMENTARY SCHOOL, OAHU</del>  |     |  |       |  |    |
|       |  | <del>PLANS AND DESIGN FOR A NEW LIBRARY AT HELEMANG ELEMENTARY SCHOOL. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |     |  |       |  |    |
|       |  | 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) |       |                       |       |
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| 27.    |  | <u>HELEMANO ELEMENTARY SCHOOL, OAHU</u>   |            |  |  |              |              |
|        |  | <u>PLANS AND DESIGN FOR A NEW LIBRARY AT HELEMANO ELEMENTARY SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>                     |            |  |  |              |              |
|        |  | <u>PLANS DESIGN</u>   |            |  |  | <u>1</u>     |              |
|        |  |   |            |  |  | <u>499</u>   |              |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>500 B</u> | <u>B</u>     |
| 28.    |  | <u>HIGHLANDS INTERMEDIATE SCHOOL, OAHU</u>  |            |  |  |              |              |
|        |  | <u>DESIGN AND CONSTRUCTION TO RENOVATE THE CHORUS CLASSROOM, INCLUDING ASBESTOS REMOVAL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |              |              |
|        |  | <u>DESIGN</u>   |            |  |  | <u>80</u>    |              |
|        |  | <u>CONSTRUCTION</u>   |            |  |  | <u>400</u>   |              |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>480 B</u> | <u>B</u>     |
| 28.01. |  | <u>HILO INTERMEDIATE SCHOOL, HAWAII</u>   |            |  |  |              |              |
|        |  | <u>PLANS AND DESIGN FOR LOCKER ROOMS AND SHOWERS; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u>                                    |            |  |  |              |              |
|        |  | <u>PLANS DESIGN</u>   |            |  |  |              | <u>250</u>   |
|        |  |   |            |  |  |              | <u>250</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>B</u>     | <u>500 B</u> |
| 28.02. |  | <u>HOKULANI ELEMENTARY SCHOOL, OAHU</u>   |            |  |  |              |              |
|        |  | <u>DESIGN AND CONSTRUCTION FOR COVERED LANAIS; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u>                                       |            |  |  |              |              |
|        |  | <u>DESIGN</u>   |            |  |  |              | <u>15</u>    |
|        |  | <u>CONSTRUCTION</u>   |            |  |  |              | <u>135</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>B</u>     | <u>150 B</u> |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |                    |
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|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F              |
|          | <u>28.03.</u>       | <u>HONOWAI ELEMENTARY SCHOOL, OAHU</u>              |                  |                           |              |                       |                    |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR THE</u>              |                  |                           |              |                       |                    |
|          |                     | <u>REMOVAL AND REPLACEMENT OF THE STAIRWAYS</u>     |                  |                           |              |                       |                    |
|          |                     | <u>FOR BUILDING H; GROUND AND SITE</u>              |                  |                           |              |                       |                    |
|          |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>                  |                  |                           |              |                       |                    |
|          |                     | <u>APPURTENANCES.</u>                               |                  |                           |              |                       |                    |
|          |                     | <u>DESIGN</u>                                       |                  |                           |              |                       | <u>1</u>           |
|          |                     | <u>CONSTRUCTION</u>                                 |                  |                           |              |                       | <u>189</u>         |
|          |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u>     |                       | <u>190 B</u>       |
|          | <del>[29.</del>     | <del>ILIAHI ELEMENTARY SCHOOL, OAHU</del>           |                  |                           |              |                       |                    |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR</del>              |                  |                           |              |                       |                    |
|          |                     | <del>INSTALLATION OF COVERING FOR PLAY COURT.</del> |                  |                           |              |                       |                    |
|          |                     | <del>GROUND AND SITE IMPROVEMENTS; EQUIPMENT</del>  |                  |                           |              |                       |                    |
|          |                     | <del>AND APPURTENANCES.</del>                       |                  |                           |              |                       |                    |
|          |                     | <del>DESIGN</del>                                   |                  |                           |              |                       | <del>1</del>       |
|          |                     | <del>CONSTRUCTION</del>                             |                  |                           |              |                       | <del>1,499</del>   |
|          |                     | <del>TOTAL FUNDING</del>                            | <del>EDN</del>   |                           | <del>B</del> |                       | <del>1,500 B</del> |
|          | <u>29.</u>          | <u>ILIAHI ELEMENTARY SCHOOL, OAHU</u>               |                  |                           |              |                       |                    |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR</u>                  |                  |                           |              |                       |                    |
|          |                     | <u>INSTALLATION OF COVERING FOR PLAY COURT;</u>     |                  |                           |              |                       |                    |
|          |                     | <u>GROUND AND SITE IMPROVEMENTS; EQUIPMENT</u>      |                  |                           |              |                       |                    |
|          |                     | <u>AND APPURTENANCES.</u>                           |                  |                           |              |                       |                    |
|          |                     | <u>DESIGN</u>                                       |                  |                           |              |                       | <u>1</u>           |
|          |                     | <u>CONSTRUCTION</u>                                 |                  |                           |              |                       | <u>1,499</u>       |
|          |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u>     |                       | <u>1,500 B</u>     |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| <del>30.</del> |  | <del>JAMES CAMPBELL HIGH SCHOOL, OAHU</del>   |                |  |  |         |    |
|                |  | <del>PLANS, DESIGN AND CONSTRUCTION FOR UPGRADES AND RENOVATION TO THE ATHLETIC FIELD, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                |  |  |         |    |
|                |  | <del>PLANS</del>  |                |  |  | 1       |    |
|                |  | <del>DESIGN</del>   |                |  |  | 1       |    |
|                |  | <del>CONSTRUCTION</del>   |                |  |  | 998     |    |
|                |  | <del>TOTAL FUNDING</del>  | <del>EDN</del> |  |  | 1,000 B | B] |

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| 30. |  | JAMES CAMPBELL HIGH SCHOOL, OAHU   |     |  |  |         |   |
|     |  | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR IMPROVEMENTS AND UPGRADES FOR THE ATHLETIC TRACK AND FIELD COMPLEX; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. |     |  |  |         |   |
|     |  | PLANS  |     |  |  | 1       |   |
|     |  | DESIGN   |     |  |  | 1       |   |
|     |  | CONSTRUCTION   |     |  |  | 997     |   |
|     |  | EQUIPMENT  |     |  |  | 1       |   |
|     |  | TOTAL FUNDING  | EDN |  |  | 1,000 B | B |

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| 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 | B |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
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|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F |
| [32.]    |                     | <del>KAILUA ELEMENTARY SCHOOL, OAHU</del>  |                  |                           |         |                       |       |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYTEM UPGRADE. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>                         |                  |                           |         |                       |       |
|          |                     | <del>DESIGN</del>  |                  |                           | 100     |                       |       |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | 1,300   |                       |       |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | 1,400 B |                       | B]    |
| 32.      |                     | <u>KAILUA ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |         |                       |       |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>   |                  |                           |         |                       |       |
|          |                     | <u>DESIGN</u>  |                  |                           | 100     |                       |       |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 1,300   |                       |       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | 1,400 B |                       | B     |
| [33.]    |                     | <del>KAILUA HIGH SCHOOL, OAHU</del>  |                  |                           |         |                       |       |
|          |                     | <del>PLANS, DESIGN AND CONSTRUCTION FOR REMOVAL AND REPLACEMENT OF SOCCER/FOOTBALL FIELD BLEACHERS/STORAGE ROOMS. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                  |                           |         |                       |       |
|          |                     | <del>PLANS</del>   |                  |                           | 50      |                       |       |
|          |                     | <del>DESIGN</del>  |                  |                           | 500     |                       |       |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | 1,950   |                       |       |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | 2,500 B |                       | B]    |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |                    |
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|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F              |
| 33.      |                     | <u>KAILUA HIGH SCHOOL, OAHU</u>  |                  |                           |                  |                       |                    |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR REMOVAL AND REPLACEMENT OF SOCCER/FOOTBALL FIELD BLEACHERS/STORAGE ROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |                  |                           |                  |                       |                    |
|          |                     | <u>PLANS</u>   |                  |                           | 50               |                       |                    |
|          |                     | <u>DESIGN</u>  |                  |                           | 500              |                       |                    |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 1,950            |                       |                    |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>2,500 B</u>   |                       | <u>B</u>           |
| [34.     |                     | <del>KAISER HIGH SCHOOL, OAHU</del>  |                  |                           |                  |                       |                    |
|          |                     | <del>PLANS, DESIGN AND CONSTRUCTION FOR A GIRLS ATHLETIC LOCKER ROOM. PROJECTS TO INCLUDE GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>                     |                  |                           |                  |                       |                    |
|          |                     | <del>PLANS</del>   |                  |                           | <del>±</del>     |                       |                    |
|          |                     | <del>DESIGN</del>  |                  |                           | <del>699</del>   |                       |                    |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           |                  | <del>6,500</del>      |                    |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | <del>700 B</del> |                       | <del>6,500B]</del> |
| 34.      |                     | <u>KAISER HIGH SCHOOL, OAHU</u>  |                  |                           |                  |                       |                    |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR A GIRLS ATHLETIC LOCKER ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>   |                  |                           |                  |                       |                    |
|          |                     | <u>PLANS</u>   |                  |                           | <u>1</u>         |                       |                    |
|          |                     | <u>DESIGN</u>  |                  |                           | <u>699</u>       |                       |                    |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |                  | <u>6,500</u>          |                    |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>700 B</u>     |                       | <u>6,500 B</u>     |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                     | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 1        | 35.                 | KALAHEO HIGH SCHOOL, OAHU                 |                  |                           |       |                       |       |
| 2        |                     | PLANS, DESIGN, CONSTRUCTION AND           |                  |                           |       |                       |       |
| 3        |                     | EQUIPMENT FOR IMPROVEMENTS TO THE         |                  |                           |       |                       |       |
| 4        |                     | ATHLETIC FIELD. PROJECT TO INCLUDE GROUND |                  |                           |       |                       |       |
| 5        |                     | AND SITE IMPROVEMENTS; EQUIPMENT AND      |                  |                           |       |                       |       |
| 6        |                     | APPURTENANCES.                            |                  |                           |       |                       |       |
| 7        |                     | PLANS                                     |                  |                           | 1     |                       |       |
| 8        |                     | DESIGN                                    |                  |                           | 1     |                       |       |
| 9        |                     | CONSTRUCTION                              |                  |                           | 1,497 |                       |       |
| 10       |                     | EQUIPMENT                                 |                  |                           | 1     |                       |       |
| 11       |                     | TOTAL FUNDING                             | EDN              |                           | 1,500 | B                     | B     |
| 12       | 35.01.              | KALAHEO HIGH SCHOOL, OAHU                 |                  |                           |       |                       |       |
| 13       |                     | PLANS, DESIGN AND CONSTRUCTION OF         |                  |                           |       |                       |       |
| 14       |                     | BLEACHERS FOR ATHLETIC FIELD AND TENNIS   |                  |                           |       |                       |       |
| 15       |                     | COURTS. GROUND AND SITE IMPROVEMENTS;     |                  |                           |       |                       |       |
| 16       |                     | EQUIPMENT AND APPURTENANCES.              |                  |                           |       |                       |       |
| 17       |                     | PLANS                                     |                  |                           |       |                       | 1     |
| 18       |                     | DESIGN                                    |                  |                           |       |                       | 1     |
| 19       |                     | CONSTRUCTION                              |                  |                           |       |                       | 408   |
| 20       |                     | TOTAL FUNDING                             | EDN              |                           |       | B                     | 410 B |
| 21       | 36.                 | KALANI HIGH SCHOOL, OAHU                  |                  |                           |       |                       |       |
| 22       |                     | DESIGN FOR GIRLS' LOCKER ROOM/SHOWER      |                  |                           |       |                       |       |
| 23       |                     | BUILDING PER TITLE IX REQUIREMENTS;       |                  |                           |       |                       |       |
| 24       |                     | GROUND AND SITE IMPROVEMENTS; EQUIPMENT   |                  |                           |       |                       |       |
| 25       |                     | AND APPURTENANCES.                        |                  |                           |       |                       |       |
| 26       |                     | DESIGN                                    |                  |                           | 800   |                       |       |
| 27       |                     | TOTAL FUNDING                             | EDN              |                           | 800   | B                     | B     |
| 28       |                     |   |                  |                           |       |                       |       |
| 29       |                     |   |                  |                           |       |                       |       |
| 30       |                     |   |                  |                           |       |                       |       |
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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 37.      |                     | KALEIOPUU ELEMENTARY SCHOOL, OAHU  |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION FOR ELECTRICAL UPGRADES;<br>GROUND AND SITE IMPROVEMENTS; EQUIPMENT<br>AND APPURTENANCES.                                   |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 550   |
|          |                     | TOTAL FUNDING  | EDN              |                           | B     |                       | 550 B |
| 37.01.   |                     | KALEIOPUU ELEMENTARY SCHOOL, OAHU  |                  |                           |       |                       |       |
|          |                     | DESIGN AND CONSTRUCTION FOR A SECOND<br>RAMP FOR CAMPUS EVACUATION; GROUND AND<br>SITE IMPROVEMENTS; AND EQUIPMENT AND<br>APPURTENANCES. |                  |                           |       |                       |       |
|          |                     | DESIGN   |                  |                           |       |                       | 1     |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 624   |
|          |                     | TOTAL FUNDING  | EDN              |                           | B     |                       | 625 B |
| 37.02.   |                     | KALIHI UKA ELEMENTARY SCHOOL, OAHU   |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION TO RE-ROOF AND REPAIR<br>WATER DAMAGED INFRASTRUCTURE; GROUND AND<br>SITE IMPROVEMENTS; EQUIPMENT AND<br>APPURTENANCES.     |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 300   |
|          |                     | TOTAL FUNDING  | EDN              |                           | B     |                       | 300 B |
| 38.      |                     | KAMAILE ELEMENTARY SCHOOL, OAHU  |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION FOR ELECTRICAL UPGRADES;<br>GROUND AND SITE IMPROVEMENTS; EQUIPMENT<br>AND APPURTENANCES.                                   |                  |                           |       |                       |       |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 800   |
|          |                     | TOTAL FUNDING  | EDN              |                           | B     |                       | 800 B |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |               |
|----------|---------------------|--|------------------|---------------------------|------------------|-----------------------|---------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F         |
|          | 38.01.              | KAMILOIKI ELEMENTARY SCHOOL, OAHU  |                  |                           |                  |                       |               |
|          |                     | PLANS, DESIGN, AND CONSTRUCTION FOR ADA TRANSITION ACCESSIBILITY; GROUND & SITE IMPROVEMENTS; EQUIPMENT & APPURTENANCES. |                  |                           |                  |                       |               |
|          |                     | PLANS  |                  |                           |                  |                       | 37            |
|          |                     | DESIGN   |                  |                           |                  |                       | 37            |
|          |                     | CONSTRUCTION   |                  |                           |                  |                       | 301           |
|          |                     | TOTAL FUNDING  | EDN              |                           | B                |                       | 375 B         |
|          | 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              |                           | 780 B            |                       | B             |
|          | <del>[40.]</del>    | <del>KANEOHE ELEMENTARY SCHOOL, OAHU</del>   |                  |                           |                  |                       |               |
|          |                     | <del>DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW PORTABLE CLASSROOM BUILDING.</del>                                     |                  |                           |                  |                       |               |
|          |                     | <del>DESIGN</del>  |                  |                           | <del>±</del>     |                       |               |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | <del>398</del>   |                       |               |
|          |                     | <del>EQUIPMENT</del>   |                  |                           | <del>±</del>     |                       |               |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | <del>400 B</del> |                       | <del>B]</del> |
|          | <del>[41.]</del>    | <del>KANOEHLANI ELEMENTARY SCHOOL, OAHU</del>  |                  |                           |                  |                       |               |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE.</del>  |                  |                           |                  |                       |               |
|          |                     | <del>DESIGN</del>  |                  |                           | <del>±</del>     |                       |               |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | <del>949</del>   |                       |               |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | <del>950 B</del> |                       | <del>B]</del> |



CAPITAL IMPROVEMENT PROJECTS

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

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| 41. |  | <u>KANOELANI ELEMENTARY SCHOOL, OAHU</u>   |            |  |  |              |          |
|     |  | <u>DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL SYSTEM UPGRADE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |              |          |
|     |  | <u>DESIGN</u>  |            |  |  | <u>1</u>     |          |
|     |  | <u>CONSTRUCTION</u>  |            |  |  | <u>949</u>   |          |
|     |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |  | <u>950 B</u> | <u>B</u> |

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| 41.01. |  | <u>KANOELANI ELEMENTARY SCHOOL, OAHU</u>  |            |  |  |          |              |
|        |  | <u>DESIGN AND CONSTRUCTION FOR COVERED WALKWAYS; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |            |  |  |          |              |
|        |  | <u>DESIGN</u>   |            |  |  |          | <u>75</u>    |
|        |  | <u>CONSTRUCTION</u>   |            |  |  |          | <u>675</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>B</u> | <u>750 B</u> |

|                |  |   |                       |  |  |                           |                      |
|----------------|--|---|-----------------------|--|--|---------------------------|----------------------|
| <del>42.</del> |  | <del><u>KAPAA ELEMENTARY SCHOOL, KAUAI</u></del>  |                       |  |  |                           |                      |
|                |  | <del><u>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW LIBRARY; GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</u></del> |                       |  |  |                           |                      |
|                |  | <del><u>DESIGN</u></del>  |                       |  |  | <del><u>75</u></del>      |                      |
|                |  | <del><u>CONSTRUCTION</u></del>  |                       |  |  | <del><u>5,850</u></del>   |                      |
|                |  | <del><u>EQUIPMENT</u></del>   |                       |  |  | <del><u>75</u></del>      |                      |
|                |  | <del><u>TOTAL FUNDING</u></del>   | <del><u>EDN</u></del> |  |  | <del><u>6,000 B</u></del> | <del><u>B]</u></del> |



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| ITEM NO.       | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                     |
|----------------|---------------------|---|------------------|---------------------------|----------------|-----------------------|---------------------|
|                |                     |   |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F               |
| 42.            | 454051              | <u>KAPAA ELEMENTARY SCHOOL, KAUAI</u>   |                  |                           |                |                       |                     |
|                |                     | <u>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                  |                           |                |                       |                     |
|                |                     | <u>DESIGN</u>   |                  |                           | 75             |                       |                     |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           | 5,850          |                       |                     |
|                |                     | <u>EQUIPMENT</u>  |                  |                           | 75             |                       |                     |
|                |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>6,000 B</u> |                       | <u>B</u>            |
| 42.01.         | P90080              | <u>KAPOLEI HIGH SCHOOL, OAHU</u>  |                  |                           |                |                       |                     |
|                |                     | <u>PLANS, DESIGN, AND CONSTRUCTION FOR A NEW LOCKER ROOM AND SHOWERS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                  |                           |                |                       |                     |
|                |                     | <u>PLANS</u>  |                  |                           |                |                       | 25                  |
|                |                     | <u>DESIGN</u>   |                  |                           |                |                       | 25                  |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           |                |                       | 4,615               |
|                |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u>       |                       | <u>4,665 B</u>      |
| <del>43.</del> | <del></del>         | <del>KAPOLEI II ELEMENTARY SCHOOL, OAHU</del>   |                  |                           |                |                       |                     |
|                |                     | <del>LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW ELEMENTARY SCHOOL IN THE KAPOLEI REGION, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                  |                           |                |                       |                     |
|                |                     | <del>LAND</del>   |                  |                           |                |                       | <del>±</del>        |
|                |                     | <del>DESIGN</del>   |                  |                           |                |                       | <del>±</del>        |
|                |                     | <del>CONSTRUCTION</del>   |                  |                           |                |                       | <del>39,398</del>   |
|                |                     | <del>EQUIPMENT</del>  |                  |                           |                |                       | <del>600</del>      |
|                |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>B</del>   |                       | <del>40,000B]</del> |



CAPITAL IMPROVEMENT PROJECTS

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

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| 43. | P90080 | <u>KAPOLEI II ELEMENTARY SCHOOL, OAHU</u>   |            |  |          |  |                 |
|     |        | <u>LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW ELEMENTARY SCHOOL IN THE KAPOLEI REGION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |          |  |                 |
|     |        | <u>LAND</u>   |            |  |          |  | <u>1</u>        |
|     |        | <u>DESIGN</u>   |            |  |          |  | <u>1</u>        |
|     |        | <u>CONSTRUCTION</u>   |            |  |          |  | <u>39,398</u>   |
|     |        | <u>EQUIPMENT</u>  |            |  |          |  | <u>600</u>      |
|     |        | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  | <u>B</u> |  | <u>40,000 B</u> |

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|--------|--|---|------------|--|----------|--|--------------|
| 43.01. |  | <u>KAPUNAHALA ELEMENTARY SCHOOL, OAHU</u>   |            |  |          |  |              |
|        |  | <u>DESIGN AND CONSTRUCTION FOR A MECHANICAL LIFT TO TRANSPORT WHEELCHAIR-BOUND STUDENTS FROM THE GROUND FLOOR TO THE SECOND FLOOR; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |            |  |          |  |              |
|        |  | <u>DESIGN</u>   |            |  |          |  | <u>33</u>    |
|        |  | <u>CONSTRUCTION</u>   |            |  |          |  | <u>297</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  | <u>B</u> |  | <u>330 B</u> |

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| 44. |  | <u>KAUAI HIGH SCHOOL, KAUAI</u>   |            |  |  |                 |               |
|     |  | <u>PLANS, DESIGN AND CONSTRUCTION FOR A NEW GYMNASIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |                 |               |
|     |  | <u>PLANS</u>  |            |  |  |                 | <u>1</u>      |
|     |  | <u>DESIGN</u>   |            |  |  |                 | <u>100</u>    |
|     |  | <u>CONSTRUCTION</u>   |            |  |  |                 | <u>10,835</u> |
|     |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>10,936 B</u> | <u>B</u>      |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |                    |
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|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F              |
|          | 44.01.              | <u>KAUAI HIGH SCHOOL, KAUAI</u>  |                  |                           |              |                       |                    |
|          |                     | <u>CONSTRUCTION FOR THE RENOVATION OF EXISTING BUILDING T FOR NEW TECHNOLOGY CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>            |                  |                           |              |                       |                    |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |              |                       | <u>500</u>         |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>B</u>     |                       | <u>500 B</u>       |
|          | 44.02.              | <u>KAWANANAKOA MIDDLE SCHOOL, OAHU</u>   |                  |                           |              |                       |                    |
|          |                     | <u>DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE PERFORMING ARTS CENTER AND AUDITORIUM RENOVATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |                  |                           |              |                       |                    |
|          |                     | <u>DESIGN</u>  |                  |                           |              |                       | <u>10</u>          |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |              |                       | <u>4,980</u>       |
|          |                     | <u>EQUIPMENT</u>   |                  |                           |              |                       | <u>10</u>          |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>B</u>     |                       | <u>5,000 B</u>     |
|          | <del>45.</del>      | <del>KEAAU MIDDLE SCHOOL, HAWAII</del>   |                  |                           |              |                       |                    |
|          |                     | <del>DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW CLASSROOM BUILDING, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>                         |                  |                           |              |                       |                    |
|          |                     | <del>DESIGN</del>  |                  |                           |              | <del>200</del>        |                    |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           |              | <del>2,200</del>      |                    |
|          |                     | <del>EQUIPMENT</del>   |                  |                           |              | <del>100</del>        |                    |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | <del>B</del> |                       | <del>2,500 B</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |               |
|----------|---------------------|---|------------------|---------------------------|--------------------|-----------------------|---------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F         |
| 45.      | 370051              | KEAAU MIDDLE SCHOOL, HAWAII   |                  |                           |                    |                       |               |
|          |                     | <u>DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>      |                  |                           |                    |                       |               |
|          |                     | DESIGN  |                  |                           | 200                |                       |               |
|          |                     | CONSTRUCTION  |                  |                           | 2,200              |                       |               |
|          |                     | EQUIPMENT   |                  |                           | 100                |                       |               |
|          |                     | TOTAL FUNDING   | EDN              |                           | 2,500 B            |                       | B             |
| [46.     |                     | <del>KEONEULA ELEMENTARY SCHOOL, OAHU</del>   |                  |                           |                    |                       |               |
|          |                     | <del>DESIGN, CONSTRUCTION AND EQUIPMENT FOR 4 NEW PORTABLE CLASSROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</del> |                  |                           |                    |                       |               |
|          |                     | <del>DESIGN</del>   |                  |                           | <del>±</del>       |                       |               |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           | <del>1,373</del>   |                       |               |
|          |                     | <del>EQUIPMENT</del>  |                  |                           | <del>±</del>       |                       |               |
|          |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>1,375 B</del> |                       | <del>B]</del> |
| 46.      |                     | KEONEULA ELEMENTARY SCHOOL, OAHU  |                  |                           |                    |                       |               |
|          |                     | <u>DESIGN, CONSTRUCTION AND EQUIPMENT FOR 4 NEW PORTABLE CLASSROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>     |                  |                           |                    |                       |               |
|          |                     | DESIGN  |                  |                           | 1                  |                       |               |
|          |                     | CONSTRUCTION  |                  |                           | 1,373              |                       |               |
|          |                     | EQUIPMENT   |                  |                           | 1                  |                       |               |
|          |                     | TOTAL FUNDING   | EDN              |                           | 1,375 B            |                       | B             |

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CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY      | APPROPRIATIONS (IN 000'S) |          |                       |                    |
|----------|---------------------|--|-----------------------|---------------------------|----------|-----------------------|--------------------|
|          |                     |  |                       | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F              |
|          | 46.01.              | <u>KING INTERMEDIATE, OAHU</u>   |                       |                           |          |                       |                    |
|          |                     | <u>DESIGN AND CONSTRUCTION TO CONVERT THE SCHOOL CAFETERIA INTO A CAFETORIUM BY ADDING BATHROOMS AND A STAGE, INCLUDING UPGRADES TO THE MEDIA SYSTEM; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                       |                           |          |                       |                    |
|          |                     | <u>DESIGN</u>  |                       |                           |          |                       | 70                 |
|          |                     | <u>CONSTRUCTION</u>  |                       |                           |          |                       | 630                |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>            |                           | <u>B</u> |                       | <u>700 B</u>       |
|          | <del>47.</del>      | <del><u>KING KEKAULIKE HIGH SCHOOL, MAUI</u></del>   |                       |                           |          |                       |                    |
|          |                     | <del><u>DESIGN AND CONSTRUCTION FOR A NEW AUDITORIUM, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</u></del>   |                       |                           |          |                       |                    |
|          |                     | <del><u>DESIGN</u></del>   |                       |                           |          |                       | <del>±</del>       |
|          |                     | <del><u>CONSTRUCTION</u></del>   |                       |                           |          |                       | <del>1,949</del>   |
|          |                     | <del><u>TOTAL FUNDING</u></del>  | <del><u>EDN</u></del> |                           |          |                       | <del>1,950 B</del> |
|          | 47.                 | <u>KING KEKAULIKE HIGH SCHOOL, MAUI</u>  |                       |                           |          |                       |                    |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR A NEW AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                       |                           |          |                       |                    |
|          |                     | <u>DESIGN</u>  |                       |                           |          |                       | <u>1</u>           |
|          |                     | <u>CONSTRUCTION</u>  |                       |                           |          |                       | <u>1,949</u>       |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>            |                           |          |                       | <u>1,950 B</u>     |
|          |                     |  |                       |                           |          |                       | <u>9,900</u>       |
|          |                     |  |                       |                           |          |                       | <u>9,900 B</u>     |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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~~[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         |  |     |  | ±     |  |    |
| CONSTRUCTION  |  |     |  | 198   |  |    |
| EQUIPMENT     |  |     |  | ±     |  |    |
| TOTAL FUNDING |  | EDN |  | 200 B |  | 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         |  |     |  | <u>1</u>     |  |          |
| CONSTRUCTION  |  |     |  | <u>198</u>   |  |          |
| EQUIPMENT     |  |     |  | <u>1</u>     |  |          |
| TOTAL FUNDING |  | EDN |  | <u>200 B</u> |  | <u>B</u> |

