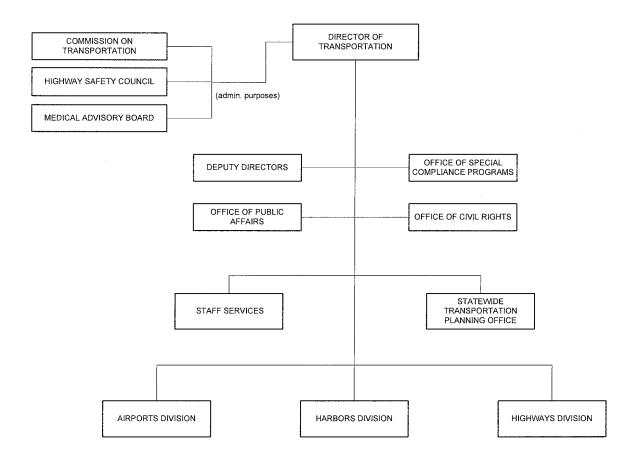


STATE OF HAWAII DEPARTMENT OF TRANSPORTATION ORGANIZATION CHART



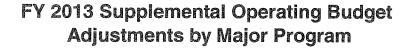
DEPARTMENT OF TRANSPORTATION Department Summary

Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

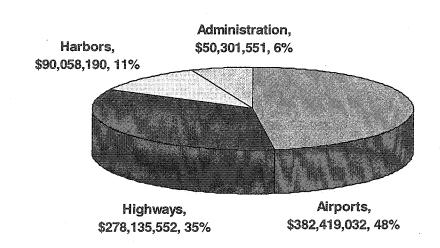
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.



\$33,972,983 \$5,309,589 \$1,609,001 (\$560,691)

FY 2013 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System.
 Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.

- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

Transport	ation Facilities and Services	<u>Harbors</u>	
<u>Airports</u>		TRN 301	Honolulu Harbor
TRN 102	Honolulu International Airport	TRN 303	Kalaeloa Barbers Point Harbor
TRN 104	General Aviation	TRN 311	Hilo Harbor
TRN 111	Hilo International Airport	TRN 313	Kawaihae Harbor
TRN 114	Kona International Airport at Keahole	TRN 331	Kahului Harbor
TRN 116	Waimea-Kohala Airport	TRN 333	Hana Harbor
TRN 118	Upolu Airport	TRN 341	Kaunakakai Harbor
TRN 131	Kahului Airport	TRN 351	Kaumalapau Harbor
TRN 133	Hana Airport	TRN 361	Nawiliwili Harbor
TRN 135	Kapalua Airport	TRN 363	Port Allen Harbor
TRN 141	Molokai Airport	TRN 395	Harbors Administration
TRN 143	Kalaupapa Airport		
TRN 151	Lanai Airport	<u>Highways</u>	
TRN 161	Lihue Airport	TRN 501	Oahu Highways
TRN 163	Port Allen Airport	TRN 511	Hawaii Highways
TRN 195	Airports Administration	TRN 531	Maui Highways
		TRN 561	Kauai Highways
		TRN 595	Highways Administration
		TRN 597	Highways Safety
		<u>Administration</u>	<u>on</u>
		TRN 695	Aloha Tower Development Corporation
		TRN 995	General Administration

Department of Transportation Operating Budget

			Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions	Perm	2,146.50	2,146.50	0.00	2,146.50
		Temp	13.60	13.60	0.00	13.60
Special Funds		\$	657,094,397	708,934,356	37,956,773	746,891,129
		Perm	7.00	7.00	0.00	7.00
		Temp	4.40	4.40	0.00	4.40
Federal Funds		\$	54,751,520	51,226,020	2,374,109	53,600,129
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
Private Contributio	ns	\$_	423,067	423,067	0	423,067
		Perm	2,153.50	2,153.50	0.00	2,153.50
		Temp	18.00	18.00	0.00	18.00
Total Requirements		\$_	712,268,984	760,583,443	40,330,882	800,914,325

Comments: (general funds unless otherwise noted)

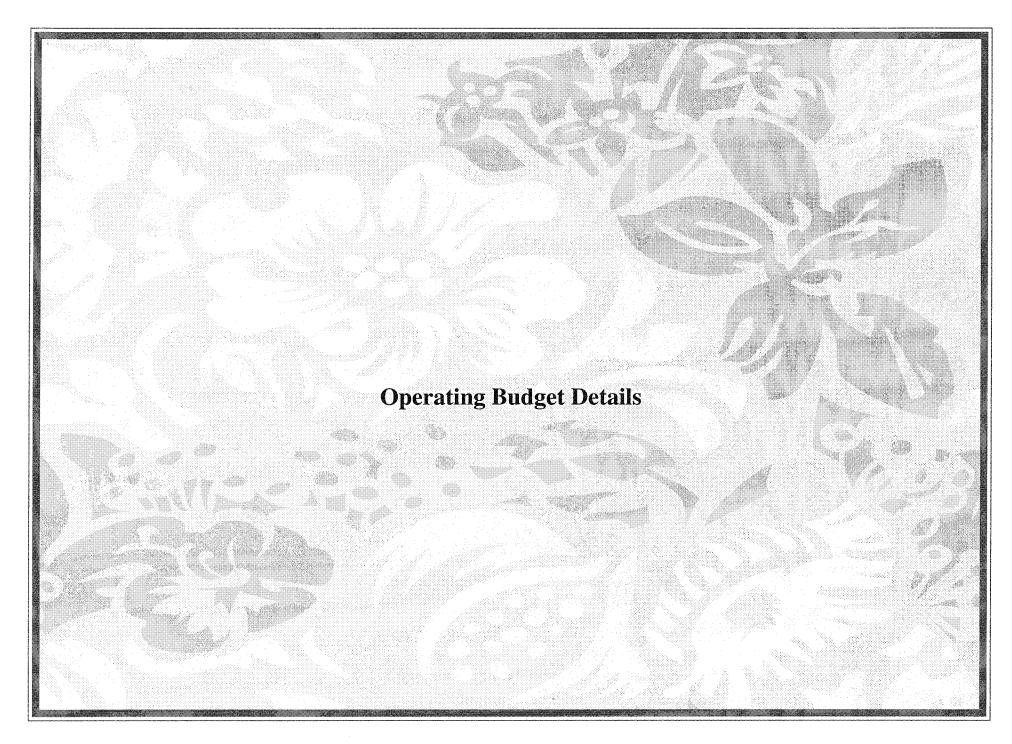
- 1. Reduces \$5,318,091 in special funds and \$25,891 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Airports Increases special fund ceiling by \$36 million to accommodate additional debt service expenses.
- 3. General Administration Increases special fund ceiling by \$1.8 million to address Aloha Tower Development Corporation operating requirements.

Department of Transportation Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:				W. W. Construction and the second sec	and the second s
Special Funds	40,902,000	29,125,000	25,000,000	40,902,000	54,125,000
Revenue Bonds	221,567,000	94,660,000	698,528,000	221,567,000	793,188,000
Federal Funds	232,796,000	170,126,000	80,525,000	232,796,000	250,651,000
Private Contributions	6,000,000	0	1,000,000	6,000,000	1,000,000
Other Funds	6,500,000	16,100,000	105,599,000	6,500,000	121,699,000
Total Requirements	507,765,000	310,011,000	910,652,000	507,765,000	1,220,663,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

- 1. Airports Adds \$654.1 million (all means of financing) for nineteen (19) projects related to airports modernization, runway improvements, and land acquisition at Kahului Airport.
- 2. Harbors Adds \$161.5 million (all means of financing) for ten (10) projects related to harbor's modernization.
- 3. Highways Adds \$95.0 million (all means of financing) for twenty-three (23) projects related to repairs and maintenance activities.



REPORT S61-A PAGE 383

PROGRAM ID:

TRN-

PROGRAM STRUCTURE NO: 03

PROGRAM TITLE:

TRANSPORTATION FACILITIES

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2153.50*	*	2153.50*	2153.50*	*	2153.50*	*	*	*
PERSONAL SERVICES	141,408,771		141,408,771	141,408,771	3,315,668-	138,093,103	282,817,542	279,501,874	
OTH CURRENT EXPENSES	562,829,326		562,829,326	611,332,368	42,906,550	654,238,918	1,174,161,694	1,217,068,244	
EQUIPMENT	4,216,719		4,216,719	4,290,850	740,000	5,030,850	8,507,569	9,247,569	
MOTOR VEHICLES	3,814,168		3,814,168	3,551,454		3,551,454	7,365,622	7,365,622	
TOTAL OPERATING COST	712,268,984		712,268,984	760,583,443	40,330,882	800,914,325	1,472,852,427	1,513,183,309	2.74
BY MEANS OF FINANCING			·			1			
	2146.50*	*	2146.50*	2146.50*	*	2146.50*¦	*	*	*
SPECIAL FUND	657,094,397		657,094,397	708,934,356	37,956,773	746,891,129	1,366,028,753	1,403,985,526	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	54,751,520		54,751,520	51,226,020	2,374,109	53,600,129	105,977,540	108,351,649	
PRIVATE CONTRIB.	423,067	*	423,067 *	423,067		423,067	846,134	846,134	v.
CAPITAL INVESTMENT			·			,			
PLANS	18,716,000		18,716,000	11,262,000	7,451,000	18,713,000	29,978,000	37,429,000	
LAND ACQUISITION	20,101,000		20,101,000	3,759,000	49,390,000	53,149,000	23,860,000	73,250,000	
DESIGN	30,600,000		30,600,000	10,825,000	35,337,000	46,162,000	41,425,000	76,762,000	
CONSTRUCTION	438,348,000		438,348,000	284,064,000	818,474,000	1,102,538,000	722,412,000	1,540,886,000	
EQUIPMENT				101,000		101,000	101,000	101,000	
TOTAL CAPITAL COSTS	507,765,000 ==================================		507,765,000	310,011,000	910,652,000	1,220,663,000	817,776,000	1,728,428,000	111.36
BY MEANS OF FINANCING									
SPECIAL FUND	40,902,000		40,902,000	29,125,000	25,000,000	54,125,000	70,027,000	95,027,000	
REVENUE BONDS	221,567,000		221,567,000	94,660,000	698,528,000	793,188,000	316,227,000	1,014,755,000	
OTHER FED. FUNDS	232,796,000		232,796,000	170,126,000	80,525,000	250,651,000	402,922,000	483,447,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
COUNTY FUNDS	6,000,000		6,000,000			į	6,000,000	6,000,000	
OTHER FUNDS	6,500,000		6,500,000	16,100,000	105,599,000	121,699,000	22,600,000	128,199,000	
TOTAL POSITIONS	2153.50*	址	2153.50*	2153.50*	*	2153.50*			
TOTAL PROGRAM COST	1,220,033,984	*	1,220,033,984	1,070,594,443	950,982,882	2,021,577,325	2,290,628,427	3,241,611,309	41.52
	=======================================				***************************************	=======================================	, , ,	=======================================	T2.5

REPORT S61-A PAGE 385

PROGRAM ID:

TRN-102

PROGRAM STRUCTURE NO: 030101

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

	FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS					and all the last real range and are a real range and a real range and a real range and a real range and a real	i			
OPERATING	586.50*	*	586.50*¦	586.50*	*	586.50*	· *	Я	* *
PERSONAL SERVICES	33,031,446		33,031,446	33,031,446	1,545,826-	31,485,620	66,062,892	64,517,066	
OTH CURRENT EXPENSES	83,505,772		83,505,772	83,505,772		83,505,772	167,011,544	167,011,544	
EQUIPMENT	734,550		734,550	734,550		734,550	1,469,100	1,469,100	
MOTOR VEHICLES	644,000		644,000	644,000		644,000	1,288,000	1,288,000	
TOTAL OPERATING COST	117,915,768		117,915,768	117,915,768	1,545,826-	116,369,942	235,831,536	234,285,710	.66-
BY MEANS OF FINANCING			ļ			ţ			
	586.50*	*	586.50*	586.50*	*	586.50*	*	¥	*
SPECIAL FUND	116,915,768		116,915,768	116,915,768	1,545,826-	115,369,942	233,831,536	232,285,710	
OTHER FED. FUNDS	1,000,000		1,000,000 ¦	1,000,000		1,000,000	2,000,000	2,000,000	
CAPITAL INVESTMENT									
DESIGN	8,035,000		8,035,000		15,000,000	15,000,000	8,035,000	23,035,000	
CONSTRUCTION	59,377,000		59,377,000	87,700,000	333,023,000	420,723,000	147,077,000	480,100,000	
TOTAL CAPITAL COSTS	67,412,000		67,412,000	87,700,000	348,023,000	435,723,000	155,112,000	503,135,000	224.37
BY MEANS OF FINANCING			'			1			
REVENUE BONDS	20,287,000		20,287,000	27,188,000	337,233,000	364,421,000	47,475,000	384,708,000	
OTHER FED. FUNDS	40,725,000		40,725,000	44,512,000	10,790,000	55,302,000	85,237,000	96,027,000	
OTHER FUNDS	6,400,000		6,400,000	16,000,000		16,000,000	22,400,000	22,400,000	
TOTAL POSITIONS	586.50*	*	586.50*¦	586.50 *	*	586.50*			
TOTAL PROGRAM COST	185,327,768		185,327,768	205,615,768	346,477,174	552,092,942	390,943, <i>5</i> 36	737,420,710	88.63

Program ID:

TRN 102

Program Structure Level: 03 01 01
Program Title: Honolulu

Honolulu International Airport

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Requests

- 1. Request a reduction of \$1,545,826 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. The FY 2013 CIP budget request includes the following 6 Capital Improvement Program (CIP) projects:

Elliott Street Support Facility Improvements
Runway 22 Culvert Improvements
New Mauka Concourse Improvements
Program Management
Overseas Terminal 2nd Level Roadway Improvements
International Arrivals Building Ceiling Replacement.

The CIP budget request of \$337,733,000 in Airport Revenue Bond (Bond) funds and \$10,790,000 in federal funds will fund the 6 CIP projects.

C. Reasons for Request

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 386

PROGRAM ID:

TRN-104

PROGRAM STRUCTURE NO: 030102

PROGRAM TITLE:

GENERAL AVIATION

	FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	×	
PERSONAL SERVICES	2,448,922		2,448,922	2,448,922	105,894-	2,343,028	4,897,844	4,791,950	
OTH CURRENT EXPENSES EQUIPMENT	3,777,040 50,680		3,777,040 50,680	3,447,040 50,680		3,447,040 50,680	7,224,080 101,360	7,224,080 101,360	
EQUIPMENT	50,000						101,360	101,360	
TOTAL OPERATING COST	6,276,642 ====================================		6,276,642	5,946,642	105,894-	5,840,748	12,223,284	12,117,390	. 87-
BY MEANS OF FINANCING			, · · ·			1			
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	· *
SPECIAL FUND	5,946,642		5,946,642	5,946,642	105,894-	5,840,748	11,893,284	11,787,390	
OTHER FED. FUNDS	330,000		330,000			i	330,000	330,000	
CAPITAL INVESTMENT									
DESIGN	1,600,000		1,600,000	0 505 000	500.000	0.005.000	1,600,000	1,600,000	
CONSTRUCTION	8,525,000		8,525,000	8,525,000	500,000	9,025,000	17,050,000	17,550,000	
TOTAL CAPITAL COSTS	10,125,000		10,125,000	8,525,000	500,000	9,025,000	18,650,000	19,150,000	2.68
BY MEANS OF FINANCING			1			,			
SPECIAL FUND	2,375,000		2,375,000	775,000		775,000	3,150,000	3,150,000	
REVENUE BONDS					500,000	500,000		500,000	
OTHER FED. FUNDS	7,750,000		7,750,000 ¦	7,750,000		7,750,000	15,500,000	15,500,000	
TOTAL POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*			
TOTAL PROGRAM COST	16,401,642		16,401,642	14,471,642	394,106	14,865,748	30,873,284	31,267,390	1.28

Program ID: Program Structure Level: 03 01 02

TRN 104

Program Title:

General Aviation

Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

Description of Requests B.

- 1. Reguest a reduction of \$105,894 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. The FY 2013 CIP budget request includes the following Capital Improvement Program (CIP) project:

Utility Corridor

The CIP budget request of \$500,000 in Airport Revenue Bond (Bond) funds will fund the 1 CIP project.

C. Reasons for Request

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A

PAGE 387

PROGRAM ID: TRN-111 (IN)

PROGRAM STRUCTURE NO: 030103

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

		FY 2012			FY 2013!			BIENNIUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	per day too him his complete day may deep day day day day ver-		i			i -		-	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	82.00* 5,335,560 10,136,929 326,200 12,300	*	82.00* 5,335,560 10,136,929 326,200 12,300	82.00* 5,335,560 8,728,629 321,800 45,000	* 185,037-	82.00* 5,150,523 8,728,629 321,800 45,000	* 10,671,120 18,865,558 648,000 57,300	10,486,083 18,865,558 648,000 57,300	: *
TOTAL OPERATING COST	15,810,989		15,810,989	14,430,989	185,037-	14,245,952	30,241,978	30,056,941	.61-
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	82.00* 13,435,989 2,375,000	ж	82.00* 13,435,989 2,375,000	82.00* 13,430,989 1,000,000	* 185,037-	82.00* 13,245,952 1,000,000	* 26,866,978 3,375,000	26,681,941 3,375,000	*
CAPITAL INVESTMENT LAND ACQUISITION CONSTRUCTION	2,500,000 14,000,000		2,500,000 14,000,000	9,450,000		9,450,000	2,500,000 23,450,000	2,500,000 23,450,000	
TOTAL CAPITAL COSTS	16,500,000		16,500,000	9,450,000	=======================================	9,450,000	25,950,000	25,950,000	
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	2,500,000 14,000,000		2,500,000 14,000,000	900,000 8,550,000		900,000	2,500,000 14,900,000 8,550,000	2,500,000 14,900,000 8,550,000	
TOTAL POSITIONS TOTAL PROGRAM COST	82.00* 32,310,989	*	82.00* 32,310,989	82.00* 23,880,989	* 185,037-	82.00* 23,695,952	56,191,978	56,006,941	. 33-

Program ID:

TRN 111

Program Structure Level: 03 01 03

Program Title:

Hilo International Airport

Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

1. Request a reduction of \$185,037 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. **Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A

PAGE 388

PROGRAM ID:

TRN-114

PROGRAM STRUCTURE NO: 030104

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THAMTSULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS			i						Mad after this tills till after par-
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	85.00* 5,018,326 10,859,468 104,111	ж	85.00* 5,018,326 10,859,468 104,111	85.00* 5,024,871 11,434,468 54,111	* 185,572-	85.00* 4,839,299 11,434,468 54,111	* 10,043,197 22,293,936 158,222	9,857,625 22,293,936 158,222	*
TOTAL OPERATING COST	15,981,905		15,981,905	16,513,450	185,572-	16,327,878	32,495,355	32,309,783	.57-
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	85.00* 15,506,905 475,000	*	85.00* 15,506,905 475,000	85.00* 15,513,450 1,000,000	* 185,572-	85.00* 15,327,878 1,000,000	* 31,020,355 1,475,000	30,834,783 1,475,000	*
CAPITAL INVESTMENT CONSTRUCTION TOTAL CAPITAL COSTS					10,400,000 	10,400,000		10,400,000	100.00
BY MEANS OF FINANCING				בנו צונו והם להם הונו הוג מהו והם מוני נית הוק בות הוס הלו הוני	, ,	10,400,000		10,400,000	100.00
REVENUE BONDS TOTAL POSITIONS	85.00*	*	8 5.00 *	85.00*	10,400,000	10,400,000 85.00*		10,400,000	
TOTAL PROGRAM COST	15,981,905		15,981,905	16,513,450	10,214,428	26,727,878	32,495,355	42,709,783	31.43

Program ID:

TRN 114

Program Structure Level: 03 01 04
Program Title: Kona Inte

Kona International Airport at Keahole

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Requests

- 1. Request a reduction of \$185,572 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. The FY 20013 CIP budget request includes the following Capital Improvement Program (CIP) project:

Re-Roof Terminal

The CIP budget request of \$10,400,000 in Airport Revenue Bond (Bond) funds will fund the 1 CIP project.

