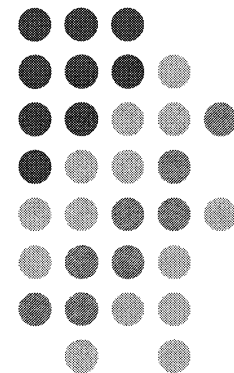
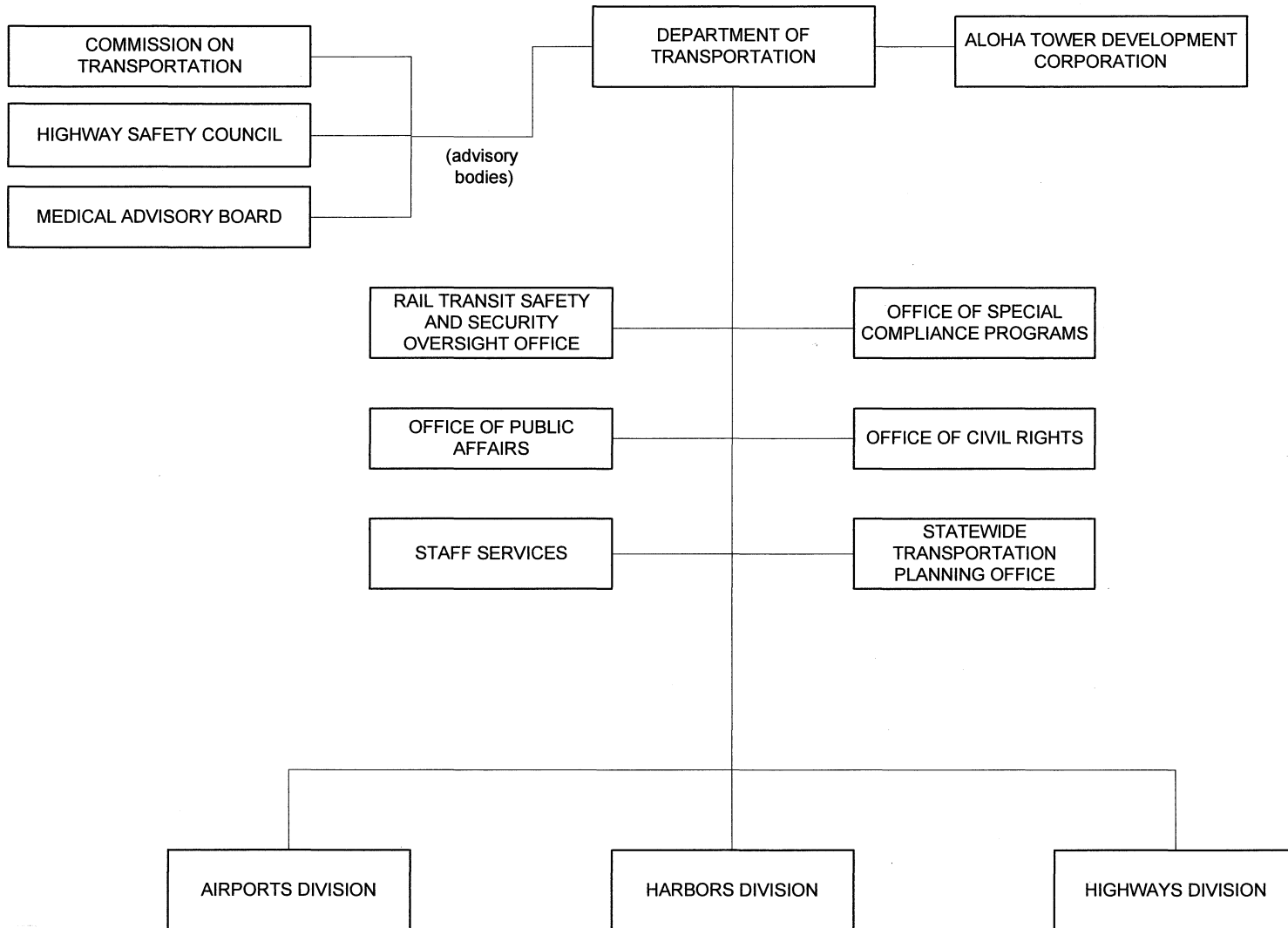

Department of Transportation



STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
ORGANIZATION CHART



DEPARTMENT OF TRANSPORTATION

Department Summary

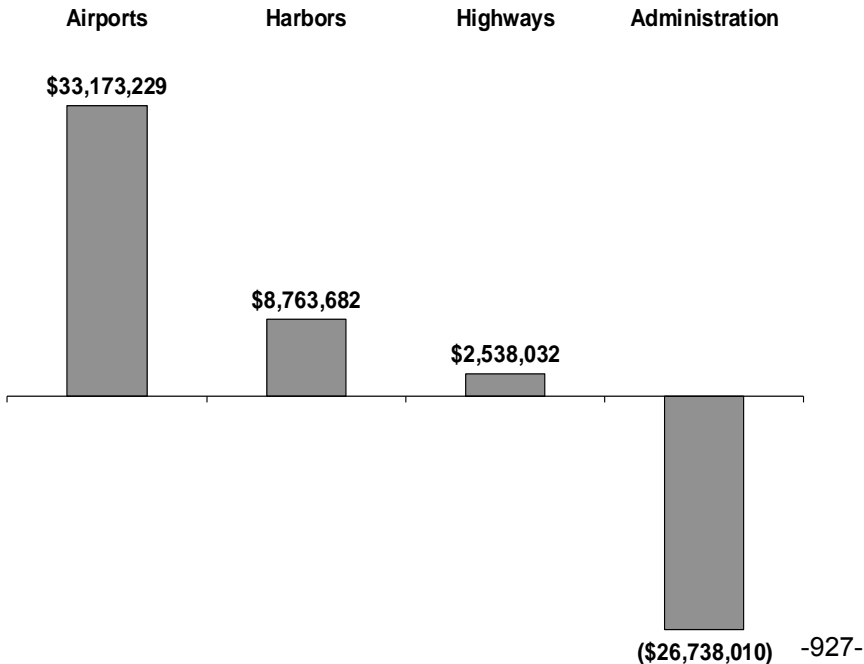
Mission Statement

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.

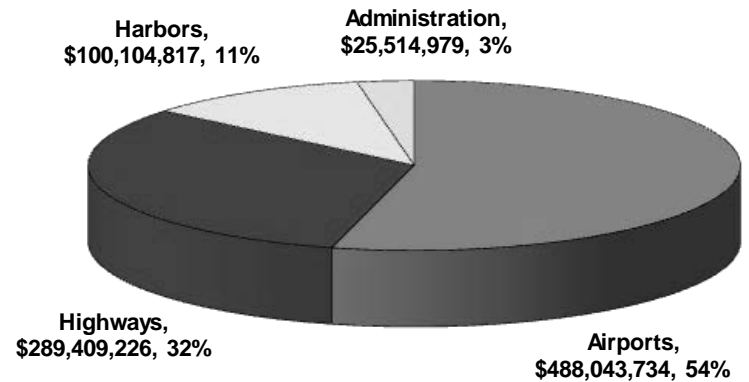
Department Goals

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.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 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.
- Works with the Commission on Transportation which acts in an advisory capacity to the director of transportation; serves on the State Highway Safety Council which advises the governor on highway safety; and, cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

MAJOR PROGRAM AREAS

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

Transportation Facilities and Services

Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

**Department of Transportation
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	2,202.70	2,202.70	-	7.00	2,202.70	2,209.70
		Temp	17.00	17.00	-	-	17.00	17.00
	Special Funds	\$	802,109,720	833,769,381	-	42,836,943	802,109,720	876,606,324
		Perm	6.00	6.00	-	1.00	6.00	7.00
		Temp	2.00	2.00	-	(1.00)	2.00	1.00
	Federal Funds	\$	50,237,736	50,272,236	-	(25,100,010)	50,237,736	25,172,226
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
	Other Federal Funds	\$	871,139	871,139	-	-	871,139	871,139
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Private Contributions	\$	423,067	423,067	-	-	423,067	423,067
		Perm	2,209.50	2,209.50	-	8.00	2,209.50	2,217.50
		Temp	19.00	19.00	-	(1.00)	19.00	18.00
Total Requirements		\$	853,641,662	885,335,823	-	17,736,933	853,641,662	903,072,756

Comments: (special funds and FY 15 unless otherwise noted)

1. Airports Division - Adds \$7,359,000 to Honolulu International Airport for Wiki Wiki Buses.
2. Airports Division - Adds \$6,866,000 for utilities, routine maintenance and security at Honolulu International Airport.
3. Airports Division - Adds \$6,000,000 for routine maintenance for baggage handling equipment for airports statewide.
4. Harbors Division - Adds \$1,500,000 for drain cleaning services at Oahu harbors to meet U.S. Environmental Protection Agency requirements.
5. Highways Division - Adds \$1,000,000 for the repair/renovation of restrooms at Aliiaimoku Hale.
6. Administration Division - Reduces \$26,738,010 in federal funds to align to new federal fund reporting process.

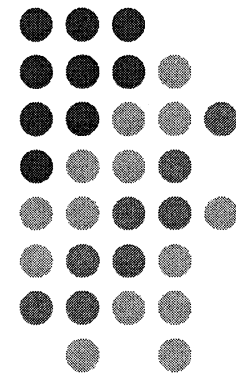
**Department of Transportation
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	-	-	-
Special Funds	40,045,000	38,075,000	-	425,000	40,045,000	38,500,000
General Obligation Bonds	3,000,000	-	-	-	3,000,000	-
Revenue Bonds	714,373,000	153,165,000	-	601,894,000	714,373,000	755,059,000
Federal Funds	153,170,000	110,946,000	-	251,977,000	153,170,000	362,923,000
Other Federal Funds	2,000,000	2,000,000	-	-	2,000,000	2,000,000
Private Contributions	1,419,000	-	-	10,200,000	1,419,000	10,200,000
County Funds	1,250,000	-	-	-	1,250,000	-
Other Funds	56,204,000	100,000	-	-	56,204,000	100,000
Total Requirements	971,461,000	304,286,000	-	864,496,000	971,461,000	1,168,782,000

Comments on Dept CIP Budget Request: (revenue bonds and FY 15 unless otherwise noted)

1. Airports Division - Adds \$280,000,000 for the New Mauka Concourse at Honolulu International Airport.
2. Airports Division - Adds \$70,000,000 for Elliot Street Support Facilities at Honolulu International Airport.
3. Airports Division - Adds \$135,000,000 for Rental Car Facilities Improvements, Statewide.
4. Highways Division - Adds \$9,800,000 for 16 Bridge Replacement/Improvement Projects.
5. Highways Division - Adds \$21,740,000 for various (16) Lump Sum Projects.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: TRN-
PROGRAM STRUCTURE NO: 03
PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2209.50*	*	2209.50*	2209.50*	8.00*	2217.50*	*	*	*
PERSONAL SERVICES	145,319,440		145,319,440	146,516,714	16,992	146,533,706	291,836,154	291,853,146	
OTH CURRENT EXPENSES	697,037,837		697,037,837	729,541,425	9,358,853	738,900,278	1,426,579,262	1,435,938,115	
EQUIPMENT	5,937,917		5,937,917	4,332,896	92,000	4,424,896	10,270,813	10,362,813	
MOTOR VEHICLES	5,346,468		5,346,468	4,944,788	8,269,088	13,213,876	10,291,256	18,560,344	
TOTAL OPERATING COST	853,641,662		853,641,662	885,335,823	17,736,933	903,072,756	1,738,977,485	1,756,714,418	1.02
BY MEANS OF FINANCING									
SPECIAL FUND	2202.70*	*	2202.70*	2202.70*	7.00*	2209.70*	*	*	*
FEDERAL FUNDS	802,109,720		802,109,720	833,769,381	42,836,943	876,606,324	1,635,879,101	1,678,716,044	
OTHER FEDERAL FUN	6.00*	*	6.00*	6.00*	1.00*	7.00*	*	*	*
PRIVATE CONTRIB.	50,237,736		50,237,736	50,272,236	25,100,010-	25,172,226	100,509,972	75,409,962	
	.80*	*	.80*	.80*	*	.80*	*	*	*
	871,139		871,139	871,139		871,139	1,742,278	1,742,278	
	423,067		423,067	423,067		423,067	846,134	846,134	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	25,065,000		25,065,000	12,437,000	5,300,000	17,737,000	37,502,000	42,802,000	
LAND ACQUISITION	86,070,000		86,070,000	4,803,000	20,700,000	25,503,000	90,873,000	111,573,000	
DESIGN	51,907,000		51,907,000	14,245,000	47,476,000	61,721,000	66,152,000	113,628,000	
CONSTRUCTION	807,418,000		807,418,000	272,801,000	791,020,000	1,063,821,000	1,080,219,000	1,871,239,000	
EQUIPMENT	1,001,000		1,001,000				1,001,000	1,001,000	
TOTAL CAPITAL COSTS	971,461,000		971,461,000	304,286,000	864,496,000	1,168,782,000	1,275,747,000	2,140,243,000	67.76
BY MEANS OF FINANCING									
SPECIAL FUND	40,045,000		40,045,000	38,075,000	425,000	38,500,000	78,120,000	78,545,000	
G.O. BONDS	3,000,000		3,000,000				3,000,000	3,000,000	
REVENUE BONDS	714,373,000		714,373,000	153,165,000	601,894,000	755,059,000	867,538,000	1,469,432,000	
FEDERAL FUNDS	153,170,000		153,170,000	110,946,000	251,977,000	362,923,000	264,116,000	516,093,000	
OTHER FEDERAL FUN	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
PRIVATE CONTRIB.	1,419,000		1,419,000		10,200,000	10,200,000	1,419,000	11,619,000	
COUNTY FUNDS	1,250,000		1,250,000				1,250,000	1,250,000	
OTHER FUNDS	56,204,000		56,204,000	100,000		100,000	56,304,000	56,304,000	
TOTAL POSITIONS	2209.50*	*	2209.50*	2209.50*	8.00*	2217.50*			
TOTAL PROGRAM COST	1,825,102,662		1,825,102,662	1,189,621,823	882,232,933	2,071,854,756	3,014,724,485	3,896,957,418	29.26

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: TRN-
PROGRAM STRUCTURE NO: 0301
PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1254.50*	*	1254.50*	1254.50*	*	1254.50*	*	*	*
PERSONAL SERVICES	75,050,986		75,050,986	76,071,900	477,485	76,549,385	151,122,886	151,600,371	
OTH CURRENT EXPENSES	344,040,394		344,040,394	376,210,404	25,113,744	401,324,148	720,250,798	745,364,542	
EQUIPMENT	1,880,651		1,880,651	1,899,201	30,000	1,929,201	3,779,852	3,809,852	
MOTOR VEHICLES	689,000		689,000	689,000	7,552,000	8,241,000	1,378,000	8,930,000	
TOTAL OPERATING COST	421,661,031		421,661,031	454,870,505	33,173,229	488,043,734	876,531,536	909,704,765	3.78
BY MEANS OF FINANCING									
SPECIAL FUND	1254.50* 418,211,031	*	1254.50* 418,211,031	1254.50* 450,520,505	*	1254.50* 482,055,734	* 868,731,536	* 900,266,765	* *
FEDERAL FUNDS	3,450,000	*	3,450,000	4,350,000	1,638,000	5,988,000	7,800,000	9,438,000	*
CAPITAL INVESTMENT									
PLANS	1,250,000		1,250,000	1,250,000	200,000	1,450,000	2,500,000	2,700,000	
LAND ACQUISITION	75,000,000		75,000,000				75,000,000	75,000,000	
DESIGN	14,674,000		14,674,000	5,400,000	1,900,000	7,300,000	20,074,000	21,974,000	
CONSTRUCTION	338,192,000		338,192,000	115,400,000	508,400,000	623,800,000	453,592,000	961,992,000	
TOTAL CAPITAL COSTS	429,116,000		429,116,000	122,050,000	510,500,000	632,550,000	551,166,000	1,061,666,000	92.62
BY MEANS OF FINANCING									
SPECIAL FUND	12,470,000		12,470,000	11,450,000		11,450,000	23,920,000	23,920,000	
G.O. BONDS	3,000,000		3,000,000				3,000,000	3,000,000	
REVENUE BONDS	293,417,000		293,417,000	103,000,000	510,500,000	613,500,000	396,417,000	906,917,000	
FEDERAL FUNDS	64,025,000		64,025,000	7,500,000		7,500,000	71,525,000	71,525,000	
OTHER FUNDS	56,204,000		56,204,000	100,000		100,000	56,304,000	56,304,000	
TOTAL POSITIONS	1254.50*	*	1254.50*	1254.50*	*	1254.50*			
TOTAL PROGRAM COST	850,777,031		850,777,031	576,920,505	543,673,229	1,120,593,734	1,427,697,536	1,971,370,765	38.08

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **TRN-102**
PROGRAM STRUCTURE NO: **030101**
PROGRAM TITLE: **HONOLULU INTERNATIONAL AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	618.50*	*	618.50*	618.50*	*	618.50*	*	*	*
PERSONAL SERVICES	33,786,599		33,786,599	34,541,752		34,541,752	68,328,351	68,328,351	
OTH CURRENT EXPENSES	102,705,772		102,705,772	102,705,772	8,473,000	111,178,772	205,411,544	213,884,544	
EQUIPMENT	734,550		734,550	734,550		734,550	1,469,100	1,469,100	
MOTOR VEHICLES	644,000		644,000	644,000	5,752,000	6,396,000	1,288,000	7,040,000	
TOTAL OPERATING COST	137,870,921		137,870,921	138,626,074	14,225,000	152,851,074	276,496,995	290,721,995	5.14
BY MEANS OF FINANCING									
SPECIAL FUND	618.50*	*	618.50*	618.50*	*	618.50*	*	*	*
	137,870,921		137,870,921	138,626,074	14,225,000	152,851,074	276,496,995	290,721,995	
CAPITAL INVESTMENT									
LAND ACQUISITION	25,000,000		25,000,000				25,000,000	25,000,000	
DESIGN	6,374,000		6,374,000				6,374,000	6,374,000	
CONSTRUCTION	111,383,000		111,383,000	64,500,000	371,400,000	435,900,000	175,883,000	547,283,000	
TOTAL CAPITAL COSTS	142,757,000		142,757,000	64,500,000	371,400,000	435,900,000	207,257,000	578,657,000	179.20
BY MEANS OF FINANCING									
REVENUE BONDS	120,277,000		120,277,000	64,500,000	371,400,000	435,900,000	184,777,000	556,177,000	
FEDERAL FUNDS	6,400,000		6,400,000				6,400,000	6,400,000	
OTHER FUNDS	16,080,000		16,080,000				16,080,000	16,080,000	
TOTAL POSITIONS	618.50*	*	618.50*	618.50*	*	618.50*			
TOTAL PROGRAM COST	280,627,921		280,627,921	203,126,074	385,625,000	588,751,074	483,753,995	869,378,995	79.72

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 102
Program Structure Level: 03 01 01
Program Title: Honolulu International Airport

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 airport facilities and supporting services at Honolulu International Airport.