~~[49.] KIPAPA ELEMENTARY SCHOOL, OAHU~~

~~DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING.~~

|               |  |     |  |  |   |       |
|---------------|--|-----|--|--|---|-------|
| DESIGN        |  |     |  |  |   | ±     |
| CONSTRUCTION  |  |     |  |  |   | 199   |
| TOTAL FUNDING |  | EDN |  |  | B | 200B] |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |                  |
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|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F            |
| 49.      |                     | <u>KIPAPA ELEMENTARY SCHOOL, OAHU</u>   |                  |                           |                    |                       |                  |
|          |                     | <u>DESIGN AND CONSTRUCTION TO REPLACE AIR CONDITIONING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                  |                           |                    |                       |                  |
|          |                     | <u>DESIGN</u>   |                  |                           |                    |                       | <u>1</u>         |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |                    |                       | <u>199</u>       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u>           |                       | <u>200 B</u>     |
| [50.     |                     | <del>KOHALA HIGH SCHOOL, HAWAII</del>   |                  |                           |                    |                       |                  |
|          |                     | <del>PLANS AND DESIGN FOR A STEM/SCIENCE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</del>   |                  |                           |                    |                       |                  |
|          |                     | <del>PLANS</del>  |                  |                           |                    |                       | <del>1</del>     |
|          |                     | <del>DESIGN</del>   |                  |                           |                    |                       | <del>799</del>   |
|          |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>800 B</del>   |                       | <del>B]</del>    |
| 50.      |                     | <u>KOHALA HIGH SCHOOL, HAWAII</u>   |                  |                           |                    |                       |                  |
|          |                     | <u>PLANS AND DESIGN FOR A STEM/SCIENCE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>   |                  |                           |                    |                       |                  |
|          |                     | <u>PLANS</u>  |                  |                           |                    |                       | <u>1</u>         |
|          |                     | <u>DESIGN</u>   |                  |                           |                    |                       | <u>799</u>       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>800 B</u>       |                       | <u>800 B</u>     |
| [51.     |                     | <del>KUALAPUU ELEMENTARY SCHOOL, MOLOKAI</del>  |                  |                           |                    |                       |                  |
|          |                     | <del>DESIGN AND CONSTRUCTION FOR A NEW WATERLINE AND/OR OTHER PROVISIONS FOR FIRE SUPPRESSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</del> |                  |                           |                    |                       |                  |
|          |                     | <del>DESIGN</del>   |                  |                           |                    |                       | <del>1</del>     |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           |                    |                       | <del>2,749</del> |
|          |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>2,750 B</del> |                       | <del>B]</del>    |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.       | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                 |                       |              |
|----------------|---------------------|---|------------------|---------------------------|-----------------|-----------------------|--------------|
|                |                     |   |                  | FISCAL YEAR 2011-2012     | M O F           | FISCAL YEAR 2012-2013 | M O F        |
| 51.            | 120020              | <u>KUALAPUU ELEMENTARY SCHOOL, MOLOKAI</u>  |                  |                           |                 |                       |              |
|                |                     | <u>DESIGN AND CONSTRUCTION FOR A NEW WATERLINE AND/OR OTHER PROVISIONS FOR FIRE SUPPRESSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |                  |                           |                 |                       |              |
|                |                     | <u>DESIGN</u>   |                  |                           | <u>1</u>        |                       |              |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>2,749</u>    |                       |              |
|                |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>2,750 B</u>  |                       | <u>B</u>     |
| 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               |                       | 940 B        |
| <del>52.</del> |                     | <del>LAIE ELEMENTARY SCHOOL, OAHU</del>   |                  |                           |                 |                       |              |
|                |                     | <del>CONSTRUCTION FOR THE EXPANSION OF THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</del>                                      |                  |                           |                 |                       |              |
|                |                     | <del>CONSTRUCTION</del>   |                  |                           | <del>62</del>   |                       |              |
|                |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>62 B</del> |                       | <del>B</del> |
| 53.            | F12018              | <u>LAIE ELEMENTARY SCHOOL, OAHU</u>   |                  |                           |                 |                       |              |
|                |                     | <u>CONSTRUCTION FOR THE EXPANSION OF THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                  |                           |                 |                       |              |
|                |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>62</u>       |                       |              |
|                |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>62 B</u>     |                       | <u>B</u>     |

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CAPITAL IMPROVEMENT PROJECTS

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

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~~[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 600 B 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 600 B 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 200 B 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 200 B B]



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |              |
|----------|---------------------|--|------------------|---------------------------|--------------|-----------------------|--------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F        |
| 1        |                     |  |                  |                           |              |                       |              |
| 2        | 55.01.              | <u>MAKAKILO ELEMENTARY SCHOOL, OAHU</u>                |                  |                           |              |                       |              |
| 3        |                     |  |                  |                           |              |                       |              |
| 4        |                     | <u>DESIGN AND CONSTRUCTION FOR A</u>                   |                  |                           |              |                       |              |
| 5        |                     | <u>PORTABLE BUILDING FOR SPECIAL EDUCATION;</u>        |                  |                           |              |                       |              |
| 6        |                     | <u>GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp;</u> |                  |                           |              |                       |              |
| 7        |                     | <u>APPURTENANCES.</u>                                  |                  |                           |              |                       |              |
| 8        |                     | <u>DESIGN</u>  |                  |                           |              |                       | <u>37</u>    |
| 9        |                     | <u>CONSTRUCTION</u>                                    |                  |                           |              |                       | <u>338</u>   |
| 10       |                     | <u>TOTAL FUNDING</u>                                   | <u>EDN</u>       |                           | <u>B</u>     |                       | <u>375 B</u> |
| 11       |                     |  |                  |                           |              |                       |              |
| 12       | 55.02.              | <u>MANANA ELEMENTARY SCHOOL LIBRARY,</u>               |                  |                           |              |                       |              |
| 13       |                     | <u>OAHU</u>  |                  |                           |              |                       |              |
| 14       |                     |  |                  |                           |              |                       |              |
| 15       |                     | <u>DESIGN AND CONSTRUCTION TO COMPLETE</u>             |                  |                           |              |                       |              |
| 16       |                     | <u>RENOVATIONS TO THE LIBRARY; GROUND AND</u>          |                  |                           |              |                       |              |
| 17       |                     | <u>SITE IMPROVEMENTS; EQUIPMENT AND</u>                |                  |                           |              |                       |              |
| 18       |                     | <u>APPURTENANCES.</u>                                  |                  |                           |              |                       |              |
| 19       |                     | <u>DESIGN</u>  |                  |                           |              |                       | <u>10</u>    |
| 20       |                     | <u>CONSTRUCTION</u>                                    |                  |                           |              |                       | <u>350</u>   |
| 21       |                     | <u>TOTAL FUNDING</u>                                   | <u>EDN</u>       |                           | <u>B</u>     |                       | <u>360 B</u> |
| 22       |                     |  |                  |                           |              |                       |              |
| 23       | 56.                 | <u>MANOA ELEMENTARY SCHOOL, OAHU</u>                   |                  |                           |              |                       |              |
| 24       |                     |  |                  |                           |              |                       |              |
| 25       |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR</u>              |                  |                           |              |                       |              |
| 26       |                     | <u>THE RESURFACING OF THE BLACKTOP PLAY AREA</u>       |                  |                           |              |                       |              |
| 27       |                     | <u>FOR THE STUDENTS; GROUND AND SITE</u>               |                  |                           |              |                       |              |
| 28       |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>                     |                  |                           |              |                       |              |
| 29       |                     | <u>APPURTENANCES.</u>                                  |                  |                           |              |                       |              |
| 30       |                     | <u>PLANS</u>   |                  |                           |              |                       | <u>10</u>    |
| 31       |                     | <u>DESIGN</u>  |                  |                           |              |                       | <u>10</u>    |
| 32       |                     | <u>CONSTRUCTION</u>                                    |                  |                           |              |                       | <u>480</u>   |
| 33       |                     | <u>TOTAL FUNDING</u>                                   | <u>EDN</u>       |                           | <u>500 B</u> |                       | <u>B</u>     |
| 34       |                     |  |                  |                           |              |                       |              |
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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 56.01. |  | <u>MANOA ELEMENTARY SCHOOL, OAHU</u>  |            |  |          |  |              |
|        |  | <u>DESIGN AND CONSTRUCTION FOR A ROOF OVER THE EXISTING OPEN-ROOFED ASPHALT PLAYCOURT; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |            |  |          |  |              |
|        |  | <u>DESIGN</u>   |            |  |          |  | <u>50</u>    |
|        |  | <u>CONSTRUCTION</u>   |            |  |          |  | <u>450</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  | <u>B</u> |  | <u>500 B</u> |

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| 56.02. |  | <u>MAUI HIGH SCHOOL, MAUI</u>   |            |  |          |  |              |
|        |  | <u>PLANS AND DESIGN FOR A MULTIPURPOSE ROOM; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |            |  |          |  |              |
|        |  | <u>PLANS</u>  |            |  |          |  | <u>125</u>   |
|        |  | <u>DESIGN</u>   |            |  |          |  | <u>125</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  | <u>B</u> |  | <u>250 B</u> |

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| <del>57.</del> |  | <del>MCKINLEY HIGH SCHOOL, OAHU</del>   |                |  |  |                    |                  |
|                |  | <del>PLANS, DESIGN AND CONSTRUCTION FOR A NEW SYNTHETIC TRACK AND FIELD, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                |  |  |                    |                  |
|                |  | <del>PLANS</del>  |                |  |  |                    | <del>±</del>     |
|                |  | <del>DESIGN</del>   |                |  |  |                    | <del>±</del>     |
|                |  | <del>CONSTRUCTION</del>   |                |  |  |                    | <del>4,998</del> |
|                |  | <del>TOTAL FUNDING</del>  | <del>EDN</del> |  |  | <del>5,000 B</del> | <del>B]</del>    |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 57. |  | <u>MCKINLEY HIGH SCHOOL, OAHU</u>                |            |  |                |          |                |
|     |  | <u>PLANS, DESIGN AND CONSTRUCTION FOR A</u>      |            |  |                |          |                |
|     |  | <u>NEW SYNTHETIC TRACK AND FIELD, DEMOLITION</u> |            |  |                |          |                |
|     |  | <u>AND CONSTRUCTION OF EXISTING STRUCTURES</u>   |            |  |                |          |                |
|     |  | <u>AND OTHER NECESSARY IMPROVEMENTS; GROUND</u>  |            |  |                |          |                |
|     |  | <u>AND SITE IMPROVEMENTS; EQUIPMENT AND</u>      |            |  |                |          |                |
|     |  | <u>APPURTENANCES.</u>                            |            |  |                |          |                |
|     |  | <u>PLANS</u>                                     |            |  |                | <u>1</u> |                |
|     |  | <u>DESIGN</u>                                    |            |  |                | <u>1</u> |                |
|     |  | <u>CONSTRUCTION</u>                              |            |  | <u>4,998</u>   |          | <u>3,000</u>   |
|     |  | <u>TOTAL FUNDING</u>                             | <u>EDN</u> |  | <u>5,000 B</u> |          | <u>3,000 B</u> |

|        |  |   |            |  |  |          |              |
|--------|--|---|------------|--|--|----------|--------------|
| 57.01. |  | <u>MCKINLEY HIGH SCHOOL, OAHU</u>           |            |  |  |          |              |
|        |  | <u>DESIGN AND CONSTRUCTION FOR</u>          |            |  |  |          |              |
|        |  | <u>ELECTRICAL UPGRADES; GROUND AND SITE</u> |            |  |  |          |              |
|        |  | <u>IMPROVEMENTS; EQUIPMENT AND</u>          |            |  |  |          |              |
|        |  | <u>APPURTENANCES.</u>                       |            |  |  |          |              |
|        |  | <u>DESIGN</u>                               |            |  |  |          | <u>7</u>     |
|        |  | <u>CONSTRUCTION</u>                         |            |  |  |          | <u>990</u>   |
|        |  | <u>TOTAL FUNDING</u>                        | <u>EDN</u> |  |  | <u>B</u> | <u>997 B</u> |

|                |  |   |                       |  |  |                     |                         |
|----------------|--|---|-----------------------|--|--|---------------------|-------------------------|
| <del>58.</del> |  | <del><u>MILILANI HIGH SCHOOL, OAHU</u></del>                |                       |  |  |                     |                         |
|                |  | <del><u>DESIGN AND CONSTRUCTION TO RESURFACE</u></del>      |                       |  |  |                     |                         |
|                |  | <del><u>TENNIS COURTS, PARKING LOT, AND DRIVEWAY.</u></del> |                       |  |  |                     |                         |
|                |  | <del><u>DESIGN</u></del>                                    |                       |  |  |                     | <del><u>±</u></del>     |
|                |  | <del><u>CONSTRUCTION</u></del>                              |                       |  |  |                     | <del><u>469</u></del>   |
|                |  | <del><u>TOTAL FUNDING</u></del>                             | <del><u>EDN</u></del> |  |  | <del><u>B</u></del> | <del><u>470B]</u></del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                    |                       |                |
|----------|---------------------|--|------------------|---------------------------|--------------------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F              | FISCAL YEAR 2012-2013 | M O F          |
| 1        | 58.                 | <u>MILILANI HIGH SCHOOL, OAHU</u>                |                  |                           |                    |                       |                |
| 2        |                     | <u>DESIGN AND CONSTRUCTION TO</u>                |                  |                           |                    |                       |                |
| 3        |                     | <u>RECONSTRUCT AND RESURFACE TENNIS COURTS,</u>  |                  |                           |                    |                       |                |
| 4        |                     | <u>PARKING LOT, AND DRIVEWAY; GROUND AND</u>     |                  |                           |                    |                       |                |
| 5        |                     | <u>SITE IMPROVEMENTS; EQUIPMENT AND</u>          |                  |                           |                    |                       |                |
| 6        |                     | <u>APPURTENANCES.</u>                            |                  |                           |                    |                       |                |
| 7        |                     | <u>DESIGN</u>                                    |                  |                           |                    |                       | <u>1</u>       |
| 8        |                     | <u>CONSTRUCTION</u>                              |                  |                           |                    |                       | <u>899</u>     |
| 9        |                     | <u>TOTAL FUNDING</u>                             | <u>EDN</u>       |                           | <u>B</u>           |                       | <u>900 B</u>   |
| 10       |                     |  |                  |                           |                    |                       |                |
| 11       |                     |  |                  |                           |                    |                       |                |
| 12       |                     |  |                  |                           |                    |                       |                |
| 13       | <del>59.</del>      | <del>MILILANI HIGH SCHOOL, OAHU</del>            |                  |                           |                    |                       |                |
| 14       |                     | <del>DESIGN AND CONSTRUCTION TO REPLACE</del>    |                  |                           |                    |                       |                |
| 15       |                     | <del>AND UPGRADE FIBER-OPTIC BACKBONE AND</del>  |                  |                           |                    |                       |                |
| 16       |                     | <del>BUILDING NETWORK CABLING.</del>             |                  |                           |                    |                       |                |
| 17       |                     | <del>DESIGN</del>                                |                  |                           |                    |                       | <del>1</del>   |
| 18       |                     | <del>CONSTRUCTION</del>                          |                  |                           |                    |                       | <del>999</del> |
| 19       |                     | <del>TOTAL FUNDING</del>                         | <del>EDN</del>   |                           | <del>1,000 B</del> |                       | <del>B]</del>  |
| 20       |                     |  |                  |                           |                    |                       |                |
| 21       |                     |  |                  |                           |                    |                       |                |
| 22       | 59.                 | <u>MILILANI HIGH SCHOOL, OAHU</u>                |                  |                           |                    |                       |                |
| 23       |                     | <u>DESIGN AND CONSTRUCTION TO REPLACE</u>        |                  |                           |                    |                       |                |
| 24       |                     | <u>AND UPGRADE FIBER-OPTIC BACKBONE AND</u>      |                  |                           |                    |                       |                |
| 25       |                     | <u>BUILDING NETWORK CABLING; GROUND AND SITE</u> |                  |                           |                    |                       |                |
| 26       |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>               |                  |                           |                    |                       |                |
| 27       |                     | <u>APPURTENANCES.</u>                            |                  |                           |                    |                       |                |
| 28       |                     | <u>DESIGN</u>                                    |                  |                           |                    |                       | <u>1</u>       |
| 29       |                     | <u>CONSTRUCTION</u>                              |                  |                           |                    |                       | <u>999</u>     |
| 30       |                     | <u>TOTAL FUNDING</u>                             | <u>EDN</u>       |                           | <u>1,000 B</u>     |                       | <u>B</u>       |
| 31       |                     |  |                  |                           |                    |                       |                |
| 32       |                     |  |                  |                           |                    |                       |                |
| 33       |                     |  |                  |                           |                    |                       |                |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 59.01.   |                     | <u>MILILANI HIGH SCHOOL, OAHU</u>  |                  |                           |          |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION TO RESURFACE THE LOWER PARKING LOT AND DRIVEWAY; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u>   |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>  |                  |                           |          |                       | 25             |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          |                       | 326            |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>B</u> |                       | <u>351 B</u>   |
| 59.02.   |                     | <u>MILILANI HIGH SCHOOL, OAHU</u>  |                  |                           |          |                       |                |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ADDITIONAL RESTROOMS AND UPGRADE OF CONCESSION STAND FOR ATHLETIC FIELD; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |          |                       |                |
|          |                     | <u>PLANS</u>   |                  |                           |          |                       | 10             |
|          |                     | <u>DESIGN</u>  |                  |                           |          |                       | 10             |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          |                       | 1,070          |
|          |                     | <u>EQUIPMENT</u>   |                  |                           |          |                       | 10             |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>B</u> |                       | <u>1,100 B</u> |
| 60.      |                     | <u>MILILANI MAUKA ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |          |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR INSTALLATION OF COVERED WALKWAYS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>  |                  |                           |          |                       | 1              |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |          |                       | 500            |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>B</u> |                       | <u>501 B</u>   |





CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |     |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-----|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O   | FISCAL YEAR 2012-2013 | M O |
| 1        |                     |  |                  |                           |       |                       |     |
| 2        | <del>[63.]</del>    | <del>MILILANI IKE ELEMENTARY SCHOOL, OAHU</del>    |                  |                           |       |                       |     |
| 3        |                     |  |                  |                           |       |                       |     |
| 4        |                     | <del>DESIGN AND CONSTRUCTION FOR REPAIR</del>      |                  |                           |       |                       |     |
| 5        |                     | <del>AND RENOVATION OF COVERED PLAY COURT.</del>   |                  |                           |       |                       |     |
| 6        |                     | <del>GROUND AND SITE IMPROVEMENTS; EQUIPMENT</del> |                  |                           |       |                       |     |
| 7        |                     | <del>AND APPURTENANCES.</del>                      |                  |                           |       |                       |     |
| 8        |                     | DESIGN   |                  |                           | ±     |                       |     |
| 9        |                     | CONSTRUCTION                                       |                  |                           | 149   |                       |     |
| 10       |                     | TOTAL FUNDING                                      | EDN              |                           | 150 B |                       | B]  |
| 11       |                     |  |                  |                           |       |                       |     |
| 12       | <u>63.</u>          | <u>MILILANI IKE ELEMENTARY SCHOOL, OAHU</u>        |                  |                           |       |                       |     |
| 13       |                     |  |                  |                           |       |                       |     |
| 14       |                     | <u>DESIGN AND CONSTRUCTION FOR REPAIR</u>          |                  |                           |       |                       |     |
| 15       |                     | <u>AND RENOVATION OF COVERED PLAY COURT;</u>       |                  |                           |       |                       |     |
| 16       |                     | <u>GROUND AND SITE IMPROVEMENTS; EQUIPMENT</u>     |                  |                           |       |                       |     |
| 17       |                     | <u>AND APPURTENANCES.</u>                          |                  |                           |       |                       |     |
| 18       |                     | DESIGN   |                  |                           | 1     |                       |     |
| 19       |                     | CONSTRUCTION                                       |                  |                           | 149   |                       |     |
| 20       |                     | TOTAL FUNDING                                      | EDN              |                           | 150 B |                       | B]  |
| 21       |                     |  |                  |                           |       |                       |     |
| 22       | <del>[64.]</del>    | <del>MILILANI UKA ELEMENTARY SCHOOL, OAHU</del>    |                  |                           |       |                       |     |
| 23       |                     |  |                  |                           |       |                       |     |
| 24       |                     | <del>PLANS, DESIGN, CONSTRUCTION AND</del>         |                  |                           |       |                       |     |
| 25       |                     | <del>EQUIPMENT FOR INSTALLATION OF NEW</del>       |                  |                           |       |                       |     |
| 26       |                     | <del>PLAYGROUND EQUIPMENT. GROUND AND SITE</del>   |                  |                           |       |                       |     |
| 27       |                     | <del>IMPROVEMENTS; EQUIPMENT AND</del>             |                  |                           |       |                       |     |
| 28       |                     | <del>APPURTENANCES.</del>                          |                  |                           |       |                       |     |
| 29       |                     | PLANS  |                  |                           | ±     |                       |     |
| 30       |                     | DESIGN   |                  |                           | ±     |                       |     |
| 31       |                     | CONSTRUCTION                                       |                  |                           | 72    |                       |     |
| 32       |                     | EQUIPMENT  |                  |                           | ±     |                       |     |
| 33       |                     | TOTAL FUNDING                                      | EDN              |                           | 75 B  |                       | B]  |
| 34       |                     |  |                  |                           |       |                       |     |
| 35       |                     |  |                  |                           |       |                       |     |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | FISCAL YEAR 2011-2012 | M O F | FISCAL YEAR 2012-2013 | M O F        |
|----------|---------------------|--|------------------|-----------------------|-------|-----------------------|--------------|
| 64.      |                     | <u>MILILANI UKA ELEMENTARY SCHOOL, OAHU</u>            |                  |                       |       |                       |              |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND</u>                 |                  |                       |       |                       |              |
|          |                     | <u>EQUIPMENT FOR INSTALLATION OF NEW</u>               |                  |                       |       |                       |              |
|          |                     | <u>PLAYGROUND EQUIPMENT; GROUND AND SITE</u>           |                  |                       |       |                       |              |
|          |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>                     |                  |                       |       |                       |              |
|          |                     | <u>APPURTENANCES.</u>                                  |                  |                       |       |                       |              |
|          |                     | <u>PLANS</u>   |                  |                       |       | <u>1</u>              |              |
|          |                     | <u>DESIGN</u>  |                  |                       |       | <u>1</u>              |              |
|          |                     | <u>CONSTRUCTION</u>                                    |                  |                       |       | <u>72</u>             |              |
|          |                     | <u>EQUIPMENT</u>                                       |                  |                       |       | <u>1</u>              |              |
|          |                     | <u>TOTAL FUNDING</u>                                   | <u>EDN</u>       |                       |       | <u>75 B</u>           | <u>B</u>     |
| 64.01.   |                     | <u>MOANALUA ELEMENTARY SCHOOL, OAHU</u>                |                  |                       |       |                       |              |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR PARKING</u>             |                  |                       |       |                       |              |
|          |                     | <u>SAFETY IMPROVEMENTS, INCLUDING ADDITIONAL</u>       |                  |                       |       |                       |              |
|          |                     | <u>PARKING &amp; A NEW DROP OFF LANE; GROUND &amp;</u> |                  |                       |       |                       |              |
|          |                     | <u>SITE IMPROVEMENTS; EQUIPMENT &amp;</u>              |                  |                       |       |                       |              |
|          |                     | <u>APPURTENANCES.</u>                                  |                  |                       |       |                       |              |
|          |                     | <u>DESIGN</u>  |                  |                       |       |                       | <u>33</u>    |
|          |                     | <u>CONSTRUCTION</u>                                    |                  |                       |       |                       | <u>297</u>   |
|          |                     | <u>TOTAL FUNDING</u>                                   | <u>EDN</u>       |                       |       | <u>B</u>              | <u>330 B</u> |
| [65.     |                     | <u>MOANALUA HIGH SCHOOL, OAHU</u>                      |                  |                       |       |                       |              |
|          |                     | <u>CONSTRUCTION AND EQUIPMENT FOR SCHOOL</u>           |                  |                       |       |                       |              |
|          |                     | <u>AUDITORIUM/PERFORMING ARTS CENTER TO</u>            |                  |                       |       |                       |              |
|          |                     | <u>COMPLETE PHASE 1. GROUND AND SITE</u>               |                  |                       |       |                       |              |
|          |                     | <u>IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT</u>         |                  |                       |       |                       |              |
|          |                     | <u>AND APPURTENANCES, AND ALL RELATED</u>              |                  |                       |       |                       |              |
|          |                     | <u>PROJECT COSTS.</u>                                  |                  |                       |       |                       |              |
|          |                     | <u>CONSTRUCTION</u>                                    |                  |                       |       | <u>599</u>            |              |
|          |                     | <u>EQUIPMENT</u>                                       |                  |                       |       | <u>±</u>              |              |
|          |                     | <u>TOTAL FUNDING</u>                                   | <u>EDN</u>       |                       |       | <u>600 B</u>          | <u>B]</u>    |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                     | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |   |                  |                           |       |                       |         |
| 2        | 65.                 | MOANALUA HIGH SCHOOL, OAHU                |                  |                           |       |                       |         |
| 3        |                     |   |                  |                           |       |                       |         |
| 4        |                     | CONSTRUCTION AND EQUIPMENT FOR SCHOOL     |                  |                           |       |                       |         |
| 5        |                     | AUDITORIUM/PERFORMING ARTS CENTER TO      |                  |                           |       |                       |         |
| 6        |                     | COMPLETE PHASE 1; GROUND AND SITE         |                  |                           |       |                       |         |
| 7        |                     | IMPROVEMENTS; EQUIPMENT AND APPURTENANCES |                  |                           |       |                       |         |
| 8        |                     | AND ALL RELATED PROJECT COSTS.            |                  |                           |       |                       |         |
| 9        |                     | CONSTRUCTION                              |                  |                           | 599   |                       |         |
| 10       |                     | EQUIPMENT                                 |                  |                           | 1     |                       |         |
| 11       |                     | TOTAL FUNDING                             | EDN              |                           | 600 B |                       | B       |
| 12       |                     |   |                  |                           |       |                       |         |
| 13       | 66.                 | MOMILANI ELEMENTARY SCHOOL, OAHU          |                  |                           |       |                       |         |
| 14       |                     |   |                  |                           |       |                       |         |
| 15       |                     | DESIGN AND CONSTRUCTION FOR CAMPUS-       |                  |                           |       |                       |         |
| 16       |                     | WIDE ELECTRICAL UPGRADES; GROUND AND SITE |                  |                           |       |                       |         |
| 17       |                     | IMPROVEMENTS; EQUIPMENT AND               |                  |                           |       |                       |         |
| 18       |                     | APPURTENANCES.                            |                  |                           |       |                       |         |
| 19       |                     | DESIGN                                    |                  |                           | 1     |                       |         |
| 20       |                     | CONSTRUCTION                              |                  |                           | 599   |                       |         |
| 21       |                     | TOTAL FUNDING                             | EDN              |                           | 600 B |                       | B       |
| 22       |                     |   |                  |                           |       |                       |         |
| 23       | 66.01.              | NANAKULI HIGH SCHOOL AND INTERMEDIATE     |                  |                           |       |                       |         |
| 24       |                     | SCHOOL, OAHU                              |                  |                           |       |                       |         |
| 25       |                     |   |                  |                           |       |                       |         |
| 26       |                     | PLANS AND DESIGN FOR A NEW TRACK AND      |                  |                           |       |                       |         |
| 27       |                     | FIELD; GROUND & SITE IMPROVEMENTS;        |                  |                           |       |                       |         |
| 28       |                     | EQUIPMENT & APPURTENANCES.                |                  |                           |       |                       |         |
| 29       |                     | PLANS                                     |                  |                           |       |                       | 25      |
| 30       |                     | DESIGN                                    |                  |                           |       |                       | 2,475   |
| 31       |                     | TOTAL FUNDING                             | EDN              |                           | B     |                       | 2,500 B |
| 32       |                     |   |                  |                           |       |                       |         |
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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 66.02.   |                     | <u>NIU VALLEY MIDDLE SCHOOL, OAHU</u>               |                  |                           |          |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR FOUR</u>             |                  |                           |          |                       |                |
|          |                     | <u>WORLD LANGUAGE CLASSROOMS; GROUND &amp; SITE</u> |                  |                           |          |                       |                |
|          |                     | <u>IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>                                       |                  |                           |          |                       | 30             |
|          |                     | <u>CONSTRUCTION</u>                                 |                  |                           |          |                       | 2,970          |
|          |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u> |                       | <u>3,000 B</u> |
| 67.      |                     | <u>NOELANI ELEMENTARY SCHOOL, OAHU</u>              |                  |                           |          |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION TO EXPAND THE</u>        |                  |                           |          |                       |                |
|          |                     | <u>CURRENT SCHOOL LIBRARY SPACE FOR AN</u>          |                  |                           |          |                       |                |
|          |                     | <u>EXPANDED LIBRARY COLLECTION, WORK SPACE,</u>     |                  |                           |          |                       |                |
|          |                     | <u>AND INCLUSION OF A TECHNOLOGY/MEDIA</u>          |                  |                           |          |                       |                |
|          |                     | <u>CENTER WITHIN THE LIBRARY; GROUND AND</u>        |                  |                           |          |                       |                |
|          |                     | <u>SITE IMPROVEMENTS; EQUIPMENT AND</u>             |                  |                           |          |                       |                |
|          |                     | <u>APPURTENANCES.</u>                               |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>                                       |                  |                           |          | 100                   |                |
|          |                     | <u>CONSTRUCTION</u>                                 |                  |                           |          | 900                   |                |
|          |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u> | <u>1,000 B</u>        | <u>B</u>       |
| 67.01.   |                     | <u>NUUANU ELEMENTARY SCHOOL, OAHU</u>               |                  |                           |          |                       |                |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION, AND</u>             |                  |                           |          |                       |                |
|          |                     | <u>EQUIPMENT FOR THE RESURFACING OF AN</u>          |                  |                           |          |                       |                |
|          |                     | <u>OUTDOOR COVERED GYM FLOOR; GROUND &amp; SITE</u> |                  |                           |          |                       |                |
|          |                     | <u>IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |          |                       |                |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | 1              |
|          |                     | <u>DESIGN</u>                                       |                  |                           |          |                       | 2              |
|          |                     | <u>CONSTRUCTION</u>                                 |                  |                           |          |                       | 20             |
|          |                     | <u>EQUIPMENT</u>                                    |                  |                           |          |                       | 2              |
|          |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u> |                       | <u>25 B</u>    |



