

NEIL ABERCROMBIE  
GOVERNOR



KALBERT K. YOUNG  
INTERIM DIRECTOR

DEAN K. HIRATA  
DEPUTY DIRECTOR

**STATE OF HAWAII**  
**DEPARTMENT OF BUDGET AND FINANCE**  
P.O. BOX 150  
HONOLULU, HAWAII 96810-0150

EMPLOYEES' RETIREMENT SYSTEM  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
OFFICE OF THE PUBLIC DEFENDER  
PUBLIC UTILITIES COMMISSION

ADMINISTRATIVE AND RESEARCH OFFICE  
BUDGET, PROGRAM PLANNING AND  
MANAGEMENT DIVISION  
FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

**TO:** The Honorable Russell S. Kokubun, Interim Chairperson  
Board of Agriculture

**FROM:** Kalbert K. Young  
Interim Director of Finance

**SUBJECT:** Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Agriculture's CIP Budget Requests for FB 2011-13

Attached is the Form S which reflects the final recommendations by the Department of Budget and Finance to be included in the Executive Budget Request. This Form S supersedes the prior one transmitted to your department on December 3, 2010, by Finance Memorandum No. 10-16.

Attachment



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OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

**TO:** The Honorable Bruce A. Coppa, Interim Comptroller  
Department of Accounting and General Services

**FROM:** Kalbert K. Young  
Interim Director of Finance

**SUBJECT:** Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Accounting and General Services' CIP Budget Requests  
for FB 2011-13

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OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

**TO:** The Honorable Richard Lim, Interim Director  
Department of Business, Economic Development and Tourism

**FROM:** Kalbert K. Young  
Interim Director of Finance

**SUBJECT:** Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Business, Economic Development and Tourism's CIP  
Budget Requests for FB 2011-13

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**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

<b>PART A: PROPOSED LAPSES</b>						<b>Amount</b>		<b>B&amp;F Recommendation</b>		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
<b>TOTAL</b>							-	-	-	-

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

<b>PART B: NEW REQUESTS - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>							<b>B&amp;F Recommendation</b>		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
O		BED 150	HDC001	HCDA Community Development Districts, Oahu	C	1,855,000	1,855,000	1,855,000	1,855,000
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						1,855,000	1,855,000	1,855,000	1,855,000

**BY MOF**

Special Funds	B	-	-	-	-
General Obligation Bonds	C	1,855,000	1,855,000	1,855,000	1,855,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

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OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

TO: The Honorable Robert G. F. Lee, Acting Adjutant General  
Department of Defense

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Defense's CIP Budget Requests for FB 2011-13

Attached is the Form S which reflects the final recommendations by the Department of Budget and Finance to be included in the Executive Budget Request. This Form S supersedes the prior one transmitted to your department on December 3, 2010, by Finance Memorandum No. 10-16.

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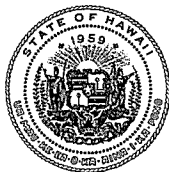
**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF DEFENSE**

PART A: PROPOSED LAPSES						Amount		Governor's Decision		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
					None					
<b>TOTAL</b>							-	-	-	-
<b>BY MOF</b>										
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							B&F Recommendation			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13	
	1	110	AD2071	Retrofit Buildings with Hurricane Protective Measures Statewide	C	4,000,000	4,000,000	2,000,000	1,650,000	
	2	110	C13	Disaster Warning and Communications Devices, Statewide	C	3,062,000	2,585,000	1,500,000	1,500,000	
	2a	110	C13	Disaster Warning and Communications Devices, Statewide	N	100,000	100,000	100,000		
	3	110	A40	Energy Savings Improvements and Renewable Energy Projects Statewide	C	250,000	1,250,000	250,000	1,250,000	
	3a	110	A40	Energy Savings Improvements and Renewable Energy Projects Statewide	N	3,245,000	5,250,000	3,245,000	5,250,000	
	4	110	A0201	Health & Safety requirements for Birkhimer Tunnel and Support Facilities	C	600,000	600,000	543,000	600,000	
	5	110	C35	Americans with Disabilities Act (ADA) Infrastructure Improvements, Statewide	C	707,000		707,000		
	5a	110	C35	Americans with Disabilities Act (ADA) Infrastructure Improvements, Statewide	N	1,046,000		1,046,000		
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>							13,010,000	13,785,000	9,391,000	10,250,000
<b>BY MOF</b>										
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	8,619,000	8,435,000	5,000,000	5,000,000
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	4,391,000	5,350,000	4,391,000	5,250,000
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-



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FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

TO: The Honorable Kathryn S. Matayoshi, Superintendent  
Department of Education

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Education's CIP Budget Requests for FB 2011-13

Attached is the Form S which reflects the final recommendations by the Department of Budget and Finance to be included in the Executive Budget Request. This Form S supersedes the prior one transmitted to your department on December 3, 2010, by Finance Memorandum No. 10-16.

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**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
					NONE					
<b>TOTAL</b>							-	-	-	-

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
O	1	EDN400		Lump Sum - Project Positions	B	5,200,000	5,200,000	5,200,000	5,200,000
A	2	EDN100		Lump Sum - School Building Improvements	B	100,000,000	100,000,000	10,000,000	10,000,000
O	3	EDN100		Lump Sum - Project Adjustment	B	2,000,000	2,000,000	2,000,000	2,000,000
O	4	EDN100		Lump Sum - Rel/Construct Temporary Facilities	B	10,000,000	10,000,000	5,000,000	5,000,000
HS	5	EDN100		Lump Sum - ADA Compliance	B	5,000,000	5,000,000	2,500,000	2,500,000
HS	6	EDN100		Lump Sum - Health And Safety	B	1,500,000	1,500,000	1,500,000	1,500,000
HS	7	EDN100		Lump Sum - Hazardous Materials Removal	B	1,500,000	1,500,000	1,000,000	1,000,000
A	8	EDN100		Lump Sum - Electrical/Infrastructure Improvements	B	28,000,000	2,000,000	5,800,000	5,800,000
O	9	EDN100		Lump Sum - High School Science Facilities Upgrad	B	20,000,000	15,000,000	3,000,000	3,000,000
HS	10	EDN100		Lump Sum - Special Education Renovations	B	1,000,000	1,000,000	500,000	500,000
HS	11	EDN100		Lump Sum - Gender Equity	B	2,000,000	2,000,000	1,500,000	1,500,000
O	12	EDN100		Lump Sum - Noise/Heat Abatement	B	4,000,000	5,000,000	2,000,000	2,000,000
A	13	EDN100		Lump Sum - Minor Renovations & Improvements	B	3,000,000	3,000,000	1,500,000	1,500,000
O	14	EDN100		Lump Sum - Master Plan/Land Acquisition	B	2,000,000	500,000	1,000,000	1,000,000
E	15	EDN100		Lump Sum - Energy Improvements	B	5,000,000	5,000,000	2,000,000	2,000,000
HS	16	EDN100		Lump Sum - Playground Equipment/Accessibility	B	1,000,000	1,000,000	500,000	500,000