C. Reasons for Request

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 389

PROGRAM ID:

TRN-116

PROGRAM STRUCTURE NO: 030105

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

		FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS	hald two sides and their seal that hard large sized cores cann cann cann cann									
OPERATING	6.00*	*	6.00*	6.00*	*	· 6.00*	*	*	· *	
PERSONAL SERVICES OTH CURRENT EXPENSES	375,643 781,069		375,643 781,069	369,098 998,069	7,410-	361,688 998,069	744,741 1,779,138	737,331 1,779,138		
TOTAL OPERATING COST	1,156,712		1,156,712	1,367,167	7,410-	1,359,757	2,523,879	2,516,469	.29-	
BY MEANS OF FINANCING										
SPECIAL FUND OTHER FED. FUNDS	6.00* 873,712 283,000	*	6.00* 873,712 283,000	6.00* 867,167 500,000	* 7,410~	6.00* 859,757 500,000	1,740,879 783,000	1,733,469 783,000	*	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*				
TOTAL PROGRAM COST	1,156,712 ====================================		1,156,712	1,367,167	7,410- 	1,359,757	2,523,879 ====================================	2,516,469	.29-	

Program ID: Program Structure Level: 03 01 05

TRN 116

Program Title:

Waimea-Kohala Airport

Program Objective Α.

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

1. Request a reduction of \$7,410 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Reasons for Request C.

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 391

PROGRAM ID:

TRN-131

PROGRAM STRUCTURE NO: 030107

PROGRAM TITLE:

KAHULUI AIRPORT

		FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS					Mari ang ang maga raya daga dani ang		Medical species and man and did half him had from your med down	and all falls plate have been stated and all all plate after their state have been been been been been been been be		
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	151.00* 8,605,885 15,524,438 505,796	*	151.00* 8,605,885 15,524,438 505,796	151.00* 8,605,885 15,519,438 505,796	* 330,240-	151.00* 8,275,645 15,519,438 505,796	* 17,211,770 31,043,876 1,011,592	* 16,881,530 31,043,876 1,011,592	× ×	
TOTAL OPERATING COST	24,636,119		24,636,119	24,631,119	330,240-	24,300,879	49,267,238	48,936,998	.67-	
BY MEANS OF FINANCING SPECIAL FUND	151.00* 23,636,119 *	*	151.00* 23,636,119 *	151.00* 23,631,119 *	* 330,240- *	151.00* 23,300,879 *	* 47,267,238 *	46,936,998	· *	
OTHER FED. FUNDS	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000	2,000,000		
CAPITAL INVESTMENT PLANS LAND ACQUISITION DESIGN CONSTRUCTION	15,500,000 1,800,000 14,820,000		15,500,000 1,800,000 14,820,000	6,000,000	5,000,000 20,000,000 233,465,000	5,000,000 20,000,000 239,465,000	15,500,000 1,800,000 20,820,000	5,000,000 35,500,000 1,800,000 254,285,000		
TOTAL CAPITAL COSTS	32,120,000		32,120,000	6,000,000	258,465,000	264,465,000	38,120,000	296,585,000	678.03	
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	1,500,000 18,995,000 11,625,000		1,500,000 18,995,000 11,625,000	6,000,000	184,715,000 3,750,000 70,000,000	190,715,000 3,750,000 70,000,000	1,500,000 24,995,000 11,625,000	1,500,000 209,710,000 15,375,000 70,000,000		
TOTAL POSITIONS TOTAL PROGRAM COST	151.00* 56,756,119	*	151.00* 56,756,119	151.00* 30,631,119	* 258,134,760	151.00* 288,765,879	87,387,238	345,521,998	295.39	

Program ID:

TRN 131

Program Structure Level: 03 01 07 Program Title:

Kahului Airport

Program Objective Α.

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

- 1. Request a reduction of \$330,240 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. The FY 2013 CIP budget request includes the following 9 Capital Improvement Program (CIP) projects:

Terminal Improvements Access Road Elevators and Escalators Land Acquisition Restroom Reconstruction Fire Sprinkler System Parking Lot Expansion Runway 2-20 Reconstruction **Environmental Impact Statement**

The CIP budget request of \$78,815,000 in Airport Revenue Bond (Bond) funds, \$3,750,000 in federal funds and \$35,599,000 in Passenger Facility Charge (PFC) funds will fund the 9 CIP projects.

C. **Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 392

PROGRAM ID:

TRN-133

PROGRAM STRUCTURE NO: 030108

PROGRAM TITLE:

HANA AIRPORT

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	Я	* *
PERSONAL SERVICES OTH CURRENT EXPENSES	543,276 527,136	·	543,276 527,136	543,276 153,636	2,471-	540,805 153,636	1,086,552 680,772	1,084,081 680,772	
TOTAL OPERATING COST	1,070,412		1,070,412	696,912	2,471-	694,441	1,767,324	1,764,853	.14
BY MEANS OF FINANCING	0.00**		0.004	0.00.					
SPECIAL FUND OTHER FED. FUNDS	9.00* 696,912 373,500	*	9.00* 696,912 373,500	9.00* 696,912	2,471-	9.00* 694,441	* 1,393,824 373,500	1,391,353 373,500	*
TOTAL POSITIONS TOTAL PROGRAM COST	9.00* 1,070,412	*	9.00* 1,070,412	9.00* 696,912	* 2,471-	9.00* 694,441	1,767,324	1,764,853	. 14-
	=======================================				=======================================				• • •

Program ID:

TRN 133

Program Structure Level: 03 01 08 Program Title:

Hana Airport

Program Objective Α.

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

1. Request a reduction of \$2,471 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Reasons for Request C.

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 393

PROGRAM ID:

TRN-135

PROGRAM STRUCTURE NO: 030109

PROGRAM TITLE:

KAPALUA AIRPORT

				FY 2013!			BIENNIUM TOTALS		-
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	11.00* 756,808 1,069,827 20,000	*	11.00* 756,808 1,069,827 20,000	11.00* 756,808 1,069,827 20,000	* 27,619-	11.00* 729,189 1,069,827 20,000	* 1,513,616 2,139,654 40,000	1,485,997 2,139,654 40,000	*
TOTAL OPERATING COST	1,846,635		1,846,635	1,846,635	27,619-	1,819,016	3,693,270	3,665,651	.75-
BY MEANS OF FINANCING SPECIAL FUND	11.00* 1,846,635	*	11.00* 1,846,635	11.00* 1,846,635	* 27,619-	11.00* 1,819,016	* 3,693,270	3,665,651	: *
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT				1,000 1,000 110,000 1,000		1,000 1,000 110,000 1,000	1,000 1,000 110,000 1,000	1,000 1,000 110,000 1,000	
TOTAL CAPITAL COSTS				113,000		113,000	113,000	113,000	
BY MEANS OF FINANCING REVENUE BONDS				113,000		113,000 }	113,000	113,000	
TOTAL POSITIONS TOTAL PROGRAM COST	11.00* 1,846,635 ====================================	*	11.00* 1,846,635	11.00* 1,959,635	* 27,619- 	11.00* 1,932,016	3,806,270	3,778,651	.73-

Program ID:

TRN 135

Program Structure Level: 03 01 09 Program Title:

Kapalua Airport

A. **Program Objective**

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

Description of Requests B.

1. Request a reduction of \$27,619 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. **Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 394

PROGRAM ID:

TRN-141

PROGRAM STRUCTURE NO: 030110

PROGRAM TITLE:

MOLOKAI AIRPORT

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	hand hand areas used their point park hand after here hand their district many many many		i			i			
OPERATING PERSONAL SERVICES	13.00* 1,045,848	*	13.00* 1,045,848	13.00* 1,045,848	* 35,394-	13.00* 1,010,454	* 2,091,696	* 2,056,302	* *
OTH CURRENT EXPENSES EQUIPMENT	4,530,711 10,570		4,530,711 10,570	2,205,711 10,570		2,205,711 10,570	6,736,422 21,140	6,736,422 21,140	
TOTAL OPERATING COST	5,587,129		5,587,129	3,262,129	35,394- 	3,226,735	8,849,258	8,813,864	.40-
BY MEANS OF FINANCING									
SPECIAL FUND OTHER FED. FUNDS	13.00* 2,262,129 3,325,000	*	13.00* 2,262,129 3,325,000	13.00* 2,262,129 1,000,000	* 35,394-	13.00* 2,226,735 1,000,000	* 4,524,258 4,325,000	4,488,864 4,325,000	: ж
CAPITAL INVESTMENT DESIGN					150,000	150,000		150,000	
TOTAL CAPITAL COSTS					150,000	150,000		150,000	100.00
BY MEANS OF FINANCING REVENUE BONDS			1		150,000	150,000 ¦		150,000	
TOTAL POSITIONS TOTAL PROGRAM COST	13.00* 5,587,129	*	13.00* 5,587,129 =======	13.00* 3,262,129	* 114,606	13.00* 3,376,735	8,849,258 ======	8,963,864 	1.30

Program ID: Program Structure Level: 03 01 10

TRN 141

Program Title:

Molokai Airport

Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

- 1. Request a reduction of \$35,394 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. The FY 20013 CIP budget request includes the following Capital Improvement Program (CIP) project:

Electrical Upgrades

The CIP budget request of \$150,000 in Airport Revenue Bond (Bond) funds will fund the 1 CIP project.

C. Reasons for Request

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Significant Changes to Measures of Effectiveness and Program Size D.

PROGRAM ID: TRN-143

PROGRAM ID: TRN-143
PROGRAM STRUCTURE NO: 030111

PROGRAM TITLE:

KALAUPAPA AIRPORT

REPORT S61-A PAGE 395

	FY 2012			FY 2013		BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	· ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
					i			
9.00* 532,650	*	9.00* 532,650	9.00* 532,650	* 2,907	9.00* 529,743	* 1,065,300	1,062,393	k *
597,641 400		597,641 400	197,641 400		197,641 400	795,282 800	795,282 800	
1,130,691		1,130,691	730,691	2,907-	727,784	1,861,382	1,858,475	.16-
9.00* 780,691 350,000		9.00*; 780,691 350,000	9.00* 730,691	2,907-	9.00* 727,784	1,511,382 350,000	1,508,475 350,000	k *
9.00* 1,130,691	*	9.00* 1,130,691	9.00* 730,691	* 2,907-	9.00* 727,784	1,861,382	1,858,475	.16-
	9.00* 532,650 597,641 400 1,130,691 9.00* 780,691 350,000	9.00* * 532,650 597,641 400 1,130,691 9.00* * 780,691 350,000 9.00* *	CURRENT ADJUSTMENT RECOMMEND APPRN 9.00* * 9.00* 532,650 532,650 597,641 400 400 1,130,691 1,130,691 9.00* * 9.00* 780,691 780,691 350,000 350,000	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN 9.00* * 9.00* 532,650 532,650 532,650 532,650 597,641 197,641 400 400 400 1,130,691 1,130,691 730,691 9.00* * 9.00* 780,691 730,691 730,691 9.00* * 9.00* 9.00* 9.00* 9.00* 9.00* 9.00* 9.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 9.00* * 9.00* * 532,650 532,650 532,650 2,907- 597,641 597,641 197,641 197,641 400 400 400 400 1,130,691 730,691 2,907- 9.00* * 9.00* * 780,691 780,691 730,691 2,907- 350,000 350,000 730,691 2,907-	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 9.00* * 9.00* * 9.00* 532,650 532,650 532,650 2,907- 529,743 597,641 597,641 197,641 197,641 197,641 400 400 400 400 400 1,130,691 1,130,691 730,691 2,907- 727,784 9.00* * 9.00* * 9.00* 780,691 780,691 730,691 2,907- 727,784 350,000 350,000 9.00* * 9.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT APPRN CURRENT APPRN CURRENT APPRN CURRENT APPRN CURRENT APPRN P.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * * 9.00* * 9.00* 9.00* * 9.00	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND BIENNIUM RECOMMEND BIENNIUM 9.00* * 9.00* * 9.00* *

Program ID:

TRN 143

Program Structure Level: 03 01 11 Program Title:

Kalaupapa Airport

Program Objective Α.

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

В. **Description of Requests**

Request a reduction of \$2,907 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Reasons for Request C.

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 396

PROGRAM ID:

TRN-151

PROGRAM STRUCTURE NO: 030112

PROGRAM TITLE:

LANAI AIRPORT

	FY 2012 !				FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	AND COLUMN TOP ANY ARTHUR THE REAL WAY MAY AND ANY ADJUST.	NO COST STATE TO THE THE STATE SHALL	i		·				
OPERATING PERSONAL SERVICES	10.00* 736,525	*	10.00* 736,525	10.00* 736,525	* 26,599~	10.00* 709,926	* 1,473,050	* 1,446,451	*
OTH CURRENT EXPENSES EQUIPMENT	2,183,839 12,000		2,183,839 12,000	2,713,839 12,000		2,713,839 12,000	4,897,678 24,000	4,897,678 24,000	
TOTAL OPERATING COST	2,932,364		2,932,364	3,462,364	26,599-	3,435,765	6,394,728	6,368,129	. 42-
BY MEANS OF FINANCING	10.00		10.00.1						
SPECIAL FUND OTHER FED. FUNDS	10.00* 1,982,364 950,000	*	10.00* 1,982,364 950,000	10.00* 2,462,364 1,000,000	26,599-	10.00* 2,435,765 1,000,000	4,444,728 1,950,000	4,418,129 1,950,000	*
CAPITAL INVESTMENT CONSTRUCTION	35,111,000		35,111,000			-	35,111,000	35,111,000	
TOTAL CAPITAL COSTS	35,111,000		35,111,000				35,111,000	35,111,000	
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	2,825,000 32,286,000		2,825,000 32,286,000				2,825,000 32,286,000	2,825,000 32,286,000	
TOTAL POSITIONS TOTAL PROGRAM COST	10.00* 38,043,364 	*	10.00* 38,043,364	10.00* 3,462,364	* 26,599- ===================================	10.00* 3,435,765 -	41,505,728	41,479,129	.06-

Program ID:

TRN 151

Program Structure Level: 03 01 12 Program Title:

Lanai Airport

Program Objective Α.

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

1. Request a reduction of \$26,599 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Reasons for Request C.

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 397

PROGRAM ID:

TRN-161

PROGRAM STRUCTURE NO: 030113

PROGRAM TITLE:

LIHUE AIRPORT

	FY 2012				FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			; -			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	101.00* 6,363,253 8,768,132 95,394	*	101.00* 6,363,253 8,768,132 95,394	101.00* 6,363,253 9,293,132 95,394	* 232,800- 800,000	101.00* 6,130,453 10,093,132 95,394	* 12,726,506 18,061,264 190,788	* 12,493,706 18,861,264 190,788	· *
TOTAL OPERATING COST	15,226,779		15,226,779	15,751,779	567,200	16,318,979	30,978,558	31,545,758	1.83
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	101.00* 14,751,779 475,000	*	101.00* 14,751,779 475,000	101.00* 14,751,779 1,000,000	* 567,200	101.00* 15,318,979 1,000,000	* 29,503,558 1,475,000	* 30,070,758 1,475,000	: *
CAPITAL INVESTMENT DESIGN CONSTRUCTION	3,200,000 2,500,000		3,200,000 2,500,000	29,900,000		29,900,000	3,200,000 32,400,000 	3,200,000 32,400,000	
TOTAL CAPITAL COSTS BY MEANS OF FINANCING	5,700,000		5,700,000	29,900,000		29,900,000	35,600,000 =	35,600,000	
REVENUE BONDS OTHER FED. FUNDS	5,700,000		5,700,000	9,380,000 20,520,000	·	9,380,000 20,520,000	15,080,000 20,520,000	15,080,000 20,520,000	
TOTAL POSITIONS TOTAL PROGRAM COST	101.00* 20,926,779	*	101.00* 20,926,779	101.00* 45,651,779	* 567,200 	101.00* 46,218,979	66,578,558 ==================================	67,145,758	.85

Program ID: Program Structure Level: 03 01 13

TRN 161

Program Title:

Lihue Airport

Program Objective Α.

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

- 1. Request a reduction of \$232,800 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request an additional \$800,000 in other current expenses for the relocation of nene goose population near Lihue Airport.

C. **Reasons for Request**

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. The increasing nene goose population at the Kauai Lagoons Resort is posing a very serious threat to aviation safety at Lihue Airport. A plan by the Department of Land and Natural Resources to translocate the birds requires cost sharing among the parties involved/benefiting from this effort.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 399

PROGRAM ID:

TRN-195

PROGRAM STRUCTURE NO: 030115

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

					FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMTSULCA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	·		i		man percent control percent con the percent percent control percent	i -	·		
OPERATING PERSONAL SERVICES	111.00* 8,727,395	*	111.00* 8,727,395	111.00* 8,727,395	* 362,798-	111.00* 8,364,597	* 17,454,790	* 17,091,992	к ж
OTH CURRENT EXPENSES EQUIPMENT	115,659,721 123,300		115,659,721 123,300	132,322,768 73,900	36,223,550	168,546,318 73,900	247,982,489 197,200	284,206,039 197,200	
TOTAL OPERATING COST	124,510,416		124,510,416	141,124,063	35,860,752	176,984,815	265,634,479	301,495,231	13.50
BY MEANS OF FINANCING									
SPECIAL FUND	111.00* 124,510,416	*	111.00* 124,510,416	111.00* 141,124,063	35,860,752	111.00* 176,984,815	* 265,634,479	301,495,231	*
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	1,250,000		1,250,000	1,250,000	550,000 13,290,000	1,800,000 13,290,000	2,500,000	3,050,000 13,290,000	
DESIGN	2,900,000		2,900,000	2,900,000	6,615,000	9,515,000	5,800,000	12,415,000	
CONSTRUCTION	14,900,000		14,900,000	16,300,000	16,144,000	32,444,000	31,200,000	47,344,000	
TOTAL CAPITAL COSTS	19,050,000		19,050,000	20,450,000	36,599,000	57,049,000	39,500,000	76,099,000	92.66
BY MEANS OF FINANCING			·			·			
SPECIAL FUND REVENUE BONDS	11,450,000		11,450,000	12,850,000	1,000,000	12,850,000 1,000,000	24,300,000	24,300,000 1,000,000	
OTHER FED. FUNDS	7,500,000		7,500,000	7,500,000	25 500 000	7,500,000	15,000,000	15,000,000	
OTHER FUNDS	100,000		100,000	100,000	35,599,000	35,699,000	200,000	35,799,000	
TOTAL POSITIONS	111.00*	*	111.00*	111.00*	*	111.00*			
TOTAL PROGRAM COST	143,560,416		143,560,416	161,574,063	72,459,752	234,033,815	305,134,479	377,594,231	23.75
		=========	=======================================	=======================================					

Program ID:

TRN 195 Program Structure Level: 03 01 15

Program Title:

Airports Administration

Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. **Description of Requests**

- 1. Request a reduction of \$362,798 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reguest additional \$36,223,550 for debt service.
- 3. The FY 2013 CIP budget request includes the following 2 Capital Improvement Program (CIP) projects:

Program Management Airport Improvements

The CIP budget request of \$1,000,000 in Airport Revenue Bond (Bond) funds and \$35,599,000 in Passenger Facility Charge (PFC) funds will fund the 2 CIP projects.