B. Description of Requests

1. Request to combine two half-time Visitor Information Program (VIP) positions (No. 41966 and No. 49765) into one full-time VIPA II position (No. 49765).
2. Request additional funds for Wiki Wiki bus service increase (\$1,607,000B) and purchase of new buses (\$5,752,000B).
3. Also requesting increased funding for utilities, security and maintenance (\$6,866,000B).
4. The FY 15 Capital Improvement Program (CIP) budget request includes the following four CIP projects:

Elliott Street Support Facilities
Pedestrian Bridge Replacement and/or Rehabilitation
New Mauka Concourse Improvements
Diamond Head Concourse Improvements

The CIP budget request of \$371,400,000 in Airport Revenue Bond funds will fund the four CIP projects.

C. Reasons for Request

1. The consolidation of the two half-time positions is a better utilization of resources to handle the increasing passenger flow from Asia.
2. Due to an increase in passengers and the need for additional vehicles to transport both domestic and international arriving and departing passengers throughout the airport.
3. Additional funding to meet the increases in utility costs, additional maintenance and increased security requirements.
4. The CIP requests are part of the New Day Work Projects for Honolulu International Airport (HNL) which will better serve the needs of travelers and allow for efficient use of available space or provide for additional safety.

D. Significant Changes to Measures of Effectiveness and Program Size

In FY 13, 19,577,337 passengers, 762,792,612 tons of cargo and 142,090,816 tons of mail were processed at HNL. The 5.5% increase in the number of passengers through HNL provides the principal indicator for program.

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **TRN-104**
PROGRAM STRUCTURE NO: **030102**
PROGRAM TITLE: **GENERAL AVIATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
PERSONAL SERVICES	2,448,922		2,448,922	2,448,922		2,448,922	4,897,844	4,897,844	
OTH CURRENT EXPENSES	6,447,040		6,447,040	8,247,040		8,247,040	14,694,080	14,694,080	
EQUIPMENT	50,680		50,680	50,680		50,680	101,360	101,360	
TOTAL OPERATING COST	8,946,642		8,946,642	10,746,642		10,746,642	19,693,284	19,693,284	
BY MEANS OF FINANCING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
SPECIAL FUND	5,946,642		5,946,642	6,546,642		6,546,642	12,493,284	12,493,284	
FEDERAL FUNDS	3,000,000		3,000,000	4,200,000		4,200,000	7,200,000	7,200,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*			
TOTAL PROGRAM COST	8,946,642		8,946,642	10,746,642		10,746,642	19,693,284	19,693,284	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **TRN-111**
 PROGRAM STRUCTURE NO: **030103**
 PROGRAM TITLE: **HILO INTERNATIONAL AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
PERSONAL SERVICES	5,335,560		5,335,560	5,335,560		5,335,560	10,671,120	10,671,120	
OTH CURRENT EXPENSES	9,182,059		9,182,059	8,832,059		8,832,059	18,014,118	18,014,118	
EQUIPMENT	321,800		321,800	321,800		321,800	643,600	643,600	
MOTOR VEHICLES	45,000		45,000	45,000		45,000	90,000	90,000	
TOTAL OPERATING COST	14,884,419		14,884,419	14,534,419		14,534,419	29,418,838	29,418,838	
BY MEANS OF FINANCING									
SPECIAL FUND	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
	14,884,419		14,884,419	14,534,419		14,534,419	29,418,838	29,418,838	
CAPITAL INVESTMENT									
DESIGN	1,400,000	100,000-	1,300,000				1,400,000	1,300,000	
CONSTRUCTION	45,000,000	2,900,000-	42,100,000				45,000,000	42,100,000	
TOTAL CAPITAL COSTS	46,400,000	3,000,000-	43,400,000				46,400,000	43,400,000	6.47-
BY MEANS OF FINANCING									
SPECIAL FUND	10,000		10,000				10,000	10,000	
G.O. BONDS	3,000,000	3,000,000-					3,000,000		
REVENUE BONDS	11,640,000		11,640,000				11,640,000	11,640,000	
FEDERAL FUNDS	27,625,000		27,625,000				27,625,000	27,625,000	
OTHER FUNDS	4,125,000		4,125,000				4,125,000	4,125,000	
TOTAL POSITIONS	82.00*	*	82.00*	82.00*	*	82.00*			
TOTAL PROGRAM COST	61,284,419	3,000,000-	58,284,419	14,534,419		14,534,419	75,818,838	72,818,838	3.96-

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 111
Program Structure Level: 03 01 03
Program Title: Hilo International Airport

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Hilo International Airport

B. Description of Requests

Correct CIP project for Ellison S. Onizuka Space Museum (\$3,000,000 general obligation bond funds) from Hilo International Airport (TRN 111) to Kona International Airport at Keahole (TRN 114).

C. Reasons for Request

Correct the Program ID for Ellison S. Onizuka Space Museum to reflect Kona International Airport.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness.

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PROGRAM ID: **TRN-114**
 PROGRAM STRUCTURE NO: **030104**
 PROGRAM TITLE: **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
PERSONAL SERVICES	5,050,924		5,050,924	5,076,977	375,000	5,451,977	10,127,901	10,502,901	
OTH CURRENT EXPENSES	13,202,384		13,202,384	12,327,384	1,831,500	14,158,884	25,529,768	27,361,268	
EQUIPMENT	55,561		55,561	54,111		54,111	109,672	109,672	
TOTAL OPERATING COST	18,308,869		18,308,869	17,458,472	2,206,500	19,664,972	35,767,341	37,973,841	6.17
BY MEANS OF FINANCING									
SPECIAL FUND	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
	18,308,869		18,308,869	17,458,472	2,206,500	19,664,972	35,767,341	37,973,841	
CAPITAL INVESTMENT									
DESIGN	1,500,000	100,000	1,600,000		1,900,000	1,900,000	1,500,000	3,500,000	
CONSTRUCTION	75,909,000	2,900,000	78,809,000	36,000,000		36,000,000	111,909,000	114,809,000	
TOTAL CAPITAL COSTS	77,409,000	3,000,000	80,409,000	36,000,000	1,900,000	37,900,000	113,409,000	118,309,000	4.32
BY MEANS OF FINANCING									
SPECIAL FUND	10,000		10,000				10,000	10,000	
G.O. BONDS		3,000,000	3,000,000					3,000,000	
REVENUE BONDS	71,500,000		71,500,000	36,000,000	1,900,000	37,900,000	107,500,000	109,400,000	
OTHER FUNDS	5,899,000		5,899,000				5,899,000	5,899,000	
TOTAL POSITIONS	86.00*	*	86.00*	86.00*	*	86.00*			
TOTAL PROGRAM COST	95,717,869	3,000,000	98,717,869	53,458,472	4,106,500	57,564,972	149,176,341	156,282,841	4.76

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 114
Program Structure Level: 03 01 04
Program Title: 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 additional funds (\$375,000B) for payroll shortfall.
2. Request additional funds (\$172,000B) for water.
3. Additional \$909,500B due to increases in routine maintenance.
4. Also requesting additional \$750,000B for security services.
5. The FY 15 Capital Improvement Program (CIP) budget request includes the following CIP project:

South Ramp Taxiway and Ramp Improvements

The CIP budget request of \$1,900,000 in Airport Revenue Bond funds will fund the one CIP project.

Correct CIP project for Ellison S. Onizuka Space Museum (\$3,000,000 general obligation bond funds) from Hilo International Airport (TRN 111) to Kona International Airport at Keahole (TRN 114).

C. Reasons for Request

1. The request is necessary to reflect payroll costs under current fringe benefit rates.
2. Due to increased water usage throughout the airport and rate increases, additional funds are needed.
3. Increases to maintenance contracts as the facilities age and require additional repairs and maintenance.
4. To support additional security and contract increases.
5. The CIP request will alleviate the general aviation demand for additional facilities at the airport.

Correct the Program ID for Ellison S. Onizuka Space Museum to reflect Kona International Airport.

D. Significant Changes to Measures of Effectiveness and Program Size

In FY 13, 2,886,734 passengers, 35,257,052 tons of cargo and 17,569,236 tons of mail were processed at Kona International Airport at Keahole (KOA). The 5.4% increase in the number of passengers through KOA provides the principal indicator for program.

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-116**
 PROGRAM STRUCTURE NO: **030105**
 PROGRAM TITLE: **WAIMEA-KOHALA AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	369,098		369,098	369,098		369,098	738,196	738,196	
OTH CURRENT EXPENSES	623,069		623,069	748,069	15,000	763,069	1,371,138	1,386,138	
TOTAL OPERATING COST	992,167		992,167	1,117,167	15,000	1,132,167	2,109,334	2,124,334	.71
BY MEANS OF FINANCING									
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	992,167		992,167	1,117,167	15,000	1,132,167	2,109,334	2,124,334	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	992,167		992,167	1,117,167	15,000	1,132,167	2,109,334	2,124,334	.71

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 116
Program Structure Level: 03 01 05
Program Title: Waimea-Kohala 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

Request an additional \$15,000B for security services.

C. Reasons for Request

The request is necessary to reflect the increase in the security services provided at the airport.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-118**
PROGRAM STRUCTURE NO: **030106**
PROGRAM TITLE: **UPOLU AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	674,500		674,500	449,500		449,500	1,124,000	1,124,000	
EQUIPMENT				20,000		20,000	20,000	20,000	
TOTAL OPERATING COST	674,500		674,500	469,500		469,500	1,144,000	1,144,000	
BY MEANS OF FINANCING									
SPECIAL FUND	374,500		374,500	319,500		319,500	694,000	694,000	
FEDERAL FUNDS	300,000		300,000	150,000		150,000	450,000	450,000	
TOTAL POSITIONS	674,500 *		674,500 *	469,500 *		469,500 *	1,144,000	1,144,000	
TOTAL PROGRAM COST	674,500		674,500	469,500		469,500	1,144,000	1,144,000	

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PROGRAM ID: TRN-131
PROGRAM STRUCTURE NO: 030107
PROGRAM TITLE: KAHULUI AIRPORT

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	162.00*	*	162.00*	162.00*	*	162.00*	*	*	*
PERSONAL SERVICES	9,150,877		9,150,877	9,150,877		9,150,877	18,301,754	18,301,754	
OTH CURRENT EXPENSES	14,744,438		14,744,438	13,869,438	3,000,000	16,869,438	28,613,876	31,613,876	
EQUIPMENT	505,796		505,796	505,796		505,796	1,011,592	1,011,592	
TOTAL OPERATING COST	24,401,111		24,401,111	23,526,111	3,000,000	26,526,111	47,927,222	50,927,222	6.26
BY MEANS OF FINANCING									
SPECIAL FUND	162.00*	*	162.00*	162.00*	*	162.00*	*	*	*
	24,401,111		24,401,111	23,526,111	3,000,000	26,526,111	47,927,222	50,927,222	
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
LAND ACQUISITION	50,000,000		50,000,000				50,000,000	50,000,000	
CONSTRUCTION	10,000,000		10,000,000				10,000,000	10,000,000	
TOTAL CAPITAL COSTS	60,000,000		60,000,000				60,000,000	60,000,000	
BY MEANS OF FINANCING									
REVENUE BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
FEDERAL FUNDS	22,500,000		22,500,000				22,500,000	22,500,000	
OTHER FUNDS	30,000,000		30,000,000				30,000,000	30,000,000	
TOTAL POSITIONS	162.00*	*	162.00*	162.00*	*	162.00*			
TOTAL PROGRAM COST	84,401,111		84,401,111	23,526,111	3,000,000	26,526,111	107,927,222	110,927,222	2.78

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 131
Program Structure Level: 03 01 07
Program Title: Kahului Airport

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 airport facilities and supporting services at Kahului Airport.

B. Description of Requests

1. Additional funds (\$2,250,000B) for electricity.
2. An additional \$750,000B for routine maintenance.

C. Reasons for Request

1. Increased rates, consumption and operations throughout the terminal have impacted the amount needed to cover electricity costs.
2. Funds are needed for the Flight Information Display System maintenance contract.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-133**
PROGRAM STRUCTURE NO: **030108**
PROGRAM TITLE: **HANA AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
PERSONAL SERVICES	543,276		543,276	543,276	56,777-	486,499	1,086,552	1,029,775	
OTH CURRENT EXPENSES	403,636		403,636	53,636		53,636	457,272	457,272	
TOTAL OPERATING COST	946,912		946,912	596,912	56,777-	540,135	1,543,824	1,487,047	3.68-
BY MEANS OF FINANCING									
SPECIAL FUND	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
	946,912		946,912	596,912	56,777-	540,135	1,543,824	1,487,047	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-1.00*	8.00*			
TOTAL PROGRAM COST	946,912		946,912	596,912	56,777-	540,135	1,543,824	1,487,047	3.68-

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 133
Program Structure Level: 03 01 08
Program Title: Hana Airport

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 airport facilities and supporting services at Hana Airport.

B. Description of Requests

Request to transfer one Airport Operations Maintenance Worker to TRN 151, Lanai Airport.

C. Reasons for Request

The transfer will improve operational efficiency at Lanai Airport.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: TRN-135
PROGRAM STRUCTURE NO: 030109
PROGRAM TITLE: KAPALUA AIRPORT

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	756,808		756,808	756,808		756,808	1,513,616	1,513,616	
OTH CURRENT EXPENSES	894,532		894,532	1,194,532		1,194,532	2,089,064	2,089,064	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	1,671,340		1,671,340	1,971,340		1,971,340	3,642,680	3,642,680	
BY MEANS OF FINANCING									
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	1,671,340		1,671,340	1,971,340		1,971,340	3,642,680	3,642,680	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	1,671,340		1,671,340	1,971,340		1,971,340	3,642,680	3,642,680	

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PROGRAM ID: **TRN-141**
PROGRAM STRUCTURE NO: **030110**
PROGRAM TITLE: **MOLOKAI AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	1,045,848		1,045,848	1,045,848		1,045,848	2,091,696	2,091,696	
OTH CURRENT EXPENSES	1,363,417		1,363,417	1,688,417	10,000	1,698,417	3,051,834	3,061,834	
EQUIPMENT	10,570		10,570	10,570	15,000	25,570	21,140	36,140	
MOTOR VEHICLES					900,000	900,000		900,000	
TOTAL OPERATING COST	2,419,835		2,419,835	2,744,835	925,000	3,669,835	5,164,670	6,089,670	17.91
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
SPECIAL FUND	2,419,835		2,419,835	2,744,835	106,000	2,850,835	5,164,670	5,270,670	
FEDERAL FUNDS					819,000	819,000		819,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	2,419,835		2,419,835	2,744,835	925,000	3,669,835	5,164,670	6,089,670	17.91

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 141
Program Structure Level: 03 01 10
Program Title: Molokai Airport

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Molokai Airport

B. Description of Requests

Replace one 1500-gallon ARFF vehicle (\$106,000B/\$819,000N).

C. Reasons for Request

Current vehicle has exceeded its service life.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-143**
 PROGRAM STRUCTURE NO: **030111**
 PROGRAM TITLE: **KALAUPAPA AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
PERSONAL SERVICES	532,650		532,650	532,650		532,650	1,065,300	1,065,300	
OTH CURRENT EXPENSES	97,641		97,641	97,641	550,000	647,641	195,282	745,282	
EQUIPMENT	400		400	400		400	800	800	
TOTAL OPERATING COST	630,691		630,691	630,691	550,000	1,180,691	1,261,382	1,811,382	43.60
BY MEANS OF FINANCING									
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
	630,691		630,691	630,691	550,000	1,180,691	1,261,382	1,811,382	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	630,691		630,691	630,691	550,000	1,180,691	1,261,382	1,811,382	43.60

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 143
Program Structure Level: 03 01 11
Program Title: Kalaupapa Airport

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kalaupapa Airport.

B. Description of Requests

Request is for additional funds of \$550,000B for special maintenance.

C. Reasons for Request

Funds needed for the baseyard building renovation to include roof repairs, siding, repainting and install new electrical system/wiring.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-151**
PROGRAM STRUCTURE NO: **030112**
PROGRAM TITLE: **LANAI AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	1.00*	11.00*	*	*	*
PERSONAL SERVICES	736,525		736,525	736,525	159,262	895,787	1,473,050	1,632,312	
OTH CURRENT EXPENSES	1,212,188		1,212,188	1,562,188	10,000	1,572,188	2,774,376	2,784,376	
EQUIPMENT	12,000		12,000	12,000	15,000	27,000	24,000	39,000	
MOTOR VEHICLES					900,000	900,000		900,000	
TOTAL OPERATING COST	1,960,713		1,960,713	2,310,713	1,084,262	3,394,975	4,271,426	5,355,688	25.38
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	1.00*	11.00*	*	*	*
SPECIAL FUND	1,960,713		1,960,713	2,310,713	265,262	2,575,975	4,271,426	4,536,688	
FEDERAL FUNDS					819,000	819,000		819,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	10.00*	*	10.00*	10.00*	1.00*	11.00*			
TOTAL PROGRAM COST	1,960,713		1,960,713	2,310,713	1,084,262	3,394,975	4,271,426	5,355,688	25.38

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 151
Program Structure Level: 03 01 12
Program Title: Lanai Airport

1. Program Objective

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lanai Airport

B. Description of Requests

1. Request to transfer one Airport Operations Maintenance Worker from Hana Airport (TRN 133).
2. Request additional funds (\$102,485B) for payroll shortfall.
3. Replace one 1500-gallon ARFF vehicle (\$106,000B/\$819,000N).