**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF EDUCATION**

<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>					<b>191,200,000</b>	<b>159,700,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>BY MOF</b>								
	Special Funds	B		191,200,000	159,700,000	45,000,000	45,000,000	
	General Obligation Bonds	C		-	-	-	-	
	Reimbursable GO Bonds	D		-	-	-	-	
	Revenue Bonds	E		-	-	-	-	
	Federal Funds	N		-	-	-	-	
	Private Contributions	R		-	-	-	-	
	County Funds	S		-	-	-	-	
	Interdepartmental Transfers	U		-	-	-	-	
	Federal Stimulus Funds	V		-	-	-	-	
	Revolving Funds	W		-	-	-	-	
	Other Funds	X		-	-	-	-	

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OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

**TO:** The Honorable Pat McManaman, Interim Director  
Department of Human Services

**FROM:** Kalbert K. Young  
Interim Director of Finance

**SUBJECT:** Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Human Services' CIP Budget Requests for FB 2011-13

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DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HUMAN SERVICES**

10	HMS 220	Site & Dwelling Improvements Phase IV (Design & Construction), Kalihi Valley Homes, Oahu	C	700,000	7,000,000	700,000	0
11	HMS 220	Site Work and roof repairs (Design & Construction), Hauki Homes, Oahu	C	65,000	600,000	65,000	600,000
12	HMS 220	Spall Repair and Painting for 19 Buildings, Site Improvements, Interior Renovations (Design & Construction), Kaahumanu Homes, Oahu	C	2,350,000	1,800,000	2,300,000	1,800,000
13	HMS 220	Major renovations: roof replacement, interior repairs, exterior and site improvements (Construction), Pomaikai, Hawaii	C	2,000,000	0	2,000,000	0
14	HMS 220	Exterior improvements Paint, Roof repairs, Site Work (Design & Construction), David Malo Circle, Maui	C	1,800,000	0	200,000	0
15	HMS 220	ADA and 504 Interior & Exterior, Exterior Paint & Miscellaneous Repairs (Construction), Kalakaua Homes, Oahu	C	2,200,000	0	0	0
16	HMS 220	Roof Repairs; Replace Railings and Ext. Closet doors, Termite and Rodent Control (Design & Construction), Kamehameha Homes, Oahu	C	1,000,000	800,000	0	0
17	HMS 220	Major modernization; roof replacement; spalling; site improvements; interior repairs; dry standpipe (Design & Construction), Punchbowl Homes, Oahu	C	600,000	4,000,000	0	0
18	HMS 220	Kahekili Terrace; Roof & Solar Repairs, Ph 2 (Construction), Kahekili Terrace, Maui	C	3,000,000	0	0	0
19	HMS 220	Reroof, Paint, Interior Repairs including Termintes (Design & Construction), Kauioalani, Oahu	C	3,900,000	0	0	0
20	HMS 220	Security Improvements at Various State and Federal Projects (Design & Construction), Statewide	C	2,000,000	0	0	0
21	HMS 220	Weatherproofing, Painting, Spalling( (Design), Wahiawa, Oahu	C	1,320,000	0	0	0
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>				<b>35,688,721</b>	<b>41,100,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**BY MOF**

Special Funds	B	-	-	-	-
General Obligation Bonds	C	35,688,721	41,100,000	20,000,000	20,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

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OFFICE OF ECONOMIC RECOVERY  
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December 13, 2010

TO: The Honorable Keith R. Ridley, Acting Director  
Department of Health

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Health's CIP Budget Requests for FB 2011-13

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OFFICE OF ECONOMIC RECOVERY  
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December 13, 2010

TO: Ms. Alice M. Hall, Interim President and Chief Executive Officer  
Hawaii Health Systems Corporation

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the Hawaii Health Systems Corporation's CIP Budget Requests for  
FB 2011-13

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AND REINVESTMENT (ARRA)

December 13, 2010

TO: Mr. Richard Burns, State Librarian  
Hawaii State Public Library System

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the Hawaii State Public Library System's CIP Budget Requests for  
FB 2011-13

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OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

TO: The Honorable William J. Aila, Jr., Interim Chairperson  
Board of Land and Natural Resources

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Land and Natural Resources' CIP Budget Requests for  
FB 2011-13

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DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