CAPITAL IMPROVEMENT PROJECTS

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

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| 67.02. |  | <u>NUUANU ELEMENTARY SCHOOL, OAHU</u>  |            |  |          |         |             |
|        |  | <u>PLANS, CONSTRUCTION AND EQUIPMENT TO RECOAT WALKWAY ROOF LOCATED IN THE FRONT OF THE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>   |            |  |          |         |             |
|        |  | <u>PLANS</u>   |            |  |          |         | <u>1</u>    |
|        |  | <u>CONSTRUCTION</u>  |            |  |          |         | <u>8</u>    |
|        |  | <u>EQUIPMENT</u>   |            |  |          |         | <u>1</u>    |
|        |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | <u>B</u> |         | <u>10 B</u> |
| 68.    |  | <u>OLOMANA SCHOOL, OAHU</u>  |            |  |          |         |             |
|        |  | <u>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.</u> |            |  |          |         |             |
|        |  | <u>PLANS</u>   |            |  |          | 5       |             |
|        |  | <u>DESIGN</u>  |            |  |          | 8       |             |
|        |  | <u>CONSTRUCTION</u>  |            |  |          | 75      |             |
|        |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |          | 88 B    | <u>B</u>    |
| 69.    |  | <u>PAHOA ELEMENTARY SCHOOL, HAWAII</u>   |            |  |          |         |             |
|        |  | <u>PLANS AND DESIGN FOR A NEW CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |            |  |          |         |             |
|        |  | <u>PLANS</u>   |            |  |          | 1       |             |
|        |  | <u>DESIGN</u>  |            |  |          | 999     |             |
|        |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |          | 1,000 B | <u>B</u>    |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F |
| 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     |
| 70.01.   |                     | PEARL CITY HIGH SCHOOL, OAHU  |                  |                           |         |                       |       |
|          |                     | PLANS AND DESIGN TO INSTALL A SYNTHETIC TRACK AND FIELD AT THE BINO NEVES STADIUM; GROUND & SITE IMPROVEMENTS; EQUIPMENT & APPURTENANCES. |                  |                           |         |                       |       |
|          |                     | PLANS   |                  |                           |         |                       | 75    |
|          |                     | DESIGN  |                  |                           |         |                       | 475   |
|          |                     | TOTAL FUNDING   | EDN              |                           | B       |                       | 550 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     |
| 71.01.   |                     | PEARLRIDGE ELEMENTARY SCHOOL, OAHU  |                  |                           |         |                       |       |
|          |                     | DESIGN AND CONSTRUCTION FOR COVERED WALKWAYS; GROUND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.                                      |                  |                           |         |                       |       |
|          |                     | DESIGN  |                  |                           |         |                       | 1     |
|          |                     | CONSTRUCTION  |                  |                           |         |                       | 649   |
|          |                     | TOTAL FUNDING   | EDN              |                           | B       |                       | 650 B |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 71.02. |  | <u>PRESIDENT THEODORE ROOSEVELT HIGH SCHOOL, OAHU</u>   |                |  |          |                  |              |
|        |  | <u>PLANS AND DESIGN FOR A MASTER PLAN; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u>                             |                |  |          |                  |              |
|        |  | <u>PLANS</u>  |                |  |          |                  | 125          |
|        |  | <u>DESIGN</u>   |                |  |          |                  | 125          |
|        |  | <u>TOTAL FUNDING</u>  | <u>EDN</u>     |  | <u>B</u> |                  | <u>250 B</u> |
| [72-   |  | <del>PRIincess NAHIENAENA ELEMENTARY SCHOOL, MAUI</del>   |                |  |          |                  |              |
|        |  | <del>DESIGN, CONSTRUCTION AND EQUIPMENT FOR TWO PORTABLE CLASSROOMS, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                |  |          |                  |              |
|        |  | <del>DESIGN</del>   |                |  |          | 60               |              |
|        |  | <del>CONSTRUCTION</del>   |                |  |          | 656              |              |
|        |  | <del>EQUIPMENT</del>  |                |  |          | 24               |              |
|        |  | <del>TOTAL FUNDING</del>  | <del>EDN</del> |  |          | <del>740 B</del> | <del>B</del> |
| [73-   |  | <del>PUGHALA ELEMENTARY SCHOOL, OAHU</del>  |                |  |          |                  |              |
|        |  | <del>PLANS AND DESIGN FOR A STRUCTURAL ASSESSMENT TO ADDRESS THE SEPARATION OF WALLS IN BUILDINGS ON CAMPUS.</del>                    |                |  |          |                  |              |
|        |  | <del>PLANS</del>  |                |  |          | 1                |              |
|        |  | <del>DESIGN</del>   |                |  |          | 249              |              |
|        |  | <del>TOTAL FUNDING</del>  | <del>EDN</del> |  |          | <del>250 B</del> | <del>B</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 73. |  | <u>PUOHALA ELEMENTARY SCHOOL, OAHU</u>  |            |  |  |              |          |
|     |  | <u>PLANS AND DESIGN FOR A STRUCTURAL ASSESSMENT TO ADDRESS THE SEPARATION OF WALLS IN BUILDINGS ON CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |              |          |
|     |  | <u>PLANS</u>  |            |  |  | <u>1</u>     |          |
|     |  | <u>DESIGN</u>   |            |  |  | <u>249</u>   |          |
|     |  | <u>TOTAL FUNDING</u>  | <u>EDN</u> |  |  | <u>250 B</u> | <u>B</u> |

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| 73.01. | P90110 | <u>RADFORD HIGH SCHOOL, OAHU</u>   |            |  |  |          |              |
|        |        | <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO UPGRADE ALL-WEATHER TRACK FROM SIX TO EIGHT LANES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |          |              |
|        |        | <u>DESIGN</u>  |            |  |  |          | <u>10</u>    |
|        |        | <u>CONSTRUCTION</u>  |            |  |  |          | <u>580</u>   |
|        |        | <u>EQUIPMENT</u>   |            |  |  |          | <u>10</u>    |
|        |        | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |  | <u>B</u> | <u>600 B</u> |

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| <del>74.</del> |  | <del>ROYAL ELEMENTARY SCHOOL, OAHU</del>   |                |  |  |                  |              |
|                |  | <del>PLANS AND DESIGN FOR BUILDING C, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del> |                |  |  |                  |              |
|                |  | <del>PLANS</del>   |                |  |  | <del>1</del>     |              |
|                |  | <del>DESIGN</del>  |                |  |  | <del>199</del>   |              |
|                |  | <del>TOTAL FUNDING</del>   | <del>EDN</del> |  |  | <del>200 B</del> | <del>B</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 74.            |  | <u>ROYAL ELEMENTARY SCHOOL, OAHU</u>  |                       |  |  |                           |                     |
|                |  | <u>PLANS AND DESIGN FOR BUILDING C;<br/>GROUND AND SITE IMPROVEMENTS; EQUIPMENT<br/>AND APPURTENANCES.</u>  |                       |  |  |                           |                     |
|                |  | <u>PLANS</u>  |                       |  |  | <u>1</u>                  |                     |
|                |  | <u>DESIGN</u>   |                       |  |  | <u>199</u>                |                     |
|                |  | <u>TOTAL FUNDING</u>  | <u>EDN</u>            |  |  | <u>200 B</u>              | <u>B</u>            |
| 74.01.         |  | <u>ROYAL KUNIA ELEMENTARY SCHOOL, OAHU</u>  |                       |  |  |                           |                     |
|                |  | <u>PLANS FOR A NEW ELEMENTARY SCHOOL<br/>CAMPUS IN ROYAL KUNIA; GROUND AND SITE<br/>IMPROVEMENTS; EQUIPMENT AND<br/>APPURTENANCES.</u>                              |                       |  |  |                           |                     |
|                |  | <u>PLANS</u>  |                       |  |  |                           | <u>150</u>          |
|                |  | <u>TOTAL FUNDING</u>  | <u>EDN</u>            |  |  | <u>B</u>                  | <u>150 B</u>        |
| <del>75.</del> |  | <del><u>SALT LAKE ELEMENTARY SCHOOL, OAHU</u></del>   |                       |  |  |                           |                     |
|                |  | <del><u>DESIGN, CONSTRUCTION AND EQUIPMENT TO<br/>RENOVATE INTERIOR CLASSROOMS OF C-1,<br/>GROUND AND SITE IMPROVEMENTS; EQUIPMENT<br/>AND APPURTENANCES.</u></del> |                       |  |  |                           |                     |
|                |  | <del><u>DESIGN</u></del>  |                       |  |  | <del><u>200</u></del>     |                     |
|                |  | <del><u>CONSTRUCTION</u></del>  |                       |  |  | <del><u>500</u></del>     |                     |
|                |  | <del><u>EQUIPMENT</u></del>   |                       |  |  | <del><u>300</u></del>     |                     |
|                |  | <del><u>TOTAL FUNDING</u></del>   | <del><u>EDN</u></del> |  |  | <del><u>1,000 B</u></del> | <del><u>B</u></del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |                |
|----------|---------------------|--|------------------|---------------------------|------------------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F          |
| 75.      |                     | <u>SALT LAKE ELEMENTARY SCHOOL, OAHU</u>   |                  |                           |                  |                       |                |
|          |                     | <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE INTERIOR CLASSROOMS OF C-1 AND E-3, A/C INSTALL AND ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>                        |                  |                           |                  |                       |                |
|          |                     | <u>DESIGN</u>  |                  |                           | 200              |                       | 200            |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 500              |                       | 500            |
|          |                     | <u>EQUIPMENT</u>   |                  |                           | 300              |                       | 300            |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>1,000 B</u>   |                       | <u>1,000 B</u> |
| [76.     |                     | <del>SEAGULL SCHOOLS PRESCHOOL, OAHU</del>   |                  |                           |                  |                       |                |
|          |                     | <del>CONSTRUCTION OF A NEW CLASSROOM BUILDING LOCATED AT KAPOLEI ELEMENTARY SCHOOL. THIS PROJECT QUALIFIES AS A GRANT PURSUANT TO CHAPTER 42F, HRS.</del>  |                  |                           |                  |                       |                |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | 300              |                       |                |
|          |                     | <del>TOTAL FUNDING</del>   | <del>EDN</del>   |                           | <del>300 e</del> |                       | <del>e]</del>  |
| 76.      |                     | <u>SEAGULL SCHOOLS PRESCHOOL, OAHU</u>   |                  |                           |                  |                       |                |
|          |                     | <u>CONSTRUCTION OF A NEW CLASSROOM BUILDING LOCATED AT KAPOLEI ELEMENTARY SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT QUALIFIES AS A GRANT PURSUANT TO CHAPTER 42F, HRS.</u> |                  |                           |                  |                       |                |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 300              |                       |                |
|          |                     | <u>TOTAL FUNDING</u>   | <u>EDN</u>       |                           | <u>300 C</u>     |                       | <u>C</u>       |

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CAPITAL IMPROVEMENT PROJECTS

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

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F          |
| 79.01.   |                     | <u>WAIAKEAWAENA ELEMENTARY SCHOOL, HAWAII</u>   |                  |                           |          |                       |                |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO INSTALL A FALL SAFETY SURFACE WITH GROUND COVERING AND PADDING AT THE PLAYGROUND; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |          |                       |                |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>10</u>      |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>35</u>      |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>300</u>     |
|          |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | <u>5</u>       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u> |                       | <u>350 B</u>   |
| 79.02.   |                     | <u>WAIALUA ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |          |                       |                |
|          |                     | <u>DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE NEW LIBRARY/MEDIA CENTER; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u>   |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>7</u>       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>58</u>      |
|          |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | <u>5</u>       |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u> |                       | <u>70 B</u>    |
| 80.      |                     | <u>WAIALUA ELEMENTARY SCHOOL, OAHU</u>  |                  |                           |          |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                  |                           |          |                       |                |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>1,199</u>   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u> |                       | <u>1,200 B</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |              |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|--------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F        |
| 1        | 80.01.              | <u>WAIKELE ELEMENTARY SCHOOL, OAHU</u>              |                  |                           |          |                       |              |
| 2        |                     | <u>DESIGN, CONSTRUCTION, AND EQUIPMENT</u>          |                  |                           |          |                       |              |
| 3        |                     | <u>FOR RESURFACING OF THE BASKETBALL COURT,</u>     |                  |                           |          |                       |              |
| 4        |                     | <u>CREATION OF ADJACENT PLAYGROUND CONCRETE</u>     |                  |                           |          |                       |              |
| 5        |                     | <u>SURFACE, REMOVAL OF EXISTING EQUIPMENT &amp;</u> |                  |                           |          |                       |              |
| 6        |                     | <u>REPLACEMENT WITH AGE APPROPRIATE PRE-</u>        |                  |                           |          |                       |              |
| 7        |                     | <u>KINDERGARTEN PLAYGROUND EQUIPMENT; GROUND</u>    |                  |                           |          |                       |              |
| 8        |                     | <u>&amp; SITE IMPROVEMENTS; EQUIPMENT &amp;</u>     |                  |                           |          |                       |              |
| 9        |                     | <u>APPURTENANCES.</u>                               |                  |                           |          |                       |              |
| 10       |                     | <u>DESIGN</u>                                       |                  |                           |          |                       | <u>17</u>    |
| 11       |                     | <u>CONSTRUCTION</u>                                 |                  |                           |          |                       | <u>150</u>   |
| 12       |                     | <u>EQUIPMENT</u>                                    |                  |                           |          |                       | <u>8</u>     |
| 13       |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u> |                       | <u>175 B</u> |
| 14       | 80.02.              | <u>WAIKELE ELEMENTARY SCHOOL, OAHU</u>              |                  |                           |          |                       |              |
| 15       |                     | <u>PLANS AND DESIGN FOR EXPANSION OF</u>            |                  |                           |          |                       |              |
| 16       |                     | <u>EXISTING CAFETERIA TO INCLUDE A</u>              |                  |                           |          |                       |              |
| 17       |                     | <u>PERFORMING ARTS STAGE; GROUND AND SITE</u>       |                  |                           |          |                       |              |
| 18       |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>                  |                  |                           |          |                       |              |
| 19       |                     | <u>APPURTENANCES.</u>                               |                  |                           |          |                       |              |
| 20       |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>     |
| 21       |                     | <u>DESIGN</u>                                       |                  |                           |          |                       | <u>793</u>   |
| 22       |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u> |                       | <u>794 B</u> |
| 23       | 80.03.              | <u>WAIKIKI ELEMENTARY SCHOOL, OAHU</u>              |                  |                           |          |                       |              |
| 24       |                     | <u>DESIGN AND CONSTRUCTION TO CREATE A</u>          |                  |                           |          |                       |              |
| 25       |                     | <u>STUDENT DROP OFF LANE; GROUND &amp; SITE</u>     |                  |                           |          |                       |              |
| 26       |                     | <u>IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |          |                       |              |
| 27       |                     | <u>DESIGN</u>                                       |                  |                           |          |                       | <u>45</u>    |
| 28       |                     | <u>CONSTRUCTION</u>                                 |                  |                           |          |                       | <u>405</u>   |
| 29       |                     | <u>TOTAL FUNDING</u>                                | <u>EDN</u>       |                           | <u>B</u> |                       | <u>450 B</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |                |
|----------|---------------------|---|------------------|---------------------------|------------------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F          |
|          | <del>[81.-</del>    | <del>WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU</del>   |                  |                           |                  |                       |                |
|          |                     | <del>DESIGN AND CONSTRUCTION TO INSTALL CAMPUS-WIDE IRRIGATION SYSTEM. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>           |                  |                           |                  |                       |                |
|          |                     | <del>DESIGN</del>   |                  |                           | <del>±</del>     |                       |                |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           | <del>499</del>   |                       |                |
|          |                     | <del>TOTAL FUNDING</del>  | <del>EDN</del>   |                           | <del>500 B</del> |                       | <del>B]</del>  |
|          | <u>81.</u>          | <u>WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU</u>   |                  |                           |                  |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION TO INSTALL CAMPUS-WIDE IRRIGATION SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>               |                  |                           |                  |                       |                |
|          |                     | <u>DESIGN</u>   |                  |                           | <u>1</u>         |                       |                |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>499</u>       |                       |                |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>500 B</u>     |                       | <u>B</u>       |
|          | <u>81.01.</u>       | <u>WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU</u>   |                  |                           |                  |                       |                |
|          |                     | <u>DESIGN AND CONSTRUCTION TO INSTALL A COVERED WALKWAY &amp; WATER FOUNTAINS; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u> |                  |                           |                  |                       |                |
|          |                     | <u>DESIGN</u>   |                  |                           |                  |                       | <u>105</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |                  |                       | <u>945</u>     |
|          |                     | <u>TOTAL FUNDING</u>  | <u>EDN</u>       |                           | <u>B</u>         |                       | <u>1,050 B</u> |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |                    |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|--------------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F              |
| 1        |                     |  |                  |                           |       |                       |                    |
| 2        | 81.02.              | <u>WAIMANALO ELEMENTARY AND INTERMEDIATE</u>   |                  |                           |       |                       |                    |
| 3        |                     | <u>SCHOOL, OAHU</u>                            |                  |                           |       |                       |                    |
| 4        |                     |  |                  |                           |       |                       |                    |
| 5        |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR</u>      |                  |                           |       |                       |                    |
| 6        |                     | <u>SCHOOL-WIDE ELECTRICAL UPGRADE; GROUND</u>  |                  |                           |       |                       |                    |
| 7        |                     | <u>AND SITE IMPROVEMENTS; EQUIPMENT AND</u>    |                  |                           |       |                       |                    |
| 8        |                     | <u>APPURTENANCES.</u>                          |                  |                           |       |                       |                    |
| 9        |                     | <u>PLANS</u>                                   |                  |                           |       |                       | <u>1</u>           |
| 10       |                     | <u>DESIGN</u>                                  |                  |                           |       |                       | <u>1</u>           |
| 11       |                     | <u>CONSTRUCTION</u>                            |                  |                           |       |                       | <u>348</u>         |
| 12       |                     | <u>TOTAL FUNDING</u>                           | <u>EDN</u>       |                           |       | <u>B</u>              | <u>350 B</u>       |
| 13       |                     |  |                  |                           |       |                       |                    |
| 14       | <del>82.</del>      | <del>WAIPAHU ELEMENTARY SCHOOL, OAHU</del>     |                  |                           |       |                       |                    |
| 15       |                     |  |                  |                           |       |                       |                    |
| 16       |                     | <del>DESIGN AND CONSTRUCTION FOR A</del>       |                  |                           |       |                       |                    |
| 17       |                     | <del>CLASSROOM BUILDING; GROUND AND SITE</del> |                  |                           |       |                       |                    |
| 18       |                     | <del>IMPROVEMENTS; EQUIPMENT AND</del>         |                  |                           |       |                       |                    |
| 19       |                     | <del>APPURTENANCES.</del>                      |                  |                           |       |                       |                    |
| 20       |                     | <del>DESIGN</del>                              |                  |                           |       |                       | <del>1</del>       |
| 21       |                     | <del>CONSTRUCTION</del>                        |                  |                           |       |                       | <del>8,099</del>   |
| 22       |                     | <del>TOTAL FUNDING</del>                       | <del>EDN</del>   |                           |       | <del>B</del>          | <del>8,100 B</del> |
| 23       |                     |  |                  |                           |       |                       |                    |
| 24       | 82. P90122          | <u>WAIPAHU ELEMENTARY SCHOOL, OAHU</u>         |                  |                           |       |                       |                    |
| 25       |                     |  |                  |                           |       |                       |                    |
| 26       |                     | <u>DESIGN AND CONSTRUCTION FOR A</u>           |                  |                           |       |                       |                    |
| 27       |                     | <u>CLASSROOM BUILDING; GROUND AND SITE</u>     |                  |                           |       |                       |                    |
| 28       |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>             |                  |                           |       |                       |                    |
| 29       |                     | <u>APPURTENANCES.</u>                          |                  |                           |       |                       |                    |
| 30       |                     | <u>DESIGN</u>                                  |                  |                           |       |                       | <u>1</u>           |
| 31       |                     | <u>CONSTRUCTION</u>                            |                  |                           |       |                       | <u>8,099</u>       |
| 32       |                     | <u>TOTAL FUNDING</u>                           | <u>EDN</u>       |                           |       | <u>B</u>              | <u>8,100 B</u>     |
| 33       |                     |  |                  |                           |       |                       |                    |
| 34       |                     |  |                  |                           |       |                       |                    |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 83.            |  | WAIPAHA 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            |
| 83.01.         |  | WAIPAHA HIGH SCHOOL, OAHU   |                |  |                  |   |              |
|                |  | DESIGN AND CONSTRUCTION FOR A RETAINING WALL BEHIND BUILDING C TO BUILDING Q; GROUND & SITE IMPROVEMENTS; EQUIPMENT & APPURTENANCES.        |                |  |                  |   |              |
|                |  | DESIGN  |                |  |                  |   | 20           |
|                |  | CONSTRUCTION  |                |  |                  |   | 180          |
|                |  | TOTAL FUNDING   | EDN            |  |                  | B | 200 B        |
| 83.02.         |  | WAIPAHA HIGH SCHOOL, OAHU   |                |  |                  |   |              |
|                |  | PLANS AND DESIGN FOR SYNTHETIC FIELD TURF AND TRACK IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.                |                |  |                  |   |              |
|                |  | PLANS   |                |  |                  |   | 10           |
|                |  | DESIGN  |                |  |                  |   | 990          |
|                |  | TOTAL FUNDING   | EDN            |  |                  | B | 1,000 B      |
| <del>84.</del> |  | <del>WAIPAHA INTERMEDIATE SCHOOL, OAHU</del>  |                |  |                  |   |              |
|                |  | <del>DESIGN FOR AN EIGHT CLASSROOM BUILDING, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>                               |                |  |                  |   |              |
|                |  | <del>DESIGN</del>   |                |  | <del>800</del>   |   |              |
|                |  | <del>TOTAL FUNDING</del>  | <del>EDN</del> |  | <del>800 B</del> |   | <del>B</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 84.    |  | <u>WAIPAHU INTERMEDIATE SCHOOL, OAHU</u>   |            |  |  |              |              |
|        |  | <u>DESIGN FOR AN EIGHT CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>                              |            |  |  |              |              |
|        |  | <u>DESIGN</u>  |            |  |  | 800          |              |
|        |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |  | <u>800 B</u> | <u>B</u>     |
| 85.    |  | <u>WASHINGTON MIDDLE SCHOOL, OAHU</u>  |            |  |  |              |              |
|        |  | <u>DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADES FOR THE SCHOOL KITCHEN, CAFETERIA, AND BUILDING B; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |            |  |  |              |              |
|        |  | <u>DESIGN</u>  |            |  |  | 1            |              |
|        |  | <u>CONSTRUCTION</u>  |            |  |  | 179          |              |
|        |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |  | <u>180 B</u> | <u>B</u>     |
| 85.01. |  | <u>WASHINGTON MIDDLE SCHOOL, OAHU</u>  |            |  |  |              |              |
|        |  | <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE A CLASSROOM IN BUILDING H; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>                          |            |  |  |              |              |
|        |  | <u>DESIGN</u>  |            |  |  |              | 25           |
|        |  | <u>CONSTRUCTION</u>  |            |  |  |              | 425          |
|        |  | <u>EQUIPMENT</u>   |            |  |  |              | 25           |
|        |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  |  | <u>B</u>     | <u>475 B</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 85.02. |  | <u>WASHINGTON MIDDLE SCHOOL, OAHU</u>          |            |  |          |  |              |
|        |  | <u>DESIGN, CONSTRUCTION AND EQUIPMENT TO</u>   |            |  |          |  |              |
|        |  | <u>RENOVATE COMPUTER CLASSROOM IN BUILDING</u> |            |  |          |  |              |
|        |  | <u>C; GROUND AND SITE IMPROVEMENTS;</u>        |            |  |          |  |              |
|        |  | <u>EQUIPMENT AND APPURTENANCES.</u>            |            |  |          |  |              |
|        |  | <u>DESIGN</u>                                  |            |  |          |  | <u>1</u>     |
|        |  | <u>CONSTRUCTION</u>                            |            |  |          |  | <u>193</u>   |
|        |  | <u>EQUIPMENT</u>                               |            |  |          |  | <u>1</u>     |
|        |  | <u>TOTAL FUNDING</u>                           | <u>EDN</u> |  | <u>B</u> |  | <u>195 B</u> |

EDN400 - SCHOOL SUPPORT

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| 86. 000014 |  | LUMP SUM CIP -- PROJECT POSITIONS,<br>STATEWIDE  |            |  |          |  |                |
|            |  | PLANS FOR COSTS RELATED TO WAGES AND<br>FRINGES FOR PERMANENT, PROJECT-FUNDED<br>STAFF POSITIONS FOR THE IMPLEMENTATION OF<br>CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR<br>THE DEPARTMENT OF EDUCATION. PROJECT MAY<br>ALSO INCLUDE FUNDS FOR NON-PERMANENT<br>CAPITAL IMPROVEMENT PROGRAM RELATED<br>POSITIONS. |            |  |          |  |                |
|            |  | PLANS  |            |  |          |  | 5,200          |
|            |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | <u>B</u> |  | <u>5,200 B</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
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| 2        |                     | EDN600 - CHARTER SCHOOLS                             |                  |                           |       |                       |       |
| 3        |                     |  |                  |                           |       |                       |       |
| 4        | [87.]               | <del>WEST HAWAII EXPLORATIONS ACADEMY,</del>         |                  |                           |       |                       |       |
| 5        |                     | <del>HAWAII</del>                                    |                  |                           |       |                       |       |
| 6        |                     |  |                  |                           |       |                       |       |
| 7        |                     | <del>PLANS, LAND ACQUISITION, DESIGN,</del>          |                  |                           |       |                       |       |
| 8        |                     | <del>CONSTRUCTION AND EQUIPMENT FOR RELOCATION</del> |                  |                           |       |                       |       |
| 9        |                     | <del>OF CAMPUS FACILITIES. THIS PROJECT</del>        |                  |                           |       |                       |       |
| 10       |                     | <del>QUALIFIES AS A GRANT, PURSUANT TO CHAPTER</del> |                  |                           |       |                       |       |
| 11       |                     | <del>42F, HRS.</del>                                 |                  |                           |       |                       |       |
| 12       |                     | PLANS  |                  |                           |       | ±                     |       |
| 13       |                     | LAND   |                  |                           |       | ±                     |       |
| 14       |                     | DESIGN   |                  |                           |       | ±                     |       |
| 15       |                     | CONSTRUCTION   |                  |                           |       | 1,496                 |       |
| 16       |                     | EQUIPMENT  |                  |                           |       | ±                     |       |
| 17       |                     | TOTAL FUNDING  | EDN              |                           |       | 1,500 C               | C     |
| 18       |                     |  |                  |                           |       |                       |       |
| 19       | 87.                 | <u>THE EXPLORATION FOUNDATION, HAWAII</u>            |                  |                           |       |                       |       |
| 20       |                     |  |                  |                           |       |                       |       |
| 21       |                     | <u>PLANS, LAND ACQUISITION, DESIGN,</u>              |                  |                           |       |                       |       |
| 22       |                     | <u>CONSTRUCTION AND EQUIPMENT FOR RELOCATION</u>     |                  |                           |       |                       |       |
| 23       |                     | <u>OF THE EXPLORATION ACADEMY PCS CAMPUS</u>         |                  |                           |       |                       |       |
| 24       |                     | <u>FACILITIES; GROUND AND SITE IMPROVEMENTS;</u>     |                  |                           |       |                       |       |
| 25       |                     | <u>EQUIPMENT AND APPURTENANCES. THIS</u>             |                  |                           |       |                       |       |
| 26       |                     | <u>PROJECT QUALIFIES AS A GRANT, PURSUANT TO</u>     |                  |                           |       |                       |       |
| 27       |                     | <u>CHAPTER 42F, HRS.</u>                             |                  |                           |       |                       |       |
| 28       |                     | PLANS  |                  |                           |       | 1                     |       |
| 29       |                     | LAND   |                  |                           |       | 1                     |       |
| 30       |                     | DESIGN   |                  |                           |       | 1                     |       |
| 31       |                     | CONSTRUCTION   |                  |                           |       | 1,496                 |       |
| 32       |                     | EQUIPMENT  |                  |                           |       | 1                     |       |
| 33       |                     | TOTAL FUNDING  | EDN              |                           |       | 1,500 C               | C     |
| 34       |                     |  |                  |                           |       |                       |       |
| 35       |                     |  |                  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| <del>88.</del> |  | <del>VOLCANO SCHOOL OF ARTS AND SCIENCES, HAWAII</del>  |                |  |       |  |    |
|                |  | <del>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.</del> |                |  |       |  |    |
|                |  | <del>PLANS</del>  |                |  | 309   |  |    |
|                |  | <del>DESIGN</del>   |                |  | 309   |  |    |
|                |  | <del>TOTAL FUNDING</del>  | <del>EDN</del> |  | 618 e |  | e] |