C. Reasons for Request

1. The transfer will improve operational efficiency at Lanai Airport.
2. The request is necessary to reflect payroll costs under current fringe benefit rates.
3. Current vehicle has exceeded its service life.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-161**
PROGRAM STRUCTURE NO: **030113**
PROGRAM TITLE: **LIHUE AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	101.00*	*	101.00*	101.00*	*	101.00*	*	*	*
PERSONAL SERVICES	6,363,253		6,363,253	6,363,253		6,363,253	12,726,506	12,726,506	
OTH CURRENT EXPENSES	10,703,132		10,703,132	10,663,132	370,000	11,033,132	21,366,264	21,736,264	
EQUIPMENT	95,394		95,394	95,394		95,394	190,788	190,788	
TOTAL OPERATING COST	17,161,779		17,161,779	17,121,779	370,000	17,491,779	34,283,558	34,653,558	1.08
BY MEANS OF FINANCING									
SPECIAL FUND	101.00*	*	101.00*	101.00*	*	101.00*	*	*	*
	17,161,779		17,161,779	17,121,779	370,000	17,491,779	34,283,558	34,653,558	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	101.00*	*	101.00*	101.00*	*	101.00*			
TOTAL PROGRAM COST	17,161,779		17,161,779	17,121,779	370,000	17,491,779	34,283,558	34,653,558	1.08

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 161
Program Structure Level: 03 01 13
Program Title: Lihue Airport

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lihue Airport.

B. Description of Requests

Request additional funds of \$370,000B for water.

C. Reasons for Request

Due to increased water usage throughout the airport and rate increases, additional funds are needed.

D. Significant Changes to Measures of Effectiveness and Program Size

In FY 13, 2,716,541 passengers, 30,131,889 tons of cargo and 3,041,051 tons of mail were processed at Lihue Airport (LIH). The 5.8% increase in the number of passengers through LIH provides the principal indicator for program.

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-163**
PROGRAM STRUCTURE NO: **030114**
PROGRAM TITLE: **PORT ALLEN AIRPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	201,841		201,841	1,841		1,841	203,682	203,682	
TOTAL OPERATING COST	201,841		201,841	1,841		1,841	203,682	203,682	
BY MEANS OF FINANCING									
SPECIAL FUND	51,841		51,841	1,841		1,841	53,682	53,682	
FEDERAL FUNDS	150,000		150,000				150,000	150,000	
TOTAL POSITIONS	* 201,841	*	* 201,841	* 1,841	*	* 1,841	203,682	203,682	
TOTAL PROGRAM COST	201,841		201,841	1,841		1,841	203,682	203,682	

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PROGRAM ID: **TRN-195**
PROGRAM STRUCTURE NO: **030115**
PROGRAM TITLE: **AIRPORTS ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	117.00*	*	117.00*	117.00*	*	117.00*	*	*	*
PERSONAL SERVICES	8,930,646		8,930,646	9,170,354		9,170,354	18,101,000	18,101,000	
OTH CURRENT EXPENSES	181,584,745		181,584,745	213,769,755	10,854,244	224,623,999	395,354,500	406,208,744	
EQUIPMENT	73,900		73,900	73,900		73,900	147,800	147,800	
TOTAL OPERATING COST	190,589,291		190,589,291	223,014,009	10,854,244	233,868,253	413,603,300	424,457,544	2.62
BY MEANS OF FINANCING									
SPECIAL FUND	117.00*	*	117.00*	117.00*	*	117.00*	*	*	*
	190,589,291		190,589,291	223,014,009	10,854,244	233,868,253	413,603,300	424,457,544	
CAPITAL INVESTMENT									
PLANS	1,250,000		1,250,000	1,250,000	200,000	1,450,000	2,500,000	2,700,000	
DESIGN	5,400,000		5,400,000	5,400,000		5,400,000	10,800,000	10,800,000	
CONSTRUCTION	95,900,000		95,900,000	14,900,000	137,000,000	151,900,000	110,800,000	247,800,000	
TOTAL CAPITAL COSTS	102,550,000		102,550,000	21,550,000	137,200,000	158,750,000	124,100,000	261,300,000	110.56
BY MEANS OF FINANCING									
SPECIAL FUND	12,450,000		12,450,000	11,450,000		11,450,000	23,900,000	23,900,000	
REVENUE BONDS	82,500,000		82,500,000	2,500,000	137,200,000	139,700,000	85,000,000	222,200,000	
FEDERAL FUNDS	7,500,000		7,500,000	7,500,000		7,500,000	15,000,000	15,000,000	
OTHER FUNDS	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL POSITIONS	117.00*	*	117.00*	117.00*	*	117.00*			
TOTAL PROGRAM COST	293,139,291		293,139,291	244,564,009	148,054,244	392,618,253	537,703,300	685,757,544	27.53

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 195
Program Structure Level: 03 01 15
Program Title: Airports Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, allocating resources and directing operations and personnel.

B. Description of Requests

The FY 15 O&M budget requests includes additional funds for:

1. Operation and maintenance of the baggage handling equipment
2. EDP maintenance
3. Pavement Marking Rehabilitation (routine maintenance)

The FY 15 capital improvement program (CIP) budget request includes the following three CIP projects:

Taxiway Conversion
Rental Car Facility Improvements
Stormwater Permit Compliance

4. The CIP budget request of \$137,200,000 in Airport Revenue Bond funds will fund the 3 CIP projects.

C. Reasons for Request

1. To provide routine maintenance and operations of the new and existing outgoing baggage handling and explosive detection system equipment statewide.

2. Additional funds for the maintenance of software and IT systems.
3. Increased routine maintenance at all airports for taxiways and runways pavement markings.
4. The CIP requests will include feasibility study to determine the impact of the reconstruction and widening of the existing Taxiway A at Kona International Airport at Keahole (KOA) and Taxiway B at Lihue Airport (LIH), to be certified to accommodate Group IV aircraft in a temporary runway configuration, when necessary; environmental improvements at Kahului and Hilo International Airports for compliance; and the construction for the relocation of rental car agencies to an interim consolidated rental car facility at Honolulu International Airport (HNL); and the construction of a consolidated rental car facility at HNL.

D. Significant Changes to Measures of Effectiveness and Program Size

In FY 13, 33,229,872 passengers, 931,486,194 tons of cargo and 190,270,006 tons of mail were processed at Statewide Airports. The 6.5% increase in the number of passengers through statewide airports provides the principal indicator for program.

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

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PROGRAM ID: **TRN-**
PROGRAM STRUCTURE NO: **0302**
PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	241.00*	*	241.00*	241.00*	6.00*	247.00*	*	*	*
PERSONAL SERVICES	17,440,436		17,440,436	17,440,436	224,514	17,664,950	34,880,872	35,105,386	
OTH CURRENT EXPENSES	73,374,728		73,374,728	73,687,699	7,760,080	81,447,779	147,062,427	154,822,507	
EQUIPMENT	1,046,000		1,046,000	81,000	62,000	143,000	1,127,000	1,189,000	
MOTOR VEHICLES	398,268		398,268	132,000	717,088	849,088	530,268	1,247,356	
TOTAL OPERATING COST	92,259,432		92,259,432	91,341,135	8,763,682	100,104,817	183,600,567	192,364,249	4.77
BY MEANS OF FINANCING									
SPECIAL FUND	241.00*	*	241.00*	241.00*	6.00*	247.00*	*	*	*
	92,259,432		92,259,432	91,341,135	8,763,682	100,104,817	183,600,567	192,364,249	
CAPITAL INVESTMENT									
PLANS	6,860,000		6,860,000	3,160,000	425,000	3,585,000	10,020,000	10,445,000	
DESIGN	5,500,000		5,500,000	4,250,000		4,250,000	9,750,000	9,750,000	
CONSTRUCTION	284,450,000		284,450,000	14,950,000		14,950,000	299,400,000	299,400,000	
TOTAL CAPITAL COSTS	296,810,000		296,810,000	22,360,000	425,000	22,785,000	319,170,000	319,595,000	.13
BY MEANS OF FINANCING									
SPECIAL FUND	11,575,000		11,575,000	10,625,000	425,000	11,050,000	22,200,000	22,625,000	
REVENUE BONDS	283,235,000		283,235,000	9,735,000		9,735,000	292,970,000	292,970,000	
OTHER FEDERAL FUN	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL POSITIONS	241.00*	*	241.00*	241.00*	6.00*	247.00*			
TOTAL PROGRAM COST	389,069,432		389,069,432	113,701,135	9,188,682	122,889,817	502,770,567	511,959,249	1.83

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **TRN-301**
PROGRAM STRUCTURE NO: **030201**
PROGRAM TITLE: **HONOLULU HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
PERSONAL SERVICES	7,430,065		7,430,065	7,430,065		7,430,065	14,860,130	14,860,130	
OTH CURRENT EXPENSES	16,944,297		16,944,297	17,244,297	1,500,000	18,744,297	34,188,594	35,688,594	
MOTOR VEHICLES	139,221		139,221		690,508	690,508	139,221	829,729	
TOTAL OPERATING COST	24,513,583		24,513,583	24,674,362	2,190,508	26,864,870	49,187,945	51,378,453	4.45
BY MEANS OF FINANCING									
SPECIAL FUND	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	24,513,583		24,513,583	24,674,362	2,190,508	26,864,870	49,187,945	51,378,453	
CAPITAL INVESTMENT									
PLANS	500,000		500,000				500,000	500,000	
DESIGN	1,500,000		1,500,000				1,500,000	1,500,000	
CONSTRUCTION	248,000,000		248,000,000				248,000,000	248,000,000	
TOTAL CAPITAL COSTS	250,000,000		250,000,000				250,000,000	250,000,000	
BY MEANS OF FINANCING									
REVENUE BONDS	250,000,000		250,000,000				250,000,000	250,000,000	
TOTAL POSITIONS	116.00*	*	116.00*	116.00*	*	116.00*			
TOTAL PROGRAM COST	274,513,583		274,513,583	24,674,362	2,190,508	26,864,870	299,187,945	301,378,453	.73

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 301
Program Structure Level: 03 02 01
Program Title: Honolulu Harbor

A. Program Objective

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

B. Description of Request

The supplemental operating budget for FY 15 includes the following requests to add funds: 1) \$1,000,000 for storm drain cleaning services; 2) \$125,000 to replace a dumping flatbed truck for the Sanitation and Grounds Unit; 3) \$163,000 to replace a aerial bucket truck for the Sanitation and Grounds Unit; 4) \$200,000 to replace a roll off truck for the Sanitation and Grounds Unit; 5) \$202,508 to replace four vehicles for the Harbors Enforcement Unit; and 6) \$500,000 for dry-dock services for the State Fireboat "Moku Ahi."

C. Reasons for Request

Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et. seq.) Regular inspections and drain cleaning to remove debris accumulation and identify constraints that limit the flow of stormwater are required to comply with stormwater management plans. Aged vehicles (dumping flatbed truck – 22 years old; 32 year old inoperable aerial bucket truck; and 25 year old roll off truck) must be replaced to provide the Sanitation and Grounds Unit with functioning vehicles to remove large quantities of

rubbish and debris, replace lighting in our container yards and move bulky items such as triton barriers in case of harbor security functions. Four vehicles in use since 1997 require replacement by the Harbors Enforcement Unit to provide enforcement coverage at Honolulu and Kalaeloa Harbors. The Harbor Police on patrol represent a vital portion of our first responder capability.

The last dry dock maintenance of the State's fireboat took place in 2008. It is advisable to undertake dry dock work at least every five years to maintain the integrity of the vessel's hull. The fireboat is integral to providing rapid response to fire incidents at the harbor.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **TRN-303**
PROGRAM STRUCTURE NO: **030202**
PROGRAM TITLE: **KALAELOA BARBERS POINT HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	196,411		196,411	196,411		196,411	392,822	392,822	
OTH CURRENT EXPENSES	1,359,931		1,359,931	1,359,931	500,000	1,859,931	2,719,862	3,219,862	
EQUIPMENT	475,000		475,000	25,000		25,000	500,000	500,000	
MOTOR VEHICLES	68,847		68,847				68,847	68,847	
TOTAL OPERATING COST	2,100,189		2,100,189	1,581,342	500,000	2,081,342	3,681,531	4,181,531	13.58
BY MEANS OF FINANCING									
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	2,100,189		2,100,189	1,581,342	500,000	2,081,342	3,681,531	4,181,531	
CAPITAL INVESTMENT									
PLANS	1,100,000		1,100,000				1,100,000	1,100,000	
DESIGN	150,000		150,000	2,150,000		2,150,000	2,300,000	2,300,000	
TOTAL CAPITAL COSTS	1,250,000		1,250,000	2,150,000		2,150,000	3,400,000	3,400,000	
BY MEANS OF FINANCING									
SPECIAL FUND	250,000		250,000	150,000		150,000	400,000	400,000	
REVENUE BONDS	1,000,000		1,000,000	2,000,000		2,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	3,350,189		3,350,189	3,731,342	500,000	4,231,342	7,081,531	7,581,531	7.06

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 303
Program Structure Level: 03 02 02
Program Title: Kalaeloa Barbers Point Harbor

A. Program Objective

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

B. Description of Request

The supplemental operating budget for FY 15 requests funds of \$500,000 for storm drain cleaning services.

C. Reasons for Request

Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et. seq.) Regular inspections and drain cleaning to remove debris accumulation and identify constraints that limit the flow of stormwater are required to comply with stormwater management plans.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: TRN-311
PROGRAM STRUCTURE NO: 030204
PROGRAM TITLE: HILO HARBOR

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
PERSONAL SERVICES	969,548		969,548	969,548		969,548	1,939,096	1,939,096	
OTH CURRENT EXPENSES	1,759,909		1,759,909	1,769,909	82,360	1,852,269	3,529,818	3,612,178	
EQUIPMENT	65,000		65,000				65,000	65,000	
MOTOR VEHICLES	33,900		33,900		26,580	26,580	33,900	60,480	
TOTAL OPERATING COST	2,828,357		2,828,357	2,739,457	108,940	2,848,397	5,567,814	5,676,754	1.96
BY MEANS OF FINANCING									
SPECIAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	2,828,357		2,828,357	2,739,457	108,940	2,848,397	5,567,814	5,676,754	
CAPITAL INVESTMENT PLANS	925,000		925,000	75,000	425,000	500,000	1,000,000	1,425,000	
TOTAL CAPITAL COSTS	925,000		925,000	75,000	425,000	500,000	1,000,000	1,425,000	42.50
BY MEANS OF FINANCING									
SPECIAL FUND	925,000		925,000	75,000	425,000	500,000	1,000,000	1,425,000	
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*			
TOTAL PROGRAM COST	3,753,357		3,753,357	2,814,457	533,940	3,348,397	6,567,814	7,101,754	8.13

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 311
Program Structure Level: 03 02 04
Program Title: Hilo Harbor

A. Program Objective

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

B. Description of Request

The supplemental operating budget for FY 15 requests funds for the following: \$15,000 for maintenance supplies, services and materials for pollution control, storm water compliance and drainage maintenance; \$20,000 to meet shortfall in meeting water expenses; \$12,360 for manlift equipment rental; \$15,000 for the removal and disposal of used tires; \$20,000 for maintenance services for waterside surveillance cameras; and \$26,580 to replace a pick-up truck for the Marine Cargo Specialist.

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

- Hilo Harbor Modifications, Hilo Harbor, Hawaii
(Capital Project No. L01)

The CIP budget requests \$425,000 in Harbors Special Funds.

C. Reasons for Request

Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et. seq.) Funds are needed to purchase maintenance supplies and materials to prevent contaminants from flowing into storm drains and ocean waters and for services to remove debris and other material from drains. Additional funds are needed to meet projected increases in water consumption; rental for an 80-foot manlift equipment to replace lamps, ballasts and fuses for container yard lighting; remove and dispose of abandoned used tires on harbor properties; provide maintenance services on waterside surveillance cameras upon the end of the warranty period; and replace a 1992 pick-up truck used by the Marine Cargo Specialist in the performance of duties to coordinate, control and assign various cargo to designated areas and to inspect harbor facilities.

CIP funds are requested to ensure the State fulfills its obligation to pay its 50% cost-share amount under the recently executed Feasibility Cost Share Agreement between the State and the U.S. Army Corps of Engineers. This project will conduct a feasibility study that will identify and formulate potential alternatives that would improve navigation and surge conditions at Hilo Harbor, Hawaii.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **TRN-313**
 PROGRAM STRUCTURE NO: **030205**
 PROGRAM TITLE: **KAWAIHAE HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	130,341		130,341	130,341		130,341	260,682	260,682	
OTH CURRENT EXPENSES	1,120,690		1,120,690	1,105,690	81,360	1,187,050	2,226,380	2,307,740	
EQUIPMENT	60,000		60,000				60,000	60,000	
MOTOR VEHICLES	27,000		27,000	27,000		27,000	54,000	54,000	
TOTAL OPERATING COST	1,338,031		1,338,031	1,263,031	81,360	1,344,391	2,601,062	2,682,422	3.13
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	1,338,031		1,338,031	1,263,031	81,360	1,344,391	2,601,062	2,682,422	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	1,338,031		1,338,031	1,263,031	81,360	1,344,391	2,601,062	2,682,422	3.13

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 313
Program Structure Level: 03 02 05
Program Title: Kawaihae Harbor

A. Program Objective

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

B. Description of Request

The supplemental operating budget for FY 15 includes the following requests to add funds: 1) \$15,000 for maintenance supplies, services and materials for pollution control, storm water compliance and drainage maintenance; 2) \$12,360 for manlift equipment rentals; 3) \$34,000 for the removal and proper disposal of used tires; and 4) \$20,000 for maintenance services for waterside surveillance cameras.