M	5	LNR 405	Replace Wooden Siding at the DOCARE Waimano Baseyard	C	60,000		60,000	
M	5	LNR 801	Kaunakakai Harbor Loading Dock Impr.	C	100,000		100,000	
M	5	LNR 801	Kaunakakai Harbor Loading Dock Impr.	N	300,000		300,000	
M	6	402,804	Hanapepe DOFAW Baseyard	C		2,700,000		
M	6	LNR 405	Pave the Parking, Vehicle and Vessel Storage Areas at the DOCARE Maui Baseyard	C		120,000		120,000
M	6	LNR 801	Electrical Contractor Services	C	300,000		300,000	
M	7	LNR 402	Kawainui Marsh baseyard improvements	C	100,000	250,000	100,000	250,000
M	7	LNR 801	Structural Engineering Services	C	150,000		150,000	
M	8	LNR 402	Makiki Forestry Baseyard Planning, Design, Construction	C	250,000	250,000	250,000	250,000
M	8	LNR 801	Electrical Engineering Services	C	150,000		150,000	
M	9	LNR 801	Wailoa SBH Maint. Dredging	C		1,200,000		
M	9	LNR 804	Mauna Kea Access Road Reconstruction	C	1,000,000	500,000		
M	10	LNR 801	Kikiaola SBH Sand By-Pass Project	N	400,000	1,000,000	400,000	1,000,000
M	10	LNR 804	Ainapo Access Road Improvement	C	800,000	800,000		
E	11	LNR 402	Hilo Baseyard Office A/C Replacement	C	250,000			
M	12	LNR 804	Pohakuloa Facility Improvements	C	500,000			
M	13	402,804	Manana Baseyard Improvements	C	100,000	250,000		
M	14	LNR 402	Hilo Baseyard Improvements	C	555,000			
M	15	LNR 804	Makiki trailhead improvements	C	75,000			
M	16	LNR 172	Pahole Rare Plant Nursery retaining wall	C	50,000	150,000		
M	17	LNR 804	Manoa Falls trailhead improvements	C	75,000			
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>					<b>36,165,000</b>	<b>35,340,000</b>	<b>11,300,000</b>	<b>11,000,000</b>

**BY MOF**

Special Funds	B	-	-	-	-
General Obligation Bonds	C	34,865,000	34,340,000	10,000,000	10,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	1,300,000	1,000,000	1,300,000	1,000,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

NEIL ABERCROMBIE  
GOVERNOR



KALBERT K. YOUNG  
INTERIM DIRECTOR

DEAN K. HIRATA  
DEPUTY DIRECTOR

**STATE OF HAWAII**  
**DEPARTMENT OF BUDGET AND FINANCE**

P.O. BOX 150  
HONOLULU, HAWAII 96810-0150

EMPLOYEES' RETIREMENT SYSTEM  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
OFFICE OF THE PUBLIC DEFENDER  
PUBLIC UTILITIES COMMISSION

ADMINISTRATIVE AND RESEARCH OFFICE  
BUDGET, PROGRAM PLANNING AND  
MANAGEMENT DIVISION  
FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

**TO:** The Honorable Jodie Maesaka-Hirata, Interim Director  
Department of Public Safety

**FROM:** Kalbert K. Young  
Interim Director of Finance

**SUBJECT:** Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Public Safety's CIP Budget Requests for FB 2011-13

Attached is the Form S which reflects the final recommendations by the Department of Budget and Finance to be included in the Executive Budget Request. This Form S supersedes the prior one transmitted to your department on December 3, 2010, by Finance Memorandum No. 10-16.

Attachment

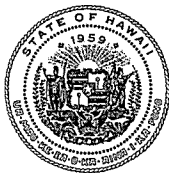


**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF PUBLIC SAFETY**

<b>PART A: PROPOSED LAPSES</b>						<b>Amount</b>		<b>B&amp;F Recommendation</b>		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
					None.					
<b>TOTAL</b>							-	-	-	-
<b>BY MOF</b>										
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

<b>PART B: NEW REQUESTS - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>B&amp;F Recommendation</b>				
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M		1	PSD 900	P-20110	PSD FB 2011-13 LUMP SUM CIP, STATEWIDE	C	15,000,000	-	5,000,000	5,000,000
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>							15,000,000	-	5,000,000	5,000,000
<b>BY MOF</b>										
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	15,000,000	-	5,000,000	5,000,000
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

NEIL ABERCROMBIE  
GOVERNOR



KALBERT K. YOUNG  
INTERIM DIRECTOR

DEAN K. HIRATA  
DEPUTY DIRECTOR

**STATE OF HAWAII**  
**DEPARTMENT OF BUDGET AND FINANCE**

P.O. BOX 150  
HONOLULU, HAWAII 96810-0150

EMPLOYEES' RETIREMENT SYSTEM  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
OFFICE OF THE PUBLIC DEFENDER  
PUBLIC UTILITIES COMMISSION

ADMINISTRATIVE AND RESEARCH OFFICE  
BUDGET, PROGRAM PLANNING AND  
MANAGEMENT DIVISION  
FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

**TO:** The Honorable Jeff Chang, Acting Director  
Department of Transportation

**FROM:** Kalbert K. Young  
Interim Director of Finance

**SUBJECT:** Transmittal of Department of Budget and Finance Final Recommendations on  
the Department of Transportation's CIP Budget Requests for FB 2011-13

Attached is the Form S which reflects the final recommendations by the Department of Budget and Finance to be included in the Executive Budget Request. This Form S supersedes the prior one transmitted to your department on December 3, 2010, by Finance Memorandum No. 10-16.

Attachment



PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
		TRN102-195		TRN - AIRPORTS	B	15,450,000	11,450,000	15,450,000	10,450,000
		TRN102-195		TRN - AIRPORTS	E	19,990,000	7,980,000	19,990,000	7,980,000
		TRN102-195		TRN - AIRPORTS	N	37,050,000	74,070,000	37,050,000	74,070,000
		TRN102-195		TRN - AIRPORTS	X	6,500,000	16,100,000	6,500,000	16,100,000
		TRN301-395		TRN - HARBORS	B	8,252,000	4,500,000	8,252,000	3,500,000
		TRN301-395		TRN - HARBORS	E	9,235,000	4,235,000	9,235,000	1,735,000
		TRN301-395		TRN - HARBORS	N	4,003,000	-	4,003,000	-
		TRN501-595		TRN - HIGHWAYS	B	18,000,000	18,000,000	12,000,000	12,000,000
		TRN501-595		TRN - HIGHWAYS	E	34,330,000	23,280,000	34,330,000	22,580,000
		TRN501-595		TRN - HIGHWAYS	N	54,512,000	58,160,000	54,512,000	55,360,000
		TRN995		TRN - ADMIN	B				
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>207,322,000</b>	<b>217,775,000</b>	<b>201,322,000</b>	<b>203,775,000</b>