C. **Reasons for Request**

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

2. The additional debt service funding is for the issuance of Airports System Revenue Bonds of \$775M planned for July 1, 2012 as compared to \$323M previously. As a result, the FY 2013 debt service estimate is revised from \$95M to \$131M. The new estimate includes capitalized interest and refunding/restructuring of Series 2001 Revenue Bonds.

Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 401

PROGRAM ID:

TRN-301

PROGRAM STRUCTURE NO: 030201

PROGRAM TITLE:

HONOLULU HARBOR

		FY 2012	!	FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	-								
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	116.00* 7,430,065 16,685,547	*	116.00* 7,430,065 16,685,547	116.00* 7,430,065 16,685,547	** 262,590~	116.00* 7,167,475 16,685,547	* 14,860,130 33,371,094	14,597,540 33,371,094	* *
TOTAL OPERATING COST	24,115,612		24,115,612	24,115,612	262,590-	23,853,022	48,231,224	47,968,634	.54-
BY MEANS OF FINANCING SPECIAL FUND	116.00* 24,115,612	*	116.00* 24,115,612	116.00* 24,115,612	* 262,590-	116.00* 23,853,022	* 48,231,224	* 47.968.634	k *
CAPITAL INVESTMENT DESIGN CONSTRUCTION TOTAL CAPITAL COSTS	·				2,000,000 48,000,000 50,000,000	2,000,000 48,000,000 50,000,000	-	2,000,000 48,000,000 50,000,000	100.00
BY MEANS OF FINANCING REVENUE BONDS	=======================================				50,000,000	50,000,000		50,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	116.00* 24,115,612	*	116.00* 24,115,612	116.00* 24,115,612	* 49,737,410	116.00* 73,853,022	48,231,224 	97,968,634	103.12

Program ID: TRN 301

Program Structure Level: 03 02 01 Program Title: Honolulu Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Honolulu Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$262,590 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011

The supplemental capital improvement program (CIP) request includes the following project:

 NDWP-Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu (Capital Project No. J42)

The CIP budget requests \$50,000,000 in Harbor Revenue Bond funds.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The New Day Work Project includes the design of the new Kapalama Container Terminal and design and construction for continued site improvements of adjacent affected areas of Honolulu Harbor. The Oahu Commercial Harbors 2020 Master Plan has identified the former Kapalama Military Reservation area as the location for a new container terminal facility. The long-term growth of the State economy is expected to generate growth in container volumes requiring additional acreage for container handling over and beyond the acreage at the existing Sand Island and Fort Armstrong container terminals. This project will enable design and initial construction of the long-term development of a Kapalama container terminal and allow portions of the Kapalama area including adjacent cargo areas to be incrementally improved and used for cargo operations as the needs arise to effectuate the development of the new container facility.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 402

PROGRAM ID:

TRN-303

PROGRAM STRUCTURE NO: 030202

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

		FY 2012			FY 2013	!	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	THAMTSULDA	RECOMMEND APPRN	CURRENT APPRN	. ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						i		CO 1000 1000 1000 1000 1000 1000 1000 10	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	3.00* 196,411 1,883,123 25,000	*	3.00* 196,411 1,883,123 25,000	3.00* 196,411 1,883,123 25,000	6,857-	3.00* 189,554 1,883,123 25,000	392,822 3,766,246 50,000	385,965 3,766,246 50,000	* *
TOTAL OPERATING COST	2,104,534		2,104,534	2,104,534	6,857-	2,097,677	4,209,068	4,202,211	.16-
BY MEANS OF FINANCING									
SPECIAL FUND	3.00* 2,104,534	ж	3.00* 2,104,534	3.00* 2,104,534	* 6,857-	3.00* 2,097,677	* 4,209,068	4,202,211	*
CAPITAL INVESTMENT									
PLANS DESIGN			! !		500,000 1,500,000	500,000 1,500,000		500,000 1,500,000	
TOTAL CAPITAL COSTS					2,000,000	2,000,000		2,000,000	100.00
BY MEANS OF FINANCING REVENUE BONDS			1		2,000,000	2,000,000	:	2,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	3.00* 2,104,534	*	3.00* 2,104,534	3.00* 2,104,534	* 1,993,143	3.00* 4,097,677	4,209,068 ====================================	6,202,211	47.35

Program ID: TRN 303

Program Structure Level: 03 02 02

Program Title: Kalaeloa Barbers Point Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kalaeloa Barbers Point Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$6,857 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The supplemental capital improvement program (CIP) request includes the following project:

 Fuel Pier Facility Improvements, Kalaeloa Barbers Point Harbor, Oahu (Capital Project No. J44)

The CIP budget requests \$2,000,000 in Harbor Revenue Bond funds.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The fuel pier project will include the planning and design of a new fuel berth facility with applicable infrastructure and associated site work improvements at Piers 3 & 4. This project will also provide supplemental planning efforts which would include, but not be limited to environmental compliance, public/private outreach, and cost-sharing partnership with the U.S. Army Corps of Engineers. The Oahu Commercial Harbors 2020 Master Plan identified the need to have a dedicated fuel berth at Piers 3 & 4.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 404

PROGRAM ID:

TRN-311

PROGRAM STRUCTURE NO: 030204

PROGRAM TITLE:

HILO HARBOR

	FY 2012			FY 2013!			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						i -			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	14.00* 969,548 1,405,909	*	14.00* 969,548 1,405,909	14.00* 969,548 1,405,909	* 21,491-	14.00* 948,057 1,405,909	* 1,939,096 2,811,818	1,917,605 2,811,818	: ¾k
TOTAL OPERATING COST	2,375,457		2,375,457	2,375,457	21,491-	2,353,966	4,750,914	4,729,423	. 45-
BY MEANS OF FINANCING SPECIAL FUND	14.00* 2,375,457	*	14.00* 2,375,457	14.00* 2,375,457	* 21,491-	14.00* 2,353,966	* 4,750,914	* 4,729,423	: **
CAPITAL INVESTMENT LAND ACQUISITION DESIGN CONSTRUCTION	150,000 600,000		150,000 600,000		1,000,000 60,001,000	1,000,000	150,000 600,000	1,000,000 150,000 60,601,000	
TOTAL CAPITAL COSTS	750,000		750,000		61,001,000	61,001,000	750,000	61,751,000	8,133.47
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	750,000		750,000		10,000,000 51,000,000 1,000	10,000,000 51,000,000 1,000	750,000	10,750,000 51,000,000 1,000	
TOTAL POSITIONS TOTAL PROGRAM COST	14.00* 3,125,457	*	14.00* 3,125,457	14.00* 2,375,457	* 60,979,509 	14.00* 63,354,966	5,500,914 	66,480,423	1,108.53

Program ID: TRN 311

Program Structure Level: 03 02 04

Program Title: Hilo Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hilo Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$21,491 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The supplemental budget request includes the following capital improvement program (CIP) projects:

- Hilo Harbor Improvements, Hawaii (Capital Project No. L10)
- NDWP-Pier 4 Interisland Cargo Terminal, Hilo Harbor, Hawaii (Capital Project No. L12)

The CIP budget requests \$10,000,000 in Harbor Special funds, \$51,000,000 in Harbors Revenue Bond funds and \$1,000 in federal funds for the requested CIP projects.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Improvements will be implemented to increase operational efficiencies and mitigate hazardous conditions that may exist due to the commingling of cargo and passenger operations and the state of deterioration of the aging facilities at Hilo Harbor.

The New Day Work Project will include the design and construction of the remaining new inter-island barge terminal facility at Hilo Harbor. Design will include the new Pier 4, additional paved cargo areas, associated sitework, and improvement of the existing Kumau Street to allow for a separate inter-island barge ingress/egress area. Currently, all operations utilize the sole entrance to Hilo Harbor.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 405

PROGRAM ID:

TRN-313

PROGRAM STRUCTURE NO: 030205

PROGRAM TITLE:

KAWAIHAE HARBOR

	FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	TNAMTSULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			·						
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	2.00* 130,341 1,076,690 27,000	*	2.00* 130,341 1,076,690 27,000	2.00* 130,341 1,076,690 27,000	* 4,528-	2.00* 125,813 1,076,690 27,000	* 260,682 2,153,380 54,000	256,154 2,153,380 54,000	*
TOTAL OPERATING COST	1,234,031	,	1,234,031	1,234,031	4,528-	1,229,503	2,468,062	2,463,534	. 18-
BY MEANS OF FINANCING SPECIAL FUND	2.00* 1,234,031	· *	2.00* 1,234,031	2.00* 1,234,031	* 4,528-	2.00* 1,229,503	* 2,468,062	2,463,534	· *
CAPITAL INVESTMENT DESIGN CONSTRUCTION TOTAL CAPITAL COSTS				· .	1,501,000 10,000,000 	1,501,000 10,000,000 		1,501,000 10,000,000 11,501,000	100.00
BY MEANS OF FINANCING		*************			, ,		=======================================	11,501,000	100.00
REVENUE BONDS OTHER FED. FUNDS					11,500,000 1,000	11,500,000 1,000		11,500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2.00* 1,234,031	*	2.00* 1,234,031	2.00* 1,234,031	* 11,496,472	2.00* 12,730,503	2,468,062	13,964,534	465.81

Program ID: TRN 313

Program Structure Level: 03 02 05 Program Title: Kawaihae Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$4,528 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The supplemental capital improvement program (CIP) request includes the following projects:

- NDWP-Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii (Capital Project No. L14)
- NDWP-Pier 4, Kawaihae Harbor, Hawaii (Capital Project No. L15)

The CIP budget requests \$11,500,000 in Harbors Revenue Bond funds and \$1,000 in federal funds for the requested CIP projects.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The New Day Work Project (NDWP) for Pier 2 Terminal Improvements will include the design and construction of terminal improvements including expanding the paved yard and utilities including, but not limited to drainage, lighting, and fire protection. The design will also include pier improvements, relocation of the existing harbor agent's office to accommodate expanding terminal operations; and all necessary environmental reviews and permitting including, but not limited to a NPDES permit. As a part of the NDWP, this project will provide additional inter-island cargo terminal area to meet the ever growing demand for space.

This NDWP for Pier 4 will include design and construction of terminal improvements in the future multi-user Pier 3/4 area. Prior to the implementation of Pier 3/4, design and construction of yard, roadway and utility and highway intersection improvements will occur to effectively separate recreational users from the Commercial Harbor. Additional lay berthing provided by the new multi-user Pier 4 will allow for the relocation of harbor operations from Pier 2, as well as provide berthing alternatives for other harbor users.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 406

PROGRAM ID:

TRN-331

PROGRAM STRUCTURE NO: 030206

PROGRAM TITLE:

KAHULUI HARBOR

		FY 2012			FY 2013		BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						; -		an can land place than their arm place their best and square and place their	
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	1,157,755 2,164,877 105,000		1,157,755 2,164,877 105,000	1,157,755 2,164,877 105,000	43,599-	1,114,156 2,164,877 105,000	2,315,510 4,329,754 210,000	2,271,911 4,329,754 210,000	
TOTAL OPERATING COST	3,427,632		3,427,632	3,427,632	43,599-	3,384,033	6,855,264	6,811,665	.64-
BY MEANS OF FINANCING									
SPECIAL FUND	18.00* 3,427,632	*	18.00*¦ 3,427,632 ¦	18.00* 3,427,632	* 43,599-	18.00* 3,384,033	* 6,855,264	6,811,665	*
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	1,000		1,000		15,000,000	15,000,000	1,000	1,000 15,000,000	
DESIGN CONSTRUCTION	1,000 48,398,000		1,000 48,398,000		2,000,000	2,000,000	1,000 48,398,000	2,001,000 48,398,000	
TOTAL CAPITAL COSTS	48,400,000		48,400,000		17,000,000	17,000,000	48,400,000	65,400,000	35.12
BY MEANS OF FINANCING REVENUE BONDS	48,400,000		48,400,000 }		17,000,000	17,000,000	48,400,000	65,400,000	
TOTAL POSITIONS TOTAL PROGRAM COST	18.00* 51,827,632	*	18.00* 51,827,632	18.00* 3,427,632	* 16,956,401	18.00* 20,384,033	55,255,264 ====================================	72,211,665	30.69

Program ID: TRN 331

Program Structure Level: 03 02 06 Program Title: Kahului Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$43,599 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The supplemental capital improvement program (CIP) budget request includes the following project:

 NDWP-Kahului Harbor Land Acquisition and Improvements, Maui (Capital Project No. M15)

The CIP budget requests \$17,000,000 in Harbor Revenue Bond funds.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The New Day Work Project involves the acquisition of additional non-State-owned property surrounding Kahului Harbor area for development into additional cargo area for commercial harbor operations. Subsequent to acquisition, this project will design and construct additional needed harbor facilities within the newly-acquired areas. Site improvements will include, but not be limited to demolition of existing structures, paving, utilities, landscaping, and fencing. As a part of the New Day Work Projects, this project will address the need for additional cargo space at Kahului Harbor.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 407

PROGRAM ID:

TRN-341

PROGRAM STRUCTURE NO: 030207

PROGRAM TITLE:

KAUNAKAKAI HARBOR

	many while from their state and their state an	FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
OPERATING	1.00*	*	1.00*;	1.00*	*	1.00*	*	*	· *
PERSONAL SERVICES OTH CURRENT EXPENSES	83,327 522,817	·	83,327 522,817	83,327 522,817	3,078-	80,249 522,817	166,654 1,045,634	163,576 1,045,634	
TOTAL OPERATING COST	606,144		606,144	606,144	3,078-	603,066	1,212,288	1,209,210	. 25-
BY MEANS OF FINANCING							4		
SPECIAL FUND	1.00* 606,144	*	1.00* 606,144	1.00* 606,144	* 3,078-	1.00* 603,066	* 1,212,288	1,209,210	*
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	606,144 ===================================	بدر الدر بيد دان الإراقة الله الله الله الله الله الله الله الل	606,144	606,144	3,078-	603,066	1,212,288	1,209,210	. 25-

Program ID: TRN 341

Program Structure Level: 03 02 07 Program Title: Kaunakakai Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaunakakai Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$3,078 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

There is no supplemental capital improvement program (CIP) request for this program.

C. Description of Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 408

PROGRAM ID:

TRN-361

PROGRAM STRUCTURE NO: 030208

PROGRAM TITLE:

NAWILIWILI HARBOR

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	1,015,869 1,791,288		1,015,869 1,791,288	1,015,869 1,791,288	33,722-	982,147 1,791,288		1,998,016 3,582,576	
TOTAL OPERATING COST	2,807,157		2,807,157	2,807,157	33,722-	2,773,435	5,614,314	5,580,592	.60-
BY MEANS OF FINANCING						'			
SPECIAL FUND	15.00* 2,807,157	*	15.00* 2,807,157	15.00* 2,807,157	33,722-	15.00* 2,773,435	* 5,614,314	* 5,580,592	*
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	2,807,157 ====================================		2,807,157	2,807,157 ====================================	33,722- 	2,773,435	5,614,314 	5,580,592 	.60-

Program ID: TRN 361

Program Structure Level: 03 02 08 Program Title: Nawiliwili Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$33,722 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

There is no supplemental capital improvement program (CIP) request for this program.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 409

PROGRAM ID:

TRN-363

PROGRAM STRUCTURE NO: 030209

PROGRAM TITLE:

PORT ALLEN HARBOR

	FY 2012				FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		,						and the said that the said the	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	1.00* 84,745 308,874	*	1.00* 84,745 308,874	1.00* 84,745 308,874	* 2,530-	1.00* 82,215 308,874	* 169,490 617,748	166,960 617,748	к
TOTAL OPERATING COST	393,619	=======================================	393,619	393,619	2,530-	391,089	787,238	784,708	. 32-
BY MEANS OF FINANCING SPECIAL FUND	1.00* 393,619	*	1.00* 393,619	1.00* 393,619	* 2,530-	1.00* 391,089	* 787,238	784,708	* *
CAPITAL INVESTMENT TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS TOTAL PROGRAM COST	1.00* 393,619	*	1.00* 393,619	1.00* 393,619	* 2,530-	1.00* 391,089	787,238 	784,708	.32-

Program ID: TRN 363

Program Structure Level: 03 02 09 Program Title: Port Allen Harbor

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Port Allen Harbor.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$2,530 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

There is no supplemental capital improvement program (CIP) request for this program.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 411

PROGRAM ID:

TRN-395

PROGRAM STRUCTURE NO: 030211

PROGRAM TITLE:

HARBORS ADMINISTRATION

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
CURR LEASE PAYMENTS			i					,	
OPERATING	71.00*	*	71.00*	71.00*	*	71.00*	*	k	k *
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	6,330,157 46,837,323 56,000		6,330,157 46,837,323 56,000	6,330,157 46,866,182 56,000	182,296-	6,147,861 46,866,182 56,000	12,660,314 93,703,505 112,000	12,478,018 93,703,505 112,000	
TOTAL OPERATING COST	53,223,480		53,223,480	53,252,339	182,296-	53,070,043	106,475,819	106,293,523	.17-
BY MEANS OF FINANCING									
SPECIAL FUND	71.00* 53,223,480	*	71.00* 53,223,480	71.00* 53,252,339	* 182,296-	71.00* 53,070,043	* 106,475,819	* 106,293,523	; **
CAPITAL INVESTMENT							*		
PLANS	7,738,000		7,738,000	1,735,000	1,251,000	2,986,000	9,473,000	10,724,000	
DESIGN CONSTRUCTION	1,202,000 11,800,000		1,202,000 11,800,000	700,000 2,800,000	1,501,000 17,251,000	2,201,000 20,051,000	1,902,000 14,600,000	3,403,000 31,851,000	
TOTAL CAPITAL COSTS	20,740,000		20,740,000	5,235,000	20,003,000	25,238,000	25,975,000	45,978,000	77.01
BY MEANS OF FINANCING			t			1			
SPECIAL FUND	7,502,000		7,502,000	3,500,000	15,000,000	18,500,000	11,002,000	26,002,000	
REVENUE BONDS	9,235,000		9,235,000	1,735,000	5,000,000	6,735,000	10,970,000	15,970,000	
OTHER FED. FUNDS	4,003,000		4,003,000		3,000	3,000	4,003,000	4,006,000	
TOTAL POSITIONS	71.00*	*	71.00*	71.00*	*	71.00*			
TOTAL PROGRAM COST	73,963,480	***************************************	73,963,480 ======== :	58,487,339 	19,820,704	78,308,043	132,450,819 	152,271,523	14.96

Program ID: TRN 395

Program Structure Level: 03 02 11 Program Title: Harbors Administration

A. Program Objective

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services and general water transportation related services.