C. Reasons for Request

Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et. seq.) Funds are needed to purchase maintenance supplies and materials to prevent contaminants from flowing into storm drains and ocean waters and for services to remove debris and other material from drains and for the removal and disposal of used tires. Funds are also needed for rental of a manlift to replace lamps, ballasts and fuses to maintain proper container yard lighting and to provide maintenance services on waterside surveillance cameras upon the end of the warranty period.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **TRN-331**
PROGRAM STRUCTURE NO: **030206**
PROGRAM TITLE: **KAHULUI HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,157,755		1,157,755	1,157,755		1,157,755	2,315,510	2,315,510	
OTH CURRENT EXPENSES	2,323,877		2,323,877	2,308,877	155,000	2,463,877	4,632,754	4,787,754	
EQUIPMENT	330,000		330,000				330,000	330,000	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	3,916,632		3,916,632	3,571,632	155,000	3,726,632	7,488,264	7,643,264	2.07
BY MEANS OF FINANCING									
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	3,916,632		3,916,632	3,571,632	155,000	3,726,632	7,488,264	7,643,264	
CAPITAL INVESTMENT									
PLANS	250,000		250,000				250,000	250,000	
DESIGN	750,000		750,000				750,000	750,000	
CONSTRUCTION	4,000,000		4,000,000	1,000,000		1,000,000	5,000,000	5,000,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	1,000,000		1,000,000	6,000,000	6,000,000	
BY MEANS OF FINANCING									
REVENUE BONDS	5,000,000		5,000,000	1,000,000		1,000,000	6,000,000	6,000,000	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	8,916,632		8,916,632	4,571,632	155,000	4,726,632	13,488,264	13,643,264	1.15

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 331
Program Structure Level: 03 02 06
Program Title: Kahului Harbor

A. Program Objective

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

D. Significant Changes to Measures of Effectiveness and Program Size

None.

B. Description of Request

The supplemental operating budget for FY 15 requests funds for the following: 1) \$15,000 for maintenance supplies, services and materials for pollution control, storm water compliance and drainage maintenance; 2) \$120,000 to fund an anticipated shortfall in providing security services to the harbor; and 3) \$20,000 for maintenance services for waterside surveillance cameras.

C. Reasons for Request

Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et. seq.) Funds are needed to purchase maintenance supplies and materials to prevent contaminants from flowing into storm drains and ocean waters and for services to remove debris and other material from drains. Additional funding is needed for additional security services to control single entry point vehicles and pedestrian access points when a cruise ship is in port and enable a full-time instead of part-time contract security supervisor. Additional funds are also needed to provide maintenance services for waterside surveillance cameras upon the end of the warranty period.

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PROGRAM ID: **TRN-341**
 PROGRAM STRUCTURE NO: **030207**
 PROGRAM TITLE: **KAUNAKAKAI HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	83,327		83,327	83,327		83,327	166,654	166,654	
OTH CURRENT EXPENSES	508,588		508,588	508,588		508,588	1,017,176	1,017,176	
TOTAL OPERATING COST	591,915		591,915	591,915		591,915	1,183,830	1,183,830	
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	591,915		591,915	591,915		591,915	1,183,830	1,183,830	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	591,915		591,915	591,915		591,915	1,183,830	1,183,830	

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PROGRAM ID: **TRN-361**
 PROGRAM STRUCTURE NO: **030208**
 PROGRAM TITLE: **NAWILIWILI HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	1,015,869		1,015,869	1,015,869		1,015,869	2,031,738	2,031,738	
OTH CURRENT EXPENSES	1,791,288		1,791,288	1,776,288	47,360	1,823,648	3,567,576	3,614,936	
EQUIPMENT	60,000		60,000				60,000	60,000	
MOTOR VEHICLES	24,300		24,300				24,300	24,300	
TOTAL OPERATING COST	2,891,457		2,891,457	2,792,157	47,360	2,839,517	5,683,614	5,730,974	.83
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
SPECIAL FUND	2,891,457		2,891,457	2,792,157	47,360	2,839,517	5,683,614	5,730,974	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	2,891,457		2,891,457	2,792,157	47,360	2,839,517	5,683,614	5,730,974	.83

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 361
Program Structure Level: 03 02 08
Program Title: Nawiliwili Harbor

A. Program Objective

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

B. Description of Request

The supplemental operating budget for FY 15 requests funds for the following: 1) \$15,000 for maintenance supplies, services and materials for pollution control, storm water compliance and drainage maintenance; 2) \$12,360 for rental of a man lift to replace lamps, ballasts and fuses for container yard lighting; and 3) \$20,000 for maintenance services for waterside surveillance cameras.

C. Reasons for Request

Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et. seq.) Funds are needed to purchase maintenance supplies and materials to prevent contaminants from flowing into storm drains and ocean waters and for services to remove debris and other material from drains. Additional funding is also needed for rental of a man lift to replace lighting to maintain Occupational Safety and Health Administration (OSHA) requirements in the yards and to provide maintenance services for waterside surveillance cameras upon the end of the warranty period.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **TRN-363**
PROGRAM STRUCTURE NO: **030209**
PROGRAM TITLE: **PORT ALLEN HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	84,745		84,745	84,745		84,745	169,490	169,490	
OTH CURRENT EXPENSES	321,843		321,843	321,843	15,000	336,843	643,686	658,686	
TOTAL OPERATING COST	406,588		406,588	406,588	15,000	421,588	813,176	828,176	1.84
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	406,588		406,588	406,588	15,000	421,588	813,176	828,176	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	406,588		406,588	406,588	15,000	421,588	813,176	828,176	1.84

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 363
Program Structure Level: 03 02 09
Program Title: Port Allen Harbor

A. Program Objective

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

B. Description of Request

The supplemental operating budget for FY 15 requests \$15,000 for maintenance services for waterside surveillance cameras.

C. Reasons for Request

Funds are requested to provide maintenance services for waterside surveillance cameras upon the end of the warranty period. The surveillance system was installed to protect the harbor from waterside threats and meet Homeland Security regulations.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID: **TRN-351**
 PROGRAM STRUCTURE NO: **030210**
 PROGRAM TITLE: **KAUMALAPAU HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	265,000		265,000	265,000		265,000	530,000	530,000	
TOTAL OPERATING COST	265,000		265,000	265,000		265,000	530,000	530,000	
BY MEANS OF FINANCING									
SPECIAL FUND	265,000		265,000	265,000		265,000	530,000	530,000	
TOTAL POSITIONS	* 265,000	*	* 265,000	* 265,000	*	* 265,000	530,000	530,000	
TOTAL PROGRAM COST	265,000		265,000	265,000		265,000	530,000	530,000	

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PROGRAM ID: **TRN-395**
PROGRAM STRUCTURE NO: **030211**
PROGRAM TITLE: **HARBORS ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	71.00*	*	71.00*	71.00*	6.00*	77.00*	*	*	*
PERSONAL SERVICES	6,372,375		6,372,375	6,372,375	224,514	6,596,889	12,744,750	12,969,264	
OTH CURRENT EXPENSES	46,936,786		46,936,786	46,984,757	5,379,000	52,363,757	93,921,543	99,300,543	
EQUIPMENT	56,000		56,000	56,000	62,000	118,000	112,000	174,000	
TOTAL OPERATING COST	53,365,161		53,365,161	53,413,132	5,665,514	59,078,646	106,778,293	112,443,807	5.31
BY MEANS OF FINANCING	71.00*	*	71.00*	71.00*	6.00*	77.00*	*	*	*
SPECIAL FUND	53,365,161		53,365,161	53,413,132	5,665,514	59,078,646	106,778,293	112,443,807	
CAPITAL INVESTMENT									
PLANS	3,085,000		3,085,000	3,085,000		3,085,000	6,170,000	6,170,000	
DESIGN	2,100,000		2,100,000	2,100,000		2,100,000	4,200,000	4,200,000	
CONSTRUCTION	13,950,000		13,950,000	13,950,000		13,950,000	27,900,000	27,900,000	
TOTAL CAPITAL COSTS	19,135,000		19,135,000	19,135,000		19,135,000	38,270,000	38,270,000	
BY MEANS OF FINANCING									
SPECIAL FUND	10,400,000		10,400,000	10,400,000		10,400,000	20,800,000	20,800,000	
REVENUE BONDS	6,735,000		6,735,000	6,735,000		6,735,000	13,470,000	13,470,000	
OTHER FEDERAL FUN	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL POSITIONS	71.00*	*	71.00*	71.00*	6.00*	77.00*			
TOTAL PROGRAM COST	72,500,161		72,500,161	72,548,132	5,665,514	78,213,646	145,048,293	150,713,807	3.91

Narrative for Supplemental Budget Requests
FY 15

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, statewide.

B. Description of Request

The supplemental operating budget for FY 15 includes the following requests to add funds: 1) \$3,632,000 for additional debt service related to the proposed revenue bond issuance to provide approximately \$200 million in proceeds to fund the harbor modernization program; \$1,300,000 for anticipated civil penalties to be imposed upon the State by a Consent Decree with the U.S. Environmental Protection Agency (EPA) for Clean Water Act violations; \$233,514 for six additional permanent positions, including two Property Managers IVs, one Planner VI, one Planner V, one Engineer VI and one Engineer Technician VII position to provide staff resources necessary to implement requirements imposed upon the State under the proposed Consent Decree to correct violations and deficiencies in the division's storm water management plans and comply with the Clean Water Act; and \$500,000 for improvements to the Geographic Information System (GIS), Statewide, to meet anticipated requirements imposed on the State under the proposed Consent Decree.

C. Reasons for Request

Funds of \$3.632 million are requested to meet fixed costs related to additional debt service on the proposed issuance of harbor system revenue bonds to provide financing for needed harbor modernization projects; additional funds of \$1.3 million are requested to meet anticipated civil penalties pending the completion of settlement discussions on a Consent Decree to avoid protracted litigation; and \$233,514 and the establishment of six permanent positions are requested to implement health, safety and court mandates imposed by the Consent Decree to correct violations and deficiencies in the division's compliance with the Clean Water Act. Funds of \$500,000 to implement improvements to the GIS are also requested to comply with requirements under the proposed Consent Decree.

D. Significant Changes to Measures of Effectiveness and Program Size

The permanent position count for TRN 395 will increase by six additional positions to 77.00 positions.

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PROGRAM ID: **TRN-333**
PROGRAM STRUCTURE NO: **030212**
PROGRAM TITLE: **HANA HARBOR**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	42,519		42,519	42,519		42,519	85,038	85,038	
TOTAL OPERATING COST	42,519		42,519	42,519		42,519	85,038	85,038	
BY MEANS OF FINANCING									
SPECIAL FUND	42,519		42,519	42,519		42,519	85,038	85,038	
CAPITAL INVESTMENT									
PLANS	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN	1,000,000		1,000,000				1,000,000	1,000,000	
CONSTRUCTION	18,500,000		18,500,000				18,500,000	18,500,000	
TOTAL CAPITAL COSTS	20,500,000		20,500,000				20,500,000	20,500,000	
BY MEANS OF FINANCING									
REVENUE BONDS	20,500,000		20,500,000				20,500,000	20,500,000	
TOTAL POSITIONS									
TOTAL PROGRAM COST	20,542,519*	*	20,542,519*	42,519*	*	42,519*	20,585,038	20,585,038	

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PROGRAM ID: TRN-
PROGRAM STRUCTURE NO: 0303
PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	608.00*	*	608.00*	608.00*	1.00*	609.00*	*	*	*
PERSONAL SERVICES	42,893,355		42,893,355	42,963,355	39,578	43,002,933	85,856,710	85,896,288	
OTH CURRENT EXPENSES	238,311,347		238,311,347	238,561,974	2,498,454	241,060,428	476,873,321	479,371,775	
EQUIPMENT	2,180,994		2,180,994	1,926,923		1,926,923	4,107,917	4,107,917	
MOTOR VEHICLES	3,554,354		3,554,354	3,418,942		3,418,942	6,973,296	6,973,296	
TOTAL OPERATING COST	286,940,050		286,940,050	286,871,194	2,538,032	289,409,226	573,811,244	576,349,276	.44
BY MEANS OF FINANCING									
SPECIAL FUND	601.20*	*	601.20*	601.20*	1.00*	602.20*	*	*	*
FEDERAL FUNDS	272,603,959		272,603,959	273,400,603	2,538,032	275,938,635	546,004,562	548,542,594	
OTHER FEDERAL FUN	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	13,464,952		13,464,952	12,599,452		12,599,452	26,064,404	26,064,404	
	.80*	*	.80*	.80*	*	.80*	*	*	*
	871,139	*	871,139	871,139	*	871,139	1,742,278	1,742,278	*
	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT									
PLANS	16,955,000		16,955,000	8,027,000	4,675,000	12,702,000	24,982,000	29,657,000	
LAND ACQUISITION	11,070,000		11,070,000	4,803,000	20,700,000	25,503,000	15,873,000	36,573,000	
DESIGN	31,733,000		31,733,000	4,595,000	45,576,000	50,171,000	36,328,000	81,904,000	
CONSTRUCTION	184,776,000		184,776,000	142,451,000	282,620,000	425,071,000	327,227,000	609,847,000	
EQUIPMENT	1,001,000		1,001,000				1,001,000	1,001,000	
TOTAL CAPITAL COSTS	245,535,000		245,535,000	159,876,000	353,571,000	513,447,000	405,411,000	758,982,000	87.21
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
REVENUE BONDS	137,721,000		137,721,000	40,430,000	91,394,000	131,824,000	178,151,000	269,545,000	
FEDERAL FUNDS	89,145,000		89,145,000	103,446,000	251,977,000	355,423,000	192,591,000	444,568,000	
PRIVATE CONTRIB.	1,419,000		1,419,000		10,200,000	10,200,000	1,419,000	11,619,000	
COUNTY FUNDS	1,250,000		1,250,000				1,250,000	1,250,000	
TOTAL POSITIONS	608.00*	*	608.00*	608.00*	1.00*	609.00*			
TOTAL PROGRAM COST	532,475,050		532,475,050	446,747,194	356,109,032	802,856,226	979,222,244	1,335,331,276	36.37

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PROGRAM ID: **TRN-501**
PROGRAM STRUCTURE NO: **030301**
PROGRAM TITLE: **OAHU HIGHWAYS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	224.00*	*	224.00*	224.00*	*	224.00*	*	*	*
PERSONAL SERVICES	16,206,984		16,206,984	16,206,984		16,206,984	32,413,968	32,413,968	
OTH CURRENT EXPENSES	85,356,832		85,356,832	85,356,832		85,356,832	170,713,664	170,713,664	
EQUIPMENT	499,344		499,344	496,834		496,834	996,178	996,178	
MOTOR VEHICLES	2,026,267		2,026,267	2,048,403		2,048,403	4,074,670	4,074,670	
TOTAL OPERATING COST	104,089,427		104,089,427	104,109,053		104,109,053	208,198,480	208,198,480	
BY MEANS OF FINANCING	224.00*	*	224.00*	224.00*	*	224.00*	*	*	*
SPECIAL FUND	100,989,427		100,989,427	101,009,053		101,009,053	201,998,480	201,998,480	
FEDERAL FUNDS	3,100,000		3,100,000	3,100,000		3,100,000	6,200,000	6,200,000	
CAPITAL INVESTMENT									
PLANS	2,425,000		2,425,000	1,000	4,675,000	4,676,000	2,426,000	7,101,000	
LAND ACQUISITION	713,000		713,000	2,733,000	1,300,000	4,033,000	3,446,000	4,746,000	
DESIGN	9,766,000		9,766,000	1,481,000	14,401,000	15,882,000	11,247,000	25,648,000	
CONSTRUCTION	90,295,000		90,295,000	53,385,000	138,901,000	192,286,000	143,680,000	282,581,000	
EQUIPMENT	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL CAPITAL COSTS	104,199,000		104,199,000	57,600,000	159,277,000	216,877,000	161,799,000	321,076,000	98.44
BY MEANS OF FINANCING									
REVENUE BONDS	85,916,000		85,916,000	18,864,000	31,755,000	50,619,000	104,780,000	136,535,000	
FEDERAL FUNDS	16,864,000		16,864,000	38,736,000	117,322,000	156,058,000	55,600,000	172,922,000	
PRIVATE CONTRIB.	1,419,000		1,419,000		10,200,000	10,200,000	1,419,000	11,619,000	
TOTAL POSITIONS	224.00*	*	224.00*	224.00*	*	224.00*			
TOTAL PROGRAM COST	208,288,427		208,288,427	161,709,053	159,277,000	320,986,053	369,997,480	529,274,480	43.05

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 501
Program Structure Level: 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: None.

CIP:

Additional request for this program amounts to \$31,755,000E, \$117,322,000N, and \$10,200,000R for 25 appropriations in FY 15.

C. Reasons for Request

Operating: Not applicable.

CIP:

Additional appropriation request 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.