**BY MOF**

Request Category:	
M	Maintenance of Existing Facilities
C	Completion of Current Projects
HS	Health, Safety, Court Mandates
E	Energy Efficiency
G	Governor's Program Initiatives
O	Other

Special Funds	B	41,702,000	33,950,000	35,702,000	25,950,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	63,555,000	35,495,000	63,555,000	32,295,000
Federal Funds	N	95,565,000	132,230,000	95,565,000	129,430,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	6,500,000	16,100,000	6,500,000	16,100,000

**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

PART A: PROPOSED LAPSES							Amount		B&F RECOMMENDATION	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		289/93	C-02		HIA INTERISLAND COMPLEX, OAHU-CONS(FF), Funds no longer required.	B	3,343,680		3,343,680	
		289/93	C-02		HIA INTERISLAND COMPLEX, OAHU-DES(FF), Funds no longer required.	B	8,735		8,735	
		289/93	C-02		HIA INTERISLAND COMPLEX, OAHU-DES (FF), Funds no longer required.	E	2,926		2,926	
		289/93	C-03		HIA AIRFIELD IMPROVEMENTS, OAHU-DES (FF). Funds no longer required.	E	6,332		6,332	
		289/93	C-04		ELEC SYSTEM IMPR, HIA, OAHU-CONSTR (FF), Funds no longer required.	E	139,487		139,487	
		289/93	C-06		SECURITY SYS IMP, HIA, OAHU-CONSTR (FF), Funds no longer required.	E	455,551		455,551	
		289/93	C-10		AIRPORT SYS IMP, HIA, OAHU-CONSTR(FF), Funds no longer required.	B	39,606		39,606	
		289/93	C-10		AIRPORT SYS IMP, HIA, OAHU-CONSTR (FF), Funds no longer required.	E	21,314		21,314	
		289/93	C-11		HIA TERMINAL MOD, OAHU-DESIGN (FF), Funds no longer required.	B	9,500		9,500	
		289/93	C-11		HIA TERMINAL MOD, OAHU-CONSTR (FF), Funds no longer required.	B	144,850		144,850	
		289/93	C-11		HIA TERMINAL MOD, OAHU-CONSTR (FF), Funds no longer required.	E	105,279		105,279	
		289/93	C-12		SERVICE SUPPORT FAC, HIA, OAHU-CON(FF), Funds no longer required.	B	268,224		268,224	
		289/93	C-12		SERVICE SUPPORT FAC, HIA, OAHU-DES(FF), Funds no longer required.	B	57,228		57,228	
		289/93	C-13		HILO INTER AIRPORT IMP, HAWAII-DES (FF), Funds no longer required.	B	20,764		20,764	
		289/93	C-13		HILO INTER AIRPORT IMP, HAWAII-CON (FF), Funds no longer required.	B	70,700		70,700	
		289/93	C-14		KEAHOLE AIRPORT IMP, HAWAII-CONS (FF), Funds no longer required.	B	20,146		20,146	
		289/93	C-15		KAHULUI AIRPORT EXPAN, MAUI-DES (FF), Funds no longer required.	B	30,402		30,402	
		289/93	C-15		KAHULUI AIRPORT EXPAN, MAUI-CON (FF), Funds no longer required.	B	250,397		250,397	
		289/93	C-16		SVC SUPP FAC, KAHULUI APT, MAUI-DES (FF), Funds no longer required.	B	3,921		3,921	
		289/93	C-18		LIHUE AIRPORT COMPLEX, KAUAI-DES (FF), Funds no longer required.	B	426,741		426,741	
		289/93	C-18		LIHUE AIRPORT COMPLEX, KAUAI-CON (FF), Funds no longer required.	B	1,781,365		1,781,365	
		289/93	C-19		AIRPORT PLANNING, STWDE-PLANS (FF), Funds no longer required.	B	1,063		1,063	
		289/93	C-19		AIRPORT PLANNING, STWDE-PLANS (FF), Funds no longer required.	E	778		778	
		289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-DES (FF), Funds no longer required.	B	298,595		298,595	
		289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-CON (FF), Funds no longer required.	B	4		4	
		289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-DES (FF), Funds no longer required.	E	68,016		68,016	
		289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-CON (FF), Funds no longer required.	E	96,561		96,561	

**FB 11-13 BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

PART A: PROPOSED LAPSES							Amount		B&F RECOMMENDATION	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		252/94	C-01		HIA ROADWAYS & PARKING, OAHU-CONSTR (FF). Funds no longer required.	E	46,824		46,824	
		252/94	C-02		HIA INTERISLAND COMPLEX, OAHU-CONS (FF). Funds no longer required.	B	633,783		633,783	
		252/94	C-03		HIA AIRFIELD IMPROVEMENTS, OAHU-CON (FF). Funds no longer required.	B	17,175		17,175	
		252/94	C-03		HIA AIRFIELD IMPROVEMENTS, OAHU-CON (FF). Funds no longer required.	E	8,566		8,566	
		252/94	C-11		HIA TERMINAL MOD, OAHU-DESIGN (FF). Funds no longer required.	B	105,729		105,729	
		252/94	C-11		HIA TERMINAL MOD, OAHU-DESIGN (FF). Funds no longer required.	E	17,275		17,275	
		252/94	C-11		HIA TERMINAL MOD, OAHU-CONSTR (FF). Funds no longer required.	E	1,890,081		1,890,081	
		252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-CONSTR (FF). Funds no longer required.	B	67,095		67,095	
		252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-DESIGN (FF). Funds no longer required.	B	96,233		96,233	
		252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-CONSTR (FF). Funds no longer required.	B	1,443,903		1,443,903	
		252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-CONSTR (FF). Funds no longer required.	E	131,435		131,435	
		252/94	C-15		KAHULUI AIRPORT EXPANSION, MAUI-DES (FF). Funds no longer required.	B	556,846		556,846	
		252/94	C-15		KAHULUI AIRPORT EXPANSION, MAUI-CON (FF). Funds no longer required.	B	1,807,109		1,807,109	
		252/94	C-16		SVC SUPT FAC. KAHULUI AIR, MAUI-DES (FF). Funds no longer required.	B	43,986		43,986	
		252/94	C-16		SVC SPT FAC. KAHULUI AIR, MAUI-CON (FF). Funds no longer required.	B	2,169,491		2,169,491	
		252/94	C-19		AIRPORT PLANNING, STWDE-PLANS (FF). Funds no longer required.	E	10,109		10,109	
		252/94	C-21		AIRPORT IMPROVEMENTS, STWDE-DESIGN (FF). Funds no longer required.	B	103,643		103,643	
		252/94	C-21		AIRPORT IMPROVEMENTS, STWDE-CONSTR (FF). Funds no longer required.	B	1,175,495		1,175,495	
		252/94	C-21		AIRPORT IMPROVEMENTS, STWDE-CONSTR (FF). Funds no longer required.	E	71,485		71,485	
		218/95	C-01		HIA INTERNATL TERM COMP, OAHU-CON (FF). Funds no longer required.	B	2,356,749		2,356,749	
		218/95	C-01		HIA INTERNATL TERM COMP, OAHU-CON (FF). Funds no longer required.	E	205,883		205,883	
		218/95	C-02		HIA AF IMP, RW 8L RECON, OAHU-DES (FF). Funds no longer required.	B	654,500		654,500	
		218/95	C-02		HIA AF IMP, RW 8L RECON, OAHU-CON (FF). Funds no longer required.	E	1,000,000		1,000,000	
		218/95	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-DES (FF). Funds no longer required.	B	95,076		95,076	
		218/95	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-CON (FF). Funds no longer required.	B	10,847,953		10,847,953	
		218/95	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-CON (FF). Funds no longer required.	B	2,885,000		2,885,000	
		218/95	C-08		AIRPORT PLANNING, STATEWIDE-PLAN (FF). Funds no longer required.	B	52,709		52,709	