B. Description of Request

The FY 2013 supplemental operating budget request reflects a reduction of \$182,296 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The supplemental capital improvement program (CIP) request includes the following projects:

- NDWP-Construction Management Support, Statewide (Capital Project No. I20)
- Mitigation of Debris from Japan's March 11, 2011 tsunami, Statewide (Capital Project No. I23)
- Commercial Harbor Facility Improvements, Statewide (Capital Project No. I24)

The CIP budget requests \$15,000,000 in Harbor Special funds, \$5,000,000 in Harbors Revenue Bond funds and \$3,000,000 in federal funds for the requested CIP projects.

C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The NDWP-Construction Management Support Project includes construction management services for various New Day Work Projects at State commercial harbor facilities. Funds are also requested to plan, design, and construct mitigation measures to eliminate/minimize potential disruptions to commercial harbor operations due to the anticipated arrival of debris from the March 11, 2011 tsunami that devastated Japan. As Hawaii imports approximately the majority of all goods and materials needed for daily living through our commercial harbors system, a proactive approach to address this challenge is needed. The third project will plan, design, and construct miscellaneous commercial harbor facility improvements including, but not limited to higher load-capacity bollard systems, durable fender systems, high-strength pavement systems, roadways, other associated infrastructure, and/or water-side improvements such as dredging.

D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 414

PROGRAM ID:

TRN-501

PROGRAM STRUCTURE NO: 030301

PROGRAM TITLE:

OAHU HIGHWAYS

	·.	FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS	Bent cord man's delli finds med divid nord fund forer time name same same same		i			· · · · · · · · · · · · · · · · · · ·				
OPERATING	225.00*	*	225.00*!	225.00*	-1.00*	224.00*	*	*	: *	
PERSONAL SERVICES	13,705,317		13,705,317	13,705,317	1,094,154	14,799,471	27,410,634	28,504,788		
OTH CURRENT EXPENSES	69,790,519		69,790,519	85,533,519	250,000	85,783,519	155,324,038	155,574,038		
EQUIPMENT	860,760		860,760	711,119		711,119	1,571,879	1,571,879		
MOTOR VEHICLES	814,466		814,466	964,107		964,107	1,778,573	1,778,573		
TOTAL OPERATING COST	85,171,062	The state of the s	85,171,062	100,914,062	1,344,154	102,258,216	186,085,124	187,429,278	.72	
BY MEANS OF FINANCING			i			i				
DI MEANS OF FINANCING	225.00*	*	225.00*	225.00*	-1.00*	224.00*	sk	44	. 4	
SPECIAL FUND	82,971,062	•	82,971,062	98,714,062	1,344,154	100.058.216	181,685,124	183,029,278		
OTHER FED. FUNDS	2,200,000		2,200,000	2,200,000	_,-,-,	2,200,000	4,400,000	4,400,000		
	*	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT										
PLANS	1,000		1,000				1,000	1,000		
LAND ACQUISITION	1,350,000		1,350,000	908,000	100,000	1,008,000	2,258,000	2,358,000		
DESIGN CONSTRUCTION	5,236,000 63,553,000		5,236,000 63.553.000	1,223,000	4,500,000	5,723,000	6,459,000	10,959,000		
CONSTRUCTION	63,993,000		63,553,000	14,957,000	<i>5</i> 5,275,000	70,232,000	78,510,000	133,785,000		
TOTAL CAPITAL COSTS	70,140,000		70,140,000	17,088,000	59,875,000	76,963,000	87,228,000	147,103,000	68.64	
BY MEANS OF FINANCING			1			,				
REVENUE BONDS	24,193,000		24,193,000	5,534,000	9,615,000	15,149,000	29,727,000	39,342,000		
OTHER FED. FUNDS	45,947,000		45,947,000	11,554,000	49,260,000	60,814,000	57,501,000	106,761,000		
PRIVATE CONTRIB.			į		1,000,000	1,000,000		1,000,000		
TOTAL POSITIONS	225.00*	*	225.00*	225.00*	-1.00*	224.00*				
TOTAL PROGRAM COST	155,311,062		155,311,062	118,002,062	61,219,154	179,221,216	273,313,124	334,532,278	22.40	
	225.00* 155,311,062	*	225.00* 155,311,062	225.00* 118,002,062	, ,	. , , ,	273,313,124 	334,532,278		

Program ID: Program Structure Level: TRN 501 03 03 01

Program Title:

Oahu Highways

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

B. Description of Requests

Operating

- Request a reduction of \$488,857 in special funds (B) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request to transfer CE IV (position no. 47068) and funds \$63,697(B) to TRN 995 for the State Safety Oversight Office, C&C of Honolulu Area Rapid Transit System.
- 3. Request to increase payroll funds in the amount of \$\$1,646,708 (B) for the Multi-Skilled Worker Program.
- 4. Request special maintenance funding in the amount of \$250,000 (B) for environmental remediation of highways facilities.

CIP

1. Additional request for this program amounts to \$9,615,000 revenue bond funds (E), \$49,260,000 federal funds (N), and \$1,000,000 private funds (R) for 11 CIP projects in FY 2013.

C. Reasons for Request

Operating

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- Federal requirement for the staffing of the State Safety Oversight Office, City and County of Honolulu rail system. Office will be responsible for the oversight of the safety and security of the HART system.

- Funding of this program will allow the program to continue to improve their response time to a wide variety of situations and decrease Tort Claims without increasing total positions.
- 4. Historical use of land at various facilities for storage and transport of the products has resulted in underground contamination problems for these products in other areas. Old structures have been identified as containing lead based paint, asbestos, or other hazardous substances. Under this project, environmental site assessments and design of necessary activities will be undertaken.

CIP

- 1. Additional appropriation is required in order to meet current estimates and implementation schedules for projects within this program.
- D. Significant Changes to Measures of Effectiveness and Program Size
 The requests are not anticipated to have any significant impact on the
 program's measures of effectiveness and program size.

REPORT S61-A PAGE 415

PROGRAM ID:

TRN-511

PROGRAM STRUCTURE NO: 030302
PROGRAM TITLE: HAWAII

HAWAII HIGHWAYS

		FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
CURR LEASE PAYMENTS		The state of the s	i			i				
OPERATING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	8,015,528 13,340,924		8,015,528 13,340,924	8,015,528 20,340,924	274,459-	7,741,069 20,340,924	16,031,056 33,681,848	15,756,597		
EQUIPMENT	412,304		412.304	20,340,924 443,848	500,000	943,848	856,152	33,681,848 1,356,152		
MOTOR VEHICLES	788,842		788,842	757,298	200,000	757,298	1,546,140	1,546,140		
TOTAL OPERATING COST	22,557,598		22,557,598	29,557,598	225,541	29,783,139	52,115,196	52,340,737	. 43	
BY MEANS OF FINANCING			•							
	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*	
SPECIAL FUND	22,557,598		22,557,598	29,557,598	225,541	29,783,139	52,115,196	52,340,737		
CAPITAL INVESTMENT										
PLANS	250,000		250,000	400,000		400,000	650,000	650,000		
LAND ACQUISITION	125,000		125,000	2,400,000		2,400,000	2,525,000	2,525,000		
DESIGN	550,000		550,000	4,400,000	170,000	4,570,000	4,950,000	5,120,000		
CONSTRUCTION	33,650,000	the collection while the collection of the colle	33,650,000	3,000,000	24,500,000	27,500,000	36,650,000	61,150,000		
TOTAL CAPITAL COSTS	34,575,000 ==================================		34,575,000	10,200,000	24,670,000	34,870,000	44,775,000	69,445,000	55.10	
BY MEANS OF FINANCING			·			•			,	
REVENUE BONDS	12,195,000		12,195,000	2,040,000	7,950,000	9,990,000	14,235,000	22,185,000		
OTHER FED. FUNDS	22,380,000		22,380,000	8,160,000	16,720,000	24,880,000	30,540,000	47,260,000		
TOTAL POSITIONS	124.00*	*	124.00*	124.00*	*	124.00*!				
TOTAL PROGRAM COST	57,132,598		57,132,598	39,757,598	24,895,541	64,653,139	96,890,196	121,785,737	25.69	

Program ID:

TRN 511 03 03 02

Program Structure Level: Program Title:

Hawaii Highways

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

B. Description of Requests

Operating

- Request a reduction of \$274,459 (B) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request to replace two way radio communication system in the amount of \$500,000 (B).

<u>CIP</u>

1. Additional request for this program amounts to \$7,950,000 revenue bond funds (E) and \$16,720,000 federal funds (N) for 6 CIP projects in FY 2013.

C. Reasons for Request

Operating

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. The Federal Communications Commission (FCC) has mandated that effective January 1, 2013, all radio equipment currently operating at a bandwidth of 25kHz shall be replaced with equipment capable of operating at a bandwidth of 12.5kHz. Any equipment not capable of operating on this frequency is obsolete as of that date. The replacement of this equipment is not optional; its continued operation could interfere with emergency communications and subject the program to serious consequences.

<u>CIP</u>

- 1. Additional appropriation is required in order to meet current estimates and implementation schedules for projects within this program.
- D. Significant Changes to Measures of Effectiveness and Program Size
 The requests are not anticipated to have any significant impact on the
 program's measures of effectiveness and program size.

REPORT S61-A PAGE 416

PROGRAM ID:

TRN-531

PROGRAM STRUCTURE NO: 030303

PROGRAM TITLE:

MAUI HIGHWAYS

	FY 2012				FY 2013	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	MED care and Shall play and and shall be shall have some some some some.	· · ·				-			
OPERATING PERSONAL SERVICES	81.00* 5,144,490	*	81.00* 5,144,490	81.00* 5,144,490	* 164.426-	81.00* 4.980,064	* 10,288,980	* 10,124,554	* . *
OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	16,664,027 439,020 340,848		16,664,027 439,020 340,848	25,164,027 421,385 241,000	240,000	25,164,027 661,385 241,000	41,828,054 860,405 581,848	41,828,054 1,100,405 581,848	
TOTAL OPERATING COST	22,588,385		22,588,385	30,970,902	75,574	31,046,476	53,559,287	53,634,861	. 14
BY MEANS OF FINANCING			,						
SPECIAL FUND	81.00* 22,588,385	*	81.00* 22,588,385	81.00* 30,970,902	75,574	81.00* 31,046,476	* 53,559,287	* 53,634,861	*
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION DESIGN	1,600,000 475,000 460,000		1,600,000 475,000 460,000	50,000		50,000	1,600,000 525,000 460,000	1,600,000 525,000 460,000	
CONSTRUCTION EQUIPMENT	42,977,000		42,977,000	13,850,000 100,000	1,500,000	15,350,000 100,000	56,827,000 100,000	58,327,000 100,000	
TOTAL CAPITAL COSTS	45,512,000		45,512,000	14,000,000	1,500,000	15,500,000	59,512,000	61,012,000	2.52
BY MEANS OF FINANCING REVENUE BONDS	2/ 203 000		2/ 202 000 1	5 740 000	1 500 000	7 848 888 1	20 000 000	24 522 000	
OTHER FED. FUNDS COUNTY FUNDS	24,292,000 19,720,000 1,500,000		24,292,000 19,720,000 1,500,000	5,740,000 8,260,000	1,500,000	7,240,000 8,260,000	30,032,000 27,980,000 1,500,000	31,532,000 27,980,000 1,500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	81.00* 68,100,385	*	81.00* 68,100,385	81.00* 44,970,902	* 1,575,574	81.00* 46,546,476	113,071,287	114,646,861	1.39

Program ID: Program Structure Level:

TRŃ 531 03 03 03

Program Title:

Maui Highways

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Maui by providing and maintaining highways.

B. Description of Requests

Operating

- Request a reduction of for the Maui district office \$134,872 special funds (B); Lanai district office \$4,397(B); and Molokai district office \$25,157(B) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request to replace two way radio communication system in the amount of \$240,000 (B).

CIP

1. Additional request for this program amounts to \$1,500,000 revenue bond funds (E) for 1 CIP project in FY 2013.

C. Reasons for Request

Operating

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. The Federal Communications Commission (FCC) has mandated that effective January 1, 2013, all radio equipment currently operating at a bandwidth of 25kHz shall be replaced with equipment capable of operating at a bandwidth of 12.5kHz. Any equipment not capable of operating on this frequency is obsolete as of that date. The replacement of this equipment is not optional; its continued operation could interfere with emergency communications and subject program to serious consequences.

CIP

- 1. Additional appropriation is required in order to meet current estimates and implementation schedules for projects within this program.
- D. Significant Changes to Measures of Effectiveness and Program Size
 The requests are not anticipated to have any significant impact on the
 program's measures of effectiveness and program size.

REPORT S61-A PAGE 419

PROGRAM ID:

TRN-561

PROGRAM STRUCTURE NO: 030306

PROGRAM TITLE:

KAUAI HIGHWAYS

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS						i			
OPERATING	51.00*		51 00ml	51.00*	di.	51 00m	at.		
PERSONAL SERVICES	3,202,077	*	51.00* 3,202,077	3,202,077	43,452	51.00* 3,245,529	* 6,404,154	6,447,606	*
OTH CURRENT EXPENSES	9,692,116		9,692,116	14,692,116	90,000	14,782,116	24,384,232	24,474,232	
EQUIPMENT	12,112		12,112	325,775	70,000	325,775	337,887	337,887	
MOTOR VEHICLES	376,866		376,866	63,203		63,203	440,069	440,069	
TOTAL OPERATING COST	13,283,171		13,283,171	18,283,171	133,452	18,416,623	31,566,342	31,699,794	. 42
BY MEANS OF FINANCING						i '			
	51.00*	*	51.00*	51.00*	*	51.00*¦	*	*	*
SPECIAL FUND	13,283,171		13,283,171	18,283,171	133,452	18,416,623	31,566,342	31,699,794	
CAPITAL INVESTMENT									
PLANS	1,000,000		1,000,000			1	1,000,000	1,000,000	
LAND ACQUISITION	150,000		150,000	400,000		400,000	550,000	550,000	
DESIGN	1,800,000		1,800,000	800,000		800,000	2,600,000	2,600,000	
CONSTRUCTION	48,180,000		48,180,000	28,250,000	5,120,000	33,370,000	76,430,000	81,550,000	
TOTAL CAPITAL COSTS	51,130,000		51,130,000	29,450,000	5,120,000	34,570,000	80,580,000	85,700,000	6.35
BY MEANS OF FINANCING			,			•			
REVENUE BONDS	23,510,000		23,510,000	14,290,000	5,120,000	19,410,000	37,800,000	42,920,000	
OTHER FED. FUNDS	23,120,000		23,120,000	15,160,000	, ,	15,160,000	38,280,000	38,280,000	
COUNTY FUNDS	4,500,000		4,500,000			i 1	4,500,000	4,500,000	
TOTAL POSITIONS	51.00*	*	51.00 *¦	51.00*	*	51.00*¦			
TOTAL PROGRAM COST	64,413,171		64,413,171	47,733,171	5,253,452	52,986,623	112,146,342	117,399,794	4.68

Program ID:

TRN 561 03 03 06

Program Structure Level: Program Title:

Kauai Highways

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

B. Description of Requests

Operating

- Request a reduction of \$116,548 special funds (B) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request to provide funding in the amount of \$250,000 (B) for the Kuhio Highway contra-flow operations.

CIP

1. Additional request for this program amounts to \$5,120,000 revenue bond funds (E) for 2 CIP projects in FY 2013.

C. Reasons for Request

Operating

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. Act 164/ SLH 2011, Part III, section 14 had provisioned \$500,000 (B) program funds in FY 12 and FY 13 without additional authority. Thus, existing program authority is being diverted to fund the proviso. The Highways Division had been asked by the Kauai Senators and Representatives, to start contra flow on the Kuhio Highway Route 56 from Kapaa to Hanamaulu on Saturdays in an effort to reduce the congestion along this corridor. TRN 561/DG Kauai Highways operations and maintenance budget is insufficient to fund the weekend contraflow. Therefore, the request for additional funds will be used to

pay for the operations. We are requesting that the proviso amount be reduced to \$250,000 as submitted in the supplemental budget bill.

CIP

- Additional appropriation is required in order to meet current estimates and implementation.
- D. Significant Changes to Measures of Effectiveness and Program Size
 The requests are not anticipated to have any significant impact on the
 program's measures of effectiveness and program size.

REPORT S61-A PAGE 420

PROGRAM ID:

TRN-595

PROGRAM STRUCTURE NO: 030307

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

		FY 2012		·	FY 2013	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			j			
OPERATING	83.00*	*	83.00*¦	83.00*	1.00*	84.00*¦	*	*	* *
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	7,455,400 73,929,159 277,750		7,455,400 73,929,159 277,750	7,455,400 72,574,095 277,750	194,061- 3,818,000	7,261,339 76,392,095 277,750	14,910,800 146,503,254 <i>55</i> 5,500	14,716,739 150,321,254 555,500	
TOTAL OPERATING COST	81,662,309		81,662,309	80,307,245	3,623,939	83,931,184	161,969,554	165,593,493	2.24
BY MEANS OF FINANCING			,						
CDECTAL FUND	83.00*	*	83.00*	83.00*	1.00*	84.00*	* 150 /53 (/0	150 (00 112	: *
SPECIAL FUND	79,904,352 *	*	79,904,352	78,549,288 *	1,226,473	79,775,761	158,453,640 *	159,680,113	k **
OTHER FED. FUNDS	1,757,957		1,757,957	1,757,957	2,397,466	4,155,423	3,515,914	5,913,380	
CAPITAL INVESTMENT									
PLANS	6,876,000		6,876,000	7,876,000	150,000	8,026,000	14,752,000	14,902,000	
LAND ACQUISITION	1,000		1,000	1,000	/00 000	1,000	2,000	2,000	
DESIGN CONSTRUCTION	3,666,000 39,957,000		3,666,000 39,957,000	801,000 63,222,000	400,000 3,295,000	1,201,000 66,517,000	4,467,000 103,179,000	4,867,000 106,474,000	
TOTAL CAPITAL COSTS	50,500,000		50,500,000	71,900,000	3,845,000	75,745,000	122,400,000	126,245,000	3.14
BY MEANS OF FINANCING			· · · · · · · · · · · · · · · · · · ·			1			
SPECIAL FUND	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
REVENUE BONDS	20,760,000		20,760,000	21,740,000	3,845,000	25,585,000	42,500,000	46,345,000	
OTHER FED. FUNDS	17,740,000		17,740,000	38,160,000		38,160,000	55,900,000	55,900,000	
TOTAL POSITIONS	83.00*	*	83.00*	83.00*	1.00*	84.00*			
TOTAL PROGRAM COST	132,162,309		132,162,309	152,207,245	7,468,939	159,676,184	284,369,554	291,838,493	2.63

Program ID: Program Structure Level: '03 03 07

TRN 595

Program Title:

Highways Administration

Α. **Program Objective**

To enhance the effectiveness of the program by providing program leadership, staff support services, and general land transportation-related services.