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PROGRAM ID: **TRN-511**
PROGRAM STRUCTURE NO: **030302**
PROGRAM TITLE: **HAWAII HIGHWAYS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*
PERSONAL SERVICES	7,339,580		7,339,580	7,339,580		7,339,580	14,679,160	14,679,160	
OTH CURRENT EXPENSES	19,380,985		19,380,985	19,380,985		19,380,985	38,761,970	38,761,970	
EQUIPMENT	258,369		258,369	443,272		443,272	701,641	701,641	
MOTOR VEHICLES	942,777		942,777	757,874		757,874	1,700,651	1,700,651	
TOTAL OPERATING COST	27,921,711		27,921,711	27,921,711		27,921,711	55,843,422	55,843,422	
BY MEANS OF FINANCING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*
SPECIAL FUND	27,921,711		27,921,711	27,921,711		27,921,711	55,843,422	55,843,422	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	5,050,000		5,050,000		1,700,000	1,700,000	5,050,000	6,750,000	
DESIGN	12,080,000		12,080,000	810,000	3,000,000	3,810,000	12,890,000	15,890,000	
CONSTRUCTION	49,305,000		49,305,000	6,900,000	14,600,000	21,500,000	56,205,000	70,805,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	66,437,000		66,437,000	7,710,000	19,300,000	27,010,000	74,147,000	93,447,000	26.03
BY MEANS OF FINANCING									
REVENUE BONDS	30,013,000		30,013,000	2,262,000	4,100,000	6,362,000	32,275,000	36,375,000	
FEDERAL FUNDS	36,424,000		36,424,000	5,448,000	15,200,000	20,648,000	41,872,000	57,072,000	
TOTAL POSITIONS	124.00*	*	124.00*	124.00*	*	124.00*			
TOTAL PROGRAM COST	94,358,711		94,358,711	35,631,711	19,300,000	54,931,711	129,990,422	149,290,422	14.85

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 511
Program Structure Level: 03 03 02
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: None.

CIP:

Additional request for this program amounts to \$4,100,000E and \$15,200,000N for nine appropriations in FY 15.

C. Reasons for Request

Operating: Not applicable.

CIP:

Additional appropriation request 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.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **TRN-531**
PROGRAM STRUCTURE NO: **030303**
PROGRAM TITLE: **MAUI HIGHWAYS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	81.00*	*	81.00*	81.00*	1.00*	82.00*	*	*	*
PERSONAL SERVICES	5,067,483		5,067,483	5,067,483	39,578	5,107,061	10,134,966	10,174,544	
OTH CURRENT EXPENSES	23,971,376		23,971,376	23,971,376		23,971,376	47,942,752	47,942,752	
EQUIPMENT	755,654		755,654	401,169		401,169	1,156,823	1,156,823	
MOTOR VEHICLES	249,731		249,731	261,216		261,216	510,947	510,947	
TOTAL OPERATING COST	30,044,244		30,044,244	29,701,244	39,578	29,740,822	59,745,488	59,785,066	.07
BY MEANS OF FINANCING									
SPECIAL FUND	81.00*	*	81.00*	81.00*	1.00*	82.00*	*	*	*
	30,044,244		30,044,244	29,701,244	39,578	29,740,822	59,745,488	59,785,066	
CAPITAL INVESTMENT									
LAND ACQUISITION	3,682,000		3,682,000	1,060,000	1,600,000	2,660,000	4,742,000	6,342,000	
DESIGN	3,460,000		3,460,000	1,215,000	1,250,000	2,465,000	4,675,000	5,925,000	
CONSTRUCTION	8,070,000		8,070,000	6,579,000	96,900,000	103,479,000	14,649,000	111,549,000	
TOTAL CAPITAL COSTS	15,212,000		15,212,000	8,854,000	99,750,000	108,604,000	24,066,000	123,816,000	414.49
BY MEANS OF FINANCING									
REVENUE BONDS	4,857,000		4,857,000	2,435,000	26,150,000	28,585,000	7,292,000	33,442,000	
FEDERAL FUNDS	9,105,000		9,105,000	6,419,000	73,600,000	80,019,000	15,524,000	89,124,000	
COUNTY FUNDS	1,250,000		1,250,000				1,250,000	1,250,000	
TOTAL POSITIONS	81.00*	*	81.00*	81.00*	1.00*	82.00*			
TOTAL PROGRAM COST	45,256,244		45,256,244	38,555,244	99,789,578	138,344,822	83,811,488	183,601,066	119.06

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 531
Program Structure Level: 03 03 03
Program Title: Maui Highways

A. Program Objective

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

B. Description of Requests

Operating

Request highways special funds (\$39,578B) and 1.00 FTE permanent position for the re-establishment of a Bridge Maintenance Worker Supervisor I, BU-02, F-111A, within Maui Highways Bridge Maintenance Unit.

CIP

Additional request for this program amounts to \$26,150,000E and \$73,600,000N for 13 appropriations in FY 15.

C. Reasons for Request

Operating

The HWY-MM (Maui Highways) Bridge Maintenance Unit has been working without a supervisor since the Supervisor I position was abolished in July 2004. This crew performs bridge maintenance and related work all over Maui District and lacks a properly graded and fully authorized supervisor. The role of the supervisor is to ensure safety, productivity, environmental and cultural compliance, train employees, rate employees develop a budget for

the unit and ensure overall performance. This is the only crew in Maui District without a supervisor. Currently, the crew is led by a defacto leader, a working foreman (Bridge Maintenance Worker II). As a working foreman, the employee should be working along side the other crew members and should not be their immediate supervisor. Operation inefficiency is an issue as the responsibilities such as planning, evaluations, organizing and managing the crew is passed on to the Highway Construction Maintenance Supt. VI. Due to the Highway Construction Maintenance Supt VI work responsibilities, he is unable directly to supervise and be with the crew at all times.

CIP

Additional appropriation request 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.

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PROGRAM ID: **TRN-561**
PROGRAM STRUCTURE NO: **030306**
PROGRAM TITLE: **KAUAI HIGHWAYS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	3,278,829		3,278,829	3,278,829		3,278,829	6,557,658	6,557,658	
OTH CURRENT EXPENSES	14,083,979		14,083,979	14,083,979		14,083,979	28,167,958	28,167,958	
EQUIPMENT	53,399		53,399	132,720		132,720	186,119	186,119	
MOTOR VEHICLES	335,579		335,579	351,449		351,449	687,028	687,028	
TOTAL OPERATING COST	17,751,786		17,751,786	17,846,977		17,846,977	35,598,763	35,598,763	
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	17,751,786		17,751,786	17,846,977		17,846,977	35,598,763	35,598,763	
CAPITAL INVESTMENT									
LAND ACQUISITION	1,324,000		1,324,000	1,009,000	1,100,000	2,109,000	2,333,000	3,433,000	
DESIGN	4,141,000		4,141,000	388,000	3,200,000	3,588,000	4,529,000	7,729,000	
CONSTRUCTION	3,677,000		3,677,000	29,145,000	6,000,000	35,145,000	32,822,000	38,822,000	
TOTAL CAPITAL COSTS	9,142,000		9,142,000	30,542,000	10,300,000	40,842,000	39,684,000	49,984,000	25.96
BY MEANS OF FINANCING									
REVENUE BONDS	6,251,000		6,251,000	8,875,000	2,300,000	11,175,000	15,126,000	17,426,000	
FEDERAL FUNDS	2,891,000		2,891,000	21,667,000	8,000,000	29,667,000	24,558,000	32,558,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	26,893,786		26,893,786	48,388,977	10,300,000	58,688,977	75,282,763	85,582,763	13.68

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 561
Program Structure Level: 03 03 06
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: None.

CIP:

Additional request for this program amounts to \$2,300,000E and \$8,000,000N for seven appropriations in FY 15.

C. Reasons for Request

Operating: Not applicable.

CIP:

Additional appropriation requested 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.

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PROGRAM ID: **TRN-595**
PROGRAM STRUCTURE NO: **030307**
PROGRAM TITLE: **HIGHWAYS ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
PERSONAL SERVICES	7,933,687		7,933,687	8,003,687		8,003,687	15,937,374	15,937,374	
OTH CURRENT EXPENSES	82,243,733		82,243,733	82,494,360	2,498,454	84,992,814	164,738,093	167,236,547	
EQUIPMENT	614,228		614,228	452,928		452,928	1,067,156	1,067,156	
TOTAL OPERATING COST	90,791,648		90,791,648	90,950,975	2,498,454	93,449,429	181,742,623	184,241,077	1.37
BY MEANS OF FINANCING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
SPECIAL FUND	85,489,148		85,489,148	86,513,975	2,498,454	89,012,429	172,003,123	174,501,577	
FEDERAL FUNDS	5,272,500		5,272,500	4,407,000		4,407,000	9,679,500	9,679,500	
OTHER FEDERAL FUN	30,000		30,000	30,000		30,000	60,000	60,000	
CAPITAL INVESTMENT									
PLANS	14,529,000		14,529,000	8,026,000		8,026,000	22,555,000	22,555,000	
LAND ACQUISITION	301,000		301,000	1,000	15,000,000	15,001,000	302,000	15,302,000	
DESIGN	2,286,000		2,286,000	701,000	23,725,000	24,426,000	2,987,000	26,712,000	
CONSTRUCTION	33,429,000		33,429,000	46,442,000	26,219,000	72,661,000	79,871,000	106,090,000	
TOTAL CAPITAL COSTS	50,545,000		50,545,000	55,170,000	64,944,000	120,114,000	105,715,000	170,659,000	61.43
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
REVENUE BONDS	10,684,000		10,684,000	7,994,000	27,089,000	35,083,000	18,678,000	45,767,000	
FEDERAL FUNDS	23,861,000		23,861,000	31,176,000	37,855,000	69,031,000	55,037,000	92,892,000	
TOTAL POSITIONS	86.00*	*	86.00*	86.00*	*	86.00*			
TOTAL PROGRAM COST	141,336,648		141,336,648	146,120,975	67,442,454	213,563,429	287,457,623	354,900,077	23.46

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 595
Program Structure Level: 03 03 07
Program Title: Highways Administration

A. 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 additional State highway funds (\$1,498,454B) for the payment of debt service.
2. Request State highway funds (\$1,000,000B) to repair restroom facilities in the Aliiimoku Hale.

CIP:

Additional request for this program amounts to \$27,089,000E and \$37,855,000N for 9 appropriations in FY 15.

C. Reasons for Request

Operating:

1. Additional State highways funds is needed to pay general obligation reimbursable bonds and highway revenue bonds. Payments are based on all general obligation reimbursable bonds outstanding to date and highway revenue bonds outstanding and to be issued. The amount of

bonds to be issued is based on the short-range and mid-range State Transportation Plan.

2. Rehabilitation of restrooms at Aliiimoku Hale is needed because of the generally unsanitary condition of bathrooms that are over 50 years old. Toilets have been out of service for months because of the difficulty in finding parts. The peeling paint, the rusted partitions, the missing tiles, and the tarnished mirrors all contribute to the unsanitary state which raises health and safety concerns for its occupants.

CIP:

Additional appropriation request 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.

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PROGRAM ID: **TRN-597**
 PROGRAM STRUCTURE NO: **030308**
 PROGRAM TITLE: **HIGHWAY SAFETY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*	*	42.00*	42.00*	*	42.00*	*	*	*
PERSONAL SERVICES	3,066,792		3,066,792	3,066,792		3,066,792	6,133,584	6,133,584	
OTH CURRENT EXPENSES	13,274,442		13,274,442	13,274,442		13,274,442	26,548,884	26,548,884	
TOTAL OPERATING COST	16,341,234		16,341,234	16,341,234		16,341,234	32,682,468	32,682,468	
BY MEANS OF FINANCING									
SPECIAL FUND	35.20*	*	35.20*	35.20*	*	35.20*	*	*	*
10,407,643			10,407,643	10,407,643		10,407,643	20,815,286	20,815,286	
6.00*		*	6.00*	6.00*		6.00*	*	*	*
FEDERAL FUNDS	5,092,452		5,092,452	5,092,452		5,092,452	10,184,904	10,184,904	
.80*		*	.80*	.80*		.80*	*	*	*
OTHER FEDERAL FUN	841,139		841,139	841,139		841,139	1,682,278	1,682,278	
TOTAL POSITIONS	42.00*	*	42.00*	42.00*	*	42.00*			
TOTAL PROGRAM COST	16,341,234		16,341,234	16,341,234		16,341,234	32,682,468	32,682,468	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **TRN-995**
PROGRAM STRUCTURE NO: **0304**
PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	106.00*	*	106.00*	106.00*	1.00*	107.00*	*	*	*
PERSONAL SERVICES	9,902,295		9,902,295	9,976,287	724,585-	9,251,702	19,878,582	19,153,997	
OTH CURRENT EXPENSES	39,546,368		39,546,368	39,316,348	26,013,425-	13,302,923	78,862,716	52,849,291	
EQUIPMENT	827,272		827,272	425,772		425,772	1,253,044	1,253,044	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	50,980,781		50,980,781	50,423,253	26,738,010-	23,685,243	101,404,034	74,666,024	26.37-
BY MEANS OF FINANCING									
	106.00*	*	106.00*	106.00*	*	106.00*	*	*	*
SPECIAL FUND	17,234,930		17,234,930	16,677,402		16,677,402	33,912,332	33,912,332	
FEDERAL FUNDS	33,322,784	*	33,322,784	33,322,784	26,738,010-	6,584,774	66,645,568	39,907,558	
PRIVATE CONTRIB.	423,067		423,067	423,067		423,067	846,134	846,134	
TOTAL POSITIONS	106.00*	*	106.00*	106.00*	1.00*	107.00*			
TOTAL PROGRAM COST	50,980,781		50,980,781	50,423,253	26,738,010-	23,685,243	101,404,034	74,666,024	26.37-

Narrative for Supplemental Budget Requests
FY 15

Program ID: TRN 995
Program Structure Level: 03 04
Program Title: General Administration

A. Program Objective

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

1. Reduce one T (FTE) FTA Grant Development Specialist IV.
2. Add one P (FTE) General Professional V.
3. Reduce the federal fund appropriation ceiling (\$26,738,010N).

C. Reasons for Request

1. The original intent for the temporary FTA Grant Development Specialist IV was to assist in addressing the back log of FTA grant management related work. However, as federal funding programs change in structure, requirements, and monetarily, an increase in oversight has become necessary. Thus, we are requesting to convert this position from temporary to permanent.
2. The conversion of the temporary position into a permanent higher level, General Professional V, will provide continuity in oversight of FTA grants, as well as enabling the position to take on more responsibilities related to grant management.
3. The reduction in federal funds is to align TRN 995's federal fund appropriation ceiling with the State's new federal fund process. This new process will improve transparency in the budgeting and expenditure of federal awards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

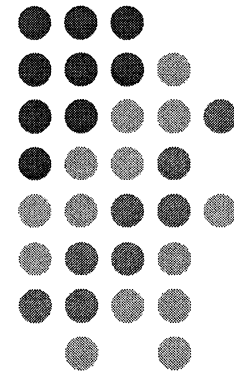
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PROGRAM ID: **TRN-695**
 PROGRAM STRUCTURE NO: **0305**
 PROGRAM TITLE: **ALOHA TOWER DEVELOPMENT CORPORATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	32,368		32,368	64,736		64,736	97,104	97,104	
OTH CURRENT EXPENSES	1,765,000		1,765,000	1,765,000		1,765,000	3,530,000	3,530,000	
EQUIPMENT	3,000		3,000				3,000	3,000	
TOTAL OPERATING COST	1,800,368		1,800,368	1,829,736		1,829,736	3,630,104	3,630,104	
BY MEANS OF FINANCING									
SPECIAL FUND	1,800,368	*	1,800,368	1,829,736	*	1,829,736	3,630,104	3,630,104	*
TOTAL POSITIONS	1,800,368	*	1,800,368	1,829,736	*	1,829,736	3,630,104	3,630,104	
TOTAL PROGRAM COST	1,800,368		1,800,368	1,829,736		1,829,736	3,630,104	3,630,104	

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-102**
PROGRAM STRUCTURE NO. **030101**
PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
A04B	23	15TH R	HONOLULU INTERNATIONAL AIRPORT, LAND ACQUISITION OF AIRPORT CENTER BUILDING, OAHU	LAND	25,000		25,000	
				TOTAL	25,000		25,000	
				REVENUE BONDS	25,000		25,000	
A08B	14	15TH R	HONOLULU INTERNATIONAL AIRPORT, CONCESSION IMPROVEMENTS, OAHU	DESIGN CONSTRUCTION	1,500		1,500	11,000
				TOTAL	1,500		1,500	11,000
				REVENUE BONDS	1,500		1,500	11,000
A09B	16	15TH R	HONOLULU INTERNATIONAL AIRPORT, GATES 30-34 MOVING WALKWAYS, OAHU	DESIGN CONSTRUCTION	850		850	7,000
				TOTAL	850		850	7,000
				REVENUE BONDS	850		850	7,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-102**
PROGRAM STRUCTURE NO. **030101**
PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A10D	18	15TH R	HONOLULU INTERNATIONAL AIRPORT, OVERSEAS TERMINAL 2ND LEVEL ROADWAY IMPROVEMENTS, OAHU	CONSTRUCTION	5,000		5,000			
				TOTAL	5,000		5,000			
				REVENUE BONDS	5,000		5,000			
A11E	2	15TH R	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU	DESIGN						
				CONSTRUCTION	38,000		38,000	30,000	70,000	100,000
				TOTAL	38,000		38,000	30,000	70,000	100,000
				REVENUE BONDS OTHER FUNDS	38,000		38,000	30,000	70,000	100,000
A11F	19	15TH R	HONOLULU INTERNATIONAL AIRPORT, INTERISLAND TERMINAL 3RD LEVEL ROADWAY IMPROVEMENTS, OAHU	CONSTRUCTION	6,000		6,000			
				TOTAL	6,000		6,000			
				REVENUE BONDS	6,000		6,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-102**
PROGRAM STRUCTURE NO. **030101**
PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
A18A	17	15TH R	HONOLULU INTERNATIONAL AIRPORT, NEW RAMP CONTROL OFFICE, OAHU	CONSTRUCTION	3,000		3,000	
				TOTAL	3,000		3,000	
				REVENUE BONDS	3,000		3,000	
A20C	15	15TH R	HONOLULU INTERNATIONAL AIRPORT, MIKI MIKI SHUTTLE STATION IMPROVEMENTS, OAHU	CONSTRUCTION	10,700		10,700	
				TOTAL	10,700		10,700	
				REVENUE BONDS	4,300		4,300	
				FEDERAL FUNDS	6,400		6,400	
A23R	4	15TH R	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU	CONSTRUCTION	16,080		16,080	
				TOTAL	16,080		16,080	
				OTHER FUNDS	16,080		16,080	
A24C	9	15TH R	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	CONSTRUCTION			12,000	12,000
				TOTAL			12,000	12,000
				REVENUE BONDS			12,000	12,000

PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

TRN-102
 030101
 HONOLULU INTERNATIONAL AIRPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
A29B	11	15TH R	HONOLULU INTERNATIONAL AIRPORT, REPLACE UNDERGROUND CHILLED WATER PIPES, OAHU					
			DESIGN		800			
			CONSTRUCTION				4,500	4,500
			TOTAL		800	800	4,500	4,500
			REVENUE BONDS		800	800	4,500	4,500
A35D	13	15TH R	HONOLULU INT'L AIRPORT, OVERSEAS TERMINAL SIGNAGE AND SIDEWALK IMPROVEMENTS, OAHU					
			CONSTRUCTION		5,385	5,385		
			TOTAL		5,385	5,385		
			REVENUE BONDS		5,385	5,385		
			FEDERAL FUNDS					
A35E	20	15TH R	HONOLULU INTERNATIONAL AIRPORT, ROADWAY/TERMINAL SIGNAGE IMPROVEMENTS, OAHU					
			CONSTRUCTION		15,000	15,000		
			TOTAL		15,000	15,000		
			REVENUE BONDS		15,000	15,000		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-102**
 PROGRAM STRUCTURE NO. **030101**
 PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
A41F	12	15TH R	HONOLULU INTERNATIONAL AIRPORT, TICKET LOBBY IMPROVEMENTS, OAHU	DESIGN	2,000				
				CONSTRUCTION			12,000	12,000	
				TOTAL	2,000	2,000	12,000	12,000	
				SPECIAL FUND REVENUE BONDS	2,000	2,000	12,000	12,000	
A41Q	1	15TH R	HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU	DESIGN	1,224				
				CONSTRUCTION	12,218		1,224	280,000	280,000
				TOTAL	13,442	13,442	280,000	280,000	
				REVENUE BONDS	13,442	13,442	280,000	280,000	
A41R	8	15TH R	HONOLULU INTERNATIONAL AIRPORT, DIAMOND HEAD CONCOURSE IMPROVEMENTS, OAHU	DESIGN					
				CONSTRUCTION			9,400	9,400	
				TOTAL			9,400	9,400	
				REVENUE BONDS			9,400	9,400	

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PROGRAM ID **TRN-102**
 PROGRAM STRUCTURE NO. **030101**
 PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS							
			LAND		25,000		25,000			
			DESIGN		6,374		6,374			
			CONSTRUCTION		111,383		111,383	64,500	371,400	435,900
			TOTAL		142,757		142,757	64,500	371,400	435,900
			SPECIAL FUND							
			REVENUE BONDS		120,277		120,277	64,500	371,400	435,900
			FEDERAL FUNDS		6,400		6,400			
			OTHER FUNDS		16,080		16,080			

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PROGRAM ID **TRN-111**
PROGRAM STRUCTURE NO. **030103**
PROGRAM TITLE **HILO INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
B05A	5	1ST R	HILO INTERNATIONAL AIRPORT, RUNWAY 3-21 RECONSTRUCTION, HAWAII	DESIGN	1,300		1,300	
				CONSTRUCTION	17,600		17,600	
				TOTAL	18,900		18,900	
				REVENUE BONDS	6,975		6,975	
				FEDERAL FUNDS	11,925		11,925	
B10Y	3	1ST R	HILO INTERNATIONAL AIRPORT, NEW ARFF FACILITY, HAWAII	CONSTRUCTION	19,000		19,000	
				TOTAL	19,000		19,000	
				REVENUE BONDS	3,300		3,300	
				FEDERAL FUNDS	15,700		15,700	
B11B	7	1ST R	HILO INT'L AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, HAWAII	CONSTRUCTION	5,500		5,500	
				TOTAL	5,500		5,500	
				SPECIAL FUND	10		10	
				REVENUE BONDS	1,365		1,365	
				FEDERAL FUNDS	4,125		4,125	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-111**
 PROGRAM STRUCTURE NO. **030103**
 PROGRAM TITLE **HILO INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		RECOM APPRN	FY 2015		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C03Z		4TH R	ELLISON S. ONIZUKA SPACE MUSEUM, HAWAII							
			DESIGN		100	100-				
			CONSTRUCTION		2,900	2,900-				
			TOTAL		3,000	3,000-				
			G.O. BONDS		3,000	3,000-				
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN		1,400	100-	1,300			
			CONSTRUCTION		45,000	2,900-	42,100			
			TOTAL		46,400	3,000-	43,400			
			SPECIAL FUND		10		10			
			G.O. BONDS		3,000	3,000-				
			REVENUE BONDS		11,640		11,640			
			FEDERAL FUNDS		27,625		27,625			
			OTHER FUNDS		4,125		4,125			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-114**
 PROGRAM STRUCTURE NO. **030104**
 PROGRAM TITLE **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C03A	21	4TH R	KONA INTERNATIONAL AIRPORT AT KEAHOLE, INTERNATIONAL ARRIVALS BUILDING, HAWAII	DESIGN						
				CONSTRUCTION	1,500		1,500		36,000	36,000
				TOTAL	1,500		1,500		36,000	36,000
				REVENUE BONDS	1,500		1,500		36,000	36,000
C03T	9	4TH R	KONA INTERNATIONAL AIRPORT AT KEAHOLE, TERMINAL EXPANSION, HAWAII	PLANS						
				DESIGN						
				CONSTRUCTION	70,000		70,000			
				TOTAL	70,000		70,000			
REVENUE BONDS	70,000		70,000							
C03Z	7	4TH R	ELLISON S. ONIZUKA SPACE MUSEUM, HAWAII	DESIGN		100	100			
				CONSTRUCTION		2,900	2,900			
				TOTAL		3,000	3,000			
				G.O. BONDS		3,000	3,000			

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PROGRAM ID **TRN-114**
 PROGRAM STRUCTURE NO. **030104**
 PROGRAM TITLE **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
C05A	6	4TH R	KONA INT'L AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, HAWAII	CONSTRUCTION	5,909		5,909		
				TOTAL	5,909		5,909		
				SPECIAL FUND	10		10		
				REVENUE BONDS					
				FEDERAL FUNDS					
			OTHER FUNDS	5,899		5,899			
C06B	5	4TH R	KONA INTERNATIONAL AIRPORT AT KEAHOE, SOUTH RAMP TAXIWAY AND RAMP IMPROVEMENTS, HAWAII	DESIGN				1,900	1,900
				TOTAL				1,900	1,900
				REVENUE BONDS				1,900	1,900
				PLANS					
				DESIGN	1,500	100	1,600		
			CONSTRUCTION	75,909	2,900	78,809	36,000	36,000	
			TOTAL	77,409	3,000	80,409	36,000	37,900	
			SPECIAL FUND	10		10			
			G.O. BONDS		3,000	3,000			
			REVENUE BONDS	71,500		71,500	36,000	1,900	
			FEDERAL FUNDS					37,900	
			OTHER FUNDS	5,899		5,899			
PROGRAM TOTALS									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-131**
 PROGRAM STRUCTURE NO. **030107**
 PROGRAM TITLE **KAHULUI AIRPORT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
D04M	12	5TH R	KAHULUI AIRPORT, ACCESS ROAD, MAUI					
			DESIGN					
			CONSTRUCTION		10,000		10,000	
			TOTAL		10,000		10,000	
			SPECIAL FUND					
			REVENUE BONDS					
			FEDERAL FUNDS					
			OTHER FUNDS		10,000		10,000	
D04U	22	7TH R	KAHULUI AIRPORT, LAND ACQUISITION, MAUI					
			LAND		50,000		50,000	
			TOTAL		50,000		50,000	
			SPECIAL FUND					
			REVENUE BONDS		7,500		7,500	
			FEDERAL FUNDS		22,500		22,500	
			OTHER FUNDS		20,000		20,000	
PROGRAM TOTALS								
			PLANS					
			LAND		50,000		50,000	
			DESIGN					
			CONSTRUCTION		10,000		10,000	
			TOTAL		60,000		60,000	
			SPECIAL FUND					
			G.O. BONDS REPAYD					
			REVENUE BONDS		7,500		7,500	
			FEDERAL FUNDS		22,500		22,500	
			OTHER FUNDS		30,000		30,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-195**
PROGRAM STRUCTURE NO. **030115**
PROGRAM TITLE **AIRPORTS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
F04J	26		AIRPORT PLANNING STUDY, STATEWIDE					
			PLANS		1,000		1,000	1,000
			TOTAL		1,000		1,000	1,000
			SPECIAL FUND FEDERAL FUNDS		1,000		1,000	1,000
F04U	6		TAXIWAY CONVERSION, STATEWIDE					
			PLANS				200	200
			TOTAL				200	200
			REVENUE BONDS				200	200
F05I	24		AIRFIELD IMPROVEMENTS, STATEWIDE					
			DESIGN		1,000		1,000	1,000
			CONSTRUCTION		11,000		11,000	11,000
			TOTAL		12,000		12,000	12,000
			SPECIAL FUND		4,500		4,500	4,500
			FEDERAL FUNDS		7,500		7,500	7,500
			OTHER FUNDS					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-195**
 PROGRAM STRUCTURE NO. **030115**
 PROGRAM TITLE **AIRPORTS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT
F05L	3		RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE					
			PLANS					
			LAND					
			DESIGN					
			CONSTRUCTION	80,000		80,000		135,000
			TOTAL	80,000		80,000		135,000
			REVENUE BONDS	80,000		80,000		135,000
			OTHER FUNDS					135,000
F08F	1		AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE					
			PLANS	250		250		250
			DESIGN	900		900		900
			CONSTRUCTION	1,400		1,400		1,400
			TOTAL	2,550		2,550		2,550
			SPECIAL FUND	2,450		2,450		2,450
			OTHER FUNDS	100		100		100
F08G	25		MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE					
			DESIGN	1,000		1,000		1,000
			CONSTRUCTION	2,500		2,500		2,500
			TOTAL	3,500		3,500		3,500
			SPECIAL FUND	3,500		3,500		3,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-195**
 PROGRAM STRUCTURE NO. **030115**
 PROGRAM TITLE **AIRPORTS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
F080	27		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE					
				CONSTRUCTION	1,000		1,000	
				TOTAL	1,000		1,000	
				SPECIAL FUND	1,000		1,000	
F08P	4		STORMWATER PERMIT COMPLIANCE, STATEWIDE					
				PLANS DESIGN CONSTRUCTION			2,000	2,000
				TOTAL			2,000	2,000
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS			2,000	2,000
F08Y	18		PROGRAM MANAGEMENT, STATEWIDE					
				DESIGN	2,500		2,500	2,500
				TOTAL	2,500		2,500	2,500
				REVENUE BONDS	2,500		2,500	2,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-195**
 PROGRAM STRUCTURE NO. **030115**
 PROGRAM TITLE **AIRPORTS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS		1,250		1,250	1,250	200	1,450
			LAND							
			DESIGN		5,400		5,400	5,400		5,400
			CONSTRUCTION		95,900		95,900	14,900	137,000	151,900
			TOTAL		102,550		102,550	21,550	137,200	158,750
			SPECIAL FUND		12,450		12,450	11,450		11,450
			REVENUE BONDS		82,500		82,500	2,500	137,200	139,700
			FEDERAL FUNDS		7,500		7,500	7,500		7,500
			OTHER FUNDS		100		100	100		100

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PROGRAM ID **TRN-301**
PROGRAM STRUCTURE NO. **030201**
PROGRAM TITLE **HONOLULU HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J42	02	15TH R	NDWP-KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			PLANS		500			500		
			DESIGN		1,500			1,500		
			CONSTRUCTION		248,000			248,000		
			TOTAL		250,000			250,000		
			REVENUE BONDS		250,000			250,000		
PROGRAM TOTALS										
			PLANS		500			500		
			LAND							
			DESIGN		1,500			1,500		
			CONSTRUCTION		248,000			248,000		
			TOTAL		250,000			250,000		
			SPECIAL FUND							
			REVENUE BONDS		250,000			250,000		
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-303**
 PROGRAM STRUCTURE NO. **030202**
 PROGRAM TITLE **KALAELOA BARBERS POINT HARBOR**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J10	08	21ST R	KALAELOA-BARBERS POINT HARBOR MODIFICATIONS, OAHU							
				PLANS DESIGN	100		100		150	150
					150		150			
				TOTAL	250		250		150	150
				SPECIAL FUND FEDERAL FUNDS	250		250		150	150
J44	03	21ST R	FUEL PIER FACILITY IMPROVEMENTS, KALAELOA BARBERS POINT HARBOR, OAHU							
				PLANS DESIGN	1,000		1,000		2,000	2,000
				TOTAL	1,000		1,000		2,000	2,000
				REVENUE BONDS	1,000		1,000		2,000	2,000
PROGRAM TOTALS										
				PLANS LAND DESIGN CONSTRUCTION	1,100		1,100		2,150	2,150
					150		150			
				TOTAL	1,250		1,250		2,150	2,150
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS	250		250		150	150
					1,000		1,000		2,000	2,000

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PROGRAM ID **TRN-311**
PROGRAM STRUCTURE NO. **030204**
PROGRAM TITLE **HILO HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
L01	01	1ST R	HILO HARBOR MODIFICATIONS, HAWAII							
			PLANS		925		925	75	425	500
			TOTAL		925		925	75	425	500
			SPECIAL FUND		925		925	75	425	500
PROGRAM TOTALS										
			PLANS LAND DESIGN CONSTRUCTION		925		925	75	425	500
			TOTAL		925		925	75	425	500
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		925		925	75	425	500

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PROGRAM ID **TRN-331**
PROGRAM STRUCTURE NO. **030206**
PROGRAM TITLE **KAHULUI HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
M22	12	4TH R	KAHULUI HARBOR IMPROVEMENTS, MAUI					
			PLANS	250		250		
			DESIGN	750		750		
			CONSTRUCTION	4,000		4,000	1,000	1,000
			TOTAL	5,000		5,000	1,000	1,000
			REVENUE BONDS	5,000		5,000	1,000	1,000
PROGRAM TOTALS								
			PLANS	250		250		
			LAND DESIGN	750		750		
			CONSTRUCTION	4,000		4,000	1,000	1,000
			TOTAL	5,000		5,000	1,000	1,000
			SPECIAL FUND REVENUE BONDS	5,000		5,000	1,000	1,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-395**
 PROGRAM STRUCTURE NO. **030211**
 PROGRAM TITLE **HARBORS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
I01	07		HARBOR PLANNING, STATEWIDE						
			PLANS		500		500	500	500
			TOTAL		500		500	500	500
			SPECIAL FUND		500		500	500	500
I06	11		ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE						
			PLANS		100		100	100	100
			DESIGN		300		300	300	300
			TOTAL		400		400	400	400
			SPECIAL FUND		400		400	400	400
I07	04		ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE						
			PLANS		200		200	200	200
			DESIGN		450		450	450	450
			CONSTRUCTION		2,350		2,350	2,350	2,350
			TOTAL		3,000		3,000	3,000	3,000
			SPECIAL FUND		3,000		3,000	3,000	3,000

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PROGRAM ID **TRN-395**
PROGRAM STRUCTURE NO. **030211**
PROGRAM TITLE **HARBORS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
I13	10		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE						
			CONSTRUCTION		1,000		1,000	1,000	1,000
			TOTAL		1,000		1,000	1,000	1,000
			SPECIAL FUND		1,000		1,000	1,000	1,000
I15	13		SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE						
			PLANS		300		300	300	300
			DESIGN		850		850	850	850
			CONSTRUCTION		1,350		1,350	1,350	1,350
			TOTAL		2,500		2,500	2,500	2,500
			SPECIAL FUND		500		500	500	500
			FEDERAL FUNDS						
			OTHER FEDERAL FUNDS		2,000		2,000	2,000	2,000
I20	05		NDWP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE						
			CONSTRUCTION		5,000		5,000	5,000	5,000
			TOTAL		5,000		5,000	5,000	5,000
			REVENUE BONDS		5,000		5,000	5,000	5,000

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PROGRAM ID **TRN-395**
PROGRAM STRUCTURE NO. **030211**
PROGRAM TITLE **HARBORS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
I21	01		NDWP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE						
			PLANS		1,735		1,735	1,735	1,735
			TOTAL		1,735		1,735	1,735	1,735
			REVENUE BONDS		1,735		1,735	1,735	1,735
I24	06		COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE						
			PLANS		250		250	250	250
			DESIGN		500		500	500	500
			CONSTRUCTION		4,250		4,250	4,250	4,250
			TOTAL		5,000		5,000	5,000	5,000
			SPECIAL FUND		5,000		5,000	5,000	5,000
			PROGRAM TOTALS						
			PLANS		3,085		3,085	3,085	3,085
			DESIGN		2,100		2,100	2,100	2,100
			CONSTRUCTION		13,950		13,950	13,950	13,950
			TOTAL		19,135		19,135	19,135	19,135
			SPECIAL FUND		10,400		10,400	10,400	10,400
			G.O. BONDS REPAID						
			REVENUE BONDS		6,735		6,735	6,735	6,735
			FEDERAL FUNDS						
			OTHER FEDERAL FUNDS		2,000		2,000	2,000	2,000

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PROGRAM ID **TRN-333**
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
M21	14	7TH R	NDWP HANA HARBOR IMPROVEMENTS, MAUI					
				PLANS	500		500	
				TOTAL	500		500	
				REVENUE BONDS	500		500	
P14025		7TH R	HANA HARBOR IMPROVEMENTS, MAUI					
				PLANS	500		500	
				DESIGN	1,000		1,000	
				CONSTRUCTION	18,500		18,500	
				TOTAL	20,000		20,000	
				REVENUE BONDS	20,000		20,000	
			PROGRAM TOTALS					
				PLANS	1,000		1,000	
				DESIGN	1,000		1,000	
				CONSTRUCTION	18,500		18,500	
				TOTAL	20,500		20,500	
				REVENUE BONDS	20,500		20,500	