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| 88. |  | <u>FRIENDS OF THE VOLCANO SCHOOL OF ARTS AND SCIENCES, HAWAII</u>  |            |  |       |  |   |
|     |  | <u>PLANS AND DESIGN TO RELOCATE VOLCANO SCHOOL OF ARTS AND SCIENCES TO KEAKEALANI SCHOOL IN VOLCANO VILLAGE ON THE ISLAND OF HAWAII; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u> |            |  |       |  |   |
|     |  | <u>PLANS</u>   |            |  | 309   |  |   |
|     |  | <u>DESIGN</u>  |            |  | 309   |  |   |
|     |  | <u>TOTAL FUNDING</u>   | <u>EDN</u> |  | 618 C |  | C |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |              |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|--------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F        |
| 1        | 88.01.              | AHA PUNANA LEO, INC, KAUAI                                |                  |                           |          |                       |              |
| 2        |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR A</u>               |                  |                           |          |                       |              |
| 3        |                     | <u>PHOTOVOLTAIC SYSTEM FOR KE KULA NIIHAU O</u>           |                  |                           |          |                       |              |
| 4        |                     | <u>KEKAHA CHARTER SCHOOL; GROUND AND SITE</u>             |                  |                           |          |                       |              |
| 5        |                     | <u>IMPROVEMENTS; EQUIPMENT AND</u>                        |                  |                           |          |                       |              |
| 6        |                     | <u>APPURTENANCES. THIS PROJECT QUALIFIES AS</u>           |                  |                           |          |                       |              |
| 7        |                     | <u>A GRANT PURSUANT TO CHAPTER 42F, HRS.</u>              |                  |                           |          |                       |              |
| 8        |                     | <u>PLANS</u>  |                  |                           |          |                       | 1            |
| 9        |                     | <u>DESIGN</u>   |                  |                           |          |                       | 1            |
| 10       |                     | <u>CONSTRUCTION</u>                                       |                  |                           |          |                       | 198          |
| 11       |                     | <u>TOTAL FUNDING</u>                                      | <u>EDN</u>       |                           | <u>C</u> |                       | <u>200 C</u> |
| 12       |                     |   |                  |                           |          |                       |              |
| 13       |                     |   |                  |                           |          |                       |              |
| 14       |                     |   |                  |                           |          |                       |              |
| 15       |                     | EDN407 - PUBLIC LIBRARIES                                 |                  |                           |          |                       |              |
| 16       |                     |   |                  |                           |          |                       |              |
| 17       |                     | <del>[89. 01 H &amp; S HEALTH AND SAFETY, STATEWIDE</del> |                  |                           |          |                       |              |
| 18       |                     | <del>PLANS, DESIGN AND CONSTRUCTION FOR</del>             |                  |                           |          |                       |              |
| 19       |                     | <del>HEALTH, SAFETY, ACCESSIBILITY, AND OTHER</del>       |                  |                           |          |                       |              |
| 20       |                     | <del>CODE REQUIREMENTS. PROJECTS MAY INCLUDE,</del>       |                  |                           |          |                       |              |
| 21       |                     | <del>BUT NOT BE LIMITED TO, THE REMOVAL OF</del>          |                  |                           |          |                       |              |
| 22       |                     | <del>HAZARDOUS MATERIALS, RENOVATIONS FOR</del>           |                  |                           |          |                       |              |
| 23       |                     | <del>LIBRARY PATRONS AND EMPLOYEES,</del>                 |                  |                           |          |                       |              |
| 24       |                     | <del>ENVIRONMENTAL CONTROLS, FIRE PROTECTION,</del>       |                  |                           |          |                       |              |
| 25       |                     | <del>IMPROVEMENTS TO BUILDINGS AND GROUNDS,</del>         |                  |                           |          |                       |              |
| 26       |                     | <del>AND OTHERS, GROUND AND SITE IMPROVEMENTS,</del>      |                  |                           |          |                       |              |
| 27       |                     | <del>EQUIPMENT AND APPURTENANCES.</del>                   |                  |                           |          |                       |              |
| 28       |                     | <del>PLANS</del>  |                  |                           |          |                       | 200          |
| 29       |                     | <del>DESIGN</del>   |                  |                           |          |                       | 200          |
| 30       |                     | <del>CONSTRUCTION</del>                                   |                  |                           |          |                       | 1,200        |
| 31       |                     | <del>TOTAL FUNDING</del>                                  | <del>EDN</del>   |                           |          |                       | 2,000 C      |
| 32       |                     |   |                  |                           |          |                       |              |
| 33       |                     |   |                  |                           |          |                       |              |
| 34       |                     |   |                  |                           |          |                       |              |



CAPITAL IMPROVEMENT PROJECTS

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

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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   | 2,200   |
| TOTAL FUNDING | AGS | 2,000 C | 3,000 C |

89. 01. P90124 AIEA PUBLIC LIBRARY, OAHU

CONSTRUCTION AND EQUIPMENT OF PV SYSTEM AND RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.

|               |     |   |         |
|---------------|-----|---|---------|
| CONSTRUCTION  |     |   | 1,525   |
| EQUIPMENT     |     |   | 225     |
| TOTAL FUNDING | AGS | C | 1,750 C |

~~89. 01. P90124 KANEIHE PUBLIC LIBRARY, OAHU~~

~~PLANS, DESIGN AND CONSTRUCTION OF NEW, ADA COMPLIANT CIRCULATION DESK.~~

|                          |                |              |                 |
|--------------------------|----------------|--------------|-----------------|
| <del>PLANS</del>         |                |              | <del>5</del>    |
| <del>DESIGN</del>        |                |              | <del>5</del>    |
| <del>CONSTRUCTION</del>  |                |              | <del>10</del>   |
| <del>TOTAL FUNDING</del> | <del>BDN</del> | <del>e</del> | <del>20e]</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.       | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY      | APPROPRIATIONS (IN 000'S) |          |                       |               |
|----------------|---------------------|--|-----------------------|---------------------------|----------|-----------------------|---------------|
|                |                     |  |                       | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F         |
| 90.            |                     | <u>KANEOHE PUBLIC LIBRARY, OAHU</u>  |                       |                           |          |                       |               |
|                |                     | <u>PLANS, DESIGN AND CONSTRUCTION OF NEW, ADA COMPLIANT CIRCULATION DESK; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u> |                       |                           |          |                       |               |
|                |                     | <u>PLANS</u>   |                       |                           |          |                       | <u>5</u>      |
|                |                     | <u>DESIGN</u>  |                       |                           |          |                       | <u>5</u>      |
|                |                     | <u>CONSTRUCTION</u>  |                       |                           |          |                       | <u>10</u>     |
|                |                     | <u>TOTAL FUNDING</u>   | <u>AGS</u>            |                           | <u>C</u> |                       | <u>20 C</u>   |
| <del>91.</del> |                     | <del><u>NEW NANAKULI PUBLIC LIBRARY, OAHU</u></del>  |                       |                           |          |                       |               |
|                |                     | <del><u>DESIGN FOR A NEW NANAKULI PUBLIC LIBRARY.</u></del>  |                       |                           |          |                       |               |
|                |                     | <del><u>DESIGN</u></del>   |                       |                           |          |                       |               |
|                |                     | <del><u>TOTAL FUNDING</u></del>  | <del><u>EDN</u></del> |                           |          |                       |               |
|                |                     | <del>1,075</del>   |                       |                           |          |                       |               |
|                |                     | <del>1,075 C</del>   |                       |                           |          |                       | <del>e]</del> |
| 91.            |                     | <u>NEW NANAKULI PUBLIC LIBRARY, OAHU</u>   |                       |                           |          |                       |               |
|                |                     | <u>DESIGN FOR A NEW NANAKULI PUBLIC LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>                              |                       |                           |          |                       |               |
|                |                     | <u>DESIGN</u>  |                       |                           |          |                       |               |
|                |                     | <u>TOTAL FUNDING</u>   | <u>AGS</u>            |                           |          |                       |               |
|                |                     | <u>1,075</u>   |                       |                           |          |                       |               |
|                |                     | <u>1,075 C</u>   |                       |                           |          |                       | <u>C</u>      |
| 91.01.         |                     | <u>WAIKOLOA PUBLIC LIBRARY, HAWAII</u>   |                       |                           |          |                       |               |
|                |                     | <u>PLANS AND DESIGN FOR A WAIKOLOA PUBLIC LIBRARY; GROUND &amp; SITE IMPROVEMENTS; EQUIPMENT &amp; APPURTENANCES.</u>                    |                       |                           |          |                       |               |
|                |                     | <u>PLANS</u>   |                       |                           |          |                       | <u>400</u>    |
|                |                     | <u>DESIGN</u>  |                       |                           |          |                       | <u>400</u>    |
|                |                     | <u>TOTAL FUNDING</u>   | <u>AGS</u>            |                           | <u>C</u> |                       | <u>800 C</u>  |

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CAPITAL IMPROVEMENT PROJECTS

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

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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.~~

|                          |                |                |              |              |
|--------------------------|----------------|----------------|--------------|--------------|
| <del>PLANS</del>         |                | <del>1</del>   |              |              |
| <del>CONSTRUCTION</del>  |                | <del>698</del> |              |              |
| <del>EQUIPMENT</del>     |                | <del>1</del>   |              |              |
| <del>TOTAL FUNDING</del> | <del>UOH</del> | <del>700</del> | <del>C</del> | <del>C</del> |

92. MOKU O LO'E (COCONUT ISLAND), OAHU

PLANS, CONSTRUCTION AND EQUIPMENT TO DEMOLISH THE OLD AND DILAPIDATED STRUCTURE THAT WAS ONCE PART OF THE PAULEY GUEST HOUSE AND RESIDENCE ON THE ISLAND. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT AND APPURTENANCES, AND ALL RELATED PROJECT COSTS.

|                      |            |            |          |          |
|----------------------|------------|------------|----------|----------|
| <u>PLANS</u>         |            | <u>1</u>   |          |          |
| <u>CONSTRUCTION</u>  |            | <u>698</u> |          |          |
| <u>EQUIPMENT</u>     |            | <u>1</u>   |          |          |
| <u>TOTAL FUNDING</u> | <u>UOH</u> | <u>700</u> | <u>C</u> | <u>C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY                          | APPROPRIATIONS (IN 000'S) |       |                       |          |
|----------|---------------------|-------|---|---------------------------|-------|-----------------------|----------|
|          |                     |       |   | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                     |       |   |                           |       |                       |          |
| 2        | 92.01.              | R15   | UHM, COCONUT ISLAND IMPROVEMENTS,         |                           |       |                       |          |
| 3        |                     |       | OAHU                                      |                           |       |                       |          |
| 4        |                     |       |   |                           |       |                       |          |
| 5        |                     |       | PLANS, DESIGN, CONSTRUCTION AND           |                           |       |                       |          |
| 6        |                     |       | EQUIPMENT FOR IMPROVEMENTS TO COCONUT     |                           |       |                       |          |
| 7        |                     |       | ISLAND FOR THE INSTITUTE OF MARINE        |                           |       |                       |          |
| 8        |                     |       | BIOLOGY. PROJECT MAY INCLUDE THE REPAIR,  |                           |       |                       |          |
| 9        |                     |       | RENOVATION AND MODERNIZATION OF EXISTING  |                           |       |                       |          |
| 10       |                     |       | FACILITIES; INFRASTRUCTURE; GROUND AND    |                           |       |                       |          |
| 11       |                     |       | SITE IMPROVEMENTS; EQUIPMENT AND          |                           |       |                       |          |
| 12       |                     |       | APPURTENANCES; DEVELOPMENT OF RENEWABLE   |                           |       |                       |          |
| 13       |                     |       | ENERGY; IMPROVEMENTS TO MAILE POINT AND   |                           |       |                       |          |
| 14       |                     |       | LILIPUNA PIER; AND ALL PROJECT RELATED    |                           |       |                       |          |
| 15       |                     |       | COSTS.                                    |                           |       |                       |          |
| 16       |                     |       | PLANS                                     |                           |       |                       | 1        |
| 17       |                     |       | DESIGN                                    |                           |       |                       | 1        |
| 18       |                     |       | CONSTRUCTION                              |                           |       |                       | 3,497    |
| 19       |                     |       | EQUIPMENT                                 |                           |       |                       | 1        |
| 20       |                     |       | TOTAL FUNDING                             | UOH                       |       | C                     | 3,500 C  |
| 21       |                     |       |   |                           |       |                       |          |
| 22       | 92.02.              |       | UHM, LUMP SUM IMPROVEMENTS TO             |                           |       |                       |          |
| 23       |                     |       | ATHLETIC FACILITIES, OAHU                 |                           |       |                       |          |
| 24       |                     |       |   |                           |       |                       |          |
| 25       |                     |       | PLANS, DESIGN, AND CONSTRUCTION FOR       |                           |       |                       |          |
| 26       |                     |       | IMPROVEMENTS TO ATHLETIC FACILITIES AT    |                           |       |                       |          |
| 27       |                     |       | THE UNIVERSITY OF HAWAII AT MANOA CAMPUS, |                           |       |                       |          |
| 28       |                     |       | GROUND AND SITE IMPROVEMENTS; EQUIPMENT   |                           |       |                       |          |
| 29       |                     |       | AND APPURTENANCES.                        |                           |       |                       |          |
| 30       |                     |       | PLANS                                     |                           |       |                       | 125      |
| 31       |                     |       | DESIGN                                    |                           |       |                       | 125      |
| 32       |                     |       | CONSTRUCTION                              |                           |       |                       | 12,250   |
| 33       |                     |       | TOTAL FUNDING                             | UOH                       |       | C                     | 12,500 C |
| 34       |                     |       |   |                           |       |                       |          |
| 35       |                     |       |   |                           |       |                       |          |



CAPITAL IMPROVEMENT PROJECTS

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

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| 92.03. |  | <u>UHM, PACIFIC HEALTH RESEARCH LABORATORY, OAHU</u>   |            |  |          |  |                 |
|        |  | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PACIFIC HEALTH RESEARCH LABORATORY ON OAHU. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING OR REIMBURSEMENT.</u> |            |  |          |  |                 |
|        |  | <u>PLANS</u>   |            |  |          |  | <u>150</u>      |
|        |  | <u>DESIGN</u>  |            |  |          |  | <u>150</u>      |
|        |  | <u>CONSTRUCTION</u>  |            |  |          |  | <u>12,199</u>   |
|        |  | <u>EQUIPMENT</u>   |            |  |          |  | <u>1</u>        |
|        |  | <u>TOTAL FUNDING</u>   | <u>UOH</u> |  | <u>C</u> |  | <u>12,500 C</u> |

|        |  |  |            |  |          |  |              |
|--------|--|--|------------|--|----------|--|--------------|
| 92.04. |  | <u>UHM, RICHARDSON LAW SCHOOL, EXPANSION AND MODERNIZATION, OAHU</u>   |            |  |          |  |              |
|        |  | <u>DESIGN FOR THE EXPANSION AND MODERNIZATION OF THE WEST WING OF THE WILLIAM S. RICHARDSON SCHOOL OF LAW. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS, DEVELOPMENT OF NEW FACILITY, AND ALL PROJECT EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.</u> |            |  |          |  |              |
|        |  | <u>DESIGN</u>  |            |  |          |  | <u>825</u>   |
|        |  | <u>TOTAL FUNDING</u>   | <u>UOH</u> |  | <u>C</u> |  | <u>825 C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |        |                       |       |
|----------|---------------------|--|------------------|---------------------------|--------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F  | FISCAL YEAR 2012-2013 | M O F |
| 1        |                     |  |                  |                           |        |                       |       |
| 2        |                     | UOH210 - UNIVERSITY OF HAWAII, HILO                                |                  |                           |        |                       |       |
| 3        |                     |  |                  |                           |        |                       |       |
| 4        | 93.                 | UHH, STUDENT HOUSING DEVELOPMENTS,<br>PHASE 1, HAWAII              |                  |                           |        |                       |       |
| 5        |                     |  |                  |                           |        |                       |       |
| 6        |                     |  |                  |                           |        |                       |       |
| 7        |                     | PLANS, DESIGN AND CONSTRUCTION FOR                                 |                  |                           |        |                       |       |
| 8        |                     | THE DEVELOPMENT OF STUDENT HOUSING                                 |                  |                           |        |                       |       |
| 9        |                     | FACILITIES FOR THE UNIVERSITY OF HAWAII                            |                  |                           |        |                       |       |
| 10       |                     | AT HILO; GROUND AND SITE IMPROVEMENTS,                             |                  |                           |        |                       |       |
| 11       |                     | EQUIPMENT AND APPURTENANCES, AND ALL                               |                  |                           |        |                       |       |
| 12       |                     | PROJECT RELATED COSTS.   |                  |                           |        |                       |       |
| 13       |                     | PLANS  |                  |                           |        | 1                     |       |
| 14       |                     | DESIGN   |                  |                           |        | 1                     |       |
| 15       |                     | CONSTRUCTION   |                  |                           | 31,998 |                       |       |
| 16       |                     | TOTAL FUNDING  | UOH              |                           | 16,000 |                       | C     |
| 17       |                     |  | UOH              |                           | 16,000 |                       | E     |
| 18       |                     |  |                  |                           |        |                       |       |
| 19       | 94.                 | LIVING LEARNING COMMUNITY, UNIVERSITY<br>OF HAWAII AT HILO, HAWAII |                  |                           |        |                       |       |
| 20       |                     |  |                  |                           |        |                       |       |
| 21       |                     |  |                  |                           |        |                       |       |
| 22       |                     | DESIGN, CONSTRUCTION AND EQUIPMENT                                 |                  |                           |        |                       |       |
| 23       |                     | FOR THE RENOVATION OF EXISTING FACILITIES                          |                  |                           |        |                       |       |
| 24       |                     | AND DEVELOPMENT OF AN ADDITION TO                                  |                  |                           |        |                       |       |
| 25       |                     | UNIVERSITY OF HAWAII AT HILO STUDENT                               |                  |                           |        |                       |       |
| 26       |                     | HOUSING. PROJECT TO INCLUDE GROUND AND                             |                  |                           |        |                       |       |
| 27       |                     | SITE IMPROVEMENTS, EQUIPMENT AND                                   |                  |                           |        |                       |       |
| 28       |                     | APPURTENANCES, AND ALL PROJECT RELATED                             |                  |                           |        |                       |       |
| 29       |                     | COSTS. THIS PROJECT IS DEEMED NECESSARY                            |                  |                           |        |                       |       |
| 30       |                     | TO QUALIFY FOR FEDERAL AID FINANCING                               |                  |                           |        |                       |       |
| 31       |                     | AND/OR REIMBURSEMENT.  |                  |                           |        |                       |       |
| 32       |                     | DESIGN   |                  |                           |        | 700                   |       |
| 33       |                     | CONSTRUCTION   |                  |                           | 7,100  |                       |       |
| 34       |                     | EQUIPMENT  |                  |                           | 200    |                       |       |
| 35       |                     | TOTAL FUNDING  | UOH              |                           | 4,000  |                       | C     |
| 36       |                     |  | UOH              |                           | 4,000  |                       | N     |
| 37       |                     |  |                  |                           |        |                       |       |
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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |             |
|----------|---------------------|--|------------------|---------------------------|----------------|-----------------------|-------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F       |
| 94.01.   |                     | <u>UHH, COLLEGE OF AGRICULTURE, FOREST &amp; NATURAL RESOURCE MANAGEMENT (CAFNRM), HAWAII</u>  |                  |                           |                |                       |             |
|          |                     | <u>PLANS, DESIGN, AND CONSTRUCTION FOR THE UNIVERSITY OF HAWAII AT HILO'S COLLEGE OF AGRICULTURE, FOREST &amp; NATURAL RESOURCE MANAGEMENT (CAFNRM) BEE HIVE RESEARCH FACILITY IN PANAWEA, HAWAII.</u> |                  |                           |                |                       |             |
|          |                     | <u>PLANS</u>   |                  |                           |                |                       | <u>2</u>    |
|          |                     | <u>DESIGN</u>  |                  |                           |                |                       | <u>2</u>    |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           |                |                       | <u>21</u>   |
|          |                     | <u>TOTAL FUNDING</u>   | <u>UOH</u>       |                           | <u>C</u>       |                       | <u>25 C</u> |
| UOH700   |                     | UNIVERSITY OF HAWAII, WEST OAHU  |                  |                           |                |                       |             |
| 95.      |                     | UNIVERSITY OF HAWAII - WEST OAHU, OAHU   |                  |                           |                |                       |             |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PHOTOVOLTAIC PANEL ARRAY TO GENERATE POWER FOR THE NEW UH WEST OAHU CAMPUS IN KAPOLEI.</u>  |                  |                           |                |                       |             |
|          |                     | <u>PLANS</u>   |                  |                           |                | 1                     |             |
|          |                     | <u>DESIGN</u>  |                  |                           |                | 1                     |             |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 2,497          |                       |             |
|          |                     | <u>EQUIPMENT</u>   |                  |                           |                | 1                     |             |
|          |                     | <u>TOTAL FUNDING</u>   | <u>UOH</u>       |                           | <u>2,500 C</u> |                       | <u>C</u>    |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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| 95.01. |  | <u>UNIVERSITY OF HAWAII - WEST OAHU,<br/>OAHU</u>   |            |  |  |          |                |
|        |  | <u>DESIGN AND CONSTRUCTION OF ROAD A ON<br/>THE CAMPUS OF UHWO TO CONNECT TO<br/>FARRINGTON HIGHWAY; PROJECT TO INCLUDE<br/>NECESSARY INTERSECTION IMPROVEMENTS.</u>  |            |  |  |          |                |
|        |  | <u>DESIGN</u>   |            |  |  |          | <u>1</u>       |
|        |  | <u>CONSTRUCTION</u>   |            |  |  |          | <u>1,249</u>   |
|        |  | <u>TOTAL FUNDING</u>  | <u>UOH</u> |  |  | <u>C</u> | <u>1,250 C</u> |
| 95.02. |  | <u>UNIVERSITY OF HAWAII - WEST OAHU,<br/>OAHU</u>   |            |  |  |          |                |
|        |  | <u>PLANS, DESIGN, CONSTRUCTION AND<br/>EQUIPMENT FOR CAMPUS-WIDE SITEWORK AND<br/>IMPROVEMENTS.</u>   |            |  |  |          |                |
|        |  | <u>PLANS</u>  |            |  |  |          | <u>1</u>       |
|        |  | <u>DESIGN</u>   |            |  |  |          | <u>1</u>       |
|        |  | <u>CONSTRUCTION</u>   |            |  |  |          | <u>2,497</u>   |
|        |  | <u>EQUIPMENT</u>  |            |  |  |          | <u>1</u>       |
|        |  | <u>TOTAL FUNDING</u>  | <u>UOH</u> |  |  | <u>C</u> | <u>2,500 C</u> |
| 95.03. |  | <u>UNIVERSITY OF HAWAII - WEST OAHU,<br/>OAHU</u>   |            |  |  |          |                |
|        |  | <u>PLANS AND DESIGN FOR AN ACADEMY OF<br/>CREATIVE MEDIA FACILITY TO BE LOCATED ON<br/>THE CAMPUS OF UHWO. PROJECT TO INCLUDE<br/>GROUND AND SITE IMPROVEMENTS; EQUIPMENT<br/>AND APPURTENANCES, AND ALL PROJECT<br/>RELATED COSTS.</u> |            |  |  |          |                |
|        |  | <u>PLANS</u>  |            |  |  |          | <u>1</u>       |
|        |  | <u>DESIGN</u>   |            |  |  |          | <u>899</u>     |
|        |  | <u>TOTAL FUNDING</u>  | <u>UOH</u> |  |  | <u>C</u> | <u>450 C</u>   |
|        |  |   | <u>UOH</u> |  |  | <u>E</u> | <u>450 E</u>   |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |       |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F |
|          | 95.04.              | UNIVERSITY OF HAWAII - WEST OAHU,<br>OAHU   |                  |                           |          |                       |       |
|          |                     | PLANS AND DESIGN FOR THE ALLIED<br>HEALTH BUILDING. PROJECT TO INCLUDE<br>GROUND AND SITE IMPROVEMENTS; EQUIPMENT<br>AND APPURTENANCES, AND ALL PROJECT<br>RELATED COSTS. |                  |                           |          |                       |       |
|          |                     | PLANS   |                  |                           |          |                       | 1     |
|          |                     | DESIGN  |                  |                           |          |                       | 994   |
|          |                     | TOTAL FUNDING   | UOH              |                           |          |                       | 500 C |
|          |                     |   | UOH              |                           |          |                       | 495 E |
|          |                     | UOH800 - UNIVERSITY OF HAWAII, COMMUNITY COLLEGES   |                  |                           |          |                       |       |
|          | [96.                | LEE, EDUCATION AND INNOVATION<br>FACILITY, OAHU   |                  |                           |          |                       |       |
|          |                     | DESIGN, CONSTRUCTION, AND EQUIPMENT<br>FOR A NEW EDUCATION AND INNOVATION<br>INSTRUCTIONAL FACILITY AT LEEWARD<br>COMMUNITY COLLEGE.                                      |                  |                           |          |                       |       |
|          |                     | DESIGN  |                  |                           | 332      |                       |       |
|          |                     | CONSTRUCTION  |                  |                           | 16,810   |                       |       |
|          |                     | EQUIPMENT   |                  |                           | 1,871    |                       |       |
|          |                     | TOTAL FUNDING   | UOH              |                           | 19,013 E |                       | E]    |
|          | 96. L28             | LEE, EDUCATION AND INNOVATION<br>FACILITY, OAHU   |                  |                           |          |                       |       |
|          |                     | PLANS, DESIGN, CONSTRUCTION AND<br>EQUIPMENT FOR A NEW EDUCATION AND<br>INNOVATION INSTRUCTIONAL FACILITY AT<br>LEEWARD COMMUNITY COLLEGE.                                |                  |                           |          |                       |       |
|          |                     | PLANS   |                  |                           |          |                       | 1     |
|          |                     | DESIGN  |                  |                           |          |                       | 1     |
|          |                     | CONSTRUCTION  |                  |                           | 19,010   |                       |       |
|          |                     | EQUIPMENT   |                  |                           | 1        |                       |       |
|          |                     | TOTAL FUNDING   | UOH              |                           | 19,013 C |                       | C     |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|-------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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     | 4,501 C               |       |
| 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     | 500 C                 |       |
| 99.      |                     | LEE, WAIANAЕ EDUCATION CENTER, OAHU  |                  |                           |       |                       |       |
|          |                     | PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE WAIANAЕ EDUCATION CENTER.  |                  |                           |       |                       |       |
|          |                     | PLANS  |                  |                           |       | 1                     |       |
|          |                     | LAND   |                  |                           |       | 500                   |       |
|          |                     | DESIGN   |                  |                           |       | 500                   |       |
|          |                     | CONSTRUCTION   |                  |                           |       | 1,998                 |       |
|          |                     | EQUIPMENT  |                  |                           |       | 1                     |       |
|          |                     | TOTAL FUNDING  | UOH              |                           |       | 3,000 C               | C     |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |         |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |  |                  |                           |          |                       |         |
| 2        | <del>100.</del>     | <del>SYS, MINOR CAPITAL IMPROVEMENT</del>          |                  |                           |          |                       |         |
| 3        |                     | <del>PROGRAM PROJECTS FOR CAMPUSES OF THE</del>    |                  |                           |          |                       |         |
| 4        |                     | <del>COMMUNITY COLLEGE SYSTEM, STATEWIDE</del>     |                  |                           |          |                       |         |
| 5        |                     |  |                  |                           |          |                       |         |
| 6        |                     | <del>PLANS, DESIGN, CONSTRUCTION AND</del>         |                  |                           |          |                       |         |
| 7        |                     | <del>EQUIPMENT FOR MINOR CAPITAL IMPROVEMENT</del> |                  |                           |          |                       |         |
| 8        |                     | <del>PROGRAM PROJECTS FOR CAMPUS FACILITIES</del>  |                  |                           |          |                       |         |
| 9        |                     | <del>WITHIN THE UNIVERSITY OF HAWAII,</del>        |                  |                           |          |                       |         |
| 10       |                     | <del>COMMUNITY COLLEGE SYSTEM.</del>               |                  |                           |          |                       |         |
| 11       |                     | PLANS  |                  |                           | ±        |                       |         |
| 12       |                     | DESIGN   |                  |                           | ±        |                       |         |
| 13       |                     | CONSTRUCTION                                       |                  |                           | 9,997    |                       |         |
| 14       |                     | EQUIPMENT  |                  |                           | ±        |                       |         |
| 15       |                     | TOTAL FUNDING                                      | UOH              |                           | 10,000 C |                       | E       |
| 16       |                     |  |                  |                           |          |                       |         |
| 17       | <u>100.</u>         | <u>SYS, MINOR CAPITAL IMPROVEMENT</u>              |                  |                           |          |                       |         |
| 18       |                     | <u>PROGRAM PROJECTS FOR CAMPUSES OF THE</u>        |                  |                           |          |                       |         |
| 19       |                     | <u>COMMUNITY COLLEGE SYSTEM, STATEWIDE</u>         |                  |                           |          |                       |         |
| 20       |                     |  |                  |                           |          |                       |         |
| 21       |                     | <u>PLANS, DESIGN, CONSTRUCTION AND</u>             |                  |                           |          |                       |         |
| 22       |                     | <u>EQUIPMENT FOR MINOR CAPITAL IMPROVEMENT</u>     |                  |                           |          |                       |         |
| 23       |                     | <u>PROGRAM PROJECTS FOR CAMPUS FACILITIES</u>      |                  |                           |          |                       |         |
| 24       |                     | <u>WITHIN THE UNIVERSITY OF HAWAII,</u>            |                  |                           |          |                       |         |
| 25       |                     | <u>COMMUNITY COLLEGE SYSTEM.</u>                   |                  |                           |          |                       |         |
| 26       |                     | PLANS  |                  |                           | 1        |                       | 1       |
| 27       |                     | DESIGN   |                  |                           | 1        |                       | 1       |
| 28       |                     | CONSTRUCTION                                       |                  |                           | 9,997    |                       | 4,997   |
| 29       |                     | EQUIPMENT  |                  |                           | 1        |                       | 1       |
| 30       |                     | TOTAL FUNDING                                      | UOH              |                           | 10,000 C |                       | 5,000 C |
| 31       |                     |  |                  |                           |          |                       |         |
| 32       |                     |  |                  |                           |          |                       |         |