**FB 11-13 BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		218/95	C-10		AIRPORT IMP, STATEWIDE-DESIGN (FF), Funds no longer required.	B	35,540		35,540	
		218/95	C-10		AIRPORT IMP, STATEWIDE-CONSTR (FF), Funds no longer required.	B	33,403		33,403	
		218/95	C-10		AIRPORT IMP, STATEWIDE-DESIGN (FF), Funds no longer required.	E	3,009		3,009	
		218/95	C-10		AIRPORT IMP, STATEWIDE-CONSTR (FF), Funds no longer required.	E	57,207		57,207	
		287/96	C-04D		KEAHOLE AIRPORT IMP, HAWAII-CONSTR (FF). Funds no longer required.	B	281,250		281,250	
		287/96	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-CON (FF), Funds no longer required.	B	2,557,000		2,557,000	
		287/96	C-06B		KAHULUI REL HOLD CARGO BLDG, MAUI- DES(FF). Funds no longer required.	B	55,493		55,493	
		287/96	C-06B		KAHULUI REL HOLD CARGO BLDG, MAUI- CON(FF). Funds no longer required.	B	17,172		17,172	
		287/96	C-08		AIRPORT PLANNING, STATEWIDE-PLANS (FF), Funds no longer required.	B	82,832		82,832	
		287/96	C-10		AIRPORT IMP, STATEWIDE-DESIGN (FF), Funds no longer required.	B	23,728		23,728	
		287/96	C-10		AIRPORT IMP, STATEWIDE-CONSTR (FF), Funds no longer required.	B	80,059		80,059	
		328/97	C-42		KEAHOLE-KONA O/S TERM DEV, HI-DES (FF), Funds no longer required.	B	2,163,815		2,163,815	
		328/97	C-48		KEAHOLE-KONA WAST TRT PLNT, HI-CON (FF). Funds no longer required.	B	7,336,453		7,336,453	
		328/97	C-67		LIHUE AIR TRAF CTRL TOWR, KAUAI-DES (FF), Funds no longer required.	B	79,000		79,000	
		328/97	C-73		HILO INTL MASTER PLN/NCP UP, HI-PLN (FF), Funds no longer required.	B	29,037		29,037	
		328/97	C-75		LANAI MASTER PLN/NCP UP, LANAI-PLN (FF), Funds no longer required.	B	2,895		2,895	
		116/98	C-03		HIA INTR-TRM TRNS SYS,PHII, OAHU-CON(FF), Funds no longer required.	B	134,298		134,298	
		116/98	C-10A		HIA NOISE, IROQUOIS PT ELEM, OAHU-CON (FF). Funds no longer required.	B	794,861		794,861	
		116/98	C-37A		NOISE ATTEN KEAUKAHA ELEM, HILO-CON (FF). Funds no longer required.	B	295,898		295,898	
		116/98	C-76		HIA MASTER PLN/NCP UPDATE, OAHU-PLN (FF). Funds no longer required.	B	3,649		3,649	
		91/99	C-12		HILO INTL AIRPORT EIS, HAWAII-PLANS (FF), Funds no longer required.	B	61,989		61,989	
		91/99	C-13		AIRPORT PAVEMENT MGMT SYS, S/W-PLN (FF). Funds no longer required.	B	116,325		116,325	
		259/01	C-04		HIA, OVERSEAS TERMINAL, OAHU-CON (FF), Funds no longer required.	B	927,443		927,443	
		259/01	C-05		HIA, TICKET LOBBY PH2, OAHU-CON(FF), Funds no longer required.	B	2,460,595		2,460,595	
		259/01	C-08		KALAELOA AIRPORT IMPR, OAHU-CON(FF), Funds no longer required.	B	88,132		88,132	
		259/01	C-14		KONA INTL AIR, RAMP K, PH2, HI-CON(FF), Funds no longer required.	B	487,632		487,632	
		177/02	C-07B		HIA, ARCH BARRIER REMOVAL, OAHU- CON(FF). Funds no longer required.	B	2,500		2,500	
		177/02	C-11C		HILO IA, INSTL SEC FENCING, HI-CON(FF), Funds no longer required.	B	64,878		64,878	
		177/02	C-11F		HILO IA, SECURITY IMPR, HI-DES(FF), Funds no longer required.	B	642,418		642,418	