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PROGRAM ID **TRN-501**
 PROGRAM STRUCTURE NO. **030301**
 PROGRAM TITLE **OAHU HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
R030	7		INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU						
			LAND DESIGN		75	75			
			CONSTRUCTION		30	30	5,000		5,000
			TOTAL		105	105	5,000		5,000
			SPECIAL FUND						
			G.O. BONDS REPAID						
			REVENUE BONDS		15	15	1,000		1,000
			FEDERAL FUNDS		60	60	4,000		4,000
			PRIVATE CONTRIB.		30	30			
R053	58	22ND R	KAMEHAMEHA HIGHWAY, HELEMANO-WAIALUA JUNCTION TO HALEIWA BEACH PARK, OAHU						
			PLANS		825	825		4,675	4,675
			LAND DESIGN						
			CONSTRUCTION						
			TOTAL		825	825	4,675		4,675
			SPECIAL FUND						
			G.O. BONDS						
			REVENUE BONDS		165	165		935	935
			FED. AID PRIMARY						
			FEDERAL FUNDS		660	660		3,740	3,740

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S074	55	20TH R	OAHU BIKEMAYS, OAHU							
				LAND DESIGN CONSTRUCTION	100		100	2,732	100	2,832
									2,500	2,500
									6,500	6,500
				TOTAL	100		100	2,732	9,100	11,832
				REVENUE BONDS	20		20	546	1,820	2,366
				FEDERAL FUNDS	80		80	2,186	7,280	9,466
S221	15	25TH R	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION	1,095		1,095		6,500	6,500
				TOTAL	1,095		1,095		6,500	6,500
				G.O. BONDS						
				REVENUE BONDS	219		219		1,300	1,300
				FEDERAL FUNDS	876		876		5,200	5,200
S231	46	25TH R	KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU							
				PLANS LAND DESIGN CONSTRUCTION					500	500
				TOTAL					500	500
				REVENUE BONDS					100	100
				FEDERAL FUNDS					400	400

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
S239	37		FREEMAY MANAGEMENT SYSTEM, OAHU						
			DESIGN				5,500		5,500
			CONSTRUCTION				13,500		13,500
			EQUIPMENT						
			TOTAL				19,000		19,000
			REVENUE BONDS				3,800		3,800
			FEDERAL FUNDS				15,200		15,200
S246	5		INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU						
			PLANS						
			DESIGN						
			CONSTRUCTION		15,000	15,000		40,000	40,000
			TOTAL		15,000	15,000		40,000	40,000
			SPECIAL FUND						
			REVENUE BONDS		1,500	1,500		8,000	8,000
			FEDERAL FUNDS		13,500	13,500		32,000	32,000
S257	39	24TH R	CASTLE HILLS ACCESS ROAD, DRAINAGE IMPROVEMENTS, OAHU						
			LAND						
			DESIGN						
			CONSTRUCTION				601		601
			TOTAL				601		601
			REVENUE BONDS				600		600
			FEDERAL FUNDS				1		1
			OTHER FUNDS						

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
S266	6		GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU						
			DESIGN				250	250	500
			CONSTRUCTION				2,680	3,500	6,180
			TOTAL				2,930	3,750	6,680
			REVENUE BONDS				586	750	1,336
			FEDERAL FUNDS				2,344	3,000	5,344
S270	40		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU						
			PLANS	200		200			
			DESIGN				200		200
			CONSTRUCTION	1,850		1,850	650	300	950
			TOTAL	2,050		2,050	850	300	1,150
			REVENUE BONDS	2,050		2,050	850	300	1,150
S284	38		FREEMWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU						
			DESIGN					500	500
			CONSTRUCTION				1,000		1,000
			TOTAL				1,500		1,500
			REVENUE BONDS					300	300
			FEDERAL FUNDS				1,200		1,200

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
S297	22	23RD R	KAMEHAMEHA HIGHWAY, KAMELA STREAM BRIDGE REPLACEMENT, OAHU	LAND DESIGN CONSTRUCTION				7,500	7,500
				TOTAL				7,500	7,500
				REVENUE BONDS				1,500	1,500
				FEDERAL FUNDS				6,000	6,000
S301	16	21ST R	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	LAND DESIGN CONSTRUCTION				12,500	12,500
				TOTAL				12,500	12,500
				REVENUE BONDS				2,500	2,500
				FEDERAL FUNDS				10,000	10,000
S306	17	22ND R	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	DESIGN CONSTRUCTION			16,500	9,500	26,000
				TOTAL			16,500	9,500	26,000
				REVENUE BONDS			3,300	1,900	5,200
				FEDERAL FUNDS			13,200	7,600	20,800

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					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S313	44.1	20TH R	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS. MAKAKILO TO PALAILAI IC, OAHU	PLANS					
				LAND DESIGN					
				CONSTRUCTION				5,700	5,700
				TOTAL				5,700	5,700
				REVENUE BONDS				200	200
FEDERAL FUNDS				5,500	5,500				
PRIVATE CONTRIB.									
S314	28	22ND R	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU	LAND DESIGN				1,000	1,000
				TOTAL				1,000	1,000
				REVENUE BONDS				200	200
				FEDERAL FUNDS				800	800
S315	19	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	LAND DESIGN					
				CONSTRUCTION	691		691	500	500
				TOTAL	691		691	500	500
				REVENUE BONDS	138		138	100	100
				FEDERAL FUNDS	553		553	400	400

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S317	24	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO STREAM BRIDGE, OAHU	LAND DESIGN						
				CONSTRUCTION				7,600		7,600
				TOTAL				7,600		7,600
				REVENUE BONDS				1,520		1,520
				FEDERAL FUNDS				6,080		6,080
S318	36		HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	DESIGN	100	100	30	1,000	1,030	
				CONSTRUCTION	2,013	2,013	1,000	7,500	8,500	
				TOTAL	2,113	2,113	1,030	8,500	9,530	
				REVENUE BONDS	2,112	2,112	1,030	1,700	2,730	
				FEDERAL FUNDS	1	1		6,800	6,800	
S324	20	21ST R	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA BRIDGE, OAHU	LAND DESIGN						
				CONSTRUCTION				2,500	2,500	
				TOTAL				2,500	2,500	
				REVENUE BONDS				500	500	
				FEDERAL FUNDS				2,000	2,000	

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S328	26	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU							
			LAND DESIGN CONSTRUCTION					5,088		5,088
			TOTAL					5,088		5,088
			REVENUE BONDS					1,018		1,018
			FEDERAL FUNDS					4,070		4,070
S329	21	22ND R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIKANE STREAM BRIDGE, OAHU							
			LAND DESIGN CONSTRUCTION		162	162		8,570	500	9,070
			TOTAL		162	162		8,570	500	9,070
			REVENUE BONDS		32	32		1,714	100	1,814
			FEDERAL FUNDS		130	130		6,856	400	7,256
S332	1		EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU							
			DESIGN CONSTRUCTION		2,000	2,000		2,000		2,000
			TOTAL		2,000	2,000		2,000		2,000
			SPECIAL FUND REVENUE BONDS		2,000	2,000		2,000		2,000

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S334	59	11TH R	VINEYARD BOULEVARD IMPROVEMENTS AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER, OAHU							
			DESIGN							
			CONSTRUCTION		1,390		1,390	10,201	10,201	
			TOTAL		1,390		1,390	10,201	10,201	
			FEDERAL FUNDS		1		1	1	1	
			PRIVATE CONTRIB.		1,389		1,389	10,200	10,200	
S342	57	20TH R	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU							
			PLANS		780		780			
			TOTAL		780		780			
			REVENUE BONDS		780		780			
S344	2		MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU							
			LAND		200		200			
			DESIGN		750		750			
			CONSTRUCTION		1,610		1,610	3,250	700	3,950
			TOTAL		2,560		2,560	3,250	700	3,950
			SPECIAL FUND							
			REVENUE BONDS		2,560		2,560	3,250	700	3,950

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
S348	29	21ST R	FARRINGTON HIGHWAY, ULEHAMA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU					
			LAND DESIGN		251		251	
			TOTAL		251		251	
			REVENUE BONDS		50		50	
			FEDERAL FUNDS		201		201	
S351	32		CULVERT ASSESSMENT AND REMEDIATION, OAHU					
			DESIGN		1,000		1,000	1,000
			CONSTRUCTION		1,500		1,500	1,500
			TOTAL		2,500		2,500	2,500
			REVENUE BONDS		2,500		2,500	2,500
S352	12	22ND R	KAMEHAMEHA HWY, KARSTEN THOT BRIDGE, REALIGN, AND/OR REPLACEMENT/REHABILITATION, OAHU					
			DESIGN		2,001		2,001	
			TOTAL		2,001		2,001	
			REVENUE BONDS		2,000		2,000	
			FEDERAL FUNDS		1		1	

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
S353	58	16TH R	MOTOR VEHICLE SAFETY OFFICE TESTING FACILITY, OAHU	CONSTRUCTION	2,425		2,425	
				TOTAL	2,425		2,425	
				REVENUE BONDS	2,425		2,425	
				FEDERAL FUNDS				
S354		18TH R	KAMEHAMEHA HWY, KIPAPA STREAM (ROOSEVELT) BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	DESIGN	1,000		1,000	
				TOTAL	1,000		1,000	
				REVENUE BONDS	200		200	
				FEDERAL FUNDS	800		800	
S356	52	15TH R	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	LAND			200	200
				DESIGN			50	50
				CONSTRUCTION			4,500	4,500
				TOTAL			4,750	4,750
			REVENUE BONDS			950	950	
			FEDERAL FUNDS			3,800	3,800	

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					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
SP0603	56	21ST R	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU	DESIGN					
				CONSTRUCTION				500	500
				TOTAL				500	500
				REVENUE BONDS				100	100
				FEDERAL FUNDS				400	400
SP0701	35	23RD R	KAMEHAMEHA HIGHWAY MODERNIZATION BETWEEN HALEIWA AND WAIMEA BAY, OAHU	PLANS					
				DESIGN				3,000	3,000
				CONSTRUCTION				4,000	4,000
				TOTAL				7,000	7,000
				G.O. BONDS					
REVENUE BONDS				1,400	1,400				
FEDERAL FUNDS				5,600	5,600				
SP0905		20TH R	KUALAKAI PARKWAY EXTENSION. KAPOLEI PARKWAY TO ROOSEVELT AVENUE, OAHU	DESIGN					
				CONSTRUCTION	15,001		15,001		
				TOTAL	15,001		15,001		
				REVENUE BONDS	15,000		15,000		
				FEDERAL FUNDS	1		1		

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
SP1301			KAHEKILI AND KAMEHAMEHA HIGHWAY MULTI-USE PATHWAYS, OAHU					
			PLANS				1	1
			LAND				1	1
			DESIGN				1	1
			CONSTRUCTION				1,547	1,547
			TOTAL				1,550	1,550
			REVENUE BONDS				1,550	1,550
SP1302			KALANIANAOLE HIGHWAY BEAUTIFICATION, OAHU					
			PLANS		10		10	
			DESIGN		190		190	
			TOTAL		200		200	
			REVENUE BONDS		200		200	
SP1303	9TH R		KALANIANAOLE HIGHWAY, WAILUPE DRAINAGE, OAHU					
			DESIGN		50		50	
			CONSTRUCTION		1,300		1,300	
			TOTAL		1,350		1,350	
			REVENUE BONDS		1,350		1,350	

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
SP1304			KUNIA ROAD, OAHU					
				PLANS	10		10	
				DESIGN	90		90	
				CONSTRUCTION	2,900		2,900	
				TOTAL	3,000		3,000	
				REVENUE BONDS	3,000		3,000	
SP1305			NAKINI STREET AND KALANIANAOLE HIGHWAY, OAHU					
				DESIGN	10		10	
				CONSTRUCTION	90		90	
				TOTAL	100		100	
				REVENUE BONDS	100		100	
SP1306	19TH R		FORT WEAVER ROAD, OAHU					
				PLANS	100		100	
				DESIGN	500		500	
				CONSTRUCTION	2,400		2,400	
				TOTAL	3,000		3,000	
				REVENUE BONDS	3,000		3,000	

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					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
SP1307			FORT WEAVER ROAD, OAHU					
				DESIGN	3,000		3,000	
				CONSTRUCTION	33,000		33,000	
				TOTAL	36,000		36,000	
				REVENUE BONDS	36,000		36,000	
SP1308		22ND R	KAHEKILI HIGHWAY, OAHU					
				PLANS	500		500	
				DESIGN	1,000		1,000	
				TOTAL	1,500		1,500	
				REVENUE BONDS	1,500		1,500	
SP1309			KAMEHAMEHA HIGHWAY, LUMIAUUAU STREET TO LANIKUHANA AVE, OAHU					
				CONSTRUCTION	3,000		3,000	
				EQUIPMENT	1,000		1,000	
				TOTAL	4,000		4,000	
				REVENUE BONDS	4,000		4,000	

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
SP1310			H2 FREEWAY, KA UKA BLVD TO MEHEULA PARKWAY, OAHU							
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500			
				REVENUE BONDS	1,500		1,500			
SP1311			H1 FREEWAY, WAIKELE, OAHU							
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500			
				REVENUE BONDS	1,500		1,500			
PROGRAM TOTALS										
				PLANS	2,425		2,425	1	4,675	4,676
				LAND	713		713	2,733	1,300	4,033
				DESIGN	9,766		9,766	1,481	14,401	15,882
				CONSTRUCTION	90,295		90,295	53,385	138,901	192,286
				EQUIPMENT	1,000		1,000			
				TOTAL	104,199		104,199	57,600	159,277	216,877
				SPECIAL FUND						
				G.O. BONDS						
				G.O. BONDS REPAID						
				REVENUE BONDS	85,916		85,916	18,864	31,755	50,619
				FED. AID PRIMARY						
				FEDERAL FUNDS	16,864		16,864	38,736	117,322	156,058
				PRIVATE CONTRIB.	1,419		1,419		10,200	10,200
				INTERDEPT. TRANSFER						
				OTHER FUNDS						

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PROGRAM STRUCTURE NO. **030302**
PROGRAM TITLE **HAWAII HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
T011	49	1ST R	PUAINAKO ST WIDENING / REALIGNMENT, KANOELEHUA AVE TO KOMOHANA ST, HAWAII	LAND	4,650					
				DESIGN	1,600		4,650		500	500
				TOTAL	6,250		6,250		500	500
				REVENUE BONDS	1,250		1,250		100	100
				FEDERAL FUNDS	5,000		5,000		400	400
T077	7		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	DESIGN				500	500	
				CONSTRUCTION				6,500	6,500	
				TOTAL				7,000	7,000	
				REVENUE BONDS				1,400	1,400	
				FEDERAL FUNDS				5,600	5,600	
T080	27	4TH R	KAWAIHAE ROAD, WAIAKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII	PLANS				500	500	
				LAND				1,500	1,500	
				DESIGN						
				TOTAL				2,000	2,000	
				REVENUE BONDS				400	400	
FEDERAL FUNDS				1,600	1,600					
			OTHER FUNDS							

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
T082	15	4TH R	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII					
			PLANS LAND DESIGN					
			CONSTRUCTION	27,700		27,700		
			TOTAL	27,700		27,700		
			SPECIAL FUND G.O. BONDS					
			REVENUE BONDS	10,900		10,900		
			FEDERAL FUNDS	16,800		16,800		
T108	47	3RD R	SADDLE ROAD EXTENSION, HAWAII					
			PLANS DESIGN	8,175		8,175	1,000	1,000
			TOTAL	8,175		8,175	1,000	1,000
			REVENUE BONDS	1,635		1,635	200	200
			FEDERAL FUNDS	6,540		6,540	800	800
T110	43	4TH R	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALLI, HAWAII					
			LAND DESIGN	1,505		1,505		
			CONSTRUCTION					
			TOTAL	1,505		1,505		
			REVENUE BONDS	301		301		
			FEDERAL FUNDS	1,204		1,204		

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T118	42		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII							
			PLANS							
			LAND DESIGN		100		100			
			CONSTRUCTION		1,115		1,115	900	100	1,000
			TOTAL		1,215		1,215	900	100	1,000
			REVENUE BONDS		1,111		1,111	900	100	1,000
			FEDERAL FUNDS		104		104			
T125	16	4TH R	AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII							
			LAND DESIGN							
			CONSTRUCTION		7,570		7,570			
			TOTAL		7,570		7,570			
			REVENUE BONDS		1,514		1,514			
			FEDERAL FUNDS		6,056		6,056			
T135	31		MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAWA, HAWAII							
			LAND DESIGN							
			CONSTRUCTION					4,500	4,500	
			TOTAL					4,500	4,500	
			REVENUE BONDS					900	900	
			FEDERAL FUNDS					3,600	3,600	
			OTHER FUNDS							

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T136	33	4TH R	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII	LAND DESIGN						
				CONSTRUCTION				3,500	3,500	
				TOTAL				3,500	3,500	
				REVENUE BONDS				700	700	
				FEDERAL FUNDS				2,800	2,800	
			OTHER FUNDS							
T139	61	4TH R	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII	LAND DESIGN	100		100			
				CONSTRUCTION	7,522		7,522			
				TOTAL	7,622		7,622			
				REVENUE BONDS	7,622		7,622			
				FEDERAL FUNDS						
			OTHER FUNDS							
T143	3	3RD R	MAMALAHOA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF PUUWAAMAA RANCH ROAD, HAWAII	LAND DESIGN				200	200	
				CONSTRUCTION				6,000	6,000	
				TOTAL				6,000	200	6,200
				REVENUE BONDS				1,200	200	1,400
				FEDERAL FUNDS				4,800		4,800
			OTHER FUNDS							