CAPITAL IMPROVEMENT PROJECTS

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

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

|         |  |   |            |  |          |  |                 |
|---------|--|---|------------|--|----------|--|-----------------|
| 100.02. |  | <u>SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE FOR CAMPUSES OF THE COMMUNITY COLLEGE SYSTEM, STATEWIDE</u>  |            |  |          |  |                 |
|         |  | <u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGE FACILITIES, STATEWIDE. 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 COMMUNITY COLLEGE CAMPUSES.</u> |            |  |          |  |                 |
|         |  | <u>PLANS</u>  |            |  |          |  | <u>1</u>        |
|         |  | <u>DESIGN</u>   |            |  |          |  | <u>1</u>        |
|         |  | <u>CONSTRUCTION</u>   |            |  |          |  | 9,997           |
|         |  | <u>EQUIPMENT</u>  |            |  |          |  | <u>1</u>        |
|         |  | <u>TOTAL FUNDING</u>  | <u>UOH</u> |  | <u>C</u> |  | <u>10,000 C</u> |

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |                   |
|----------|---------------------|---|------------------|---------------------------|--------------|-----------------------|-------------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F             |
|          | 100.03.             | <u>WEST HAWAII COMMUNITY COLLEGE AT PALAMANUI, HAWAII</u>   |                  |                           |              |                       |                   |
|          |                     | <u>CONSTRUCTION AND EQUIPMENT FOR PHASE 1 AND 2 AT HAWAII COMMUNITY COLLEGE AT PALAMANUI. PROJECT TO INCLUDE GROUND AND SITE IMPROVEMENTS AND ALL PROJECT EQUIPMENT AND APPURTENANCES, AND ALL PROJECT RELATED COSTS.</u> |                  |                           |              |                       |                   |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |              | 7,499                 |                   |
|          |                     | <u>EQUIPMENT</u>  |                  |                           |              |                       | 1                 |
|          |                     | <u>TOTAL FUNDING</u>  | <u>UOH</u>       |                           | <u>C</u>     | <u>7,500 C</u>        |                   |
|          |                     | UOH900 - UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  |                  |                           |              |                       |                   |
|          | <del>101.536</del>  | <del>SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE</del>  |                  |                           |              |                       |                   |
|          |                     | <del>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MODIFICATIONS TO EXISTING FACILITIES AND/OR CONSTRUCTION OF NEW FACILITIES FOR HEALTH, SAFETY, AND CODE REQUIREMENTS.</del>  |                  |                           |              |                       |                   |
|          |                     | <del>PLANS</del>  |                  |                           |              | <del>301</del>        |                   |
|          |                     | <del>DESIGN</del>   |                  |                           |              | <del>1,255</del>      |                   |
|          |                     | <del>CONSTRUCTION</del>   |                  |                           |              | <del>28,444</del>     | <del>3,977</del>  |
|          |                     | <del>TOTAL FUNDING</del>  | <del>UOH</del>   |                           | <del>C</del> | <del>30,000 C</del>   | <del>3,977C</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.        | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                     |                       |                    |
|-----------------|---------------------|--|------------------|---------------------------|---------------------|-----------------------|--------------------|
|                 |                     |  |                  | FISCAL YEAR 2011-2012     | M O F               | FISCAL YEAR 2012-2013 | M O F              |
| 101.            | 536                 | <u>SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE</u>   |                  |                           |                     |                       |                    |
|                 |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR MODIFICATIONS TO EXISTING FACILITIES AND/OR CONSTRUCTION OF NEW FACILITIES FOR HEALTH, SAFETY, AND CODE REQUIREMENTS.</u>   |                  |                           |                     |                       |                    |
|                 |                     | PLANS  |                  |                           | 301                 |                       | 1                  |
|                 |                     | DESIGN   |                  |                           | 1,255               |                       | 1                  |
|                 |                     | CONSTRUCTION   |                  |                           | 28,444              |                       | 19,410             |
|                 |                     | EQUIPMENT  |                  |                           |                     |                       | 1                  |
|                 |                     | TOTAL FUNDING  | UOH              |                           | 30,000 C            |                       | 19,413 C           |
| <del>102.</del> | <del>541</del>      | <del>SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE</del>  |                  |                           |                     |                       |                    |
|                 |                     | <del>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.</del> |                  |                           |                     |                       |                    |
|                 |                     | <del>PLANS</del>   |                  |                           | <del>±</del>        |                       | <del>±</del>       |
|                 |                     | <del>DESIGN</del>  |                  |                           | <del>3,000</del>    |                       | <del>±</del>       |
|                 |                     | <del>CONSTRUCTION</del>  |                  |                           | <del>46,998</del>   |                       | <del>9,997</del>   |
|                 |                     | <del>EQUIPMENT</del>   |                  |                           | <del>±</del>        |                       | <del>±</del>       |
|                 |                     | <del>TOTAL FUNDING</del>   | <del>UOH</del>   |                           | <del>50,000 C</del> |                       | <del>10,000C</del> |

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | PROJECT NO. | CAPITAL PROJECT TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |          |
|----------|-------------|--|------------------|---------------------------|----------|-----------------------|----------|
|          |             |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F    |
| 102.     | 541         | <u>SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE</u>  |                  |                           |          |                       |          |
|          |             | <u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UNIVERSITY OF HAWAII FACILITIES. PROJECTS TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, REROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, REPAINTING, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE FACILITIES AT ALL UNIVERSITY CAMPUSES.</u> |                  |                           |          |                       |          |
|          |             | <u>PLANS</u>   |                  |                           | <u>1</u> |                       | <u>1</u> |
|          |             | <u>DESIGN</u>  |                  | <u>3,000</u>              |          |                       | <u>1</u> |
|          |             | <u>CONSTRUCTION</u>  |                  | <u>46,998</u>             |          | <u>49,997</u>         |          |
|          |             | <u>EQUIPMENT</u>   |                  | <u>1</u>                  |          |                       | <u>1</u> |
|          |             | <u>TOTAL FUNDING</u>   | <u>UOH</u>       | <u>50,000</u>             | <u>C</u> | <u>50,000</u>         | <u>C</u> |
| 103.     | 548         | <u>SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE</u>  |                  |                           |          |                       |          |
|          |             | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A PROJECT ADJUSTMENT FUND FOR THE UNIVERSITY OF HAWAII.</u>   |                  |                           |          |                       |          |
|          |             | <u>PLANS</u>   |                  |                           | <u>1</u> |                       |          |
|          |             | <u>DESIGN</u>  |                  |                           | <u>1</u> |                       |          |
|          |             | <u>CONSTRUCTION</u>  |                  |                           | <u>1</u> |                       |          |
|          |             | <u>EQUIPMENT</u>   |                  |                           | <u>1</u> |                       |          |
|          |             | <u>TOTAL FUNDING</u>   | <u>UOH</u>       |                           | <u>4</u> |                       | <u>C</u> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |       |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|-------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F |
|          |                     | 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              |                           | 3,325 C |                       | C     |
|          | 1.01.               | MAUNAWILI TRAIL, OAHU   |                  |                           |         |                       |       |
|          |                     | PLANS FOR A PUBLIC PARKING LOT FOR MAUNAWILI TRAIL.   |                  |                           |         |                       |       |
|          |                     | PLANS   |                  |                           |         |                       | 25    |
|          |                     | TOTAL FUNDING   | LNR              |                           | C       |                       | 25 C  |
|          | 1.02.               | MOANALUA GARDENS FOUNDATION, OAHU   |                  |                           |         |                       |       |
|          |                     | PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR KAMANANUI VALLEY ROAD IMPROVEMENTS; TO INCLUDE LEVELING, GRADING AND OTHER SITE IMPROVEMENTS. THIS PROJECT QUALIFIES AS A GRANT PURSUANT TO CHAPTER 42F, HRS. |                  |                           |         |                       |       |
|          |                     | PLANS   |                  |                           |         |                       | 1     |
|          |                     | DESIGN  |                  |                           |         |                       | 1     |
|          |                     | CONSTRUCTION  |                  |                           |         |                       | 607   |
|          |                     | EQUIPMENT   |                  |                           |         |                       | 1     |
|          |                     | TOTAL FUNDING   | LNR              |                           | C       |                       | 610 C |

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CAPITAL IMPROVEMENT PROJECTS

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

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LNR806 - PARKS ADMINISTRATION AND OPERATION

~~[2- H56C 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 |  | 1,000 C | 1,000 C] |

2. STATE PARKS ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE

DESIGN AND CONSTRUCTION OF ENERGY AND WATER EFFICIENCY AND RELATED IMPROVEMENTS.

|                      |     |  |         |         |
|----------------------|-----|--|---------|---------|
| <u>DESIGN</u>        |     |  | 500     |         |
| <u>CONSTRUCTION</u>  |     |  | 500     | 1,000   |
| <u>TOTAL FUNDING</u> | LNR |  | 1,000 C | 1,000 C |

~~[3- H57A 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         |     |  | ±        | ±        |
| DESIGN        |     |  | 2,029    | 899      |
| CONSTRUCTION  |     |  | 16,245   | 17,820   |
| TOTAL FUNDING | LNR |  | 18,075 C | 18,520 C |
|               | LNR |  | 200 N    | 200N]    |



CAPITAL IMPROVEMENT PROJECTS

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

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| 3.  |  | <u>LUMP SUM CIP, STATE PARKS IMPROVEMENTS, STATEWIDE</u>   |                |  |                    |  |                 |
|     |  | <u>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.</u> |                |  |                    |  |                 |
|     |  | <u>PLANS</u>   |                |  | <u>1</u>           |  | <u>1</u>        |
|     |  | <u>DESIGN</u>  |                |  | <u>2,029</u>       |  | <u>899</u>      |
|     |  | <u>CONSTRUCTION</u>  |                |  | <u>16,245</u>      |  | <u>17,820</u>   |
|     |  | <u>TOTAL FUNDING</u>   |                |  | <u>18,075 C</u>    |  | <u>18,520 C</u> |
|     |  |  | <u>LNR</u>     |  | <u>200 N</u>       |  | <u>200 N</u>    |
|     |  |  | <u>LNR</u>     |  |                    |  |                 |
| [4. |  | <del>CENTRAL MAUI REGIONAL PARK, MAUI</del>  |                |  |                    |  |                 |
|     |  | <del>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.</del>   |                |  |                    |  |                 |
|     |  | <del>PLANS</del>   |                |  | <del>±</del>       |  |                 |
|     |  | <del>LAND</del>  |                |  | <del>±</del>       |  |                 |
|     |  | <del>DESIGN</del>  |                |  | <del>±</del>       |  |                 |
|     |  | <del>CONSTRUCTION</del>  |                |  | <del>8,997</del>   |  |                 |
|     |  | <del>TOTAL FUNDING</del>   |                |  | <del>9,000 C</del> |  | <del>e]</del>   |
|     |  |  | <del>LNR</del> |  |                    |  |                 |

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                  |                       |                |
|----------|---------------------|--|------------------|---------------------------|------------------|-----------------------|----------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F            | FISCAL YEAR 2012-2013 | M O F          |
| 4.       |                     | <u>CENTRAL MAUI REGIONAL PARK, MAUI</u>  |                  |                           |                  |                       |                |
|          |                     | <u>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.</u> |                  |                           |                  |                       |                |
|          |                     | <u>PLANS</u>   |                  |                           | 1                |                       | 1              |
|          |                     | <u>LAND</u>  |                  |                           | 1                |                       | 1              |
|          |                     | <u>DESIGN</u>  |                  |                           | 1                |                       | 1              |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 8,997            |                       | 2,497          |
|          |                     | <u>TOTAL FUNDING</u>   | <u>LNR</u>       |                           | <u>9,000 C</u>   |                       | <u>2,500 C</u> |
| 5.       |                     | <u>LUALUALEI FLATS/PUHAWAI STREAM, OAHU</u>  |                  |                           |                  |                       |                |
|          |                     | <u>CONSTRUCTION FOR FLOOD MITIGATION.</u>  |                  |                           |                  |                       |                |
|          |                     | <u>CONSTRUCTION</u>  |                  |                           | 2,000            |                       |                |
|          |                     | <u>TOTAL FUNDING</u>   | <u>LNR</u>       |                           | <u>2,000 C</u>   |                       | <u>C</u>       |
| [6.      |                     | <del>MANA DRAG RACING STRIP, KAUAI</del>   |                  |                           |                  |                       |                |
|          |                     | <del>PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND RESURFACE MANA DRAG RACING STRIP. GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.</del>                                |                  |                           |                  |                       |                |
|          |                     | <del>PLANS</del>   |                  |                           | ±                |                       |                |
|          |                     | <del>DESIGN</del>  |                  |                           | ±                |                       |                |
|          |                     | <del>CONSTRUCTION</del>  |                  |                           | 498              |                       |                |
|          |                     | <del>TOTAL FUNDING</del>   | <del>LNR</del>   |                           | <del>500 C</del> |                       | <del>e]</del>  |



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| ITEM NO.      | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY      | APPROPRIATIONS (IN 000'S) |                         |                       |                     |
|---------------|---------------------|--|-----------------------|---------------------------|-------------------------|-----------------------|---------------------|
|               |                     |  |                       | FISCAL YEAR 2011-2012     | M O F                   | FISCAL YEAR 2012-2013 | M O F               |
| 6.            |                     | <u>MANA DRAG RACING STRIP, KAUAI</u>   |                       |                           |                         |                       |                     |
|               |                     | <u>PLANS, DESIGN AND CONSTRUCTION TO UPGRADE AND RESURFACE MANA DRAG RACING STRIP. GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.</u>  |                       |                           |                         |                       |                     |
|               |                     | <u>PLANS</u>   |                       |                           | <u>1</u>                |                       | <u>1</u>            |
|               |                     | <u>DESIGN</u>  |                       |                           | <u>1</u>                |                       | <u>1</u>            |
|               |                     | <u>CONSTRUCTION</u>  |                       |                           | <u>498</u>              |                       | <u>998</u>          |
|               |                     | <u>TOTAL FUNDING</u>   | <u>LNR</u>            |                           | <u>500 C</u>            |                       | <u>1,000 C</u>      |
| <del>7.</del> |                     | <del><u>FRIENDS OF IOLANI PALACE, OAHU</u></del>   |                       |                           |                         |                       |                     |
|               |                     | <del><u>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.</u></del> |                       |                           |                         |                       |                     |
|               |                     | <del><u>PLANS</u></del>  |                       |                           | <del><u>±</u></del>     |                       |                     |
|               |                     | <del><u>DESIGN</u></del>   |                       |                           | <del><u>±</u></del>     |                       |                     |
|               |                     | <del><u>CONSTRUCTION</u></del>   |                       |                           | <del><u>498</u></del>   |                       |                     |
|               |                     | <del><u>TOTAL FUNDING</u></del>  | <del><u>LNR</u></del> |                           | <del><u>500 C</u></del> |                       | <del><u>€</u></del> |
| 7.            |                     | <u>FRIENDS OF IOLANI PALACE, OAHU</u>  |                       |                           |                         |                       |                     |
|               |                     | <u>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.</u>            |                       |                           |                         |                       |                     |
|               |                     | <u>PLANS</u>   |                       |                           | <u>1</u>                |                       | <u>1</u>            |
|               |                     | <u>DESIGN</u>  |                       |                           | <u>1</u>                |                       | <u>1</u>            |
|               |                     | <u>CONSTRUCTION</u>  |                       |                           | <u>498</u>              |                       | <u>248</u>          |
|               |                     | <u>TOTAL FUNDING</u>   | <u>LNR</u>            |                           | <u>500 C</u>            |                       | <u>250 C</u>        |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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| 7.01. |  | <u>POLIHALE STATE PARK, KAUAI</u>  |            |  |          |  |              |
|       |  | <u>PLANS AND DESIGN FOR A STUDY FOR SITE MAINTENANCE FOR THE EXISTING 5 MILE LONG ACCESS ROAD TO POLIHALE STATE PARK. IF DEEMED NECESSARY, PROJECT TO ALSO INCLUDE POSSIBLE REALIGNMENT OF THE EXISTING ACCESS ROAD OVER THE LANDS ENCUMBERED BY THE AGRIBUSINESS DEVELOPMENT CORPORATION.</u> |            |  |          |  |              |
|       |  | <u>PLANS</u>   |            |  |          |  | <u>100</u>   |
|       |  | <u>DESIGN</u>  |            |  |          |  | <u>100</u>   |
|       |  | <u>TOTAL FUNDING</u>   | <u>LNR</u> |  | <u>C</u> |  | <u>200 C</u> |

|       |  |   |            |  |          |  |                |
|-------|--|---|------------|--|----------|--|----------------|
| 7.02. |  | <u>PUHAWAI CULVERT, OAHU</u>  |            |  |          |  |                |
|       |  | <u>DESIGN AND CONSTRUCTION FOR THE PUHAWAI CULVERT REPLACEMENT.</u> |            |  |          |  |                |
|       |  | <u>DESIGN</u>   |            |  |          |  | <u>5</u>       |
|       |  | <u>CONSTRUCTION</u>   |            |  |          |  | <u>1,995</u>   |
|       |  | <u>TOTAL FUNDING</u>  | <u>LNR</u> |  | <u>C</u> |  | <u>2,000 C</u> |

LNR801 - OCEAN-BASED RECREATION

|    |  |   |            |  |  |       |          |
|----|--|---|------------|--|--|-------|----------|
| 8. |  | <u>MALA BOAT RAMP AND LOADING DOCK, LAHAINA, MAUI</u>   |            |  |  |       |          |
|    |  | <u>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.</u> |            |  |  |       |          |
|    |  | <u>CONSTRUCTION</u>   |            |  |  | 800   |          |
|    |  | <u>TOTAL FUNDING</u>  | <u>LNR</u> |  |  | 200 C | <u>C</u> |
|    |  |   | <u>LNR</u> |  |  | 600 N | <u>N</u> |



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| ITEM NO.       | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|                |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| 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              | 400 N                     |       | 1,000 N               |       |
| <del>10.</del> |                     | <del>LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE</del>  |                  |                           |       |                       |       |
|                |                     | <del>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.</del> |                  |                           |       |                       |       |
|                |                     | <del>PLANS</del>  |                  | <del>±</del>              |       | <del>±</del>          |       |
|                |                     | <del>DESIGN</del>   |                  | <del>±</del>              |       | <del>±</del>          |       |
|                |                     | <del>CONSTRUCTION</del>   |                  | <del>7,498</del>          |       | <del>3,998</del>      |       |
|                |                     | <del>TOTAL FUNDING</del>  | <del>LNR</del>   | <del>7,000 €</del>        |       | <del>4,000 €</del>    |       |
|                |                     |   | <del>LNR</del>   | <del>500 N</del>          |       | <del>N</del>          |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F          |
| 10.      | B99                 | <u>LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE</u>  |                  |                           |                |                       |                |
|          |                     | <u>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.</u> |                  |                           |                |                       |                |
|          |                     | <u>PLANS</u>  |                  |                           | <u>1</u>       |                       | <u>1</u>       |
|          |                     | <u>DESIGN</u>   |                  |                           | <u>1</u>       |                       | <u>1</u>       |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>7,498</u>   |                       | <u>3,998</u>   |
|          |                     | <u>TOTAL FUNDING</u>  |                  |                           | <u>7,000 C</u> |                       | <u>4,000 C</u> |
|          |                     |   | <u>LNR</u>       |                           | <u>500 N</u>   |                       | <u>N</u>       |
| 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   |                  |                           | 2,000 E        |                       | E              |



CAPITAL IMPROVEMENT PROJECTS

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

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|--|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O 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       |
| 15.01.   |                     | HONOKOHAU SMALL BOAT HARBOR IMPROVEMENTS, PHASE II, HAWAII   |                  |                           |       |                       |         |
|          |                     | DESIGN AND CONSTRUCTION OF A PARKING LOT, ROAD, WATER SYSTEM, ELECTRICAL AND MISCELLANEOUS WORK. ADDITIONAL DESIGN AND CONSTRUCTION MONEY IS NEEDED TO IMPLEMENT THIS PROJECT. |                  |                           |       |                       |         |
|          |                     | DESIGN   |                  |                           |       |                       | 150     |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 500     |
|          |                     | TOTAL FUNDING  | LNR              |                           | C     |                       | 650 C   |
| 15.02.   |                     | HANAIEI BOAT RAMP, KAUAI   |                  |                           |       |                       |         |
|          |                     | PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION TO PURCHASE ALLOTMENTS I & II OF THE WILCOX PROPERTY TO ALLOW FOR IMPROVEMENTS AND RELOCATION OF THE HANAIEI BOAT RAMP.      |                  |                           |       |                       |         |
|          |                     | PLANS  |                  |                           |       |                       | 1       |
|          |                     | LAND   |                  |                           |       |                       | 507     |
|          |                     | DESIGN   |                  |                           |       |                       | 2       |
|          |                     | CONSTRUCTION   |                  |                           |       |                       | 1,490   |
|          |                     | TOTAL FUNDING  | LNR              |                           | C     |                       | 2,000 C |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|---|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |   |                  |                           |         |                       |         |
| 2        |                     | AGS889 - SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM |                  |                           |         |                       |         |
| 3        |                     |   |                  |                           |         |                       |         |
| 4        | 16. Q104            | LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU     |                  |                           |         |                       |         |
| 5        |                     |   |                  |                           |         |                       |         |
| 6        |                     |   |                  |                           |         |                       |         |
| 7        |                     | PLANS, DESIGN AND CONSTRUCTION FOR                  |                  |                           |         |                       |         |
| 8        |                     | THE MITIGATION/ELIMINATION OF CONDITIONS            |                  |                           |         |                       |         |
| 9        |                     | THAT MAY BECOME HAZARDOUS TO HEALTH AND             |                  |                           |         |                       |         |
| 10       |                     | SAFETY, INCLUDING REPAIRS, ALTERATIONS,             |                  |                           |         |                       |         |
| 11       |                     | AND IMPROVEMENTS TO THE ALOHA STADIUM TO            |                  |                           |         |                       |         |
| 12       |                     | MEET CODE, SAFETY, AND/OR OPERATIONAL               |                  |                           |         |                       |         |
| 13       |                     | REQUIREMENTS.                                       |                  |                           |         |                       |         |
| 14       |                     | PLANS   |                  |                           | 1       |                       | 1       |
| 15       |                     | DESIGN  |                  |                           | 1       |                       | 1       |
| 16       |                     | CONSTRUCTION  |                  |                           | 5,148   |                       | 5,148   |
| 17       |                     | TOTAL FUNDING                                       | AGS              |                           | 5,150 C |                       | 5,150 C |
| 18       |                     |   |                  |                           |         |                       |         |
| 19       |                     |   |                  |                           |         |                       |         |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|-------|------------------|---------------------------|-------|-----------------------|-------|
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I. PUBLIC SAFETY  
PSD900 - GENERAL ADMINISTRATION

~~[1. P20110 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.~~

|                          |  |     |         |         |
|--------------------------|--|-----|---------|---------|
| <del>PLANS</del>         |  |     | ±       | ±       |
| <del>DESIGN</del>        |  |     | ±       | ±       |
| <del>CONSTRUCTION</del>  |  |     | 7,998   | 7,998   |
| <del>TOTAL FUNDING</del> |  | PSD | 8,000 C | 8,000C] |

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.

|                      |  |     |                |                |
|----------------------|--|-----|----------------|----------------|
| <u>PLANS</u>         |  |     | <u>1</u>       | <u>1</u>       |
| <u>DESIGN</u>        |  |     | <u>1</u>       | <u>1</u>       |
| <u>CONSTRUCTION</u>  |  |     | <u>7,998</u>   | <u>7,998</u>   |
| <u>TOTAL FUNDING</u> |  | PSD | <u>8,000 C</u> | <u>8,000 C</u> |

CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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| [2.] |  | <del>PLANNING FOR THE ORDERLY DEVELOPMENT OF NEW CORRECTIONAL FACILITIES, STATEWIDE</del>  |                |  |  |         |    |
|      |  | <del>PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR THE ORDERLY DEVELOPMENT OF NEW AND/OR REPLACEMENT CORRECTIONAL FACILITIES BY THE DEPARTMENT OF PUBLIC SAFETY, STATEWIDE.</del> |                |  |  |         |    |
|      |  | <del>PLANS</del>   |                |  |  | ±       |    |
|      |  | <del>LAND</del>  |                |  |  | ±       |    |
|      |  | <del>DESIGN</del>  |                |  |  | ±       |    |
|      |  | <del>CONSTRUCTION</del>  |                |  |  | 997     |    |
|      |  | <del>TOTAL FUNDING</del>   | <del>PSD</del> |  |  | 1,000 C | e] |

|    |               |  |            |  |  |         |   |
|----|---------------|--|------------|--|--|---------|---|
| 2. | <u>P20112</u> | <u>PLANNING FOR THE ORDERLY DEVELOPMENT OF NEW CORRECTIONAL FACILITIES, STATEWIDE</u>  |            |  |  |         |   |
|    |               | <u>PLANS, LAND ACQUISITION, DESIGN AND CONSTRUCTION FOR THE ORDERLY DEVELOPMENT OF NEW AND/OR REPLACEMENT CORRECTIONAL FACILITIES BY THE DEPARTMENT OF PUBLIC SAFETY, STATEWIDE.</u> |            |  |  |         |   |
|    |               | <u>PLANS</u>   |            |  |  | 1       |   |
|    |               | <u>LAND</u>  |            |  |  | 1       |   |
|    |               | <u>DESIGN</u>  |            |  |  | 1       |   |
|    |               | <u>CONSTRUCTION</u>  |            |  |  | 997     |   |
|    |               | <u>TOTAL FUNDING</u>   | <u>PSD</u> |  |  | 1,000 C | C |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
|----------|---------------------|--|------------------|---------------------------|---------|-----------------------|---------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
| 1        |                     |  |                  |                           |         |                       |         |
| 2        |                     | DEF110 - AMELIORATION OF PHYSICAL DISASTERS          |                  |                           |         |                       |         |
| 3        |                     |  |                  |                           |         |                       |         |
| 4        |                     | <del>[3. AD2071 RETROFIT PUBLIC BUILDINGS WITH</del> |                  |                           |         |                       |         |
| 5        |                     | <del>HURRICANE PROTECTIVE MEASURES,</del>            |                  |                           |         |                       |         |
| 6        |                     | <del>STATEWIDE</del>                                 |                  |                           |         |                       |         |
| 7        |                     |  |                  |                           |         |                       |         |
| 8        |                     | <del>PLANS, LAND ACQUISITION, DESIGN,</del>          |                  |                           |         |                       |         |
| 9        |                     | <del>CONSTRUCTION AND EQUIPMENT TO RETROFIT</del>    |                  |                           |         |                       |         |
| 10       |                     | <del>PUBLIC BUILDINGS WITH HURRICANE</del>           |                  |                           |         |                       |         |
| 11       |                     | <del>PROTECTIVE MEASURES AND INCREASE THE</del>      |                  |                           |         |                       |         |
| 12       |                     | <del>NUMBER OF PUBLIC SHELTERS STATEWIDE.</del>      |                  |                           |         |                       |         |
| 13       |                     | <del>PLANS</del>                                     |                  |                           | 2       |                       | 1       |
| 14       |                     | <del>LAND</del>                                      |                  |                           | 2       |                       | 1       |
| 15       |                     | <del>DESIGN</del>                                    |                  |                           | 46      |                       | 98      |
| 16       |                     | <del>CONSTRUCTION</del>                              |                  |                           | 1,200   |                       | 1,050   |
| 17       |                     | <del>EQUIPMENT</del>                                 |                  |                           | 750     |                       | 500     |
| 18       |                     | <del>TOTAL FUNDING</del>                             | <del>DEF</del>   |                           | 2,000 C |                       | 1,650 C |
| 19       |                     |  |                  |                           |         |                       |         |
| 20       |                     | 3. A0201 RETROFIT PUBLIC BUILDINGS WITH              |                  |                           |         |                       |         |
| 21       |                     | HURRICANE PROTECTIVE MEASURES,                       |                  |                           |         |                       |         |
| 22       |                     | STATEWIDE  |                  |                           |         |                       |         |
| 23       |                     |  |                  |                           |         |                       |         |
| 24       |                     | PLANS, LAND ACQUISITION, DESIGN,                     |                  |                           |         |                       |         |
| 25       |                     | CONSTRUCTION AND EQUIPMENT TO RETROFIT               |                  |                           |         |                       |         |
| 26       |                     | PUBLIC BUILDINGS WITH HURRICANE                      |                  |                           |         |                       |         |
| 27       |                     | PROTECTIVE MEASURES AND INCREASE THE                 |                  |                           |         |                       |         |
| 28       |                     | NUMBER OF PUBLIC SHELTERS STATEWIDE.                 |                  |                           |         |                       |         |
| 29       |                     | PLANS  |                  |                           | 2       |                       | 1       |
| 30       |                     | LAND   |                  |                           | 2       |                       | 1       |
| 31       |                     | DESIGN   |                  |                           | 46      |                       | 98      |
| 32       |                     | CONSTRUCTION   |                  |                           | 1,200   |                       | 1,050   |
| 33       |                     | EQUIPMENT  |                  |                           | 750     |                       | 500     |
| 34       |                     | TOTAL FUNDING  | DEF              |                           | 2,000 C |                       | 1,650 C |
| 35       |                     |  |                  |                           |         |                       |         |
| 36       |                     |  |                  |                           |         |                       |         |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|----------|---------------------|-------|------------------|---------------------------|-------|-----------------------|-------|
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| [4. C13 |  | <del>DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE</del>   |                |  |  |                    |                    |
|         |  | <del>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.</del> |                |  |  |                    |                    |
|         |  | <del>PLANS</del>  |                |  |  | <del>±</del>       | <del>±</del>       |
|         |  | <del>LAND</del>   |                |  |  | <del>±</del>       | <del>±</del>       |
|         |  | <del>DESIGN</del>   |                |  |  | <del>158</del>     | <del>158</del>     |
|         |  | <del>CONSTRUCTION</del>   |                |  |  | <del>1,200</del>   | <del>1,200</del>   |
|         |  | <del>EQUIPMENT</del>  |                |  |  | <del>240</del>     | <del>240</del>     |
|         |  | <del>TOTAL FUNDING</del>  | <del>DEF</del> |  |  | <del>1,500 C</del> | <del>1,500 C</del> |
|         |  |   | <del>DEF</del> |  |  | <del>100 N</del>   | <del>100 N</del>   |

|        |  |   |            |  |  |                |                |
|--------|--|---|------------|--|--|----------------|----------------|
| 4. A40 |  | <u>DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE</u>   |            |  |  |                |                |
|        |  | <u>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.</u> |            |  |  |                |                |
|        |  | <u>PLANS</u>  |            |  |  | <u>1</u>       | <u>1</u>       |
|        |  | <u>LAND</u>   |            |  |  | <u>1</u>       | <u>1</u>       |
|        |  | <u>DESIGN</u>   |            |  |  | <u>158</u>     | <u>158</u>     |
|        |  | <u>CONSTRUCTION</u>   |            |  |  | <u>1,200</u>   | <u>1,200</u>   |
|        |  | <u>EQUIPMENT</u>  |            |  |  | <u>240</u>     | <u>240</u>     |
|        |  | <u>TOTAL FUNDING</u>  | <u>DEF</u> |  |  | <u>1,500 C</u> | <u>1,500 C</u> |
|        |  |   | <u>DEF</u> |  |  | <u>100 N</u>   | <u>100 N</u>   |



CAPITAL IMPROVEMENT PROJECTS

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

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~~5. C35 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.~~

|                          |                |  |         |  |   |
|--------------------------|----------------|--|---------|--|---|
| <del>CONSTRUCTION</del>  |                |  | 1,753   |  |   |
| <del>TOTAL FUNDING</del> | <del>AGS</del> |  | 707 C   |  | C |
|                          | <del>AGS</del> |  | 1,046 N |  | N |

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.

|                      |            |  |         |  |   |
|----------------------|------------|--|---------|--|---|
| <u>CONSTRUCTION</u>  |            |  | 1,753   |  |   |
| <u>TOTAL FUNDING</u> | <u>AGS</u> |  | 707 C   |  | C |
|                      | <u>AGS</u> |  | 1,046 N |  | N |

CAPITAL IMPROVEMENT PROJECTS

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

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[6- A0201 ~~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         |     | ±     | ±     |
| LAND          |     | ±     | ±     |
| DESIGN        |     | 23    | 23    |
| CONSTRUCTION  |     | 395   | 400   |
| EQUIPMENT     |     | 123   | 175   |
| TOTAL FUNDING | DEF | 543 € | 600€] |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |              |                       |              |
|----------|---------------------|---|------------------|---------------------------|--------------|-----------------------|--------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F        | FISCAL YEAR 2012-2013 | M O F        |
| 6.       | A46                 | <u>HEALTH AND SAFETY REQUIREMENTS FOR BIRKHIMER TUNNEL AND SUPPORT FACILITIES, OAHU</u>   |                  |                           |              |                       |              |
|          |                     | <u>PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH AND SAFETY IMPROVEMENTS TO THE STATE EMERGENCY OPERATING CENTER, BIRKHIMER TUNNEL &amp; SUPPORT FACILITIES TO INCLUDE ADA COMPLIANCE, SPRINKLER SYSTEM, AND ADDITIONAL INSTALLATION OF CONDUITS, REMOVAL OF OVERHEAD UTILITY LINES, &amp; OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.</u> |                  |                           |              |                       |              |
|          |                     | <u>PLANS</u>  |                  |                           | <u>1</u>     |                       | <u>1</u>     |
|          |                     | <u>LAND</u>   |                  |                           | <u>1</u>     |                       | <u>1</u>     |
|          |                     | <u>DESIGN</u>   |                  |                           | <u>23</u>    |                       | <u>23</u>    |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>395</u>   |                       | <u>400</u>   |
|          |                     | <u>EQUIPMENT</u>  |                  |                           | <u>123</u>   |                       | <u>175</u>   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>DEF</u>       |                           | <u>543 C</u> |                       | <u>600 C</u> |



CAPITAL IMPROVEMENT PROJECTS

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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |         |                       |         |
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|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F   | FISCAL YEAR 2012-2013 | M O F   |
|          | [7- A40             | <del>ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE</del>   |                  |                           |         |                       |         |
|          |                     | <del>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.</del> |                  |                           |         |                       |         |
|          |                     | DESIGN  |                  |                           | 100     |                       | 200     |
|          |                     | CONSTRUCTION  |                  |                           | 3,395   |                       | 6,300   |
|          |                     | TOTAL FUNDING   | DEF              |                           | 250 €   |                       | 3,250 € |
|          |                     |   | DEF              |                           | 3,245 N |                       | 5,250N] |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |                |                       |                |
|----------|---------------------|---|------------------|---------------------------|----------------|-----------------------|----------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F          | FISCAL YEAR 2012-2013 | M O F          |
| 7.       | AD2071              | <u>ENERGY SAVINGS IMPROVEMENTS AND RENEWABLE ENERGY PROJECTS, STATEWIDE</u>   |                  |                           |                |                       |                |
|          |                     | <u>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.</u> |                  |                           |                |                       |                |
|          |                     | <u>DESIGN</u>   |                  |                           | <u>100</u>     |                       | <u>200</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           | <u>3,395</u>   |                       | <u>6,300</u>   |
|          |                     | <u>TOTAL FUNDING</u>  |                  |                           | <u>250 C</u>   |                       | <u>1,250 C</u> |
|          |                     |   | <u>DEF</u>       |                           | <u>3,245 N</u> |                       | <u>5,250 N</u> |

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CAPITAL IMPROVEMENT PROJECTS

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

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CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 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 |  |

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| <del>P98134</del> | <del>UPGRADE AND IMPROVEMENTS TO NATIONAL GUARD FACILITIES, STATEWIDE</del> |   |     |  |         |       |  |
|                   |   | <del>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.</del> |     |  |         |       |  |
|                   |   | <del>DESIGN</del>   |     |  |         | 700   |  |
|                   |   | <del>CONSTRUCTION</del>   |     |  | 4,600   | 840   |  |
|                   |   | <del>TOTAL FUNDING</del>  | DEF |  | 1,400 C | 700 C |  |
|                   |   |   | DEF |  | 3,200 N | 840N] |  |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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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.

|                      |  |  |     |         |  |  |         |
|----------------------|--|--|-----|---------|--|--|---------|
| <u>DESIGN</u>        |  |  |     |         |  |  | 700     |
| <u>CONSTRUCTION</u>  |  |  |     | 4,600   |  |  | 10,740  |
| <u>TOTAL FUNDING</u> |  |  | DEF | 1,400 C |  |  | 4,050 C |
|                      |  |  | DEF | 3,200 N |  |  | 7,390 N |

11.01. LUMP SUM CIP - DEPARTMENT OF DEFENSE FACILITIES, INFRASTRUCTURE, AND DEVICES, STATEWIDE

PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR UPGRADES, IMPROVEMENTS AND RENOVATIONS, TO INCLUDE REPAIR AND MAINTENANCE AND HEALTH AND SAFETY PROJECTS FOR DEPARTMENT OF DEFENSE FACILITIES, STATEWIDE.

|                      |  |  |     |  |   |  |         |
|----------------------|--|--|-----|--|---|--|---------|
| <u>PLANS</u>         |  |  |     |  |   |  | 15      |
| <u>DESIGN</u>        |  |  |     |  |   |  | 15      |
| <u>CONSTRUCTION</u>  |  |  |     |  |   |  | 2,969   |
| <u>EQUIPMENT</u>     |  |  |     |  |   |  | 1       |
| <u>TOTAL FUNDING</u> |  |  | DEF |  | C |  | 3,000 C |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO.                        | CAPITAL PROJECT NO. | TITLE                                     | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
|---------------------------------|---------------------|---|------------------|---------------------------|-------|-----------------------|-------|
|                                 |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F |
| K. GOVERNMENT-WIDE SUPPORT      |                     |   |                  |                           |       |                       |       |
| GOV100 - OFFICE OF THE GOVERNOR |                     |   |                  |                           |       |                       |       |
| 1                               | 1. G01              | PROJECT ADJUSTMENT FUND, STATEWIDE        |                  |                           |       |                       |       |
| 2                               |                     | PLANS FOR THE ESTABLISHMENT OF A          |                  |                           |       |                       |       |
| 3                               |                     | CONTINGENCY FUND FOR PROJECT ADJUSTMENT   |                  |                           |       |                       |       |
| 4                               |                     | PURPOSES SUBJECT TO THE PROVISIONS OF THE |                  |                           |       |                       |       |
| 5                               |                     | APPROPRIATIONS ACT.                       |                  |                           |       |                       |       |
| 6                               |                     | PLANS                                     |                  |                           | 1     |                       | 1     |
| 7                               |                     | TOTAL FUNDING                             | GOV              |                           | 1 C   |                       | 1 C   |
| 8                               |                     |   |                  |                           |       |                       |       |
| 9                               |                     |   |                  |                           |       |                       |       |
| 10                              |                     |   |                  |                           |       |                       |       |
| 11                              |                     |   |                  |                           |       |                       |       |
| 12                              |                     |   |                  |                           |       |                       |       |
| 13                              |                     |   |                  |                           |       |                       |       |
| 14                              |                     |   |                  |                           |       |                       |       |
| 15                              |                     |   |                  |                           |       |                       |       |
| 16                              |                     |   |                  |                           |       |                       |       |
| 17                              |                     |   |                  |                           |       |                       |       |
| 18                              |                     |   |                  |                           |       |                       |       |
| 19                              |                     |   |                  |                           |       |                       |       |
| 20                              |                     |   |                  |                           |       |                       |       |
| 21                              |                     |   |                  |                           |       |                       |       |
| 22                              |                     |   |                  |                           |       |                       |       |
| 23                              |                     |   |                  |                           |       |                       |       |
| 24                              |                     |   |                  |                           |       |                       |       |
| 25                              |                     |   |                  |                           |       |                       |       |
| 26                              |                     |   |                  |                           |       |                       |       |
| 27                              |                     |   |                  |                           |       |                       |       |
| 28                              |                     |   |                  |                           |       |                       |       |
| 29                              |                     |   |                  |                           |       |                       |       |
| 30                              |                     |   |                  |                           |       |                       |       |
| 31                              |                     |   |                  |                           |       |                       |       |
| 32                              |                     |   |                  |                           |       |                       |       |
| 33                              |                     |   |                  |                           |       |                       |       |
| 34                              |                     |   |                  |                           |       |                       |       |
| 35                              |                     |   |                  |                           |       |                       |       |
| 36                              |                     |   |                  |                           |       |                       |       |
| 37                              |                     |   |                  |                           |       |                       |       |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |       |
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| 3. | 00-02 | <u>STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND, STATEWIDE</u>  |                      |            |  |                  |                  |
|    |       | <u>CONSTRUCTION TO AUTHORIZE THE TRANSFER OF GENERAL OBLIGATION BOND FUNDS TO THE STATE EDUCATIONAL FACILITIES IMPROVEMENT SPECIAL FUND.</u> |                      |            |  |                  |                  |
|    |       |  | <u>CONSTRUCTION</u>  |            |  | 538,246          | 296,472          |
|    |       |  | <u>TOTAL FUNDING</u> | <u>BUF</u> |  | <u>538,246 C</u> | <u>296,472 C</u> |

|       |  |  |                      |            |  |             |             |
|-------|--|--|----------------------|------------|--|-------------|-------------|
| 3.01. |  | <u>CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, DLWOP, STATEWIDE</u>  |                      |            |  |             |             |
|       |  | <u>PLANS TO ADD FUNDS DUE TO THE IMPLEMENTATION OF A DIRECTED LEAVE WITHOUT PAY (DLWOP) PROGRAM AND THE EXEMPTION OF CERTAIN NON-GENERAL FUNDS FROM THE DLWOP PROGRAM FOR BARGAINING UNIT 1.</u> |                      |            |  |             |             |
|       |  |  | <u>PLANS</u>         |            |  | 22          | 24          |
|       |  |  | <u>TOTAL FUNDING</u> | <u>BUF</u> |  | <u>22 B</u> | <u>24 B</u> |

TAX107 - SUPPORTING SERVICES - REVENUE COLLECTION

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



CAPITAL IMPROVEMENT PROJECTS

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

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AGS131 - INFORMATION PROCESSING AND COMMUNICATIONS 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 | 8,135 C | 8,035 C |

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 | 100 C | 100 C |



CAPITAL IMPROVEMENT PROJECTS

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

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| 6.01. | U101 | <u>STATEWIDE FINANCIAL SYSTEM ENTERPRISE REENGINEERING (ERP), STATEWIDE</u>   |            |  |          |               |          |
|       |      | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR DEVELOPMENT AND IMPLEMENTATION OF AN INTEGRATED FINANCIAL MANAGEMENT SYSTEM FOR THE STATE OF HAWAII.</u> |            |  |          |               |          |
|       |      | <u>PLANS</u>  |            |  |          | 14,997        |          |
|       |      | <u>DESIGN</u>   |            |  |          |               | 1        |
|       |      | <u>CONSTRUCTION</u>   |            |  |          |               | 1        |
|       |      | <u>EQUIPMENT</u>  |            |  |          |               | 1        |
|       |      | <u>TOTAL FUNDING</u>  | <u>AGS</u> |  | <u>C</u> | <u>15,000</u> | <u>C</u> |

LNR101 - PUBLIC LANDS MANAGEMENT

|     |      |  |            |  |  |              |          |
|-----|------|--|------------|--|--|--------------|----------|
| [7. | J42A | <u>DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE</u>   |            |  |  |              |          |
|     |      | <u>PLANS, DESIGN AND CONSTRUCTION FOR ASSESSMENTS, MAINTENANCE AND REMEDIATION OF DAMS UNDER THE JURISDICTION OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.</u> |            |  |  |              |          |
|     |      | <u>PLANS</u>   |            |  |  | 1            |          |
|     |      | <u>DESIGN</u>  |            |  |  | 1            |          |
|     |      | <u>CONSTRUCTION</u>  |            |  |  | 2,498        |          |
|     |      | <u>TOTAL FUNDING</u>   | <u>LNR</u> |  |  | <u>2,500</u> | <u>8</u> |



**CAPITAL IMPROVEMENT PROJECTS**

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

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| 7. | J42A | <u>DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE</u>   |     |  |         |  |                |
|    |      | <u>PLANS, DESIGN AND CONSTRUCTION FOR ASSESSMENTS, MAINTENANCE AND REMEDIATION OF DAMS UNDER THE JURISDICTION OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES.</u> |     |  |         |  |                |
|    |      | PLANS  |     |  | 1       |  | 1              |
|    |      | DESIGN   |     |  | 1       |  | 1              |
|    |      | CONSTRUCTION   |     |  | 2,498   |  | 9,498          |
|    |      | <u>TOTAL FUNDING</u>   |     |  |         |  | <u>7,000 C</u> |
|    |      |  | LNR |  |         |  |                |
|    |      |  | LNR |  | 2,500 S |  | 2,500 S        |

S221 - PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

|    |      |   |     |  |         |  |                |
|----|------|---|-----|--|---------|--|----------------|
| 8. | E109 | <u>CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE</u>  |     |  |         |  |                |
|    |      | <u>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.</u> |     |  |         |  |                |
|    |      | PLANS   |     |  | 7,361   |  | 7,361          |
|    |      | LAND  |     |  | 1       |  | 1              |
|    |      | DESIGN  |     |  | 1       |  | 1              |
|    |      | CONSTRUCTION  |     |  | 1       |  | 1              |
|    |      | EQUIPMENT   |     |  | 1       |  | 1              |
|    |      | <u>TOTAL FUNDING</u>  |     |  |         |  | <u>7,365 C</u> |
|    |      |   | AGS |  | 7,365 C |  | 7,365 C        |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE                                    | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |          |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F    |
| 1        |                     |  |                  |                           |          |                       |          |
| 2        | 9. Q101             | LUMP SUM MAINTENANCE OF EXISTING         |                  |                           |          |                       |          |
| 3        |                     | FACILITIES, PUBLIC WORKS DIVISION,       |                  |                           |          |                       |          |
| 4        |                     | STATEWIDE                                |                  |                           |          |                       |          |
| 5        |                     |  |                  |                           |          |                       |          |
| 6        |                     | PLANS, LAND ACQUISITION, DESIGN,         |                  |                           |          |                       |          |
| 7        |                     | CONSTRUCTION, AND EQUIPMENT FOR          |                  |                           |          |                       |          |
| 8        |                     | IMPROVEMENTS AND MAINTENANCE OF PUBLIC   |                  |                           |          |                       |          |
| 9        |                     | FACILITIES AND SITES, STATEWIDE.         |                  |                           |          |                       |          |
| 10       |                     | PROJECTS MAY INCLUDE ROOFING, OTHER      |                  |                           |          |                       |          |
| 11       |                     | REPAIRS, AND IMPROVEMENTS.               |                  |                           |          |                       |          |
| 12       |                     | PLANS                                    |                  |                           | 50       |                       | 50       |
| 13       |                     | LAND                                     |                  |                           | 1        |                       | 1        |
| 14       |                     | DESIGN                                   |                  |                           | 200      |                       | 200      |
| 15       |                     | CONSTRUCTION                             |                  |                           | 16,240   |                       | 13,740   |
| 16       |                     | EQUIPMENT                                |                  |                           | 9        |                       | 9        |
| 17       |                     | TOTAL FUNDING                            | AGS              |                           | 16,500 C |                       | 14,000 C |
| 18       |                     |  |                  |                           |          |                       |          |
| 19       | 10. P60131          | ENERGY CONSERVATION AND SUSTAINABLE      |                  |                           |          |                       |          |
| 20       |                     | DESIGN IMPROVEMENTS, STATEWIDE           |                  |                           |          |                       |          |
| 21       |                     |  |                  |                           |          |                       |          |
| 22       |                     | PLANS, DESIGN, CONSTRUCTION AND          |                  |                           |          |                       |          |
| 23       |                     | EQUIPMENT FOR DEVELOPMENT AND            |                  |                           |          |                       |          |
| 24       |                     | IMPLEMENTATION OF A COMPREHENSIVE ENERGY |                  |                           |          |                       |          |
| 25       |                     | CONSERVATION PLAN TO MAXIMIZE ENERGY     |                  |                           |          |                       |          |
| 26       |                     | EFFICIENCY IN PUBLIC FACILITIES AND      |                  |                           |          |                       |          |
| 27       |                     | OPERATIONS. EFFORTS WILL INCLUDE         |                  |                           |          |                       |          |
| 28       |                     | CONSIDERATION FOR SUSTAINABLE DESIGN TO  |                  |                           |          |                       |          |
| 29       |                     | THE FULLEST EXTENT POSSIBLE.             |                  |                           |          |                       |          |
| 30       |                     | PLANS                                    |                  |                           | 1        |                       | 1        |
| 31       |                     | DESIGN                                   |                  |                           | 1        |                       | 1        |
| 32       |                     | CONSTRUCTION                             |                  |                           | 3,436    |                       | 1,997    |
| 33       |                     | EQUIPMENT                                |                  |                           | 1        |                       | 1        |
| 34       |                     | TOTAL FUNDING                            | AGS              |                           | 3,439 C  |                       | 2,000 C  |
| 35       |                     |  |                  |                           |          |                       |          |
| 36       |                     |  |                  |                           |          |                       |          |



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| ITEM NO.       | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |          |
|----------------|---------------------|--|------------------|---------------------------|----------|-----------------------|----------|
|                |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F    |
| <del>11.</del> | <del>L102</del>     | <del>KAMAMALU BUILDING, ASBESTOS REMOVAL AND BUILDING RENOVATION, OAHU</del>   |                  |                           |          |                       |          |
|                |                     | <del>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ASBESTOS MITIGATION AND RENOVATION OF THE APPROXIMATELY 75,000 GROSS SQUARE FOOT KAMAMALU BUILDING.</del> |                  |                           |          |                       |          |
|                |                     | <del>PLANS</del>   |                  |                           | 150      |                       |          |
|                |                     | <del>DESIGN</del>  |                  |                           | 2,000    |                       |          |
|                |                     | <del>CONSTRUCTION</del>  |                  |                           | 10,849   |                       |          |
|                |                     | <del>EQUIPMENT</del>   |                  |                           | ±        |                       |          |
|                |                     | <del>TOTAL FUNDING</del>   | <del>AGS</del>   |                           | 13,000 e |                       | e]       |
|                | <u>11.</u>          | <u>L102</u>  |                  |                           |          |                       |          |
|                |                     | <u>KAMAMALU BUILDING, ASBESTOS REMOVAL AND BUILDING RENOVATION, OAHU</u>   |                  |                           |          |                       |          |
|                |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ASBESTOS MITIGATION AND RENOVATION OF THE APPROXIMATELY 75,000 GROSS SQUARE FOOT KAMAMALU BUILDING.</u>     |                  |                           |          |                       |          |
|                |                     | <u>PLANS</u>   |                  |                           | 150      |                       | 1        |
|                |                     | <u>DESIGN</u>  |                  |                           | 2,000    |                       | 152      |
|                |                     | <u>CONSTRUCTION</u>  |                  |                           | 10,849   |                       | 16,846   |
|                |                     | <u>EQUIPMENT</u>   |                  |                           | 1        |                       | 1        |
|                |                     | <u>TOTAL FUNDING</u>   | <u>AGS</u>       |                           | 13,000 C |                       | 17,000 C |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |         |
|----------|---------------------|---|------------------|---------------------------|-------|-----------------------|---------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F   |
| 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              |                           | 1,500 |                       | C       |
|          |                     |   | AGS              |                           | 3,261 |                       | R       |
| 12.01.   | T101                | STATE CAPITOL BUILDING, RESEAL FIFTH FLOOR ROOF DECK AND RELATED IMPROVEMENTS, OAHU   |                  |                           |       |                       |         |
|          |                     | CONSTRUCTION TO UPGRADE WATERPROOFING AND RESEAL THE FIFTH FLOOR ROOF DECK, AND RELATED IMPROVEMENTS, AT THE STATE CAPITOL BUILDING.  |                  |                           |       |                       |         |
|          |                     | CONSTRUCTION  |                  |                           |       |                       | 8,000   |
|          |                     | TOTAL FUNDING   | AGS              |                           |       |                       | 8,000 C |



CAPITAL IMPROVEMENT PROJECTS

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

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12.02. T105 LUMP SUM ADVANCE PLANNING, STATEWIDE

PLANS FOR THE DEVELOPMENT AND IMPLEMENTATION OF STATEWIDE SPACE NEEDS AND BUILDING ASSET MANAGEMENT PROGRAM TO MORE EFFECTIVELY PLAN FOR STATE OCCUPIED FACILITIES. TARGET AREAS INCLUDE WORKFORCE SPACE NEEDS PLANNING, CIVIC CENTER MASTER PLAN DEVELOPMENT, AND STATE OFFICE BUILDING ASSET MANAGEMENT AND DEVELOPMENT.

|               |     |  |   |  |         |
|---------------|-----|--|---|--|---------|
| PLANS         |     |  |   |  | 1,000   |
| TOTAL FUNDING | AGS |  | C |  | 1,000 C |

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 |  |  | 1,500 C | 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 |  |  | 1,000 C | C |