**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		200/03	C-03		HIA, ARCH BARRIER REMOVAL, OAHU-CON(FF). Funds no longer required.	B	443,162		443,162	
		200/03	C-06		HILO IA, SECURITY FENCING, HI-CON(FF), Funds no longer required.	E	1		1	
		200/03	C-13		AIRPORT FIRE ALARM SYS IMP, S/W-DES(FF), Funds no longer required.	B	1,000,000		1,000,000	
		41/04	C-01		HIA, INTRA-TERMNL TRANS SYS, OAHU-CON(FF). Funds no longer required.	B	252,700		252,700	
		41/04	C-07.01		NOISE ATTEN, KEAUKAHA SUBDIV, HI-DES(FF). Funds no longer required.	B	218		218	
		41/04	C-07.01		NOISE ATTEN, KEAUKAHA SUBDIV, HI-CON(FF). Funds no longer required.	B	30,546		30,546	
		41/04	C-09.01		KAHULUI AIR TERMINAL DEV, MAUI-CON(FF), Funds no longer required.	E	182,080		182,080	
		41/04	C-09.02		KAHULUI AIR RUNWY SFTY AREA, MAUI-DES(FF). Funds no longer required.	B	306,924		306,924	
		178/05	C-03		HIA, ENVIRON COMPL MEASURES, OAHU-CON	B	156,895		156,895	
		178/05	C-11		KALAELOA AIR, HANGAR 110, OAHU-CON(FF), Funds no longer required.	B	180,200		180,200	
		178/05	C-12		KALAELOA AIR, UTIL SYS IMP, OAHU-CON(FF), Funds no longer required.	B	260,078		260,078	
		178/05	C-15		KONA AIR/KEAHOLE, RD/FENCE/LT, HI-CON(FF). Funds no longer required.	B	5,191		5,191	
		178/05	C-15		KONA AIR/KEAHOLE, RD/FENCE/LT, HI-CON(FF). Funds no longer required.	X	121,539		121,539	
		178/05	C-16		WAIMEA-KOHALA AIR, PT 139, HI-DES(FF), Funds no longer required.	B	5,000		5,000	
		178/05	C-20		KAHULUI AIR, PERIMTR RD, MAUI-CON(FF), Funds no longer required.	X	570,046		570,046	
		178/05	C-23		HANA AIR, PART-139 IMP, MAUI-DES(FF), Funds no longer required.	B	4,388		4,388	
		178/05	C-26		KALAUPAPA AIR, PART 139, MOLOKAI-DES(FF). Funds no longer required.	B	29,822		29,822	
		178/05	C-29		LIHUE AIR, AHUKINI DUMP, KAUAI-CON, Funds no longer required.	B	4,120		4,120	
		160/06	C-23		HANA AIR, PART 139 IMP, MAUI-CON(FF), Funds no longer required.	B	300,000		300,000	
		160/06	C-26		KALAUPAPA AIR, PART 139, MOLOKAI-CON(FF). Funds no longer required.	B	300,000		300,000	
		213/07	C-24		LANAI AIR, AVIATION APRON, LANAI-CON(FF), Funds no longer required.	R	148,948		148,948	
		180/10	C-23		KAHULUI AIRPORT, ACCESS ROAD, MAUI-CON. Funds will be requested in next biennium.	E	33,585,000		33,585,000	
<b>TOTAL</b>							<b>92,971,667</b>	<b>-</b>	<b>92,971,667</b>	<b>-</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	54,025,935	-	54,025,935	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	38,105,199	-	38,105,199	-
Federal Funds	N	-	-	-	-
Private Contributions	R	148,948	-	148,948	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	691,585	-	691,585	-



**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY									B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13	
O	1	TRN 195	F08F	Airports Division Capital Improvement Program Staff Costs, Statewide	B	2,450,000	2,450,000	2,450,000	2,450,000	
					X	100,000	100,000	100,000	100,000	
HS	2	TRN 102	A23N	Honolulu International Airport, Runway 4R Improvements, Oahu	X	6,400,000		6,400,000	-	
					N	15,000,000		15,000,000	-	
HS	3	TRN 161	E10B	Lihue Airport, Airfield Improvements, Kauai	E	2,400,000	1,080,000	2,400,000	1,080,000	
					N		20,520,000	-	20,520,000	
HS	4	TRN 102	A23O	Honolulu International Airport, Runway 22 Culvert Improvements, Oahu	E	3,600,000		3,600,000	-	
					N	10,800,000		10,800,000	-	
HS	5	TRN 102	A23P	Honolulu International Airport, Taxiway Z Structural Improvements, Oahu	E	1,250,000		1,250,000	-	
					N	3,750,000	37,500,000	3,750,000	37,500,000	
					X		16,000,000	-	16,000,000	
C	6	TRN 131	D04E	Kahului Airport, Reroof Terminal Buildings, Maui	B	1,500,000		1,500,000	-	
					E		6,000,000	-	6,000,000	
HS	7	TRN 161	E03O	Lihue Airport, Akukini Landfill Restoration, Kauai	E	2,500,000		2,500,000	-	
C	8	TRN 131	D04F	Kahului Airport, Passenger Information System	E	2,500,000		2,500,000	-	
HS	9	TRN 111	B10M	Hilo International Airport, ARFF Facility Improvements, Hawaii	E		900,000	-	900,000	
					N		8,550,000	-	8,550,000	
HS	10	TRN 102	A10C	Honolulu International Airport, Roadway	E	7,740,000		7,740,000	-	
HS	11	TRN 195	F05I	Airfield Improvements, Statewide	B	4,500,000	4,500,000	4,500,000	4,500,000	
					N	7,500,000	7,500,000	7,500,000	7,500,000	
O	12	TRN 195	F08G	Miscellaneous Airport Projects, Statewide	B	3,500,000	3,500,000	3,500,000	3,500,000	
O	13	TRN 195	F04J	Airport Planning Studies, Statewide	B	1,000,000	1,000,000	1,000,000	-	
HS	14	TRN 111	B10X	Hilo International Airport, Land Acquisition, Hawaii	B	2,500,000		2,500,000	-	
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>78,990,000</b>	<b>109,600,000</b>	<b>78,990,000</b>	<b>108,600,000</b>	