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T144	30	4TH R	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	LAND DESIGN			500	500	
				TOTAL			500	500	
				REVENUE BONDS			100	100	
				FEDERAL FUNDS			400	400	
T150	9	2ND R	MAMALAOA HWY, GUARDRAIL AND SHOULDER IMPVMTS AND REALIGNMENT, NAALEHU TO HONUAPO, HAWAII	LAND DESIGN	300	300			
					600	600			
				TOTAL	900	900			
				REVENUE BONDS	180	180			
			FEDERAL FUNDS	720	720				
T151	30	4TH R	HAWAII BELT ROAD, DRAINAGE IMPROVEMENTS AT PAPAALOA, M.P. 24.47, HAWAII	CONSTRUCTION	2,500	2,500			
				TOTAL	2,500	2,500			
				REVENUE BONDS	2,500	2,500			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T152	34	2ND R	MAMALAOA HIGHWAY, HILEA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
			DESIGN					810		810
			TOTAL					810		810
			REVENUE BONDS					162		162
			FEDERAL FUNDS					648		648
TP1301			MAMANE STREET INTERSECTION AND SIDEWALK, HONOKAA, HAWAII							
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,000		1,000			
			REVENUE BONDS		1,000		1,000			
TP1302			PAHOA BYPASS/POST OFFICE ROAD INTERSECTION, HAWAII							
			PLANS		1		1			
			DESIGN		100		100			
			CONSTRUCTION		1,898		1,898			
			EQUIPMENT		1		1			
			TOTAL		2,000		2,000			
			REVENUE BONDS		2,000		2,000			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS		1		1			
			LAND		5,050		5,050		1,700	1,700
			DESIGN		12,080		12,080	810	3,000	3,810
			CONSTRUCTION		49,305		49,305	6,900	14,600	21,500
			EQUIPMENT		1		1			
			TOTAL		66,437		66,437	7,710	19,300	27,010
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS							
			G.O. BONDS REPAYD							
			REVENUE BONDS		30,013		30,013	2,262	4,100	6,362
			FEDERAL FUNDS		36,424		36,424	5,448	15,200	20,648
			OTHER FUNDS							

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PROGRAM TITLE **MAUI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
V048	8		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI					
			DESIGN				500	500
			CONSTRUCTION				1,500	1,500
			TOTAL				2,000	2,000
			SPECIAL FUND					
			G.O. BONDS REPAID					
			REVENUE BONDS				400	400
			FEDERAL FUNDS				1,600	1,600
V051	45	6TH R	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI					
			LAND DESIGN					
			CONSTRUCTION				8,500	8,500
			TOTAL				8,500	8,500
			REVENUE BONDS				1,700	1,700
			FEDERAL FUNDS				6,800	6,800
			PRIVATE CONTRIB.					
			COUNTY FUNDS					
V060	48	6TH R	KIHEI-UPCOUNTRY HIGHWAY, MAUI					
			LAND DESIGN	3,600		3,600		
			CONSTRUCTION				69,000	69,000
			TOTAL	3,600		3,600	69,000	69,000
			REVENUE BONDS	720		720	13,800	13,800
			FEDERAL FUNDS	2,880		2,880	55,200	55,200

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
V076	59	5TH R	HANA HIGHWAY/KAAHUMANU AVENUE BEAUTIFICATION, DAIRY ROAD TO NANILOA OVERPASS, MAUI						
			DESIGN						
			CONSTRUCTION		1,545		1,545		
			TOTAL		1,545		1,545		
			REVENUE BONDS		309		309		
			FEDERAL FUNDS		1,236		1,236		
V083	44		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI						
			PLANS						
			DESIGN						
			CONSTRUCTION				580	2,500	3,080
			TOTAL				580	2,500	3,080
			REVENUE BONDS				580	2,500	3,080
V084	26	7TH R	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI						
			DESIGN					200	200
			CONSTRUCTION				2,400		2,400
			TOTAL				2,600		2,600
			REVENUE BONDS					2,600	2,600
			OTHER FUNDS						

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
V092	10	6TH R	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI					
			DESIGN					
			CONSTRUCTION		3,000		3,000	
			TOTAL		3,000		3,000	
			REVENUE BONDS		600		600	
			FEDERAL FUNDS		2,400		2,400	
V094	18	6TH R	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLUA BRIDGE, MAUI					
			LAND DESIGN		63		63	
			CONSTRUCTION				5,400	5,400
			TOTAL		63		5,400	5,400
			REVENUE BONDS		13		1,080	1,080
			FEDERAL FUNDS		50		4,320	4,320
V095	44	7TH R	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI					
			LAND DESIGN				250	250
			CONSTRUCTION		300		300	
			TOTAL		300		250	250
			REVENUE BONDS		300		250	250

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
V096	51	4TH R	HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, MAUI	LAND DESIGN	19		19		500	500
				TOTAL	19		19		500	500
				REVENUE BONDS	4		4		100	100
				FEDERAL FUNDS	15		15		400	400
V097	50	5TH R	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	LAND DESIGN CONSTRUCTION					10,000	10,000
				TOTAL					10,000	10,000
				REVENUE BONDS					2,000	2,000
				FEDERAL FUNDS					8,000	8,000
V100	10	7TH R	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	LAND DESIGN CONSTRUCTION				100	100	
				TOTAL				200	200	
				REVENUE BONDS				200	200	

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
V107	54	5TH R	KAHULUI BASEYARD IMPROVEMENTS, MAUI					
			DESIGN					100
			CONSTRUCTION					100
			EQUIPMENT					
			TOTAL					100
			REVENUE BONDS					100
			FEDERAL FUNDS					100
V109	32	7TH R	HANA HIGHWAY, KAILUA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MAUI					
			LAND DESIGN				600	500
			TOTAL				600	500
			REVENUE BONDS				120	100
			FEDERAL FUNDS				480	400
			TOTAL				600	500
			REVENUE BONDS				120	100
			FEDERAL FUNDS				480	400
			TOTAL				600	500
V110	38	7TH R	HANA HIGHWAY, PUOHOKAMOA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MAUI					
			LAND DESIGN	730	730		180	180
			TOTAL	730	730		180	180
			REVENUE BONDS	146	146		36	36
			FEDERAL FUNDS	584	584		144	144
			TOTAL	730	730		180	180

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
V111	39	7TH R	HANA HIGHWAY, KOPILIULA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN		870		870	235	235
			TOTAL		870		870	235	235
			REVENUE BONDS		174		174	47	47
			FEDERAL FUNDS		696		696	188	188
V112	34	7TH R	HANA HIGHWAY, MAKANALI STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN					500	500
			TOTAL					615	1,115
			REVENUE BONDS					123	223
			FEDERAL FUNDS					492	892
V113	41	7TH R	HANA HIGHWAY, MOKULEHUA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN		800		800	200	200
			TOTAL		800		800	200	200
			REVENUE BONDS		160		160	40	40
			FEDERAL FUNDS		640		640	160	160

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
V114	42	7TH R	HANA HIGHWAY, ULAINO STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN		755		755	195	195
			TOTAL		755		755	195	195
			REVENUE BONDS		151		151	39	39
			FEDERAL FUNDS		604		604	156	156
W008	9	7TH R	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI						
			DESIGN						
			CONSTRUCTION					1,000	1,000
			TOTAL					1,000	1,000
			REVENUE BONDS					200	200
			FEDERAL FUNDS					800	800
W013		7TH R	KAMEHAMEHA V HWY, MAKAKUPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, MOLOKAI						
			CONSTRUCTION					599	599
			TOTAL					599	599
			REVENUE BONDS					120	120
			FEDERAL FUNDS					479	479

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
VP1001	51	7TH R	HALEAKALA HIGHWAY, INTERSECTION IMPROVEMENTS AT MAKAWAO AVENUE, MAUI	LAND DESIGN CONSTRUCTION	3,250		3,250		
				TOTAL	3,250		3,250		
				REVENUE BONDS	2,000		2,000		
				FEDERAL FUNDS					
				COUNTY FUNDS	1,250		1,250		
VP1101	43	7TH R	HALEAKALA HIGHWAY INTERSECTION IMPROVEMENTS AT KULA HIGHWAY, MAUI	DESIGN CONSTRUCTION	150		150	350	350
				TOTAL	150		150	2,000	2,000
				REVENUE BONDS	150		150		
								2,350	2,350
								2,350	2,350
VP1301		6TH R	HONOAPIILANI HIGHWAY, UKUMEHAME TO OLOWALU, MAUI	DESIGN CONSTRUCTION	5		5		
				TOTAL	125		125		
				REVENUE BONDS	130		130		

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					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS							
			LAND		3,682		3,682	1,060	1,600	2,660
			DESIGN		3,460		3,460	1,215	1,250	2,465
			CONSTRUCTION		8,070		8,070	6,579	96,900	103,479
			EQUIPMENT							
			TOTAL		15,212		15,212	8,854	99,750	108,604
			SPECIAL FUND							
			G.O. BONDS REPAID							
			REVENUE BONDS		4,857		4,857	2,435	26,150	28,585
			FEDERAL FUNDS		9,105		9,105	6,419	73,600	80,019
			PRIVATE CONTRIB.							
			COUNTY FUNDS		1,250		1,250			
			OTHER FUNDS							

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PROGRAM ID **TRN-561**
PROGRAM STRUCTURE NO. **030306**
PROGRAM TITLE **KAUAI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
X006	44.2	8TH R	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	PLANS					
				LAND DESIGN					
				CONSTRUCTION				5,000	5,000
				TOTAL				5,000	5,000
				SPECIAL FUND REVENUE BONDS				1,000	1,000
FEDERAL FUNDS				4,000	4,000				
COUNTY FUNDS									
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X051	15		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	DESIGN					
				CONSTRUCTION	247		247	100	100
				TOTAL	247		247	100	100
				REVENUE BONDS	49		49	20	20
				FEDERAL FUNDS	198		198	80	80
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X100	39.1	8TH R	KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDIATION AT LUMAHAI AND MAINIHA, KAUAI	LAND DESIGN				100	100
				CONSTRUCTION					
				TOTAL				100	100
REVENUE BONDS				100	100				
OTHER FUNDS									

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PROGRAM ID **TRN-561**
 PROGRAM STRUCTURE NO. **030306**
 PROGRAM TITLE **KAUAI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X112	41		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI							
			PLANS							
			LAND		824		824			
			DESIGN		376		376	288	200	488
			CONSTRUCTION		3,430		3,430	1,000		1,000
			TOTAL		4,630		4,630	1,288	200	1,488
			REVENUE BONDS		4,630		4,630	1,288	200	1,488
X121	19	8TH R	KUHIO HIGHWAY, REPLACEMENT OF MAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI							
			LAND							
			DESIGN		500		500	170		170
			CONSTRUCTION							
			TOTAL		500		500	170		170
			REVENUE BONDS		499		499	170		170
			FEDERAL FUNDS		1		1			
X124	18	7TH R	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI							
			LAND							
			DESIGN							
			CONSTRUCTION					1,145	1,000	2,145
			TOTAL					1,145	1,000	2,145
			REVENUE BONDS					229	200	429
			FEDERAL FUNDS					916	800	1,716

PROGRAM ID TRN-561
 PROGRAM STRUCTURE NO. 030306
 PROGRAM TITLE KAUAI HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X127	23	7TH R	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI							
				LAND DESIGN				254	500	754
									500	500
				TOTAL				254	1,000	1,254
				REVENUE BONDS				51	200	251
			FEDERAL FUNDS				203	800	1,003	
X128	29	8TH R	KUHIO HIGHWAY, REHAB. &/OR REPL. OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI							
				LAND DESIGN					500	500
									1,500	1,500
				TOTAL					2,000	2,000
				REVENUE BONDS					400	400
			FEDERAL FUNDS				1,600	1,600		
X130	24	7TH R	KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. &/OR REPL., KAUAI							
				LAND DESIGN	40		40	520	1,000	1,000
				TOTAL	40		40	520	1,000	1,520
				REVENUE BONDS	8		8	104	200	304
			FEDERAL FUNDS	32		32	416	800	1,216	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-561**
 PROGRAM STRUCTURE NO. **030306**
 PROGRAM TITLE **KAUAI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X134	36	8TH R	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	LAND DESIGN	400					
				CONSTRUCTION			400			
				TOTAL	400		400			
				REVENUE BONDS	400		400			
			FEDERAL FUNDS				2,000		2,000	
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X136	33	8TH R	KAUMUALII HIGHWAY, BRIDGE NO. 7E REHABILITATION AND/OR REPLACEMENT, KAUAI	LAND DESIGN	725					
				CONSTRUCTION			725			
				TOTAL	725		725			
				REVENUE BONDS	145		145			
			FEDERAL FUNDS	580		580		65		65
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X137	13	8TH R	KAUMUALII HIGHWAY, HANAPEPE RIVER BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI	LAND DESIGN	100					
				CONSTRUCTION	2,500		2,500			
				TOTAL	2,600		2,600			
				REVENUE BONDS	520		520			
			FEDERAL FUNDS	2,080		2,080		25,000		25,000
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-561**
PROGRAM STRUCTURE NO. **030306**
PROGRAM TITLE **KAUAI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		RECOM APPRN	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT		
PROGRAM TOTALS										
			PLANS							
			LAND		1,324		1,324	1,009	1,100	2,109
			DESIGN		4,141		4,141	388	3,200	3,588
			CONSTRUCTION		3,677		3,677	29,145	6,000	35,145
			TOTAL		9,142		9,142	30,542	10,300	40,842
			SPECIAL FUND							
			REVENUE BONDS		6,251		6,251	8,875	2,300	11,175
			FEDERAL FUNDS		2,891		2,891	21,667	8,000	29,667
			COUNTY FUNDS							
			FEDERAL STIMULUS FUN							
			OTHER FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-595**
PROGRAM STRUCTURE NO. **030307**
PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
X091	53		ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE						
			DESIGN		200		200		
			CONSTRUCTION		285		285	2,000	2,000
			TOTAL		485		485	2,000	2,000
			REVENUE BONDS		325		325	400	400
			FEDERAL FUNDS		160		160	1,600	1,600
X096	14		CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE						
			LAND		300		300	15,000	15,000
			TOTAL		300		300	15,000	15,000
			G.O. BONDS REPAYED						
			REVENUE BONDS		299		299	7,000	7,000
			FEDERAL FUNDS		1		1	8,000	8,000
X097	25		MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE						
			DESIGN		200		200	200	400
			CONSTRUCTION		610		610	2,200	3,100
			TOTAL		810		810	2,400	3,500
			REVENUE BONDS		810		810	2,400	3,500
			FEDERAL FUNDS					1,100	

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PROGRAM ID **TRN-595**
PROGRAM STRUCTURE NO. **030307**
PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X098	4		IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE							
			LAND DESIGN	500	500		500	1,000	1,500	
			CONSTRUCTION	1,700	1,700		2,300	1,000	3,300	
			TOTAL	2,200	2,200		2,800	2,000	4,800	
			REVENUE BONDS	220	220		280	200	480	
			FEDERAL FUNDS	1,980	1,980		2,520	1,800	4,320	
X099	52		HIGHWAY PLANNING, STATEWIDE							
			PLANS	14,528	14,528		8,025		8,025	
			TOTAL	14,528	14,528		8,025		8,025	
			REVENUE BONDS	3,026	3,026		1,725		1,725	
			FEDERAL FUNDS	11,502	11,502		6,300		6,300	
X224	11		HIGHWAY SHORELINE PROTECTION, STATEWIDE							
			PLANS							
			DESIGN	1,385	1,385			2,400	2,400	
			CONSTRUCTION	6,837	6,837		15,945	1,319	17,264	
			TOTAL	8,222	8,222		15,945	3,719	19,664	
			REVENUE BONDS	6,004	6,004		3,189	2,664	5,853	
			FEDERAL FUNDS	2,218	2,218		12,756	1,055	13,811	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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 PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
X225	1		HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE						
			PLANS		1		1		1
			LAND		1		1		1
			DESIGN		1		1		1
			CONSTRUCTION		23,997		23,997		23,997
			TOTAL		24,000		24,000		24,000
			SPECIAL FUND		16,000		16,000		16,000
			REVENUE BONDS						
			FEDERAL FUNDS		8,000		8,000		8,000
X226	12		CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE						
			CONSTRUCTION					20,200	20,200
			TOTAL					20,200	20,200
			REVENUE BONDS					7,200	7,200
			FEDERAL FUNDS					13,000	13,000
X235	57	16TH R	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY, STATEWIDE						
			DESIGN						
			CONSTRUCTION					1,100	1,100
			TOTAL					1,100	1,100
			SPECIAL FUND						
			REVENUE BONDS					1,100	1,100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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 PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
X243	52.1	13TH R	ALIAIMOKU BUILDING IMPROVEMENTS, STATEWIDE					
				DESIGN			25	25
				CONSTRUCTION			600	600
				TOTAL			625	625
				REVENUE BONDS			625	625
Y100	53	13TH R	ALIAIMOKU HALE, ELEVATOR MODERNIZATION, STATEWIDE					
				DESIGN			100	100
				CONSTRUCTION			1,100	1,100
				TOTAL			1,200	1,200
				REVENUE BONDS			1,200	1,200
Y101	13		CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE					
				DESIGN			20,000	20,000
				TOTAL			20,000	20,000
				REVENUE BONDS			6,000	6,000
				FEDERAL FUNDS			14,000	14,000

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PROGRAM ID **TRN-595**
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 PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS		14,529		14,529	8,026		8,026
			LAND		301		301	1	15,000	15,001
			DESIGN		2,286		2,286	701	23,725	24,426
			CONSTRUCTION EQUIPMENT		33,429		33,429	46,442	26,219	72,661
			TOTAL		50,545		50,545	55,170	64,944	120,114
			SPECIAL FUND		16,000		16,000	16,000		16,000
			G.O. BONDS REPAID							
			REVENUE BONDS		10,684		10,684	7,994	27,089	35,083
			FEDERAL FUNDS		23,861		23,861	31,176	37,855	69,031