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| ITEM NO. | CAPITAL PROJECT NO. | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |              |
|----------|---------------------|--|------------------|---------------------------|----------|-----------------------|--------------|
|          |                     |  |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F        |
| 15.      |                     | LAHAINALUNA HIGH SCHOOL FOUNDATION,<br>MAUI  |                  |                           |          |                       |              |
|          |                     | DESIGN AND CONSTRUCTION FOR STADIUM<br>PROJECT, PHASE 2. THIS PROJECT QUALIFIES<br>AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.   |                  |                           |          |                       |              |
|          |                     | DESIGN   |                  |                           | 1        |                       |              |
|          |                     | CONSTRUCTION   |                  | 1,699                     |          |                       |              |
|          |                     | TOTAL FUNDING  | AGS              | 1,700                     | C        |                       | C            |
|          |                     | SUB201 - CITY AND COUNTY OF HONOLULU   |                  |                           |          |                       |              |
| 16.      |                     | MAINTENANCE AND REPAIR OF PUBLIC<br>ROADS, OAHU  |                  |                           |          |                       |              |
|          |                     | DESIGN AND CONSTRUCTION FOR<br>MAINTENANCE, IMPROVEMENT, AND REPAIR OF<br>PUBLIC ROADS IN THE TWENTIETH<br>REPRESENTATIVE DISTRICT; PROVIDED THAT<br>THE SUMS NOT LAPSE AT THE END OF THE<br>FISCAL BIENNIUM FOR WHICH THE<br>APPROPRIATION IS MADE; PROVIDED THAT ALL<br>MONEYS FROM THE APPROPRIATION THAT ARE<br>ENCUMBERED AS OF JUNE 30, 2014 SHALL<br>LAPSE AS OF THAT DATE. |                  |                           |          |                       |              |
|          |                     | DESIGN   |                  |                           | 1        |                       | 1            |
|          |                     | CONSTRUCTION   |                  | 1,999                     |          | 1,999                 |              |
|          |                     | TOTAL FUNDING  | CCH              | 2,000                     | C        | 2,000                 | C            |
| 16.01.   |                     | <u>HONOULIULI FLOOD MITIGATION, OAHU</u>   |                  |                           |          |                       |              |
|          |                     | <u>PLANS AND DESIGN FOR A FLOOD<br/>MITIGATION PROJECT IN EWA.</u>   |                  |                           |          |                       |              |
|          |                     | <u>PLANS</u>   |                  |                           |          |                       | 50           |
|          |                     | <u>DESIGN</u>  |                  |                           |          |                       | 50           |
|          |                     | <u>TOTAL FUNDING</u>   | <u>CCH</u>       |                           | <u>C</u> |                       | <u>100 C</u> |



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| ITEM NO. | CAPITAL PROJECT NO.       | TITLE  | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |       |                       |                |
|----------|---------------------------|--|------------------|---------------------------|-------|-----------------------|----------------|
|          |                           |  |                  | FISCAL YEAR 2011-2012     | M O F | FISCAL YEAR 2012-2013 | M O F          |
|          | 16.02.                    | <u>WAIPIO NEIGHBORHOOD PARK, OAHU</u>            |                  |                           |       |                       |                |
|          |                           | <u>PLANS, DESIGN, CONSTRUCTION AND</u>           |                  |                           |       |                       |                |
|          |                           | <u>EQUIPMENT FOR A NEW BATTING CAGE LOCATED</u>  |                  |                           |       |                       |                |
|          |                           | <u>AT WAIPIO NEIGHBORHOOD PARK. GROUND AND</u>   |                  |                           |       |                       |                |
|          |                           | <u>SITE IMPROVEMENTS; EQUIPMENT AND</u>          |                  |                           |       |                       |                |
|          |                           | <u>APPURTENANCES.</u>                            |                  |                           |       |                       |                |
|          |                           | <u>PLANS</u>                                     |                  |                           |       |                       | <u>1</u>       |
|          |                           | <u>DESIGN</u>                                    |                  |                           |       |                       | <u>1</u>       |
|          |                           | <u>CONSTRUCTION</u>                              |                  |                           |       |                       | <u>22</u>      |
|          |                           | <u>EQUIPMENT</u>                                 |                  |                           |       |                       | <u>1</u>       |
|          |                           | <u>TOTAL FUNDING</u>                             | <u>CCH</u>       |                           |       | <u>C</u>              | <u>25 C</u>    |
|          | SUB301 - COUNTY OF HAWAII |  |                  |                           |       |                       |                |
|          | 16.03.                    | <u>LTE NETWORK, HAWAII</u>                       |                  |                           |       |                       |                |
|          |                           | <u>DESIGN AND CONSTRUCTION FOR AN LTE</u>        |                  |                           |       |                       |                |
|          |                           | <u>NETWORK FOR AN INTEGRATED PUBLIC SAFETY</u>   |                  |                           |       |                       |                |
|          |                           | <u>NETWORK. THIS PROJECT IS BEING CONDUCTED</u>  |                  |                           |       |                       |                |
|          |                           | <u>IN PARTNERSHIP WITH THE USDA AND UTILIZES</u> |                  |                           |       |                       |                |
|          |                           | <u>THE 700MZ PUBLIC SAFETY WIRELESS</u>          |                  |                           |       |                       |                |
|          |                           | <u>SPECTRUM.</u>                                 |                  |                           |       |                       |                |
|          |                           | <u>DESIGN</u>                                    |                  |                           |       |                       | <u>1</u>       |
|          |                           | <u>CONSTRUCTION</u>                              |                  |                           |       |                       | <u>999</u>     |
|          |                           | <u>TOTAL FUNDING</u>                             | <u>COH</u>       |                           |       | <u>C</u>              | <u>1,000 C</u> |



CAPITAL IMPROVEMENT PROJECTS

APPROPRIATIONS (IN 000'S)

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

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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 |  | 1,000 C |

17.01. WAR MEMORIAL GYMNASIUM, MAUI

PLANS, DESIGN, AND CONSTRUCTION FOR AIR CONDITIONING IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.

|                      |  |            |  |          |  |              |
|----------------------|--|------------|--|----------|--|--------------|
| <u>PLANS</u>         |  |            |  |          |  | <u>1</u>     |
| <u>DESIGN</u>        |  |            |  |          |  | <u>1</u>     |
| <u>CONSTRUCTION</u>  |  |            |  |          |  | <u>918</u>   |
| <u>TOTAL FUNDING</u> |  | <u>COM</u> |  | <u>C</u> |  | <u>920 C</u> |

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.~~

|                          |  |                |  |              |  |                |
|--------------------------|--|----------------|--|--------------|--|----------------|
| <del>PLANS</del>         |  |                |  |              |  | <del>30</del>  |
| <del>TOTAL FUNDING</del> |  | <del>COK</del> |  | <del>E</del> |  | <del>30C</del> |



CAPITAL IMPROVEMENT PROJECTS

| ITEM NO. | CAPITAL PROJECT NO. | TITLE   | EXPENDING AGENCY | APPROPRIATIONS (IN 000'S) |          |                       |              |
|----------|---------------------|---|------------------|---------------------------|----------|-----------------------|--------------|
|          |                     |   |                  | FISCAL YEAR 2011-2012     | M O F    | FISCAL YEAR 2012-2013 | M O F        |
| 18.      |                     | <u>FILIPINO COMMUNITY CENTER, KAUAI</u>   |                  |                           |          |                       |              |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE FILIPINO COMMUNITY CENTER ON KAUAI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u>   |                  |                           |          |                       |              |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>27</u>    |
|          |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>TOTAL FUNDING</u>  | <u>COK</u>       |                           | <u>C</u> |                       | <u>30 C</u>  |
| 18.01.   |                     | <u>HANAIEI WATER SYSTEM, KAUAI</u>  |                  |                           |          |                       |              |
|          |                     | <u>PLANS, DESIGN AND CONSTRUCTION FOR AN EIGHT-INCH DUCTILE IRON WATERLINE TO PROVIDE FIRE PROTECTION FOR HANAIEI SCHOOL.</u>                                   |                  |                           |          |                       |              |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>123</u>   |
|          |                     | <u>TOTAL FUNDING</u>  | <u>COK</u>       |                           | <u>C</u> |                       | <u>125 C</u> |
| 18.02.   |                     | <u>KAUAI PHILIPPINE CULTURAL CENTER, KAUAI</u>  |                  |                           |          |                       |              |
|          |                     | <u>PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE PHILIPPINE CULTURAL CENTER ON KAUAI. THIS PROJECT QUALIFIES AS A GRANT, PURSUANT TO CHAPTER 42F, HRS.</u> |                  |                           |          |                       |              |
|          |                     | <u>PLANS</u>  |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>DESIGN</u>   |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>CONSTRUCTION</u>   |                  |                           |          |                       | <u>1,497</u> |
|          |                     | <u>EQUIPMENT</u>  |                  |                           |          |                       | <u>1</u>     |
|          |                     | <u>TOTAL FUNDING</u>  | <u>COK</u>       |                           | <u>C</u> | <u>1,500 C"</u>       |              |



1 SECTION 6. Part V, Act 164, Session Laws of Hawaii 2011,  
2 is amended:

3 (1) By amending section 38 to read:

4 "SECTION 38. Provided that of the general obligation fund  
5 appropriation for plans, land acquisition, design, and  
6 construction for miscellaneous upgrade and improvements to  
7 veterans cemeteries statewide, services to veterans (DEF112),  
8 the sum of \$5,300,000 or so much thereof as may be necessary for  
9 fiscal year 2011-2012 and/or fiscal year 2012-2013 shall be used  
10 for land acquisition, planning, design and construction for  
11 expansion of burial space for the veterans cemetery in Makawao,  
12 Maui.

13 (2) By amending section 48 to read:

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

21 (1) \$1,050,000 shall be used to upgrade the emergency  
22 power generators at Kona community hospital;



- 1           (2) \$3,000,000 shall be used for facility expansion for  
2           imaging, laboratory, pharmacy, and other departments  
3           at Maui memorial medical center;
- 4           (3) \$1,345,000 shall be used to upgrade the dietary  
5           plumbing and flooring at Maluhia health center;
- 6           (4) \$1,680,000 shall be used for fire sprinklers, smoke  
7           detectors, and signage at Maui memorial medical  
8           center;
- 9           (5) \$820,000 shall be used to upgrade the dietary  
10          electrical system and emergency generator at [~~Leahi~~  
11          ~~hospital,~~] Maluhia health center;
- 12          (6) \$1,600,000 shall be used for air conditioning upgrades  
13          at Maui memorial medical center;
- 14          (7) \$2,000,000 shall be used for plumbing improvements at  
15          Maui memorial medical center;
- 16          (8) \$1,000,000 shall be used for dietary equipment  
17          upgrades at Maui memorial medical center;
- 18          (9) \$1,000,000 shall be used for elevator upgrades at Kula  
19          hospital; and
- 20          (10) \$1,505,000 shall be used for a new nurse call system  
21          at Kula hospital.



1           (11) \$2,000,000 shall be used to renovate and upgrade  
2                   hospital infrastructure to include emergency room  
3                   improvements at Kohala hospital."

4           (3) By adding seven new sections to read:

5           "SECTION 42.1. Provided that of the general obligation  
6 bond fund appropriation for the department of land and natural  
7 resorce, LNR806), the sum of \$18,520,000 or so much thereof as  
8 may be necessary for fiscal year 2012-2013 shall be expended for  
9 the purposes of state parks improvements, statewide; provided  
10 further that of the total sum, \$2,500,000 shall be used for the  
11 construction of Central Maui Regional Park, Maui.

12           "SECTION 48.1. Provided that of the general obligation  
13 fund appropriation for Hawaii health systems corporation (HTH  
14 212), the sum of \$20,000,000 or so much thereof as may be  
15 necessary for fiscal year 2012-2013 shall be expended by the  
16 Hawaii health systems corporation for repair and maintenance  
17 projects, including those to correct health and safety  
18 deficiencies; provided further that of the total sum:

19           (1) \$220,000 shall be used for UST Removal and AST  
20           installation at Maui Memorial Medical Center;

21           (2) \$1,100,000 shall be used for the replacement of the  
22           main water piping at Samuel Mahelona Memorial Hospital;



- 1        (3) \$225,000 shall be used to remove underground storage  
2        tanks at Leahi Hospital;
- 3        (4) \$160,000 shall be used to replace the walk-in  
4        refrigerator/freezer at Hilo Medical Center;
- 5        (5) \$146,000 shall be used for a new nurse call system at  
6        Hilo Medical Center;
- 7        (6) \$650,000 shall be used to replace all windows at  
8        Maluhia;
- 9        (7) \$200,000 shall be used for spill prevention control &  
10       countermeasure corrections at Hilo Medical Center;
- 11       (8) \$500,000 shall be used for asbestos removal at Samuel  
12       Mahelona Memorial Hospital;
- 13       (9) \$3,500,000 shall be used for elevator upgrades at Maui  
14       Memorial Medical Center;
- 15       (10) \$700,000 shall be used to replace beds at Maui  
16       Memorial Medical Center;
- 17       (11) \$115,000 shall be used to remove deteriorated  
18       incinerator stacks at Leahi Hospital;
- 19       (12) \$134,000 shall be used for a new security wall at Hale  
20       Hoola, Hilo Medical Center;
- 21       (13) \$201,000 shall be used for hospital renovations at Kau  
22       hospital;



- 1        (14) \$650,000 shall be used to reroof the West Wing, River  
2        Cottages and Hospital Cottage at Hilo Medical Center;
- 3        (15) \$728,000 shall be used to replace the atrium roof and  
4        wall at Hilo Medical Center;
- 5        (16) \$475,000 shall be used to upgrade laundry equipment at  
6        Mauai Memorial Medical Center;
- 7        (17) \$1,052,000 shall be used for acute hospital repairs at  
8        Hilo Medical Center;
- 9        (18) \$220,000 shall be used to replace the deteriorated  
10       transformer for Trotter Building at Leahi Hospital;
- 11       (19) \$400,000 shall be used to upgrade the air conditioning  
12       and perform additional duct work at Hilo Medical Center;
- 13       (20) \$199,000 shall be used for a plumbing upgrade at Kau  
14       Hospital;
- 15       (21) \$350,000 shall be used to replace chiller piping at  
16       Hilo Medical Center;
- 17       (22) \$110,000 shall be used to upgrade the facility,  
18       including repairing & repainting the cottages and hospital  
19       interior, replacing AC vents, and repairing water line  
20       leaks at Hale Ho'ola Hamakua;
- 21       (23) \$233,000 shall be used for the demolition of Old  
22       Building (Pink Palace) at Hilo Medical Center;



- 1        (24) \$160,000 shall be used to replace the laundry  
2        dryers/washers at Hilo Medical Center;
- 3        (25) \$3,300,000 shall be used for facility expansion and  
4        renovation and equipment for the Imaging department at Maui  
5        Memorial Medical Center;
- 6        (26) \$200,000 shall be used to renovate and upgrade  
7        Hospital Kohala Hospital,
- 8        (27) \$53,000 shall be used to replace a failing rock wall  
9        along Keola Road at Maluhia;
- 10       (28) \$700,000 shall be used for a new photovoltaic system  
11       at Lanai Community Hospital;
- 12       (29) \$1,000,000 shall be used to install photovoltaic  
13       panels at Leahi Hospital;
- 14       (30) \$590,000 shall be used to repair spalling and repaint  
15       the exterior of Atherton and the Administration building  
16       at Leahi Hospital;
- 17       (31) \$235,000 shall be used to renovate the parking lot at  
18       Hilo Medical Center;
- 19       (31) \$235,000 shall be used to renovate the parking lot at  
20       Hilo Medical Center;
- 21       (32) \$262,000 shall be used for a walking bridge at Hilo  
22       Medical Center;



1 (33) \$250,000 shall be used for utility efficient lights at  
2 Maui Memorial Medical Center;

3 (34) \$200,000 shall be used for an energy efficient audit  
4 at Maui Memorial Medical Center;

5 (35) \$150,000 shall be used for retrocommissioning and an  
6 energy audit at Hilo Medical Center;

7 (36) \$75,000 shall be used for retrocommissioning and an  
8 energy audit at Hale Ho'ola Hamakua;

9 (37) \$75,000 shall be used for retrocommissioning and an  
10 energy audit at Ka'u Hospital.

11 SECTION 52.1. Provided that of the special funds  
12 appropriated or authorized for departmental administration and  
13 budget division (BUF 101), the sum of \$21,261 or so much thereof  
14 as may be necessary for fiscal year 2011-2012 and the sum of  
15 \$23,206 or so much thereof as may be necessary for fiscal year  
16 2012-2013 shall be used for the implementation of a directed  
17 leave without pay (DLWOP) program and the exemption of certain  
18 non-general funds from the DLWOP program for collective  
19 bargaining unit 1; provided that this appropriation shall be  
20 allotted by the director of finance to the appropriate state  
21 departments for expenditure in the respective fiscal year for  
22 the purposes of this section.



1        SECTION 52.2. Provided that of the general obligation bond  
2 fund appropriation for the department of budget and finance,  
3 departmental administration and budget division (BUF101), the  
4 sum of \$30,000,000 or so much thereof as may be  
5 necessary for fiscal year 2012-2013 shall be expended for the  
6 purposes of the Hawaiian home lands trust fund, statewide;  
7 provided further that of the total sum, \$8,000,000 shall be used  
8 for the Honokowai water system, including well, storage, and  
9 transmission in Leialii, Maui.

10       SECTION 52.3. Provided that of the general obligation fund  
11 appropriation for information processing and communication  
12 services (AGS 131), the sum of \$15,000,000 or so much thereof as  
13 may be necessary for fiscal year 2012-2013 shall be used for the  
14 planning and design phase of the statewide enterprise resource  
15 planning (ERP) project; provided further that the department of  
16 accounting and general services shall report on its progress in  
17 implementing phase 1 of the project at least twenty days prior  
18 to the 2013 regular session and as of June 30, 2013, to apprise  
19 the legislature of recommendations of the available options for  
20 ERP systems and other solutions that best meet the needs of the  
21 State of Hawaii.



1        SECTION 53.1. Any law to the contrary notwithstanding, the  
2 appropriations under Act 316, Session Laws of Hawaii 1989,  
3 section 222, as amended and renumbered by Act 299, Session Laws  
4 of Hawaii 1990, section 6, in the amounts indicated or balances  
5 thereof, unallotted, allotted, unencumbered, or encumbered and  
6 unrequired, are hereby lapsed:

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| G-170A          | \$ 5,775 C          |

9        SECTION 53.2. Any law to the contrary notwithstanding, the  
10 appropriations under Act 296, Session Laws of Hawaii 1991,  
11 section 165, as amended and renumbered by Act 300, Session Laws  
12 of Hawaii 1992, section 6, in the amounts indicated or balances  
13 thereof, unallotted, allotted, unencumbered, or encumbered and  
14 unrequired, are hereby lapsed:

| <u>Item No.</u> | <u>Amount (MOF)</u> |
|-----------------|---------------------|
| G-142           | \$ 956 C            |
| G-143           | 23,168 C            |
| H-1             | 11,670 C"           |

19        (4) By amending section 54 to read:

20        "SECTION 54. Any law to the contrary notwithstanding, the  
21 appropriations under Act 289, Session Laws of Hawaii 1993,  
22 section 127, as amended and renumbered by Act 252, Session Laws



1 of Hawaii 1994, section 5, in the amounts indicated or balances  
 2 thereof, unallotted, allotted, unencumbered, or encumbered and  
 3 unrequired, are hereby lapsed:

| 4  | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 5  | C-01            | \$ 46,824 E         |
| 6  | C-02            | 3,986,198 B         |
| 7  | C-02            | 2,926 E             |
| 8  | C-03            | 17,175 B            |
| 9  | C-03            | 14,898 E            |
| 10 | C-04            | 139,487 E           |
| 11 | C-06            | 455,551 E           |
| 12 | C-10            | 39,606 B            |
| 13 | C-10            | 21,314 E            |
| 14 | C-11            | 260,079 B           |
| 15 | C-11            | 2,012,635 E         |
| 16 | C-12            | 325,452 B           |
| 17 | C-13            | 91,464 B            |
| 18 | C-14            | 1,627,377 B         |
| 19 | C-14            | 131,435 E           |
| 20 | C-15            | 2,644,754 B         |
| 21 | C-16            | 2,217,398 B         |
|    | C-18            | 2,208,106 B         |
| 23 | C-19            | 1,063 B             |
| 24 | C-19            | 10,887 E            |
| 25 | C-21            | 1,577,737 B         |
| 26 | C-21            | 236,062 E           |
| 27 | <u>G-120</u>    | <u>17,922 C"</u>    |

28 (5) By amending section 55 to read:

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



|    | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 1  |                 |                     |
| 2  | C-01            | \$ 2,356,749 B      |
| 3  | C-01            | 205,883 E           |
| 4  | C-02            | 654,500 B           |
| 5  | C-02            | 1,000,000 E         |
| 6  | C-04D           | 281,250 B           |
| 7  | C-06            | 16,385,029 B        |
| 8  | C-06B           | 72,665 B            |
| 9  | C-08            | 135,541 B           |
| 10 | C-10            | 172,730 B           |
| 11 | C-10            | 60,216 E            |
| 12 | <u>G-97</u>     | <u>10,368 C</u>     |
| 13 | <u>G-98</u>     | <u>27,848 C</u>     |
| 14 | <u>K-31A</u>    | <u>6,046 C"</u>     |

15 (6) By amending section 56 to read:

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

|    | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 22 |                 |                     |
| 23 | C-03            | \$ 134,298 B        |
| 24 | C-10A           | 794,861 B           |
| 25 | C-37A           | 295,898 B           |
| 26 | C-42            | 2,163,815 B         |
| 27 | C-48            | 7,336,453 B         |
| 28 | C-67            | 79,000 B            |
| 29 | C-73            | 29,037 B            |
| 30 | C-75            | 2,895 B             |
| 31 | C-76            | 3,649 B             |
| 32 | <u>G-118</u>    | <u>1,279 C</u>      |
| 33 | <u>G-120</u>    | <u>26,214 C"</u>    |

34 (7) By amending section 58 to read:



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

| 7  | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 8  | C-04            | \$ 927,443 B        |
| 9  | C-05            | 2,460,595 B         |
| 10 | C-07B           | 2,500 B             |
| 11 | C-08            | 88,132 B            |
| 12 | C-11C           | 64,878 B            |
| 13 | C-11F           | 642,418 B           |
| 14 | C-14            | 487,632 B           |
| 15 | <u>C-39</u>     | <u>450,000 B</u>    |
| 16 | <u>C-49</u>     | <u>325,000 B"</u>   |

17           (8) By amending section 59 to read:

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

| 24 | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 25 | C-01            | \$ 252,700 B        |
| 26 | C-03            | 443,162 B           |
| 27 | C-06            | 1 E                 |
| 28 | C-07.01         | 30,764 B            |
| 29 | C-09.01         | 182,080 E           |
| 30 | C-09.02         | 306,924 B           |



|   |                |                  |    |
|---|----------------|------------------|----|
| 1 | C-13           | 1,000,000        | B  |
| 2 | <u>C-25</u>    | <u>400,000</u>   | B  |
| 3 | <u>C-36</u>    | <u>250,000</u>   | B  |
| 4 | <u>C-36</u>    | <u>1,000,000</u> | E  |
| 5 | <u>K-11.01</u> | <u>319,640</u>   | C" |

6 (9) By amending section 60 to read:

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

|    | <u>Item No.</u> | <u>Amount (MOF)</u> |    |
|----|-----------------|---------------------|----|
| 13 | C-03            | \$156,895           | B  |
| 14 | C-11            | 180,200             | B  |
| 15 | C-12            | 260,078             | B  |
| 16 | C-15            | 5,191               | B  |
| 17 | C-15            | 121,539             | X  |
| 18 | C-16            | 5,000               | B  |
| 19 | C-20            | 570,046             | X  |
| 20 | C-23            | 304,388             | B  |
| 21 | C-26            | 329,822             | B  |
| 22 | C-29            | 4,120               | B  |
| 23 | <u>C-53</u>     | <u>375,000</u>      | B  |
| 24 | <u>C-54</u>     | <u>500,000</u>      | B  |
| 25 | <u>C-64</u>     | <u>41,000</u>       | D  |
| 26 | <u>C-89</u>     | <u>120,000</u>      | E  |
| 27 | <u>C-89</u>     | <u>480,000</u>      | N" |

28  
 29 (10) By amending section 61 to read:

30 "SECTION 61. Any law to the contrary notwithstanding, the  
 31 appropriations under Act 213, Session Laws of Hawaii 2007,  
 32 section 125, as amended and renumbered by Act 158, Session Laws



1 of Hawaii 2008, section 5, in the amounts indicated or balances  
2 thereof, unallotted, allotted, unencumbered, or encumbered and  
3 unrequired, are hereby lapsed:

| 4  | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 5  | C-24            | \$ 148,948 R        |
| 6  | C-35            | 1,500,000 B         |
| 7  | C-36            | 3,950,000 B         |
| 8  | C-38.01         | 26,525,000 E        |
| 9  | C-41            | 1,500,000 B         |
| 10 | C-41            | 1,000 N             |
| 11 | C-42            | 5,000,000 B         |
| 12 | C-42            | 1,000 N             |
| 13 | C-44            | 700,000 B           |
| 14 | C-49            | 500,000 B           |
| 15 | C-52            | 796,000 B           |
| 16 | C-68            | 95,000 E            |
| 17 | C-68            | 380,000 N"          |

18 (11) By amending section 62 to read:

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

| 25 | <u>Item No.</u> | <u>Amount (MOF)</u> |
|----|-----------------|---------------------|
| 26 | A-8.03          | \$ 1,300,000 C      |
| 27 | A-13            | 2,301,000 C         |
| 28 | A-17            | 6,500,000 C         |
| 29 | B-2             | 851,000 C           |
| 30 | B-3             | 120,000 C           |
| 31 | B-7             | 226,000 C           |
| 32 | B-9             | 200,000 C           |
| 33 | C-23            | 33,585,000 E        |



|    |                |                      |
|----|----------------|----------------------|
| 1  | <u>C-49</u>    | <u>130,200,000 E</u> |
| 2  | <u>C-53</u>    | <u>300,000 B</u>     |
| 3  | <u>C-91</u>    | <u>550,000 E</u>     |
| 4  | <u>D-3.01</u>  | <u>100,000 C</u>     |
| 5  | <u>D-4</u>     | <u>944,100 C</u>     |
| 6  | <u>E-1</u>     | <u>3,600,000 C</u>   |
| 7  | <u>E-2</u>     | <u>450,000 C</u>     |
| 8  | <u>E-6</u>     | <u>3,000,000 C</u>   |
| 9  | <u>E-8.01</u>  | <u>750,000 C</u>     |
| 10 | <u>E-8.02</u>  | <u>180,000 C</u>     |
| 11 | <u>F-10</u>    | <u>1,500,000 C</u>   |
| 12 | <u>G-14</u>    | <u>50,000 B</u>      |
| 13 | <u>G-17</u>    | <u>380,000 B</u>     |
| 14 | <u>G-22.01</u> | <u>300,000 B</u>     |
| 15 | <u>G-23</u>    | <u>195,000 B</u>     |
| 16 | <u>G-35</u>    | <u>775,000 B</u>     |
| 17 | <u>G-36.02</u> | <u>375,000 B</u>     |
| 18 | <u>G-43</u>    | <u>100,000 B</u>     |
| 19 | <u>G-51</u>    | <u>50,000 B</u>      |
| 20 | <u>G-52</u>    | <u>375,000 B</u>     |
| 21 | <u>G-61</u>    | <u>500,000 B</u>     |
| 22 | <u>G-71.01</u> | <u>500,000 B</u>     |
| 23 | <u>G-71.03</u> | <u>39,000 B</u>      |
| 24 | <u>G-85.01</u> | <u>750,000 B</u>     |
| 25 | <u>G-87.01</u> | <u>500,000 B</u>     |
| 26 | <u>G-93</u>    | <u>110,000 C</u>     |
| 27 | <u>G-93.01</u> | <u>345,000 C</u>     |
| 28 | <u>G-94</u>    | <u>70,000,000 E</u>  |
| 29 | <u>G-102</u>   | <u>23,825,000 C</u>  |
| 30 | <u>G-105</u>   | <u>3,000,000 C</u>   |
| 31 | <u>H-1.03</u>  | <u>25,000 C</u>      |
| 32 | <u>I-2</u>     | <u>250,000 C</u>     |
| 33 | <u>K-3</u>     | <u>4,889,000 C</u>   |
| 34 | <u>K-7</u>     | <u>234,000 C</u>     |
| 35 | <u>K-11.03</u> | <u>1,300,000 C</u>   |
| 36 | <u>K-15.02</u> | <u>125,000 C"</u>    |

37 SECTION 7. Act 200, Session Laws of Hawaii 2003,  
38 section 77, as amended by Act 41, Session Laws of Hawaii 2004,  
39 section 5, is amended by amending Item C-74 to read as follows:



1 "V94 HONOAPIILANI HIGHWAY, REPLACEMENT OR REHABILITATION  
2 OR BOTH OF HONOLUA BRIDGE, MAUI  
3 DESIGN FOR REPLACEMENT OR REHABILITATION OR BOTH OF A  
4 CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE  
5 VICINITY OF HONOLUA BAY. THIS PROJECT IS DEEMED NECESSARY  
6 TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  
7 LAND 750  
8 TOTAL FUNDING TRN E 150E  
9 TRN N 600N"

10 SECTION 8. Act 178, Session Laws of Hawaii 2005,  
11 section 85, as amended by Act 160, Session Laws of Hawaii 2006,  
12 section 5, is amended by amending Item C-122 to read as follows:

13 "V094 HONOAPIILANI HIGHWAY, REPLACEMENT OR REHABILITATION  
14 OR BOTH OF HONOLUA BRIDGE, MAUI  
15 LAND ACQUISITION FOR REPLACEMENT OR REHABILITATION OR BOTH OF A  
16 CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE VICINITY  
17 OF HONOLUA BAY TO INCLUDE BRIDGE RAILINGS AND OTHER  
18 IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR  
19 FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  
20 LAND 600  
21 TOTAL FUNDING TRN E 120E  
22 TRN N 480N"

23 SECTION 9. Act 213, Session Laws of Hawaii 2007,  
24 section 125, as amended by Act 158, Session Laws of Hawaii 2008,  
25 section 5, is amended by amending Item C-75 to read as follows:

26 "C-75 SP0303 KAHEKILI HIGHWAY, OAHU  
27 PLANS AND DESIGN FOR HIGHWAY WIDENING AND OTHER  
28 IMPROVEMENTS TO [~~ACCOMMODATE A CONTRAFLOW LANE FROM~~  
29 ~~THE VICINITY OF HAIKU ROAD TO HUI IWA STREET~~] PROVIDE CORRIDOR  
30 CAPACITY AND OPERATIONAL IMPROVEMENTS FROM LIKELIKE HIGHWAY TO  
31 KAMEHAMEHA HIGHWAY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY  
32 FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.  
33  
34 PLANS 1,000E 1N  
35 DESIGN 1,000E  
36 TOTAL FUNDING TRN 1,000E 1000E



1 TRN N 1N"

2 SECTION 10. Act 162, Session Laws of Hawaii 2009,  
3 section 62, as amended by Act 180, Session Laws of Hawaii 2010,  
4 section 5, is amended by amending Item C-75 to read as follows:

5 "C-75 S271 INTERSTATE ROUTE H-1 AND MOANALUA FREEWAYS  
6 IMPROVEMENTS, PUULOA INTERCHANGE TO KAPIOLANI INTERCHANGE, OAHU  
7 CONSTRUCTION FOR ADDITIONAL LANES ON THE H-1 FREEWAY  
8 [~~EASTBOUND LANES FROM THE VICINITY OF MIDDLE STREET TO THE~~  
9 ~~VICINITY OF VINEYARD BOULEVARD~~] FROM THE VICINITY OF THE  
10 PUULOA INTERCHANGE TO THE VICINITY OF THE KAPIOLANI  
11 INTERCHANGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR  
12 FEDERAL AID FINANCING AND/OR REIMBURSEMENT

|    |               |     |   |          |
|----|---------------|-----|---|----------|
| 13 | CONSTRUCTION  |     |   | 100,000  |
| 14 |               |     |   |          |
| 15 | TOTAL FUNDING | TRN | E | 20,000E  |
| 16 |               | TRN | N | 80,000N" |

17  
18 SECTION 11. Act 162, Session Laws of Hawaii 2009,  
19 section 62, as amended by Act 180, Session Laws of Hawaii 2010,  
20 section 5, is amended by amending Item C-118 to read as follows:

21 "V097 PUUNENE AVENUE [WIDENING] IMPROVEMENTS, [WAKEA  
22 AVENUE-] KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI  
23 CONSTRUCTION FOR THE WIDENING OF PUUNENE AVENUE FROM [WAKEA  
24 AVENUE-] KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY FROM TWO TO  
25 FOUR LANES, BICYCLE FACILITIES, AND SAFETY IMPROVEMENTS.  
26 THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID  
27 FINANCING AND/OR REIMBURSEMENT.

|    |               |     |   |         |
|----|---------------|-----|---|---------|
| 28 | CONSTRUCTION  |     |   | 4,000   |
| 29 | TOTAL FUNDING | TRN | E | 800E    |
| 30 | TRN           | N   |   | 3,200N" |

31 SECTION 12. Act 162, Session Laws of Hawaii 2009,  
32 section 62, as amended by Act 180, Session Laws of Hawaii 2010,



1 section 5, is amended by amending Item C-120.01 to read as  
2 follows:

3 "120.01. MAKAWAO AVENUE, MAUI

4  
5 LAND ACQUISITION, DESIGN, AND  
6 CONSTRUCTION TO EXTEND LEFT TURN  
7 LANE AT MAKAWAO AVENUE TO  
8 HALEAKALA HIGHWAY. PROVIDED THAT  
9 THE COUNTY OF MAUI SHALL PROVIDE  
10 MATCHING FUNDS EQUALING HALF THE  
11 TOTAL APPROPRIATION. THIS PROJECT  
12 IS DEEMED NECESSARY TO QUALIFY FOR  
13 FEDERAL AID FINANCING AND/OR  
14 REIMBURSEMENT.

|    |                   |     |       |          |
|----|-------------------|-----|-------|----------|
| 15 | LAND              |     |       | 1        |
| 16 | DESIGN            |     |       | 1        |
| 17 | CONSTRUCTION      |     | 2,498 |          |
| 18 | TOTAL FUNDING TRN | E   | 500   | E        |
| 19 |                   | TRN | N     | 2,000 N" |

20 SECTION 13. Act 162, Session Laws of Hawaii 2009,

21 section 62, as amended by Act 180, Session Laws of Hawaii 2010,

22 section 5, is amended by amending Item A-8.04 to read as

23 follows:

24 "8.04. GALBRAITH ESTATE, OAHU

25 LAND ACQUISITION TO ACQUIRE LANDS CURRENTLY OWNED BY  
26 THE GEORGE GALBRAITH ESTATE IN CENTRAL OAHU. THIS  
27 PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID  
28 FINANCING AND/OR REIMBURSEMENT.

|    |               |                       |        |             |
|----|---------------|-----------------------|--------|-------------|
| 29 | LAND          | [ <del>13,000</del> ] | 13,001 |             |
| 30 | TOTAL FUNDING | AGR C                 | 13,000 | C           |
| 31 |               | <u>AGR N</u>          |        | <u>1 N"</u> |

32 SECTION 14. Part VI, Act 164, Session Laws of Hawaii 2011,

33 is amended as follows:

34 (1) By adding a new section as follows:



1           "SECTION 66.1. RENTAL MOTOR VEHICLE CUSTOMER FACILITY  
2 REVENUE BONDS. The department of transportation is authorized  
3 to issue rental motor vehicle customer facility revenue bonds  
4 for airport capital improvement program projects relating to  
5 consolidated rental car facilities authorized in part II and  
6 listed in part IV of this Act and designated to be financed by  
7 revenue bond funds with debt service cost to be paid from the  
8 rental motor vehicle customer facility charge special funds, as  
9 authorized by section 261-5.6, Hawaii Revised Statutes, in such  
10 principal amount as shall be required to yield the amounts  
11 appropriated for such capital improvements program projects,  
12 and, if so determined by the department and approved by the  
13 governor, any additional principal amount as may be necessary by  
14 the department to pay interest on the rental motor vehicle  
15 customer facility revenue bonds during the estimated period of  
16 construction of the capital improvements program project for  
17 which the rental motor vehicle customer facility revenue bonds  
18 are issued, to establish, maintain, or increase reserves for the  
19 rental motor vehicle customer facility revenue bonds and to pay  
20 the expenses of issuance of the bonds. The rental motor vehicle  
21 customer facility revenue bonds shall be issued pursuant to the  
22 provisions of part III of chapter 39, Hawaii Revised Statutes,



1 as the same may be amended from time to time. The principal of  
2 and interest on rental motor vehicle customer facility revenue  
3 bonds, to the extent not paid from the proceeds of such bonds,  
4 shall be payable solely from and secured solely by the revenues  
5 from the rental motor vehicle surcharge tax and the rental motor  
6 vehicle customer facility charge special fund pursuant to  
7 section 261-5.6, Hawaii Revised Statutes, as amended, and as  
8 determined by the department. The expenses of the issuance of  
9 such rental motor vehicle customer facility revenue bonds, to  
10 the extent not paid from the proceeds of such bonds, shall be  
11 paid from the rental motor vehicle customer facility charge  
12 special fund as determined by the department.

13 The governor, in the governor's discretion, is authorized  
14 to use the rental motor vehicle customer facility charge special  
15 fund to finance those projects authorized in part II and listed  
16 in part IV of this Act where the method of financing is  
17 designated to be by rental motor vehicle customer facility  
18 revenue bond funds; provided that the governor shall submit a  
19 report to the legislature of all uses of this authority for the  
20 previous twelve month period from December 1 to November 30 no  
21 later than thirty days prior to the convening of the 2013  
22 regular sessions."



1 SECTION 15. Part VII, Act 164, Session Laws of

2 Hawaii 2011, is amended:

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

4 "SECTION 72.1. Provided that in the event that the  
5 authorized appropriations specified for a capital improvement  
6 project listed in this Act are insufficient and where the source  
7 of funding is designated as airport passenger facility charge  
8 funds, the governor may make supplemental allotments from the  
9 airport revenue fund or airport revenue bond funds, or transfer  
10 unrequired balances from other unexpired projects in this Act or  
11 prior appropriation acts that authorized the use of airport  
12 passenger facility charge funds; provided further that such  
13 supplemental allotments shall not be used to increase the scope  
14 of the project; provided further that such supplemental  
15 allotments shall not impair the ability of the fund to meet the  
16 purposes for which it was established; provided further that the  
17 governor at the governor's discretion, is authorized to increase  
18 the passenger facility charge fund authorization ceiling for the  
19 program to accommodate the expenditure of such funds."

20 (2) By adding a new section to read:

21 "SECTION 95.1. Notwithstanding section 37-74(d)(2), Hawaii  
22 Revised Statutes, section 95 of this Act, and any other law to



1 the contrary that authorizes the department of education to  
2 transfer funds under its control, no funds appropriated for  
3 fiscal year 2012-2013 for school based budgeting (EDN 100) shall  
4 be transferred to any other program ID; and provided further  
5 that if any funds appropriated for fiscal year 2012-2013 for  
6 school based budgeting (EDN 100) are transferred out of the  
7 program or expended for purposes not related to the program, no  
8 funds appropriated for fiscal year 2012-2013 for state  
9 administration (EDN 300) shall be expended."

10 (3) By amending section 96 to read as follows:

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



1 funds are transferred, and the collective bargaining unit for  
2 which the transfer was made; and provided further that the  
3 governor shall submit to the legislature a summary report for  
4 all transfers by December 1 for the previous twelve-month  
5 period."

6 (4) By amending section 97 to read as follows:

7 "SECTION 97. Notwithstanding any provision to the  
8 contrary, the director of finance, with the approval of the  
9 governor, shall transfer into health premium payments - state  
10 (BUF 761) \$50,000,000 for fiscal year 2011-2012 [~~and \$50,000,000~~  
11 ~~for fiscal year 2012-2013~~]; provided further that in making  
12 each transfer, the governor shall consider the legislature's  
13 intent that the administration assess state needs and make  
14 appropriate reductions to programs that are consistent with an  
15 effort to reprioritize state government; provided further that  
16 the governor shall submit a report to the legislature within  
17 five days of each use of this authority that shall include the  
18 date of the assessment, the amount of the assessment, the  
19 program ID from which funds were assessed, a detailed  
20 explanation of the reason for which funds were transferred from  
21 a particular program ID, including a detailed report of any  
22 performance measurements or standards used in evaluating such



1 assessment, and the impact to the program ID from which funds  
2 are transferred; from and provided further that the governor  
3 shall submit to the legislature a summary report for all  
4 transfers by December 1 for the previous twelve-month period."

5 (5) By adding a new section to read:

6 "SECTION 128.1 Provided that the department of human  
7 services shall transmit an interim assistance reimbursement  
8 agreement to the Social Security Administration in all cases  
9 where a general assistance recipient has filed for the federal  
10 supplemental security income assistance; provided further that  
11 the department shall prepare a report that shall include, but  
12 not limited to, the following:

- 13 (1) The number of general assistance recipients who  
14 applied for supplemental security income;  
15 (2) The number of general assistance recipients who signed  
16 the interim assistance reimbursement agreement;  
17 (3) The number of interim assistance reimbursement  
18 agreements transmitted to the Social Security  
19 Administration;  
20 (4) The number of general assistance cases that were  
21 denied supplemental security income benefits;



1       (5) The number of cases where the department of human  
2       services was not reimbursed due to the missing interim  
3       assistance reimbursement agreement;  
4       (6) The total amount of funds not reimbursed to the  
5       department of human services due to the missing  
6       interim assistance reimbursement agreement; and  
7       (7) The total number of overpayment claims established for  
8       the amount of funds not reimbursed;  
9       provided further that the report shall include actual data for  
10      fiscal year 2011-2012, actual and projected data for fiscal year  
11      2012-2013, and other appropriate historic data that is  
12      available; and provided further that the department shall submit  
13      the report to the legislature no later than twenty days prior to  
14      the convening of the 2013 regular session."

15           (6) By amending section 129 to read as follows:

16           "SECTION 129. Provided that the department of Hawaiian  
17 home lands shall prepare a financial plan for the ensuing six  
18 years that shall include projected amounts and sources of  
19 revenue, details of projected expenditures, projected fund  
20 balances, and descriptions of major projects and methods of  
21 financing; and provided further that the department shall submit



1 the plan to the legislature no later than thirty days prior to  
2 the convening of the 2012 and 2013 regular [~~session-~~] sessions."

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

4 Section 129.1 Provided that the state auditor conduct a  
5 financial and management audit of the department of Hawaiian  
6 home lands homestead services division (HSD) for fiscal year  
7 2011-2012, and report on the status of the direct, insured, and  
8 guarantee loan programs administered by HSD; provided further  
9 that the financial and management audit of HSD include or  
10 address the following:

- 11 (1) Total amount of the direct, insured and guarantee  
12 loans, related delinquencies, issues relating to the  
13 processes and procedures of the direct and indirect  
14 loans, and their impact on the department's mission  
15 and goals;
- 16 (2) Responsibilities of the HSD that are not adequately  
17 achieved due to inadequate resources;
- 18 (3) Issues relating to HSD's strategic and financial plan,  
19 its budgeting process, and its process of forecasting  
20 financial needs to address its loan program; and
- 21 (4) The method for determining priorities for expenditures  
22 with HSD;



1 provided further that HSD, its staff, and other relevant persons  
2 or agencies are requested to cooperate with and assist the state  
3 auditor, and to provide information requested by the auditor;  
4 and provided further that the state auditor submit a report of  
5 its findings and recommendations no later than October 1, 2012.

6 (8) By amending section 131 to read as follows:

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

13 (1) A comprehensive analysis of alternatives for providing  
14 student transportation, including mandated student  
15 transportation services, including but not limited to  
16 the elimination of transportation services not  
17 mandated by law, route consolidation and reduction  
18 scenarios, methods of reducing contracted costs,  
19 implementation of transportation services with state  
20 personnel and/or buses, partnerships with county  
21 agencies, and the use of tripper service as defined in  
22 49 CFR 605.3;



- 1 (2) A cost benefit analysis of each alternative  
2 identified;
- 3 (3) A prioritized listing of student transportation  
4 routes, the reason the route is a priority, the  
5 projected number of students serviced, and the  
6 projected cost of providing transportation service for  
7 the route;
- 8 (4) An examination of fee schedules and evaluation of  
9 various pricing strategies;
- 10 (5) An evaluation of how student transportation is  
11 successfully administered and costs are managed and  
12 paid for in at least four other jurisdictions;
- 13 (6) Recommendations on the options identified in the  
14 report; and
- 15 (7) Identification of the actual costs for all student  
16 transportation services, including mandated, for the  
17 prior two fiscal years and projected costs for the  
18 current fiscal year by means of financing, contract,  
19 and route and identification of those costs;
- 20 provided further that the department shall submit the report to  
21 the legislature no later than forty days prior to the convening  
22 of the 2012 regular session; and provided further that the



1 legislature may appropriate funds for student transportation  
2 services not mandated by state or federal law upon receipt and  
3 evaluation of the report."

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

5 "SECTION 131.1. Provided that the department of education  
6 shall prepare a report on section 302A-1301, Hawaii Revised  
7 Statutes, that includes the following:

8 (1) Information and calculations for each fiscal year from  
9 fiscal year 2009-2010 to 2011-2012 on the amount and  
10 proportion of the department's operating budget that  
11 was expended for administrative costs and the amount  
12 and proportion of the department's operating budget  
13 that was expended by principals, by means of  
14 financing; and

15 (2) The department's plan that will enable it to comply  
16 with the requirements of section 302A-1301(b), Hawaii  
17 Revised Statutes, for fiscal year 2012-2013;

18 and provided further that the department submit the report to  
19 the legislature no later than thirty days prior to the convening  
20 of the 2013 regular session."

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



1       "SECTION 131.2. Provided that the director of finance  
2 shall ensure that non-facility per-pupil general fund amounts  
3 allocated for department of education and charter school  
4 students are equal on an annualized fiscal year basis; provided  
5 further that, notwithstanding any other law to the contrary, for  
6 fiscal year 2012-2013, the director of finance shall:

- 7       (1) Determine the sum of general fund appropriations made  
8       for the department of education and charter school  
9       student non-facility costs;
- 10       (2) Determine the sum of department of education and  
11       charter school student enrollment based upon verified  
12       actual student enrollment counts;
- 13       (3) Determine a per-pupil amount by dividing the sum of  
14       general fund appropriations determined under paragraph  
15       (1) by the sum of student enrollment determined under  
16       paragraph (2);
- 17       (4) Transfer a general fund amount between the department  
18       of education and charter schools prior to November 1,  
19       2012, that will provide each with a per-pupil  
20       allocation equal to the amount determined on an  
21       annualized fiscal year basis under paragraph (3); and



1       (5) Account for all calculations and transfers made  
2           pursuant to this section in a report to the  
3           legislature, governor, department, and charter schools  
4           within ten days of any transfer made pursuant to this  
5           section;

6 and provided further that for the purposes of this section, all  
7 general fund appropriations for EDN100, EDN200, EDN300, and  
8 EDN400 shall be considered non-facility appropriations for the  
9 department of education."

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

11       SECTION 132.1. Provided that the University of Hawaii  
12 shall prepare a plan to prevent growth in the university's  
13 repair and maintenance backlog, systemwide, through the use of  
14 its special fund revenues; provided further that the plan shall  
15 include but is not limited to the following:

16       (1) The estimated value of the university's repair and  
17       maintenance backlog, categorized by campus and types  
18       of projects;

19       (2) Amounts that must be expended each year to prevent the  
20       repair and maintenance backlog from growing,  
21       categorized by campus and types of projects;

1       (3) Planned expenditures, by campus, types of projects,  
2       and funding sources; and

3       (4) An update on current staffing authorized to implement  
4       the university's capital renewal, including status of  
5       positions;

6       provided further that the plan shall cover the six-year planning  
7       period following fiscal year 2012-2013; provided further that  
8       the plan shall not rely on the use of general funds or general  
9       obligation bond funds to fund repair and maintenance projects  
10      after fiscal year 2012-2013; provided further that the  
11      University of Hawaii shall submit the plan to the legislature no  
12      later than thirty days prior to the convening of the 2013  
13      regular session."

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

15       "SECTION 132.2. Provided that the University of Hawaii  
16      shall prepare a report on all of its revenue sources that  
17      includes the following:

- 18       (1) A description of each source of revenue to include  
19       identification of the source and amounts;
- 20       (2) The actual and projected uses for each source of  
21       revenue identified by specific categories for  
22       expenditure and amounts; and



1       (3) Identification of all obligations, projected  
2       obligations, and amounts placed on each source of  
3       revenue in excess of those identified in paragraph(2),  
4       including but not limited to revenues and reserves  
5       required to issue and pay the debt service on bonds,  
6       fund other debt instruments, fund projected collective  
7       bargaining increases, and initiate or expand programs;  
8       provided further that the report shall cover actual and  
9       projected data for fiscal year 2012-2013 and projections for the  
10       subsequent six-year planning period; provided further that the  
11       University of Hawaii shall submit the report to the legislature  
12       no later than thirty days prior to the convening of the 2013  
13       regular session."

14       (13) By adding a new section to read as follows:

15       "SECTION 133.1. Provided that the department of public  
16       safety shall prepare a report on the justice reinvestment  
17       initiative that shall include the following:

18       (1) Information on the change in status of inmates  
19       affected by the initiative, including the number  
20       returned to the State from non-state facilities,  
21       number enrolled in reentry programs, and number  
22       released from custody;



1       (2) Detail of all actual and projected savings and costs;  
2               and

3       (3) Discussion of successes and challenges of the  
4               initiative;

5       provided further that the report shall include to-date and  
6       projected data for the current fiscal year to fiscal year 2015-  
7       2016; provided further that the department shall submit the  
8       report to the legislature no later than thirty days prior to the  
9       convening of the 2013 regular session."

10       (14) By adding a new section to read:

11       "SECTION 133.2. Provided that every executive department  
12       and agency shall prepare a report on overtime use in a format  
13       prescribed by the director of finance that shall include but not  
14       be limited to:

15       (1) Amounts budgeted and expended, or projected to be  
16       expended, for overtime, by program ID and means of  
17       financing, for each year, from fiscal year 2009-2010  
18       to 2014-2015;

19       (2) Amounts and values of compensatory time awarded and  
20       used, or projected to be awarded and used, by program  
21       ID and means of financing, for each year, from fiscal  
22       year 2009-2010 to 2014-2015;



- 1       (3) Amounts and values of compensatory time balances held  
2       by employees, by program ID and means of financing, as  
3       of June 30, 2012;
- 4       (4) A listing of all positions whereby the sum of the  
5       value of overtime paid and compensatory time awarded  
6       for fiscal year 2011-2012 exceeds twenty per cent of  
7       the position's base salary, to include the program ID,  
8       position number, means of financing, position title,  
9       bargaining unit, salary range level, salary, number of  
10       overtime hours worked, amount of overtime paid, amount  
11       and value of compensatory time received, and total  
12       amount and value of compensatory time accumulated;
- 13       (5) Identification of the source and amount of funds used  
14       for overtime expenditures that exceed amounts budgeted  
15       for overtime in paragraph (1), by program ID and means  
16       of financing;
- 17       (6) Comparative data, by program ID and means of  
18       financing, including amounts budgeted and expended for  
19       salaries, number of positions authorized, number of  
20       positions filled, number of positions vacant, and  
21       relevant ratios and percentages;



1       (7) An analysis of whether the amounts described in  
2       paragraphs (1) through (4) are appropriate;  
3       identification and discussion of significant  
4       circumstances that require the use of overtime;  
5       identification and discussion of specific divisions  
6       and programs that use significant amounts of overtime;  
7       and identification and discussion of all instances in  
8       which there is suspected abuse of overtime use; and  
9       (8) Specific strategies the department or agency intends  
10       to implement to reduce overtime use, goals for  
11       reducing amounts expended for overtime and for  
12       compensatory time awarded by program ID and means of  
13       financing, and a timeline for implementation;  
14       provided further that the director of finance shall require the  
15       submission of the reports to the department of budget and  
16       finance for review and compilation, as appropriate, and that all  
17       data be as current as practicable; provided further that the  
18       director of finance shall consider the information contained in  
19       the reports in the development of the fiscal biennium 2013-2015  
20       executive budget request; provided further that the department  
21       of budget and finance shall submit the compiled report and a  
22       statement documenting any actions taken in consideration of the



1 report to the legislature no later than thirty days prior to the  
2 convening of the 2013 regular session; provided further that any  
3 agency or department that does not provide the information  
4 required under this section to the department of budget and  
5 finance shall not expend any funds for overtime after the date  
6 the report is due to the legislature."

7 (15) By adding a new section to read:

8 "SECTION 133.3. Provided that every executive department  
9 and agency shall prepare a report on overpayments in a format  
10 prescribed by the director of finance that shall include but not  
11 be limited to:

12 (1) Names, dates of overpayments, number of incidents,  
13 gross amount overpaid, amount recovered, balance,  
14 category of the balance, reason for overpayment,  
15 status of recovery, and balances referred to the  
16 department of the attorney general;

17 (2) Procedures implemented to prevent overpayments,  
18 information on challenges in adhering to the  
19 procedures, and an assessment of whether the  
20 procedures are appropriate and sufficient; and

21 (3) Detailed explanations for each overpayment that  
22 occurred during the preceding one year period and



1           descriptions of efforts taken to recover each  
2           overpayment balance;  
3 provided further that the department of the attorney general  
4 shall prepare an additional report providing information on the  
5 status of all overpayments it has been referred; provided  
6 further that the director of finance shall require the  
7 submission of the reports to the department of budget and  
8 finance for review and compilation, as appropriate, and that the  
9 information provided be as current as practicable; provided  
10 further that the department of budget and finance shall submit  
11 the compiled report to the legislature no later than thirty days  
12 prior to the convening of the 2013 regular session."

13           (16) By adding a new section to read as follows:

14           "SECTION 133.4. Provided that, to the extent practicable,  
15 the director of finance shall require that, except for labor  
16 savings adjustments assumed for collective bargaining savings,  
17 the personal services budget journal details developed for  
18 fiscal year 2012-2013 appropriations under this Act and  
19 developed for the fiscal biennium 2013-2015 executive  
20 appropriations request not contain any negative amounts;  
21 provided further that the negative personal services amounts  
22 shall be allocated to positive personal services amounts;



1 provided further that the budget journal details shall reflect  
2 planned expenditures for fiscal year 2012-2013 and fiscal  
3 biennium 2013-2015, as applicable."

4 (17) By adding a new section to read as follows:

5 "Section 134. Provided that of the special fund and general  
6 obligation bond fund appropriations for the department of land  
7 and natural resources, natural area reserves and watershed  
8 management (LNR 407), the sum of \$2,500,000 in special funds and  
9 the sum of \$2,500,000 in general obligation bonds or so much as  
10 may be necessary for fiscal year 2012-2013 shall be expended for  
11 watershed initiatives statewide to encourage public and private  
12 partnerships that enhances both public and private interests;  
13 and provided further that the department of land and natural  
14 resources shall submit a report to the legislature detailing the  
15 expenditure plan for watershed related appropriations no later  
16 than September 1, 2012; and provided further that the department  
17 of land and natural resources shall prepare a report detailing  
18 the implementation of the watershed initiative to include the  
19 following:

20 (1) Progress on the implementation of the program with the  
21 use of state funds, including general obligation bond  
22 funds and special funds;



1        (2) Information on obtaining and using other available  
2        funding sources and efforts to obtain additional funds  
3        to match state appropriations;  
4        (3) An updated expenditure and implementation plan;  
5        (4) Contributions from private landowners, both financial  
6        and in-kind, for the current fiscal year and a  
7        schedule of future commitments made by private  
8        landowners; and  
9        (5) Discussion of achievements and challenges encountered  
10       in advancing the initiative;  
11 and provided further that the department shall submit the report  
12 to the legislature no later than thirty days prior to the  
convening of the 2013 regular session."

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



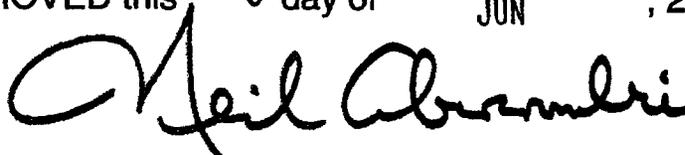
1 SECTION 17. In the event manifest clerical, typographical  
2 or other mechanical errors are found in this Act, the governor  
3 is hereby authorized to correct such errors.

4 SECTION 18. Material to be repealed is bracketed and  
5 stricken. New statutory material is underscored. In printing  
6 this Act, the revisor of statutes need not include the bracketed  
7 material or the underscoring.

8 SECTION 19. Nothing in this Act shall affect the validity  
9 or continuing effectiveness of any provisions of Act 164,  
10 Session Laws of Hawaii 2011, not repealed or modified by this  
11 Act.

12 SECTION 20. EFFECTIVE DATE. This Act shall take effect  
13 upon its approval.

APPROVED this 8 day of JUN, 2012



GOVERNOR OF THE STATE OF HAWAII