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

BY MOF						
Special Funds	B	15,450,000	11,450,000	15,450,000	10,450,000	
General Obligation Bonds	C	-	-	-	-	
Reimbursable GO Bonds	D	-	-	-	-	
Revenue Bonds	E	19,990,000	7,980,000	19,990,000	7,980,000	
Federal Funds	N	37,050,000	74,070,000	37,050,000	74,070,000	
Private Contributions	R	-	-	-	-	
County Funds	S	-	-	-	-	
Interdepartmental Transfers	U	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	
Revolving Funds	W	-	-	-	-	
Other Funds	X	6,500,000	16,100,000	6,500,000	16,100,000	



PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
C	1	TRN395	I21	HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE	E	1,735,000	1,735,000	1,735,000	1,735,000
C	2	TRN395	I13	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	B	1,500,000	-	1,500,000	-
C/O	3	TRN395	I06	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE	B	200,000	200,000	200,000	200,000
HS	4	TRN311	L16	MITIGATION AT HILO HARBOR, HAWAII	B	750,000	-	750,000	-
C	5	TRN395	I20	HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	E	2,500,000	2,500,000	2,500,000	-
C	6	TRN395	I01	HARBOR PLANNING, STATEWIDE	B	1,000,000	1,000,000	1,000,000	-
O	7	TRN395	I22	HMP - PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE	E	5,000,000	-	5,000,000	-
O	7	TRN395	I22	HMP - PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE	N	1,000	-	1,000	-
HS / C	8	TRN395	I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	B	1,002,000	-	1,002,000	-
HS / C	8	TRN395	I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	N	4,002,000	-	4,002,000	-
HS	9	TRN395	I03	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE	B	1,250,000	1,250,000	1,250,000	1,250,000
HS	10	TRN395	I05	MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU	B	1,250,000	1,250,000	1,250,000	1,250,000
HS	11	TRN395	I19	BOLLARD IMPROVEMENTS, STATEWIDE	B	1,300,000	800,000	1,300,000	800,000
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>21,490,000</b>	<b>8,735,000</b>	<b>21,490,000</b>	<b>5,235,000</b>

Request Category:	
M	Maintenance of Existing Faci
C	Completion of Current Projec
HS	Health, Safety, Court Mandat
E	Energy Efficiency
G	Governor's Program Initiative
O	Other

		BY MOF				
	Special Funds	B	8,252,000	4,500,000	8,252,000	3,500,000
	General Obligation Bonds	C	-	-	-	-
	Reimbursable GO Bonds	D	-	-	-	-
	Revenue Bonds	E	9,235,000	4,235,000	9,235,000	1,735,000
	Federal Funds	N	4,003,000	-	4,003,000	-
	Private Contributions	R	-	-	-	-
	County Funds	S	-	-	-	-
	Interdepartmental Transfers	U	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-
	Revolving Funds	W	-	-	-	-
	Other Funds	X	-	-	-	-



PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Appropriation Title	MOF	FY 12	FY 13	FY 12	FY 13
M, C	6	595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	N	-	16,800,000	-	16,800,000
M, C	7	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII	E	-	400,000	-	400,000
M, C	7	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII	N	-	1,600,000	-	1,600,000
M, C	8	531	V075	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI	E	4,382,000	-	4,382,000	-
M, C	9	561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	E	-	80,000	-	80,000
M, C	9	561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	N	-	320,000	-	320,000
M, C	10	531	W008	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI	E	225,000	150,000	225,000	150,000
M, C	10	531	W008	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI	N	600,000	600,000	600,000	600,000
M, C	11	531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	E	840,000	-	840,000	-
M	12	561	X134	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	E	550,000	400,000	550,000	400,000
M	12	561	X134	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	N	-	1,600,000	-	1,600,000
M, C	13	595	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	E	4,195,000	1,410,000	4,195,000	1,410,000
M, C	13	595	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	N	4,520,000	4,240,000	4,520,000	4,240,000
M, C	14	501	S318	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	E	-	1,910,000	-	1,910,000
M, C	14	501	S318	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	N	-	7,040,000	-	7,040,000
M, C	15	501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	E	340,000	-	340,000	-
M, C	15	501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	N	1,360,000	-	1,360,000	-
M, C	16	501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	E	3,700,000	-	3,700,000	-
M, C	16	501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	N	14,800,000	-	14,800,000	-
M, C	17	511	T146	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII	E	1,600,000	-	1,600,000	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Appropriation Title	MOF	FY 12	FY 13	FY 12	FY 13
M, C	17	511	T146	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII	N	6,400,000	-	6,400,000	-
M, C	18	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU	E	50,000	-	50,000	-
M, C	18	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU	N	200,000	-	200,000	-
M, C	19	531	V094	HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI	E	85,000	-	85,000	-
M, C	19	531	V094	HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI	N	340,000	-	340,000	-
M	20	501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU	E	360,000	-	360,000	-
M	20	501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU	N	1,440,000	-	1,440,000	-
M, C	21	501	S328	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUUA STREAM BRIDGE, OAHU	E	140,000	-	140,000	-
M, C	21	501	S328	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUUA STREAM BRIDGE, OAHU	N	560,000	-	560,000	-
M, C	22	501	S314	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU	E	80,000	-	80,000	-
M, C	22	501	S314	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU	N	320,000	-	320,000	-
M, C	23	561	X128	KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI	E	-	50,000	-	50,000
M, C	23	561	X128	KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI	N	-	200,000	-	200,000
M, C	24	511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	E	10,000	220,000	10,000	220,000
M, C	24	511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	N	40,000	880,000	40,000	880,000
M, C	25	561	X127	KAPULE HIGHWAY/RICE STREET/WAAPA ROAD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI	E	-	30,000	-	30,000
M, C	25	561	X127	KAPULE HIGHWAY/RICE STREET/WAAPA ROAD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI	N	-	120,000	-	120,000
M, C	26	561	X124	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI	E	-	1,730,000	-	1,730,000
M, C	26	561	X124	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI	N	-	6,920,000	-	6,920,000
M, C	27	501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	E	1,720,000	-	1,720,000	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Appropriation Title	MOF	FY 12	FY 13	FY 12	FY 13
M, C	27	501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	N	6,880,000	-	6,880,000	-
M	28	501	S346	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU	E	160,000	-	160,000	-
M	28	501	S346	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU	N	640,000	-	640,000	-
M	29	501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	E	178,000	100,000	178,000	100,000
M	29	501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	N	712,000	400,000	712,000	400,000
M	30	511	T147	HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII	E	-	360,000	-	360,000
M	30	511	T147	HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII	N	-	1,440,000	-	1,440,000
M	31	511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	E	-	380,000	-	380,000
M	31	511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	N	-	1,520,000	-	1,520,000
M, C	32	511	T126	KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII	E	3,400,000	-	3,400,000	-
M, C	33	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	E	1,360,000	1,350,000	1,360,000	1,350,000
M, C	34	531	W014	KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI	E	450,000	-	450,000	-
M	35	531	V099	HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAWA BRIDGE, MAUI	E	80,000	1,200,000	80,000	1,200,000
M, C	36	531	V098	KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI	E	75,000	-	75,000	-
M	37	511	T149	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	E	-	600,000	-	600,000
M	37	511	T149	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	N	-	2,400,000	-	2,400,000
M	38	595	X241	MAJOR REPAIR AND MAINTENANCE OF HIGHWAY PAVEMENT, STATEWIDE	E	5,500,000	5,000,000	5,500,000	5,000,000
M	38	595	X241	MAJOR REPAIR AND MAINTENANCE OF HIGHWAY PAVEMENT, STATEWIDE	N	1,000,000	1,000,000	1,000,000	1,000,000
M, C	39	501	S284	INTERSTATE H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	E	-	570,000	-	570,000
M, C	39	501	S284	INTERSTATE H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N	-	2,280,000	-	2,280,000
M, C	40	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	E	1,200,000	-	1,200,000	-
M, C	40	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	N	4,800,000	-	4,800,000	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Appropriation Title	MOF	FY 12	FY 13	FY 12	FY 13
M	41	531	V103	HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI	E	320,000	-	320,000	-
M	41	531	V103	HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI	N	1,280,000	-	1,280,000	-
E, C	42	595	X235	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY, STATEWIDE	E	1,100,000	-	1,100,000	-
E	43	531	V107	KAHULUI BASEYARD IMPROVEMENTS, MAUI	E	75,000	800,000	75,000	800,000
E	44	531	W015	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	E	50,000	-	50,000	-
M, C	45	595	X099	HIGHWAY PLANNING, STATEWIDE	E	30,000	700,000	30,000	-
	45		X099	HIGHWAY PLANNING, STATEWIDE	N	120,000	2,800,000	120,000	-
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>106,842,000</b>	<b>99,440,000</b>	<b>100,842,000</b>	<b>89,940,000</b>

**BY MOF**

Special Funds	B	18,000,000	18,000,000	12,000,000	12,000,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	34,330,000	23,280,000	34,330,000	22,580,000
Federal Funds	N	54,512,000	58,160,000	54,512,000	55,360,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-



NEIL ABERCROMBIE  
GOVERNOR



KALBERT K. YOUNG  
INTERIM DIRECTOR

DEAN K. HIRATA  
DEPUTY DIRECTOR

**STATE OF HAWAII**  
**DEPARTMENT OF BUDGET AND FINANCE**  
P.O. BOX 150  
HONOLULU, HAWAII 96810-0150

EMPLOYEES' RETIREMENT SYSTEM  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
OFFICE OF THE PUBLIC DEFENDER  
PUBLIC UTILITIES COMMISSION

ADMINISTRATIVE AND RESEARCH OFFICE  
BUDGET, PROGRAM PLANNING AND  
MANAGEMENT DIVISION  
FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

December 13, 2010

TO: The Honorable M.R.C. Greenwood, President  
University of Hawaii

FROM: Kalbert K. Young  
Interim Director of Finance

SUBJECT: Transmittal of Department of Budget and Finance Final Recommendations on  
the University of Hawaii's CIP Budget Requests for FB 2011-13

Attached is the Form S which reflects the final recommendations by the Department of Budget and Finance to be included in the Executive Budget Request. This Form S supersedes the prior one transmitted to your department on December 3, 2010, by Finance Memorandum No. 10-16.

Attachment

**FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
UNIVERSITY OF HAWAII**

PART A: PROPOSED LAPSES						Amount		B&F Recommendation		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		180/2010	G-12	M15	MAU, Science Building, Maui - Act 180/2010 lapsed and reauthorized \$23.825 million from Act 158/2008 (Item G-127.02) due to bid protest; however, the protest was resolved prior to June 30, 2010, and the University encumbered the amount subject to lapse.	C	23,825,000	-	23,825,000	-
<b>TOTAL</b>							<b>23,825,000</b>	<b>-</b>	<b>23,825,000</b>	<b>-</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	23,825,000	-	23,825,000	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F Recommendation	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	UOH 900		SYS, Health, Safety, and Code Requirements, Statewide	C	38,973,000	-	34,996,000	3,977,000
M/E	2	UOH 900		SYS, Capital Renewal and Deferred Maintenance, Statewide	C	141,531,000	115,589,000	-	31,023,000
M/E	3	UOH 800		CCS, Minor CIP, Statewide	C	10,000,000	-	-	-
O	7J	UOH 900		SYS, Major CIP Planning (Student Housing, Hawaiian Success). Statewide	C	1,000,000	-	-	-
O	7K	UOH 900		SYS, Project Adjustment Fund, Statewide	C	4,000	4,000	4,000	-
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>191,508,000</b>	<b>115,593,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

FB 11-13 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
UNIVERSITY OF HAWAII

		BY MOF			
Special Funds	B	-	-	-	-
General Obligation Bonds	C	191,508,000	115,593,000	35,000,000	35,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-