B. **Description of Requests**

Operating

- 1. Request a reduction of \$250,411 special funds (B) and \$2,534 federal funds (N) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request to provide funding in the amount of \$61,000 (B) for the Systematic Alien Verification benefits (SAVE) program.
- 3. Request to provide funding in the amount of \$600,000 (B) and \$2,400,000 (N) for the Statewide Noxious Invasive Pest Program.
- 4. Request to provide special maintenance funding in the amount of \$200,000 (B) for the fire alarm and security alarm system upgrade of the Aliiaimoku Hale building.
- 5. Request to provide special maintenance funding in the amount of \$557,000 (B) for painting of the Aliiaimoku Hale building.

CIP

1. Additional request for this program amounts to \$3,845,000 revenue bond funds (E) for 3 CIP projects in FY 2013.

Reasons for Request

Operating

- 1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 2. The Systematic Alien Verification for Benefits (SAVE) program is a federal program that processes and responds to properly submitted

- requests for verification of immigration status when applying for a Hawaii driver license. The proposed increase will fund operational costs of the program which accesses a program fee (\$1.00) charged to foreign (non-citizen) applicants for Hawaii driver's license.
- 3. Provides the National Invasive Species Council framework of prevention, early detection, control, restoration and collaboration for Hawaii Department of Transportation (DOT) to meet Presidential Executive Order 13112 to prevent and control the introduction and spread of invasive species required for federally funded projects. The program's restoration addresses State Acts 73/10 and 236/08 requiring the use of native Hawaiian plants in State funded projects.
- 3. Both the fire & security alarm systems of the Aliiaimoku Hale building are outdated and parts are no longer available. The safety of DOT staff and equipment will be jeopardized as the system deteriorates and can no longer be maintained.
- 4. Exterior painting of the Aliiaimoku Hale building is needed. The facility's exterior paint is peeling and cracking.

CIP

- 1. Additional appropriation is required in order to meet current estimates and implementation schedules for projects within this program.
- Significant Changes to Measures of Effectiveness and Program Size D. The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

REPORT S61-A PAGE 421

PROGRAM ID:

TRN-597

PROGRAM STRUCTURE NO: 030308

PROGRAM TITLE:

HIGHWAY SAFETY

		FY 2012	! -		FY 2013	! -	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	gand gant upda and han dan ann and ang dan dan han upda upga han upda		i -			·			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	40.00* 3,161,899 9,631,086	*	40.00* 3,161,899 9,631,086	40.00* 3,161,899 9,631,086	* 93,071-	40.00* 3,068,828 9,631,086	* 6,323,798 19,262,172	6,230,727 19,262,172	: ж
TOTAL OPERATING COST	12,792,985	-	12,792,985	12,792,985	93,071-	12,699,914	25,585,970	25,492,899	. 36-
BY MEANS OF FINANCING	33.00*	*	33.00*	33.00*	*	33.00 *{	*	*	: *
SPECIAL FUND	6,847,705 7.00*	*	6,847,705 7.00*	6,847,705 7.00*	72,631-	6,775,074 7.00*	13,695,410	13,622,779	*
OTHER FED. FUNDS	5,945,280		5,945,280	5,945,280	20,440-	5,924,840	11,890,560	11,870,120	
TOTAL POSITIONS TOTAL PROGRAM COST	40.00* 12,792,985	*	40.00* 12,792,985	40.00* 12,792,985	* 93,071- ====================================	40.00* 12,699,914	25,585,970 	25,492,899	. 36-

Program ID: Program Structure Level: 03 03 08

TRN 597

Program Title:

Highway Safety

Program Objective Α.

To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway and motor carrier safety operations and providing for supportive services.

Description of Requests B.

Operating

1. Request a reduction of \$72,631 special funds (B) and \$20,440 federal funds (N) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

CIP

None

C. **Reasons for Request**

Operating

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

CIP

None

Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

REPORT S61-A PAGE 422

PROGRAM ID:

TRN-995

PROGRAM STRUCTURE NO: 0304

PROGRAM TITLE:

GENERAL ADMINISTRATION

	\$600 \$100 and \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10	FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	who also had you beginned our who also com had not save how		i	Alle had the tille sign also had year file took have being sign till best		; -			
OPERATING	104.00*	*	104.00*	104.00*	*	104.00*	*	*	* *
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	9,804,305 38,032,627 150,772 704,846		9,804,305 38,032,627 150,772 704,846	9,804,305 38,032,627 150,772 704,846	115,999-	9,688,306 38,032,627 150,772 704,846	19,608,610 76,065,254 301,544 1,409,692	19,492,611 76,065,254 301,544 1,409,692	
TOTAL OPERATING COST	48,692,550		48,692,550	48,692,550		48,576,551	97,385,100	97,269,101	.12~
BY MEANS OF FINANCING			,			ľ			
SPECIAL FUND	104.00* 14,946,700	*	104.00* 14,946,700	104.00* 14,946,700	* 113,082-	104.00* 14,833,618	* 29,893,400	29,780,318	*
OTHER FED. FUNDS PRIVATE CONTRIB.	33,322,783 423,067	*	33,322,783 423,067	33,322,783 423,067	2,917-	33,319,866 423,067	* 66,645,566 846,134	66,642,649 846,134	*
TOTAL POSITIONS TOTAL PROGRAM COST	104.00* 48,692,550	*	104.00* 48,692,550	104.00* 48,692,550	* 115,999-	104.00* 48,576,551	97,385,100	97,269,101	. 12-

Program ID:

TRN 995

Program Structure Level: 03 04
Program Title: Gene

General Administration

A. Statement of Program Objective(s)

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general transportation related services.

B. Description of Request

- Request a reduction of \$339,501 special funds (B) and \$2,917 federal funds (N) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Add \$19,186 in special funds to establish Rail Safety Oversight Officer Position for State Rail Safety Office.
- 3. Transfer out one Civil Engineer Position II from TRN995 to TRN595 to reflect position deployment from STP to HWY-P.
- 4. Request funds to establish two Environmental Engineer IV positions for Department of Health (DOH).
- 5. Request funds to establish one half Temp Legal Assistant Position for Department of the Attorney General (AG).
- Transfer in one Civil Engineer Position III from TRN501 to TRN995 as the trade-off between Admin and HWY for staffing State Safety Oversight Office for C&C of Honolulu Rail System.

C. Reason for Request

1. The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

- The position being transferred from TRN501 to TRN995 will be redescribed to a higher salary level. Additional funds are needed to compensate for the higher pay grade.
- 3. The Statewide Transportation Planning Office has had a Civil Engineer II deployed to HWY-P since 2007. This transfer will reflect the position's deployment within the Department.
- 4. This request will enable DOT to fund two Environmental Engineer IV positions in DOH's Clean Water Branch and DOT's special funds will be transferred to DOH. These two positions will be under the supervision of DOH and will not directly report to DOT but will work on expediting DOT permits.
- 5. This request will fund one half-time Temp Legal Assistant position (\$27,966) in the AG and DOT's special funds will be transferred to AG. This Position will be working on DOT's cases at the AG Office to enable DOT to standardize land disposition documents, and will eventually become the central preparer and processor of these documents.
- 6. This request is to establish a position to provide safety and security oversight operations for the Honolulu Rail System in accordance with 49 CFR 659.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

REPORT S61-A PAGE 423

PROGRAM ID:

TRN-695

PROGRAM STRUCTURE NO: 0305

PROGRAM TITLE:

ALOHA TOWER DEVELOPMENT CORPORATION

PROGRAM COSTS	CURRENT APPRN	FY 2012	RECOMMEND APPRN	CURRENT APPRN	FY 2013	RECOMMEND APPRN	BIENN CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		,		i		i		and the time and the time and the time time time the time time time time time time time tim	
OPERATING OTH CURRENT EXPENSES	·] :	1,725,000	1,725,000		1,725,000	
TOTAL OPERATING COST					1,725,000	1,725,000		1,725,000	100.00
BY MEANS OF FINANCING SPECIAL FUND			!		1,725,000	1,725,000		1,725,000	
TOTAL POSITIONS TOTAL PROGRAM COST	***************************************	k , , , , , , , , , , , , , , , , , , ,	* * * * * * * * * * * * * * * * * * * *	*	* 1,725,000	1,725,000		1,725,000	100.00

Program ID: TRN 695

Program Structure Level: 03 05

Program Title: Aloha Tower Development Corporation

A. Program Objective

To better serve the economic, maritime, and recreational needs of the people of Hawaii by redeveloping the Aloha Tower Complex.

B. Description of Request

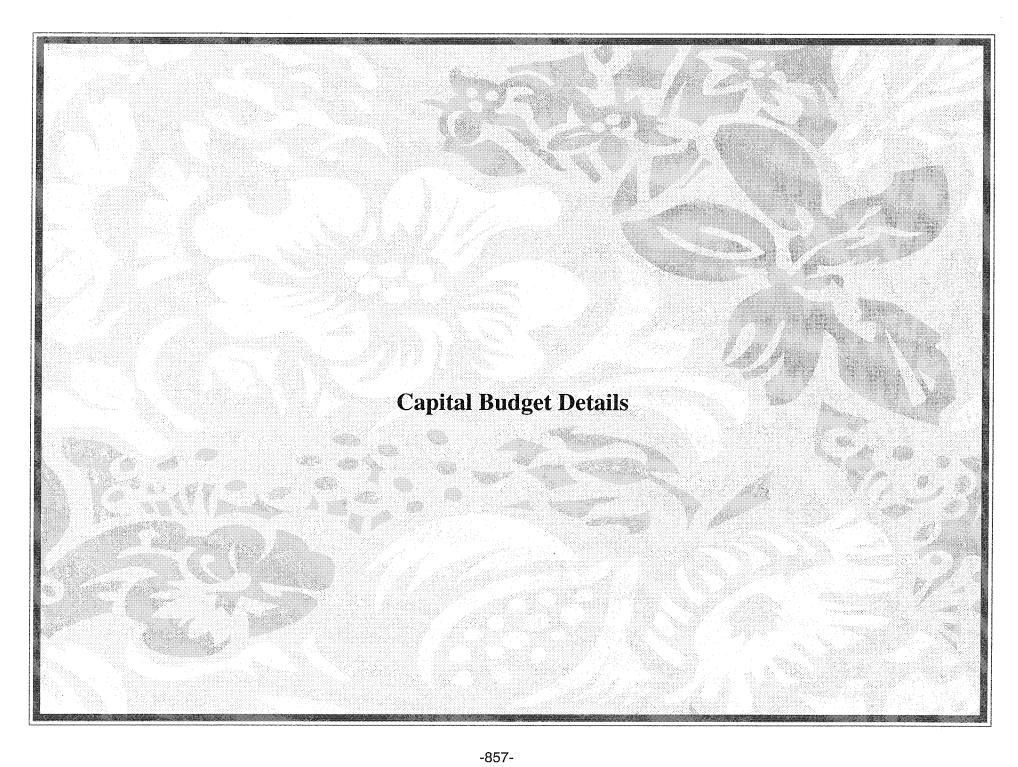
Add \$1,725,000 special funds (B) for operating expenses to facilitate the transfer of the Aloha Tower Development Corporation (ATDC) from Department of Economic Development and Tourism to Department of Transportation (DOT).

C. Reasons for Request

This request implements Act 152, SLH 2011, whose purpose is to improve the management of the Aloha Tower Complex by placing it under DOT for administrative purposes.

D. Significant Changes to Measures of Effectiveness and Program Size

None since ATDC has no staffing.



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78 PAGE 24

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

HONOLULU INTERNATIONAL AIRPORT

						-FY 2012	[FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn Ai	DJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A10C	10	15TH R		INTERNATIONAL AIRPORT	, ROADWAY		!			
			IMPROVEME	NIS, OAHU			į			
				CONSTRUCTION	7,740		7,740			
				TOTAL	7,740		7,740			
				REVENUE BONDS	7,740		7,740 ¦			
A10D	8	15TH R		INTERNATIONAL AIRPORT 2ND LEVEL ROADWAY IMPE						
				CONSTRUCTION			1		3,000	3,000
				TOTAL			<u> </u>		3,000	3,000
				REVENUE BONDS			l i		3,000	3,000
A11E	4	15TH R		INTERNATIONAL AIRPORT, PPORT FACILITIES, OAHL) 			NO TABLE STATE SALES ASSESS STATE STATE STATE STATE
				DESIGN CONSTRUCTION					37,000	37,000
				TOTAL	***************************************		ŀ		37,000	37,000
				REVENUE BONDS OTHER FUNDS			1		37,000	37,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78 PAGE 25

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

HONOLULU INTERNATIONAL AIRPORT

						FY 2012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
A18A	9	15TH R		INTERNATIONAL AIRPORT, I FFICE, OAHU	NEW RAMP				
				CONSTRUCTION	685		685		
				TOTAL	685		685		
				REVENUE BONDS	685		685 ¦		
A20C	11	15TH R		INTERNATIONAL AIRPORT, N TATION IMPROVEMENTS, OAN			1		
				CONSTRUCTION	3,852		3,852		
·				TOTAL	3,852		3,852		
				REVENUE BONDS OTHER FED. FUNDS	1,152 2,700		1,152 2,700		
A23N	2	15TH R	HONOLULU IMPROVEME	INTERNATIONAL AIRPORT, F NTS, OAHU	RUNWAY 4R		 		
				CONSTRUCTION	21,400		21,400		
				TOTAL	21,400		21,400		AND RANGE SAME SAME SAME SAME SAME SAME
				OTHER FED. FUNDS OTHER FUNDS	15,000 6,400		15,000 6,400		

REPORT S78 PAGE 26

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

		~				FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A230	1	15TH R		INTERNATIONAL AIRPORT, MPROVEMENTS, CAHU	, RUNWAY 22		:			
				CONSTRUCTION	14,400		14,400		16,023	16,023
				TOTAL	14,400		14,400		16,023	16,023
				REVENUE BONDS OTHER FED. FUNDS	3,600 10,800		3,600 10,800		5,233 10,790	5,233 10,790
A23P	5	15TH R		INTERNATIONAL AIRPORT, L IMPROVEMENTS, OAHU	TAXIWAY Z		 			
				DESIGN CONSTRUCTION	5,000		5,000	53,500		53,500
				TOTAL	5,000		5,000	53,500	Make Make Mana, Same Sange angganian angga gapat pagga vites pagga	53,500
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	1,250 3,750		1,250 3,750	37,500 16,000		37,500 16,000
A35D	5	15TH R		INT'L AIRPORT, OVERSEA ND SIDEWALK IMPROVEMEN			 			
				CONSTRUCTION	11,300		11,300			
				TOTAL	11,300	***************************************	11,300			
				REVENUE BONDS OTHER FED. FUNDS	2,825 8,475		2,825 8,475			

REPORT S78 PAGE 27

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A37F	3	15TH R		INTERNATIONAL AIRPORT, DERNIZATION, OAHU	LOADING .		1			
				CONSTRUCTION				9,450	•	9,450
				TOTAL			1	9,450		9,450
				REVENUE BONDS OTHER FED. FUNDS		***************************************	1 1 1	2,700 6,750		2,700 6,750
A37G	1	15TH R		INTERNATIONAL AIRPORT, S SYSTEM UPGRADE, OAHU						Manie Salah yang Salah 1944 dipig bayat dapan
				DESIGN CONSTRUCTION	35	,	35	350		350
				TOTAL	35		35	350		350
				REVENUE BONDS OTHER FED. FUNDS	35		35	88 262		88 262
A41M	15	15TH R		NTERNATIONAL AIRPORT, MPROVEMENTS, OAHU	TERMINAL					
				DESIGN CONSTRUCTION	3,000		3,000	24,400		24,400
				TOTAL	3,000		3,000	24,400		24,400
				REVENUE BONDS	3,000		3,000	24,400		24,400

REPORT S78 PAGE 28

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A41P	10	15TH R		INTERNATIONAL AIRPORT BUILDING CEILING REPLA		L				
				CONSTRUCTION			t 8		16,000	16,000
				TOTAL			f j		16,000	16,000
			•	REVENUE BONDS OTHER FUNDS		·			16,000	16,000
A41Q	3	15TH R		INTERNATIONAL AIRPORT, IMPROVEMENTS, OAHU	, NEW MAUKA		! !			
				DESIGN CONSTRUCTION					261,000	261,000
				TOTAL			1		261,000	261,000
				REVENUE BONDS				all halfe halfe plate wells hand trape from Greek states were some	261,000	261,000
A41S	17	15TH R	HONOLULU MANAGEMEN	INTERNATIONAL AIRPORT, T, OAHU	PROGRAM		‡ ‡ ₽			
				DESIGN					15,000	15,000
				TOTAL					15,000	15,000
				REVENUE BONDS			!		15,000	15,000

REPORT S78 PAGE 29

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	FY 2012 ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	DTALS] 		
			•	PLANS DESIGN CONSTRUCTION	8,035 59,377		8,035 59,377	87,70	15,000 0 333,023	15,000 420,723
				TOTAL	67,412		67,412	87,70	0 348,023	435,723
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	20,287 40,725 6,400		20,287 40,725 6,400	27,18 44,51 16,00	2 10,790	364,421 55,302 16,000

REPORT S78 PAGE 30

PROGRAM ID

TRN-104

PROGRAM STRUCTURE NO. 030102

PROGRAM TITLE

GENERAL AVIATION

					FY 2012			FY 2013	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMEN	RECOM T APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A71C	8	21ST R	KALAELOA A	AIRPORT, FACILITY IMPRO	DVEMENTS, OAHU	-			
				DESIGN CONSTRUCTION	1,600 8,525	1,600 8,525	8,525		8,52
				TOTAL	10,125	10,125	8,525	***************************************	8,52
				SPECIAL FUND REVENUE BONDS	2,375	2,375	775		77
				OTHER FED. FUNDS	7,750	7,750	7,750		7,75
A71F	15	21ST R	KALAELOA /	AIRPORT, UTILITY CORRIE	OOR, OAHU	 		و جوین دیگر کنگ کنگ کار	
				CONSTRUCTION				500	50
				TOTAL		ŀ		500	50
				REVENUE BONDS		į		500	50
			PROGRAM TO	DTALS				a anni anni u nin dalai d alai ajaya yang yang atay yang aran basa ar	
	·*			DESIGN CONSTRUCTION	1,600 8,525	1,600 8,525	8,525	500	9,02
				TOTAL	10,125	10,125	8,525	500	9,02
				SPECIAL FUND REVENUE BONDS	2,375	2,375	775	500	77 50
				OTHER FED. FUNDS	7,750	7,750	7,750		7,750

REPORT S78 PAGE 33

PROGRAM ID

TRN-114

PROGRAM STRUCTURE NO. 030104

PROGRAM TITLE KO

KONA INTERNAT'L AIRPORT AT KE'AHOLE

						FY 2012	}		FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C03C	9	3RD R	KONA INTER HAWAII	NATIONAL AIRPORT, RE-	-ROOF TERMINAL	,	; ; ;			•
				CONSTRUCTION			į Į	•	10,400	10,400
				TOTAL					10,400	10,400
				REVENUE BONDS					10,400	10,400
			PROGRAM TO	TALS	4 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 10-1 - 1					
				PLANS DESIGN CONSTRUCTION			 		10,400	10,400
				TOTAL			[[10,400	10,400
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS					10,400	10,400

REPORT S78 PAGE 34

PROGRAM ID

TRN-131

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
DO4D	10		KAHULUI A	IRPORT, TERMINAL IMPR	OVEMENTS, MAUI		 			
				DESIGN CONSTRUCTION	300 2,700		300 2,700			
				TOTAL	3,000		3,000			
				REVENUE BONDS	3,000		3,000			
D04E	6	4TH R	KAHULUI A	IRPORT, RE-ROOF TERMI	NAL BUILDINGS,		1			
				DESIGN CONSTRUCTION	1,500		1,500	6,000		6,000
				TOTAL	1,500		1,500	6,000		6,000
				SPECIAL FUND REVENUE BONDS	1,500		1,500	6,000		6,000
D04F	8	4TH R	KAHULUI AI	TRPORT, PASSENGER INFO	ORMATION SYSTE	M	i i			
				CONSTRUCTION	2,500		2,500			
				TOTAL	2,500		2,500	·		
				REVENUE BONDS	2,500		2,500			**************************************

REPORT S78 PAGE 35

PROGRAM ID

PROGRAM TITLE

TRN-131

PROGRAM STRUCTURE NO. 030107

						FY 2012			FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
DO4M	12	4TH R	KAHULUI A	IRPORT, ACCESS ROAD, M	IAUI		ļ			
				DESIGN CONSTRUCTION			; ; ; ;		50,000	50,000
				TOTAL			i I		50,000	50,000
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS						
				OTHER FUNDS			1		50,000	50,000
D04P	7	4TH R	KAHULUI A1 IMPROVEMEN	RPORT, ELEVATOR AND E	SCALATOR					
				DESIGN CONSTRUCTION					6,465	6,465
				TOTAL					6,465	6,465
				REVENUE BONDS			!		6,465	6,465
D04R	5	4TH R	KAHULUI AI REPLACEMEN	RPORT, FIRE SPRINKLER IT, MAUI	SYSTEM					
				DESIGN CONSTRUCTION			:		4,000	4,000
				TOTAL					4,000	4,000
				REVENUE BONDS			·		4,000	4,000

REPORT S78

PAGE 36

PROGRAM ID

TRN-131

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE

					FY	2012	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUS	RECOM THENT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
DC4S	2	4TH R		AIRPORT, LOADING BRIDG TION, MAUI	E			
				CONSTRUCTION	9,620	9,620		
				TOTAL	9,620	9,620		
				REVENUE BONDS	9,620	9,620		
D04U	19	4TH R	KAHULUI A	IRPORT, LAND ACQUISITION	DN, MAUI	: ! !		
				LAND	15,500	15,500	20,000	20,000
				TOTAĻ	15,500	15,500	20,000	20,000
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	3,875 11,625	3,875 11,625	20,000	20,000
D04V	6	4TH R	KAHULUI AI MAUI	RPORT, RESTROOM RECONS	STRUCTION,	1 1 1 1		
				CONSTRUCTION		1 F !	6,000	6,000
				TOTAL		!	6,000	6,000
				REVENUE BONDS			6,000	6,000

REPORT S78 PAGE 37

PROGRAM ID

TRN-131

PROGRAM STRUCTURE NO. 030107
PROGRAM TITLE KAHULUI AIRPORT

PRIORITY NUMBER 13	LOCATION	PROJECT TITLE KAHULUI AI	COST ELEMENT/MOF RPORT, PARKING LOT E) DESIGN CONSTRUCTION	CURRENT APPRN 	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	TNAMTZULDA	RECOM APPRN
13		KAHULUI AI	DESIGN	(PANSION, MAUI		; ; ; ;			
						į			
								17,000	17,000
			TOTAL			1		17,000	17,000
			SPECIAL FUND REVENUE BONDS			!		17,000	17,000
2	4TH R	KAHULUI AI	RPORT, RUNWAY IMPROVE	MENTS , MAUI		1 i I			
			CONSTRUCTION			İ		150,000	150,000
			TOTAL			i i		150,000	150,000
			REVENUE BONDS		,	I		150,000	150,000
16	4TH R			IMPACT		 			
			PLANS			1		5,000	5,000
			TOTAL					5,000	5,000
4.			REVENUE BONDS OTHER FED. FUNDS		allel allel allel filet talk stall salls also han begraner aver aver aver	 		1,250 3,750	1,250 3,750
_			16 4TH R KAHULUI AII	REVENUE BONDS 2 4TH R KAHULUI AIRPORT, RUNWAY IMPROVE CONSTRUCTION TOTAL REVENUE BONDS 16 4TH R KAHULUI AIRPORT, ENVIRONMENTAL STATEMENT, MAUI PLANS TOTAL REVENUE BONDS	REVENUE BONDS 2 4TH R KAHULUI AIRPORT, RUNWAY IMPROVEMENTS, MAUI CONSTRUCTION TOTAL REVENUE BONDS 16 4TH R KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI PLANS TOTAL REVENUE BONDS	REVENUE BONDS 2 4TH R KAHULUI AIRPORT, RUNWAY IMPROVEMENTS, MAUI CONSTRUCTION TOTAL REVENUE BONDS 16 4TH R KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI PLANS TOTAL REVENUE BONDS	REVENUE BONDS 2 4TH R KAHULUI AIRPORT, RUNWAY IMPROVEMENTS, MAUI CONSTRUCTION TOTAL REVENUE BONDS 16 4TH R KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI PLANS TOTAL REVENUE BONDS	REVENUE BONDS 2 4TH R KAHULUI AIRPORT, RUNWAY IMPROVEMENTS, MAUI CONSTRUCTION TOTAL REVENUE BONDS 16 4TH R KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI PLANS TOTAL REVENUE BONDS	17,000 17,000 17,000 2 4TH R KAHULUI AIRPORT, RUNWAY IMPROVEMENTS MAUI 150,000 TOTAL 150,000 REVENUE BONDS 150,000 150,0

REPORT S78 PAGE 38

PROGRAM ID

TRN-131

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE

	DDA IECT DDIADITY					FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM :	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	NTAI S				-		
			TROOMAIT TO	777.5			! ! !	~		
				PLANS			į	~	5,000	5,000
				LAND	15,500		15,500		20,000	20,000
				DESIGN	1,800		1,800			
				CONSTRUCTION	14,820		14,820	6,000	233,465	239,465
				TOTAL	32,120		32,120	6,000	258,465	264,465
				SPECIAL FUND G.O. BONDS REPAID	1,500		1,500			
				REVENUE BONDS	18,995		18,995	6,000	184,715	190,715
				OTHER FED. FUNDS	11,625		11,625	8,000	3,750	3,750
				OTHER FUNDS	11,025		11,02		70,000	70,000

REPORT S78 PAGE 40

PROGRAM ID

TRN-141

PROGRAM STRUCTURE NO. 030110

PROGRAM TITLE

MOLOKAI AIRPORT

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D55F	11	6TH R	MOLOKAI AI	RPORT, ELECTRICAL UP	GRADES, MOLOKA	I	1			
				DESIGN					150	150
				TOTAL			· !		150	150
				REVENUE BONDS			ļ		150	150
			PROGRAM TO	TALS			 			
				DESIGN CONSTRUCTION			. 1		150	150
				TOTAL					150	150
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS					150	150

REPORT S78 PAGE 44

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

AIRPORTS ADMINISTRATION

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F04J	13		AIRPORT P	LANNING STUDY, STATEWIDE			1			
				PLANS	1,000		1,000	1,000		1,000
				TOTAL	1,000		1,000	1,000		1,000
				SPECIAL FUND OTHER FED. FUNDS	1,000		1,000	1,000		1,000
F05I	11		AIRFIELD :	IMPROVEMENTS, STATEWIDE		ikad hakuri ushdi basid hindi hilika birna ugun masi bagar nasad inna	\$! !			
				DESIGN CONSTRUCTION	1,000 11,000		1,000 11,000	1,000 11,000		1,000 11,000
				TOTAL	12,000		12,000	12,000		12,000
				SPECIAL FUND OTHER FED. FUNDS OTHER FUNDS	4,500 7,500		4,500 7,500	4,500 7,500		4,500 7,500
F05J	14		AIRPORT IN	 MPROVEMENTS, STATEWIDE			‡ †			
				PLANS LAND DESIGN					550 13,290 5,615	550 13,290 5,615
				CONSTRUCTION	and their was one first and which was some		<u> </u>		16,144	16,144
				TOTAL					35,599	35,599
				OTHER FUNDS					35,599	 35,599

REPORT S78 PAGE 45

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

AIRPORTS ADMINISTRATION

					FY 2012		FY 20	13
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUST	RECOM MENT APPRN
F05N	14		RADIO COMP	MUNICATIONS IMPROVEME	NTS, STATEWIDE			
				CONSTRUCTION		3 8 1	1,400	1,400
				TOTAL			1,400	1,400
				SPECIAL FUND		1	1,400	1,400
F08F	1	and the state of t		DIVISION CAPITAL IMPRO FAFF COSTS, STATEWIDE	DVEMENT PROGRAM	 		
				PLANS	250	250	250	250
				DESIGN	900	900	900	900
				CONSTRUCTION	1,400	1,400	1,400	1,400
				TOTAL	2,550	2,550	2,550	2,550
				SPECIAL FUND	2,450	2,450	2,450	2,450
				OTHER FUNDS	100	100	100	100
F08G	12		MISCELLANE	OUS AIRPORT PROJECTS,	STATEWIDE	ł 1		
				DESIGN	1,000	1,000	1,000	1,000
				CONSTRUCTION	2,500	2,500	2,500	2,500
				TOTAL	3,500	3,500	3,500	3,500
				SPECIAL FUND	3,500	3,500 ¦	3,500	3,500

REPORT S78 PAGE 46

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

AIRPORTS ADMINISTRATION

					FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F08Y	18		PROGRAM MA	ANAGEMENT, STATEWIDE		ı			
	20		THOUGHT TH	MAGENTAL OTAL ENTER		1			
				DESIGN				1,000	1,000
				TOTAL		 		1,000	1,000
				REVENUE BONDS		1		1,000	1,000
			PROGRAM TO	DTALS					
٠				PLANS LAND	1,250	1,250	1,250	550 13,290	1,800 13,290
				DESIGN	2,900	2,900	2,900		9,515
				CONSTRUCTION	14,900	14,900	16,300	16,144	32,444
				TOTAL	19,050	19,050	20,450	36,599	57,049
				SPECIAL FUND REVENUE BONDS	11,450	11,450	12,850	1 000	12,850
				OTHER FED. FUNDS	7,500	7,500	7,500	1,000	1,000 7,500
				OTHER FUNDS	100	100	100	35,599	35,699

REPORT S78 PAGE 47

PROGRAM ID

TRN-301

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE

HONOLULU HARBOR

						FY 2012		!	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT	ADJUSTMENT	RECOM Apprn
J42	02	13TH R		MA MILITARY RESERVATI S, HONOLULU HARBOR, O						
				DESIGN CONSTRUCTION				. •	2,000 48,000	2,000 48,000
				TOTAL				 	50,000	50,000
				REVENUE BONDS				!	50,000	50,000
			PROGRAM TOT	ALS						
				PLANS LAND DESIGN CONSTRUCTION					2,000 48,000	2,000 48,000
				TOTAL					50,000	50,000
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB.					50,000	50,000

REPORT S78 PAGE 48

PROGRAM ID

TRN-303

PROGRAM STRUCTURE NO. 030202

PROGRAM TITLE

KALAELOA BARBERS POINT HARBOR

PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	FY 2012	RECOM APPRN	CURRENT APPRN	FY 2013	RECOM APPRN
				V 400 THE VIEW CAN AND CO. CO.	q		***************************************			
J44	06	19TH R		ACILITY IMPROVEMENTS						,
				PLANS DESIGN			1		500 1,500	500 1,500
				TOTAL			·		2,000	2,000
				REVENUE BONDS			1		2,000	2,000
			PROGRAM TOT	ALS	Nov (-1) -10 day -10 -10 -10 -10 -10 -10 -10 -10 -10 -10					Let also table table (e-e-e-e-e-e-e-e-e-e-e-e-e-e-e-e-e-e-e
				PLANS LAND					500	500
	•			DESIGN CONSTRUCTION					1,500	1,500
				TOTAL					2,000	2,000
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS			[2,000	2,000

REPORT S78 PAGE 49

PROGRAM ID

TRN-311

PROGRAM STRUCTURE NO. 030204

PROGRAM TITLE

HILO HARBOR

						FY 2012			FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
L10	0012	1ST R	HILO HARBO	R IMPROVEMENTS, HAWAII			!			
				DESIGN CONSTRUCTION					10,000	10,000
				TOTAL			I I		10,000	10,000
			•	SPECIAL FUND REVENUE BONDS] [] [10,000	10,000
L12	03	1ST R	NDWP-PIER 4	4 INTERISLAND CARGO TEN	RMINAL, HILO		 			
				LAND			1		1,000	1,000
				DESIGN CONSTRUCTION			.		50,001	50,001
				TOTAL			· ·		51,001	51,001
				REVENUE BONDS OTHER FED. FUNDS		- And date large and speed spe			51,000 1	51,000 1
L16	0004	1ST R	MITIGATION	AT HILO HARBOR, HAWAII						
		•		DESIGN CONSTRUCTION	150 600		150 600			
				TOTAL	750		750 ¦	· · · · · · · · · · · · · · · · · · ·		
				SPECIAL FUND	750		750 ¦			

REPORT S78 PAGE 50

PROGRAM ID

TRN-311

PROGRAM STRUCTURE NO. 030204

PROGRAM TITLE

HILO HARBOR

						FY 2012		!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	THEMTSULDA	RECOM APPRN		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	TALS				[
				, DI 110				i 1 1			
				PLANS LAND	170		450	į		1,000	1,000
				DESIGN CONSTRUCTION	150 600		150 600	1		60,001	60,001
				TOTAL	750		750			61,001	61,001
				SPECIAL FUND	750		750	!		10,000	10,000
				REVENUE BONDS OTHER FED. FUNDS						51,000 1	51,000 1

REPORT S78 PAGE 51

PROGRAM ID

TRN-313

PROGRAM STRUCTURE NO. 030205

PROGRAM TITLE

KAWAIHAE HARBOR

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	THEMTSULGA	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
L14	01	3RD R	NDWP-PIER HARBOR, HA	2 TERMINAL IMPROVEMEN AWAII	ITS, KAWAIHAE		!			
				DESIGN CONSTRUCTION					1,001 10,000	1,001 10,000
				TOTAL			!		11,001	11,001
				REVENUE BONDS OTHER FED. FUNDS					11,000	11,000
L15	0007	3RD R	NDWP-PIER	4, KAWAIHAE HARBOR, H	—————————————————————————————————————					
				DESIGN CONSTRUCTION			 		500	500
				TOTAL			1		500	 500
				REVENUE BONDS				,·	500	500
A 1999 PAR ANN GOT POP 1600 VAR	and the same and		PROGRAM TO	DTALS			<u> </u>			
				PLANS DESIGN CONSTRUCTION			 		1,501 10,000	1,501 10,000
				TOTAL	~		!		11,501	11,501
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS			£ 1 £ 2 2 1		11,500 1	11,500 1

REPORT S78 PAGE 52

PROGRAM ID

TRN-331

PROGRAM STRUCTURE NO. 030206

PROGRAM TITLE

KAHULUI HARBOR

					FY 2	012	FY 2013	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTI	RECOM MENT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
M15	05	4TH R	NDWP-KAHUI Improvemei	_UI HARBOR LAND ACQUIS ₹TS, MAUI	SITION AND	,		
				LAND DESIGN CONSTRUCTION			15,000 2,000	15,000 2,000
				TOTAL.		!	17,000	17,000
				REVENUE BONDS			17,000	17,000
P11015	12	4TH R	KAHULUI HA	ARBOR, MAUI		1		
				PLANS DESIGN CONSTRUCTION	1 1 48,398	1 1 48,398		
				TOTAL	48,400	48,400		
				REVENUE BONDS	48,400	48,400		
	magny person depart spines depart states parent report public.		PROGRAM TO	OTALS	a man mgan mga ngan pang pang pang pang pang tang tang tang baga baga tang baga tang baga baga baga baga baga Sang mgan mgan mga pang pang pang pang pang tang tang tang tang baga tang baga tang baga baga baga baga baga b			
				PLANS LAND DESIGN CONSTRUCTION	1 1 48,398	1 1 48,398	15,000 2,000	15,000 2,000
				TOTAL	48,400	48,400	17,000	17,000
				SPECIAL FUND REVENUE BONDS	48,400	48,400	17,000	17,000

REPORT S78 PAGE 53

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

٠					FY	2012	FY 20)13
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJU	RECOM STMENT APPRN	CURRENT APPRN ADJUST	RECOM FMENT APPRN
101	0006		HARBOR PL.	ANNING, STATEWIDE	•	! 		
				PLANS	1,000	1,000		
				TOTAL	1,000	1,000		
				SPECIAL FUND	1,000	1,000 1		
103	0009			EOUS IMPROVEMENTS TO FA		 		
				DESIGN CONSTRUCTION	250 1,000	250 1,000	250 1,000	250 1,000
				TOTAL	1,250	1,250	1,250	1,250
				SPECIAL FUND	1,250	1,250	1,250	1,250
105	0010		MISCELLANI FACILITIES	EOUS IMPROVEMENTS TO PO , OAHU	RT	! ! !		
				DESIGN CONSTRUCTION	250 1,000	250 1,000	250 1,000	250 1,000
				TOTAL	1,250	1,250	1,250	1,250
				SPECIAL FUND	1,250	1,250	1,250	1,250

REPORT S78 PAGE 54

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
106	0003		ARCHITECTU STATEWIDE	JRAL AND ENGINEERING S	SUPPORT,		!			
				DESIGN	200	, (1) (1)	200	. 200		20
				TOTAL	200		200	200		20
				SPECIAL FUND	200		200	200		200
I13	0002		CONSTRUCT	ON MANAGEMENT SUPPORT	, STATEMIDE					
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500 ¦			
				SPECIAL FUND	1,500		1,500			
I 15	0008		SECURITY I	MPROVEMENTS AT COMMER	CIAL HARBORS,					
				PLANS	2		2			
				DESIGN	2		2			
				CONSTRUCTION	5,000		5,000			
				TOTAL	5,004		5,004			
				SPECIAL FUND	1,002		1,002			
				OTHER FED. FUNDS	4,002		4,002			

REPORT S78 PAGE 55

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

						FY 2012			FY 2013	
ROJECT	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
I 19	0011		BOLLARD I	MPROVEMENTS, STATEWIDE			**		٠	
				DESIGN CONSTRUCTION	500 800		500 800	800		80
				TOTAL	1,300		1,300	800		80
				SPECIAL FUND	1,300		1,300	800		80
120	04		NDWP-CONST	FRUCTION MANAGEMENT SUF	PORT,					
				CONSTRUCTION	2,500		2,500		5,000	5,000
				TOTAL	2,500		2,500		5,000	5,000
				REVENUE BONDS	2,500		2,500		5,000	5,000
I21	0001			RS DIVISION CAPITAL IMP	PROVEMENT	ON 100 100 100 100 100 100 100 100 100 10				
				PLANS	1,735		1,735	1,735		1,73
				TOTAL	1,735		1,735	1,735		1,73
				REVENUE BONDS	1,735		1,735	1,735		1,735
I22	0007		HMP PROGRA	MMATIC MANAGEMENT SUPP	PORT,		 			
				PLANS	5,001		5,001			
				TOTAL	5,001	·	5,001		N-1	
				REVENUE BONDS OTHER FED. FUNDS	5,000 1		5,000 1			

REPORT S78 PAGE 56

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

						FY 2012	!	fresh first inter betts were tweet were blief force fresh never	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
123	0008			OF DEBRIS FROM JAPAN MI, STATEWIDE.	I'S MARCH 11,		i J !			
				PLANS			ļ		1,001	1,00
				DESIGN			!		1,001	1,00
				CONSTRUCTION			1		8,001	8,00
				TOTAL					10,003	10,00
			٠	SPECIAL FUND OTHER FED. FUNDS			e 4 5 7		10,000	10,000
124	0009		COMMERCIAL STATEWIDE	HARBOR FACILITY IMPR	OVEMENTS,				<u>-</u>	
				PLANS			1		250	250
				DESIGN			į		500	500
				CONSTRUCTION			į		4,250	4,250
				TOTAL			!		5,000	5,000
				SPECIAL FUND			ŀ		5,000	5,000
			PROGRAM TO	TALS						
				DI ANG	7 700		7 700	. 705	4 054	
				PLANS Design	7,738 1,202		7,738	1,735		2,986
				CONSTRUCTION	11,800		1,202 11,800	700 2,800		2,201 20,051
				TOTAL	20,740		20,740	5,235	20,003	 25,238
				SPECIAL FUND G.O. BONDS REPAID	7,502		7,502	3,500	15,000	18,500
				REVENUE BONDS	9,235		9,235	1,735	5,000	6,735
				OTHER FED. FUNDS	4,003		4,003	-,.05	3	3,103

REPORT S78 PAGE 57

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
R030	20	16TH R		E ROUTE H-3, JUNCTION . ARINE CORPS AIR STATIO			1			
				LAND						
				DESIGN CONSTRUCTION	25 225		25 225	113 1,017	2,600	2,713 1,017
				TOTAL	250	— — — — — — — — — — — — — — — — — — —	250	1,130	2,600	3,730
				SPECIAL FUND G.O. BONDS REPAID		- wa waising top you go go go go go go				
				REVENUE BONDS FED AID INTERSTATE	25		25	113	260	373
				OTHER FED. FUNDS	225		225	1,017	2,340	3,357
S074	6	20TH R	OAHU BIKE	NAYS, OAHU						
				LAND DESIGN CONSTRUCTION			· · · · · · · · · · · · · · · · · · ·		100	100
				TOTAL			<u> </u>		100	100
				REVENUE BONDS OTHER FED. FUNDS			; ;		20 80	20 80
S239	15		FREEWAY MA	NAGEMENT SYSTEM, OAHU						the free core was seen and read read
				DESIGN CONSTRUCTION EQUIPMENT					1,900 1,850	1,900 1,850
				TOTAL					3,750	3,750
				REVENUE BONDS OTHER FED. FUNDS			 		750 3,000	750 3,000

REPORT S78 PAGE 58

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

					~~~~	FY 2012			FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S270	16			PERATIONAL IMPROVEMENT IONS AND HIGHWAYS FACT						
				PLANS DESIGN CONSTRUCTION			# # 		750	750
				TOTAL			]		750	750
				REVENUE BONDS		The state of the s		-	750	750
S284	8			E ROUTES H-1 AND H-2, ADE/REPLACEMENT, OAHU	DESTINATION		 			
				DESIGN CONSTRUCTION				350 2,500		350 4,250
				TOTAL			ļ !	2,850	1,750	4,600
				REVENUE BONDS OTHER FED. FUNDS			! ? }	570 2,280	_	920 3,680
S296	24	23RD R		 A HIGHWAY, KAIPAPAU ST NT AND∕OR REHABILITATI			 			**************************************
				LAND DESIGN CONSTRUCTION	18,500		18,500			
				TOTAL	18,500	——————————————————————————————————————	18,500			
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	3,700 14,800		3,700 14,800			

REPORT S78 PAGE 59

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S297	9	23RD R	KAMEHAMEHA REPLACEMEI	A HIGHWAY, KAWELA STRE NT, OAHU	EAM BRIDGE					
				LAND			† 1			
				DESIGN			I I			
				CONSTRUCTION			į		925	92
				TOTAL			1		925	92
				REVENUE BONDS OTHER FED. FUNDS			     		185 740	18: 74:
S <b>301</b>	23	21ST R		N HIGHWAY, MAKAHA BRID PLACEMENT, OAHU	GES NO. 3 AND				444 had day on 100 100 100 100 100 100 100 100 100 10	
				LAND						
				DESIGN			1			
				CONSTRUCTION	1,700		1,700			
				TOTAL	1,700		1,700			
				REVENUE BONDS	340		340			
				OTHER FED. FUNDS	1,360		1,360			
S313	59	19TH R		ROUTE H-1, ADDITION		:	i i i			
				PLANS						
				LAND			į	408		408
				DESIGN				500		500
				CONSTRUCTION	23,900		23,900			~
				TOTAL	23,900		23,900 ¦	908		908
				REVENUE BONDS	5,090		5,090 ¦	91		91
				OTHER FED. FUNDS PRIVATE CONTRIB.	18,810		18,810	817		817

REPORT S78 PAGE 60

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			-							
S314	30	22ND R		A HIGHWAY, UPPER POAMOHO PLACEMENT, OAHU	STREAM		1 1 1			
				LAND DESIGN	400		400			
				TOTAL	400		400	The second secon		
				REVENUE BONDS OTHER FED. FUNDS	80 320		80   320			
S <b>31</b> 5	35	23RD R		MIGHWAY, REHABILITATION TOF LAIELOA STREAM BRID			 			
				LAND						
				DESIGN CONSTRUCTION	8,600		8,600			
				TOTAL	8,600		8,600 ¦			
				REVENUE BONDS OTHER FED. FUNDS	1,720 6,880		1,720   6,880			
S317	23	23RD R		HIGHMAY, REHABILITATION O STREAM BRIDGE, OAHU	OF					
				LAND	250		250			
				DESIGN CONSTRUCTION					5,500	5,500
				TOTAL	250		250		5,500	5,500
				REVENUE BONDS	50		50 ¦		1,100	1,10
				OTHER FED. FUNDS	200		200		4,400	4,400

REPORT S78 PAGE 61

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301
PROGRAM TITLE OAHU HIGHWAYS

						FY 2012	!		FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S <b>318</b>	22		HIGHWAY LI	IGHTING REPLACEMENT A	T VARIOUS					
				DESIGN CONSTRUCTION			! ! !	150 8,800		150 8,800
				TOTAL			<u> </u>	8,950		8,950
				REVENUE BONDS OTHER FED. FUNDS			[ [ ]	1,910 7,040		1,910 7,040
S319	4	t title finds their time time time and a sind and and		/, WAIANAE, AND KANEON RACKS, OAHU	HE BASEYARDS		 		and the last and plat that has been announced the last	
				DESIGN CONSTRUCTION	500		500			•
				TOTAL	500	unik balah (dalah darik barah barah Masa punal punal basar basar basar dalam di	500			
				REVENUE BONDS	500		500			and many parts them delta white white
S324	22	21ST R	FARRINGTON BRIDGE, OA	HIGHWAY, REPLACEMENT	OF MAIPALAGA		1 1 2 1			
				LAND						
				DESIGN CONSTRUCTION					11,000	11,000
				TOTAL	وغيد فيبير وجو ودبه ويب وجهز بمود سند وقت سند الته الته الته الته				11,000	11,000
				REVENUE BONDS OTHER FED. FUNDS			# #		2,200 8,800	2,200 8,800

REPORT S78 PAGE 62

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S328	29	22ND R		HIGHWAY, REHABILITAT TOF MAKAUA STREAM BR			!			
				LAND DESIGN	250 450		250 450			
				TOTAL	700		· 700 ¦			
				REVENUE BONDS OTHER FED. FUNDS	140 560	At 1986 hald hand hand should drive work and then book hand hand hand hand hand hand hand hand	140   560			
S <b>33</b> 4	24	11TH R		OULEVARD IMPR. AT LUS						AND ALLEY MANY SALES SAL
				DESIGN CONSTRUCTION					1,000	1,000
				TOTAL			Į.		1,000	1,000
				OTHER FED. FUNDS PRIVATE CONTRIB.					1,000	1,000
S344	2	) had the fore was tree and were well and	MISCELLANE PRACTICES,	OUS PERMANENT BEST MAI	NAGEMENT					
				LAND	150		150			
				DESIGN CONSTRUCTION	520 30		520 30	1,640		1,640
				TOTAL	700		700 ¦	1,640		1,640
				SPECIAL FUND REVENUE BONDS	700		700	1,640		1,640

REPORT S78 PAGE 63

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S <b>346</b>	36	13TH R	INTERSTATE REHABILITA	ROUTE H-1, KAPALAMA CA TION, OAHU	ANAL BRIDGE		# I			
				DESIGN	800		800			
				TOTAL	800		800			
				REVENUE BONDS OTHER FED. FUNDS	160 640		160   640			
S348	28	21ST R	FARRINGTON REHABILITA	HIGHWAY, ULEHAWA STREA	AM BRIDGE		# # # # # # # # # # # # # # # # # # #			
				LAND DESIGN	300 1,500		300 1,500			
				TOTAL	1,800		1,800			
				REVENUE BONDS OTHER FED. FUNDS	360 1,440		360   1,440			
S349	37	22ND R	KAMEHAMEHA REPLACEMENT	HIGHWAY, WAIALEE STREA	AM BRIDGE			*		
				LAND DESIGN	890		890	500		500
				TOTAL	890		890	500		500
				REVENUE BONDS OTHER FED. FUNDS	178 712		178   712	100 400		100 400

REPORT S78 PAGE 64

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S <b>350</b>	14	15TH R		E ROUTE H-1, AIRPORT V KENBURGH ST TO MIDDLE			1			
				CONSTRUCTION					25,000	25,00
				TOTAL			!		25,000	25,00
				REVENUE BONDS OTHER FED. FUNDS			f 1 1		2,500 22,500	2,500 22,500
P11016				GATION, LUALUALEI VAL HIGHWAY, OAHU	LEY AND	•	! ! ! !			
				DESIGN CONSTRUCTION	500 7,500		500 7,500			
				TOTAL	8,000		8,000			
				REVENUE BONDS	8,000		8,000 ¦		-	
P11017			KAHEKILI A	ND KAMEHAMEHA HIGHWAY	S, OAHU		 ! !			
				DESIGN CONSTRUCTION	300 1,300		300 1,300			
				TOTAL	1,600		1,600			
				REVENUE BONDS	1,600	·	1,600			

REPORT S78 PAGE 65

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

					FY 2012		FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
		KALANIANAO	LE HIGHWAY, OAHU					
			PI ANS	1		1		
			CONSTRUCTION	_		298		
			TOTAL	300		300 ¦		· · · · · · · · · · · · · · · · · · ·
			REVENUE BONDS	300		300 ¦		
		FARRINGTON	HIGHWAY, LAHILAHI ST	TREET, OAHU				
			DESIGN	200		200		
			CONSTRUCTION			800		
			TOTAL	1,000		1,000		
			REVENUE BONDS	1,000		1,000		
		KAMEHAMEHA	HIGHWAY, OAHU	·				
			DESTON	50		50		
			CONSTRUCTION			200		
			TOTAL	250		250		
			REVENUE BONDS	250				
			NUMBER LOCATION TITLE  KALANIANAO  FARRINGTON	NUMBER LOCATION TITLE ELEMENT/MOF  KALANIANAOLE HIGHWAY, OAHU  PLANS DESIGN CONSTRUCTION  TOTAL  REVENUE BONDS  FARRINGTON HIGHWAY, LAHILAHI ST  CONSTRUCTION  TOTAL  REVENUE BONDS  KAMEHAMEHA HIGHWAY, OAHU  DESIGN CONSTRUCTION  CONSTRUCTION	PRIORITY NUMBER LOCATION TITLE ELEMENT/MOF CURRENT APPRN  KALANIANAOLE HIGHWAY, OAHU  PLANS 1 DESIGN 1 CONSTRUCTION 298 TOTAL 300 REVENUE BONDS 300  FARRINGTON HIGHWAY, LAHILAHI STREET, OAHU  DESIGN 200 CONSTRUCTION 800 TOTAL 1,000 REVENUE BONDS 1,000  KAMEHAMEHA HIGHWAY, OAHU  DESIGN 500 CONSTRUCTION 500 CONSTRUCTION 500 CONSTRUCTION 500	PROJECT TITLE ELEMENT/MOF CURRENT APPRN ADJUSTMENT  KALANIANAOLE HIGHWAY, OAHU  PLANS 1 DESIGN 1 CONSTRUCTION 298  TOTAL 300  REVENUE BONDS 300  FARRINGTON HIGHWAY, LAHILAHI STREET, OAHU  DESIGN 200 CONSTRUCTION 800  TOTAL 1,000  REVENUE BONDS 1,000  KAMEHAMEHA HIGHWAY, OAHU  DESIGN 50 CONSTRUCTION 200	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN	PRIORITY   PROJECT   COST   CURRENT   APPRN   ADJUSTMENT   RECOM   APPRN   ADJUSTMENT   ADJUSTMENT

REPORT S78 PAGE 66

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11021			KAMEHAMEHA	A HIGHWAY AND KAHEKILI	HIGHWAY, OAH	υ	; ;			
				DESIGN CONSTRUCTION				110 1,000		11 1,00
				TOTAL			1	1,110		1,11
				REVENUE BONDS				1,110		1,110
SP0603	1	21ST R		HIGHWAY IMPROVEMENTS		^	1			
				DESIGN CONSTRUCTION			1		7,500	7,500
	•			TOTAL					7,500	7,500
				REVENUE BONDS OTHER FED. FUNDS					1,500 6,000	1,500
			PROGRAM TO	TALS			!			
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	1 1,350 5,236 63,553		1 1,350 5,236 63,553	908 1,223 14,957	100 4,500 55,275	1,008 5,723 70,232
				TOTAL	70,140		70,140	17,088	59,875	76,963
				SPECIAL FUND G.O. BONDS G.O. BONDS REPAID REVENUE BONDS FED AID INTERSTATE OTHER FED. FUNDS PRIVATE CONTRIB. INTERDEPT. TRANSFER OTHER FUNDS	24, 193 45, 947		24,193 45,947	5,534 11,554	9,615 49,260 1,000	15,149 60,814 1,000

REPORT S78 PAGE 67

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

HAWAII HIGHWAYS

						FY 2012			FY 2013	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T077	4		GUARDRAIL HIGHWAYS,	AND SHOULDER IMPROVEN HAWAII	MENTS ON STATE		I I I			
				DESIGN CONSTRUCTION			 		170	170
				TOTAL			1		170	170
				REVENUE BONDS OTHER FED. FUNDS			!		170	170
T110	21	1ST R		T ROAD ROCKFALL PROTE AUPAHOEHOE, AND KAAWAL		<b>***</b>	·   			
				LAND DESIGN CONSTRUCTION			; ; ; ;	2,000	17,500	2,000 17,500
				TOTAL			! !	2,000	17,500	19,500
				REVENUE BONDS OTHER FED. FUNDS			1	400 1,600	,-	3,900 15,600
T118	54			PERATIONAL IMPROVEMENT ONS AND HIGHWAY FACIL						
				PLANS LAND DESIGN CONSTRUCTION	200		200			
				TOTAL	200		200			
				REVENUE BONDS	200		200			

REPORT S78 PAGE 68

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

HAWAII HIGHWAYS

						FY 2012			FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T119	3	5TH R	WAIMEA AND HAWAII	HILO BASEYARDS IMPR	OVEMENTS,					
				DESIGN CONSTRUCTION	250		250	•		
				TOTAL	250		250			
				REVENUE BONDS	250		250			
T126	40	3RD R		Y ROADWAY AND DRAINA F KAMEHAMEHA III RD,					The state of the s	
				DESIGN CONSTRUCTION	3,400		3,400			
				TOTAL	3,400		3,400			
				REVENUE BONDS	3,400		3,400			
T127	2	2ND R		A RD SHOULDER LN CON' TO VIC. OF SHOWER DE			1	and think hale had been sure only devil men were sure		
				LAND DESIGN CONSTRUCTION					2,000	2,00
				TOTAL					2,000	2,00
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS		M - MAN	 		400 1,600	400 1,600

REPORT S78 PAGE 69

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

HAWAII HIGHWAYS

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN A	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	THEMTSULDA	RECOM Apprn
T132	50	2ND R		OAD INTERSECTION AND DENTY OF KULAN			; ;			
				DESIGN CONSTRUCTION	2,800		2,800			
				TOTAL	2,800		2,800			
				REVENUE BONDS OTHER FED. FUNDS	560 2,240		560   2,240			
T136	7			LT ROAD DRAINAGE IMPROV DF HAKALAU BRIDGE, HAWA			·			
				LAND DESIGN CONSTRUCTION	2,000		2,000		400	400
				TOTAL	2,000		2,000		400	400
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	400 1,600		400   1,600		80 320	8( 32(
T137	17	2ND R	VOLCANO RO	DAD WIDENING, KEAAU TO	PAAHANA,					
				DESIGN CONSTRUCTION			1		4,000	4,000
				TOTAL				,	4,000	4,000
				REVENUE BONDS OTHER FED. FUNDS			!		800 3,200	800 3,200

REPORT S78

PAGE 70

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

HAWAII HIGHWAYS

-----FY 2012-----FY 2013-PROJECT PRIORITY **PROJECT** COST CURRENT RECOM CURRENT RECOM NUMBER NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN T141 61 QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE 3RD R AIRPORT TO KAWAIHAE HARBOR, HAWAII PLANS 400 400 TOTAL 400 400 REVENUE BONDS 80 80 OTHER FED. FUNDS 320 320 T144 32 1ST R HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII LAND 1,100 1,100 DESIGN 50 50 TOTAL 50 50 ; 1,100 1,100

REVENUE BONDS 10 10 220 220 OTHER FED. FUNDS 40 40 880 880 T145 6 ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII LAND 125 125 DESIGN CONSTRUCTION 3,000 3,000 TOTAL 3,125 3,125 **REVENUE BONDS** 625 625 OTHER FED. FUNDS 2,500 2,500

REPORT S78

PAGE 71

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

HAWAII HIGHWAYS

-FY 2012--FY 2013-PROJECT PRIORITY **PROJECT** COST CURRENT RECOM CURRENT RECOM NUMBER NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT APPRN APPRN **ADJUSTMENT** APPRN T146 25 1ST R HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII LAND CONSTRUCTION 20,000 20,000 TOTAL 20,000 20,000 **REVENUE BONDS** 4,000 4,000 OTHER FED. FUNDS 16,000 16,000 T147 38 10TH R HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII LAND 600 600 DESIGN 1,200 1,200 TOTAL 1,800 1,800 REVENUE BONDS 360 360 OTHER FED. FUNDS 1,440 1,440 T148 39 1ST R MAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII LAND 700 700 DESIGN 1,200 1,200 TOTAL 1,900 1,900 REVENUE BONDS 380 OTHER FED. FUNDS 1,520 1,520

REPORT S78 PAGE 72

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

HAWAII HIGHWAYS

					FY 2	2012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUST	RECOM	CURRENT	ADJUSTMENT	RECOM APPRN
T149	11	3RD R	KOHALA MO HAWAII	UNTAIN ROAD DRAINAGE IM	PROVEMENTS,	ļ			
				CONSTRUCTION		· · · · · · · · · · · · · · · · · · ·	3,000	600	3,600
				TOTAL			3,000	600	3,60
				REVENUE BONDS OTHER FED. FUNDS			600 2,400	3,000 2,400-	3,600
P11022			KUPULAU RO	DAD EXTENSION, HAWAII		 	n tigan kana basa kada balay kana gara kana ana ana ana ana ana		<del></del>
				PLANS DESIGN CONSTRUCTION	250 500 2,000	250 500 2,000			
				TOTAL	2,750	2,750			
				REVENUE BONDS	2,750	2,750			
			PROGRAM TO	DTALS				هد ويون منظم المنظم المنظم المنظم والمنظم المنظم	
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	250 125 550 33,650	250 125 550 33,650	400 2,400 4,400 3,000	170 24,500	400 2,400 4,570 27,500
				TOTAL	34,575	34,575 ¦	10,200	24,670	34,870
				GENERAL FUND SPECIAL FUND G.O. BONDS G.O. BONDS REPAID					
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	12,195 22,380	12,195 22,380	2,040 8,160	7,950 16,720	9,990 24,880

REPORT S78 PAGE 73

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

					FY 2012		F	Y 2013
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMI	RECOM   ENT APPRN	CURRENT	RECOM JUSTMENT APPRN
V051	1			ANI HIGHWAY WIDENING ANT, HONOKOWAI TO LAUNI				
				LAND		!	50	50
				DESIGN			•	, ,
				CONSTRUCTION	32,000	32,000		
				TOTAL	32,000	32,000	50	50
				REVENUE BONDS	13,000	13,000	10	, 10
				OTHER FED. FUNDS	17,500	17,500	40	40
·				PRIVATE CONTRIB. COUNTY FUNDS	1,500	1,500		
V063	60		KAHULUI AI	RPORT ACCESS ROAD, MAI	JI	 		
				DESIGN		. :		
				CONSTRUCTION		į	9,525	9,525
				TOTAL		i i	9,525	9,525
				SPECIAL FUND		·		
				REVENUE BONDS OTHER FED. FUNDS		1 1 1	1,905 7,620	1,905 7,620
V075	14	6TH R	HANA HIGHM HANA, MAUI	MAY ROCKFALL MITIGATION	I, HUELO TO			
				PLANS				
				DESIGN		į		
				CONSTRUCTION	4,382	4,382		
				TOTAL	4,382	4,382		
				REVENUE BONDS	4,382	4,382 ¦		

REPORT S78 PAGE 74

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V083	55			ERATIONAL IMPROVEMEN ONS AND HIGHWAY FACI			3 1 1			
				PLANS						
				DESIGN CONSTRUCTION	125 2,690		125 2,690	1,000		1,000
				TOTAL	2,815		2,815	1,000		1,000
				REVENUE BONDS	2,815		2,815	1,000		1,000
V084	5		HANA HIGHWA MAUI	AY IMPROVEMENTS, HUEF	LO TO HANA,		 			
				DESIGN CONSTRUCTION	840	,	840		1,500	1,500
				TOTAL	840		840		1,500	1,500
				REVENUE BONDS OTHER FUNDS	840		840		1,500	1,500
V089	19	6TH R	HANA HIGHWA KEAWA PLACE	AY IMPROVEMENTS, UAKI E, MAUI	EA ROAD TO					d hand diele was never required
				DESIGN CONSTRUCTION	290		290			
				TOTAL	290		290			
				REVENUE BONDS	290		290 ¦			

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

MAUI HIGHWAYS

REPORT S78 PAGE 75

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V094	27	5TH R	HONOAPIILA BRIDGE, MA	ANI HIGHWAY, REPLACEMENT AUI	OF HONOLUA		1			
				LAND DESIGN	425		425	•		
				TOTAL	425		425			
				REVENUE BONDS OTHER FED. FUNDS	8 <i>5</i> 340		85   340			
V098	44	5TH R	KAHEKILI H	HIGHWAY DRAINAGE IMPROVE N, MAUI	MENTS AT	·				
				LAND			1			
				DESIGN CONSTRUCTION	75		75			
				TOTAL	75		75 ¦			<del></del>
				REVENUE BONDS	75		75 ¦			
V099	43	6TH R		MAY, DRAINAGE IMPROVEMENT BRIDGE, MAUI	rs, vicinit	Υ	]     			
				DESIGN CONSTRUCTION	80		80	1,200		1,200
				TOTAL	80		80	1,200		1,200
				REVENUE BONDS	80		80 ¦	1,200		1,200
	···									

REPORT S78 PAGE 76

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

						FY 2012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
V100	18	6TH R		MAY IMPROVEMENTS, VICI 28.1, MAUI	NITY OF				
				LAND DESIGN CONSTRUCTION	50 105		50 105	675	675
				TOTAL	155		155 ¦	675	675
				REVENUE BONDS	155		155	675	675
V103	49	6TH R	HANA HIGH	NAY BRIDGE PRESERVATIO	N PLAN, MAUI	yan kama yana gada papa baga kaga saya kupa asad asad saya kupa kaga k	 		
		-		PLANS	1,600	a	1,600		
				TOTAL	1,600		1,600		
				REVENUE BONDS OTHER FED. FUNDS	320 1,280		320   1,280		***************************************
V107	52	4TH R	KAHULUI BA	ASEYARD IMPROVEMENTS,	 MAUI		 		
				DESIGN CONSTRUCTION EQUIPMENT	75		75	700 100	700 100
				TOTAL	75	of all of the little was an over the same of the little was an over the same of the little was a same over the little was a same	75	800	800
				REVENUE BONDS	75		75 ¦	800	800

REPORT S78 PAGE 77

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
МООВ	16	6TH R	GUARDRAIL HIGHWAYS,	AND SHOULDER IMPROVEM MOLOKAI	ENTS ON STATE		: : : :			
				DESIGN	75		75			
				CONSTRUCTION	750 		750	750		750
				TOTAL	825		825	750		750
				REVENUE BONDS	225		225	150		 150
				OTHER FED. FUNDS	600		600	600		600
W014	42	6TH R		A V HIGHWAY, DRAINAGE : DF MILE POST 12.5, MOLO LAND DESIGN			1			
				CONSTRUCTION	450		450			
				TOTAL	450		450 ¦			
				REVENUE BONDS	450		450 ¦			
P11023			HALEAKALA	HIGHWAY IMPROVEMENTS,	MAUI		1			
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500 ¦			
				REVENUE BONDS	1,500		1,500			of this rest that well serve manages

REPORT S78 PAGE 78

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

				-	FY 2012			FY 2013		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	DTALS			1 1			
				PLANS	1,600		1,600			
				LAND DESIGN	475 460		475	50		50
				CONSTRUCTION	460 42,977		460 42,977	13,850	1,500	15,350
				EQUIPMENT	,>11		12,711	100		100
				TOTAL	45,512		45,512	14,000	1,500	15,500
				SPECIAL FUND			!			
				G.O. BONDS REPAID			į			
				REVENUE BONDS	24,292		24,292	5,740	1,500	7,240
				OTHER FED. FUNDS PRIVATE CONTRIB.	19,720		19,720	8,260		8,260
				COUNTY FUNDS OTHER FUNDS	1,500	*	1,500			

REPORT S78 PAGE 79

PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE KAUAI HIGHWAYS

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X006	10	7TH R		HIGHWAY IMPROVEMENTS, ROAD, KAUAI	LIHUE TO WES	г	-  -  -  -			•
				PLANS LAND DESIGN			: : : : : :			
				CONSTRUCTION	6,900		6,900			
				TOTAL	6,900		6,900			
				SPECIAL FUND REVENUE BONDS	800	···	800			
				OTHER FED. FUNDS COUNTY FUNDS	1,600 4,500		1,600 4,500			
X007	9	7TH R	KUHIO HIGH KAPAA, KAL	WAY IMPROVEMENTS, HANA AI	AMAULU TO		·     ·       ·           ·			<del></del>
				PLANS LAND	1,000		1,000			
				DESIGN CONSTRUCTION	22,900		22,900			
				TOTAL	23,900		23,900			
				REVENUE BONDS OTHER FED. FUNDS FEDERAL STIMULUS FUN	7,500 16,400		7,500   16,400			
X051	15		GUARDRAIL HIGHWAYS,	AND SHOULDER IMPROVEME KAUAI	ENTS ON STATE					
				DESIGN CONSTRUCTION			; ; ; ;	400		400
				TOTAL			<u> </u>	400		400
				REVENUE BONDS OTHER FED. FUNDS			!	80 320		80 320

REPORT S78 PAGE 80

PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X112	<b>53</b> .			PERATIONAL IMPROVEMENT IONS AND HIGHWAYS, KAU			!			
				PLANS LAND DESIGN			1			
				CONSTRUCTION	2,380	·	2,380	2,500 		2,500
				TOTAL	2,380		2,380 ¦	2,500 	·	2,500 
				REVENUE BONDS	2,380		2,380	2,500		2,500
X121	12	7TH R		HWAY, REPLACEMENT OF W , AND 3, KAUAI	AINIHA BRIDGES		Ī I			
				LAND DESIGN CONSTRUCTION	1,000	•	1,000			
				TOTAL	1,000		1,000			
				REVENUE BONDS OTHER FED. FUNDS	1,000		1,000			
X123	13	7TH R		NYON DRIVE/KOKEE ROAD O TO MILE POST 14, KA			T			
				DESIGN						
				CONSTRUCTION	6,000		6,000		4,800	4,800
				TOTAL	6,000		6,000	-	4,800	4,800
				REVENUE BONDS OTHER FED. FUNDS	1,200 4,800		1,200   4,800		4,800	4,800

REPORT S78 PAGE 81

PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X124	34	7TH R	KUHIO HIGH KAUAI	₩AY, KAPAIA BRIDGE R	EPLACEMENT,		 		• .	
				LAND DESIGN CONSTRUCTION		•	; ]         	8,650	ı	8,650
				TOTAL			 	8,650		8,650
				REVENUE BONDS OTHER FED. FUNDS			1 1 2 3	1,730 6,920		1,730 6,920
X127	33	7TH R		//RICE ST/WAAPA RD IM WIDENG OF NAWILIWILI		The state of the s	 	*		
				LAND DESIGN			1 1 1 1	150		150
				TOTAL		——————————————————————————————————————	!	150		150
				REVENUE BONDS OTHER FED. FUNDS			! ! !	30 120		30 120
X128	31	7TH R		WAY, REPLACEMENT OF WOOD STREAM BRIDGES, KAU			i			
				LAND DESIGN				250		250
				TOTAL			1	250		250
				REVENUE BONDS OTHER FED. FUNDS				50 200		50 200

REPORT S78 PAGE 82

PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X1 <b>34</b>	20	7TH R	KUHIO HIG HILLSIDE,	HWAY, SLOPE STABILIZAT KAUAI	ION AT LUMAHA	I	** ***			
				LAND DESIGN CONSTRUCTION	150 400		150 400	2,000		2,000
				TOTAL	550		550 ¦	2,000		2,000
				REVENUE BONDS OTHER FED. FUNDS	550		550	400 1,600		400 1,600
X135	12	7TH R		I ROAD IMPROVEMENTS, K LII HIGHWAY, KAUAI	ANANI STREET		]   			
				DESIGN CONSTRUCTION	400	4	400	7,500	320	7,820
				TOTAL	400		400	7,500	320	7,820
				REVENUE BONDS OTHER FED. FUNDS	80 320		80 320	1,500 6,000	320	1,820 6,000
P11024				ECONSTRUCTION, MILE MAN POKOUT, KAUAI	RKER 18 TO				man had had also dad fair yer yer yer yer an and yer al	
				DESIGN CONSTRUCTION			1	800 7,200		800 7,200
				TOTAL			!	8,000		8,000
				REVENUE BONDS			<u> </u>	8,000		8,000

REPORT S78 PAGE 83

PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11025			WAINIHA BE	RIDGE REPLACEMENT PROJEC	T, KAUAI		!			
				CONSTRUCTION	10,000		10,000			
				TOTAL	10,000		10,000			
				REVENUE BONDS	10,000		10,000			
			PROGRAM TO	DTALS					1 MAN ALAN SAN AND SAN	
				PLANS LAND	1,000 150		1,000 150	400		400
				DESIGN CONSTRUCTION	1,800 48,180		1,800 48,180	800 28,250	5,120	800 33,370
				TOTAL	51,130		51,130	29,450	5,120	34,570
				SPECIAL FUND						
				REVENUE BONDS OTHER FED. FUNDS COUNTY FUNDS FEDERAL STIMULUS FUN OTHER FUNDS	23,510 23,120 4,500		23,510 23,120 4,500	14,290 15,160	5,120	19,410 15,160

REPORT S78 PAGE 84

PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

					FY 2	012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUST	RECOM MENT APPRN	CURRENT APPRN A	DJUSTMENT	RECOM APPRN
X097	10		MISCELLAN STATEWIDE	EOUS DRAINAGE IMPROVEM	ENTS,	  -  -  -			
				DESIGN CONSTRUCTION	1,360	1,360	200 1,150	200 1,495	400 2,645
				TOTAL	1,360	1,360	1,350	1,695	3,045
				REVENUE BONDS	1,360	1,360	1,350	1,695	3,045
X098	13			TTS TO INTERSECTIONS A	ND HIGHWAY				
				LAND					
				DESIGN	100	100	250		250
				CONSTRUCTION	1,350	1,350	4,700		4,700
				TOTAL	1,450	1,450	4,950		4,950
				REVENUE BONDS	450	450 ¦	1,190		1,190
				OTHER FED. FUNDS	1,000	1,000	3,760		3,760
X099	57		HIGHWAY PI	ANNING, STATEWIDE				***	
		٠		PLANS	4,525	4,525	7,875		7,875
				TOTAL	4,525	4,525	7,875		7,875
				REVENUE BONDS	905	905	1,575		1,575
				OTHER FED. FUNDS	3,620	3,620	6,300		6,300

REPORT S78 PAGE 85

PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X200	58			DUNTING STATIONS AT VAR , STATEWIDE	RIOUS		ļ			
				PLANS DESIGN			i			
				CONSTRUCTION			İ	75		75
				TOTAL			!	75		75
				REVENUE BONDS			!	15		 15
				OTHER FED. FUNDS			ļ	60		60
X224	21		HIGHWAY S	HORELINE PROTECTION, ST	ATEWIDE		<u> </u>			
				BI ANG			!			
				PLANS DESIGN	3,065		3,065	350		350
				CONSTRUCTION	5,650		5,650	5,300		5,300
				TOTAL	8,715		8,715 ¦	5,650		5,650
				REVENUE BONDS	4,195		4,195	1,410		1,410
				OTHER FED. FUNDS	4,520		4,520	4,240		4,240
X225	1			VISION CAPITAL IMPROVE	MENTS PROGRAI	4	[ ]			<b>18</b> 122 124 124 124 124 124 124 124 124 124
				PLANS	1		1	1		1
				LAND	1		1	1		1
				DESIGN CONSTRUCTION	1 17,997		17,997	1 17,997		17 007
					11,551		11,771 i	11,991		17,997 
				TOTAL	18,000		18,000	18,000		18,000
				SPECIAL FUND REVENUE BONDS	12,000		12,000	12,000		12,000
				OTHER FED. FUNDS	6,000		6,000	6,000		6,000

REPORT S78 PAGE 86

PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

						FY 2012		!	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X227	7			PROTECTION/SLOPE STABI OCATIONS, STATEWIDE	LLIZATION AT			i . i		
				PLANS LAND DESIGN CONSTRUCTION				21,000		21,000
				TOTAL				21,000		21,000
				REVENUE BONDS OTHER FED. FUNDS				4,200 16,800		4,200 16,800
X231	3	14TH R		DIVISION MATERIALS TES FACILITY RENOVATION, S					<b></b>	
				PLANS LAND DESIGN CONSTRUCTION					150 200	150 200
				TOTAL		AU 400 top out on the			350	 350
				REVENUE BONDS					350	350
X235	51	16TH R		RIER SAFETY AND HIGHWA	Y SAFETY					
				DESIGN CONSTRUCTION	1,100		1,100			
				TOTAL	1,100		1,100			
				SPECIAL FUND REVENUE BONDS	1,100		1,100			

REPORT S78 PAGE 87

PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X241	46		MAJOR PAVE	MENT IMPROVEMENTS, ST	ATE <b>W</b> IDE		1 1			
				DESIGN CONSTRUCTION	500 12,500		500 12,500	13,000		13,00
				TOTAL	13,000		13,000	13,000		13,000
				REVENUE BONDS OTHER FED. FUNDS	12,000 1,000		12,000 1,000	12,000 1,000		12,000
X242	56			INTELLIGENT TRANSPORTA			   			
				PLANS	1,000		1,000			
				TOTAL	1,000		1,000			***
				REVENUE BONDS OTHER FED. FUNDS	200 800		200   800			
X243	19	13TH R	ALIIAIMOKU	BUILDING IMPROVEMENTS	S, STATEMIDE		1			
				DESIGN CONSTRUCTION			  -  -  -  -  -  -		200 1,600	200 1,600
				TOTAL			1		1,800	1,800
				REVENUE BONDS			!		1,800	1,800

PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

HIGHWAYS ADMINISTRATION

REPORT S78 PAGE 88

					FY 2012			FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				D INTO AND OU	т				
			PLANS	1,000		1,000			
			TOTAL	1,000		1,000			Mad Andre Affice Affice space count graph graph
			REVENUE BONDS OTHER FED. FUNDS			200   800			
						!			
			PLANS	350		350			
			TOTAL	350		350			
			REVENUE BONDS	350		350			
		PROGRAM TO	DTALS						
			PLANS LAND	6,876 1		6,876 1	,		8,02
			DESIGN CONSTRUCTION EQUIPMENT	3,666 39,957		3,666 39,957		400 3,295	1,20 66,51
			TOTAL	50,500		50,500 ¦	71,900	3,845	75,74
			SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	12,000 20,760 17,740		12,000   20,760   17,740	21,740		12,00 25,58 38,16
			NUMBER LOCATION TITLE  STUDY ON A OF LEEMARI  ALTERNATIVE STUDY FROM	STUDY ON ALTERNATIVE ACCESS ROA OF LEEMARD COAST, OAHU  PLANS  TOTAL  REVENUE BONDS OTHER FED. FUNDS  ALTERNATIVE ACCESS AND TRAFFIC STUDY FROM MILILANI ON TO THE H  PLANS  TOTAL  REVENUE BONDS  PROGRAM TOTALS  PLANS  LAND DESIGN CONSTRUCTION EQUIPMENT  TOTAL  SPECIAL FUND REVENUE BONDS	PRIORITY NUMBER   LOCATION   TITLE   ELEMENT/MOF   CURRENT APPRN	PRIORITY NUMBER   LOCATION   TITLE   ELEMENT/MOF   CURRENT   APPRN   ADJUSTMENT	NUMBER LOCATION TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN	PROJECT   COST   CURRENT   APPRN   ADJUSTMENT   RECOM   APPRN   APPR	PROJECT   COST   CURRENT   APPRN   ADJUSTMENT   RECOM   APPRN   ADJUSTMENT