

Department of Transportation
(Operating Budget - New Administration)

	FY 2012			FY 2013		
	Budget			Budget		
	PFP - Executive Biennium Budget	Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Adjustments (New Admin)	Revised Total
Funding Sources:	2,146.50	0.00	2,146.50	2,146.50	0.00	2,146.50
Special Funds	630,281,186	27,213,210	657,494,396	646,015,991	63,318,364	709,334,355
	7.00	0.00	7.00	7.00	0.00	7.00
Federal Funds	57,413,910	-2,662,390	54,751,520	53,888,410	-2,662,390	51,226,020
Private Funds	423,067	0	423,067	423,067	0	423,067
	2,153.50	0.00	2,153.50	2,153.50	0.00	2,153.50
Total Requirements	688,118,163	24,550,820	712,668,983	700,327,468	60,655,974	760,983,442

Major Budget Adjustments (New Admin): (special funds unless noted)

1. Harbors Division - Added \$828,509 in FY 12 and \$857,368 in FY 13 for debt service costs.
2. Highways Division - Added \$22,200,000 in FY 12 and \$58,443,000 in FY 13 for the special repair and maintenance projects program.
3. General Administration - Added 2.00 temporary positions and approximately \$200,000 in each fiscal year for salaries and fringe.

Department of Transportation
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive	Budget	Revised Total	PFP - Executive	Budget	Revised Total
	Biennium	Adjustments		Biennium	Adjustments	
	Budget	(New Admin)	Budget	(New Admin)		
Funding Sources:						
Special Funds	35,702,000	5,200,000	40,902,000	25,950,000	3,175,000	29,125,000
Revenue Bonds	63,555,000	72,437,000	135,992,000	32,295,000	44,567,000	76,862,000
Federal Funds	95,565,000	123,331,000	218,896,000	129,430,000	34,396,000	163,826,000
County Funds	0	6,000,000	6,000,000	0	0	0
Other Funds	6,500,000	0	6,500,000	16,100,000	0	16,100,000
Total Requirements	201,322,000	206,968,000	408,290,000	203,775,000	82,138,000	285,913,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Provided \$9,620,000 in airport revenue bond funds in FY 12 for Kahului Airport, Loading Bridge Modernization, Maui.
2. Provided \$2,700,000 in airport revenue bond funds and \$6,750,000 in federal funds in FY 13 for Honolulu International Airport, Loading Bridge Modernization, Oahu.
3. Provided \$14,000,000 in airport revenue bond funds in FY 12 for Hilo International Airport, Cargo Building and Ramp, Hawaii.
4. Provided \$2,825,000 in airport revenue bond funds and \$8,475,000 in federal funds in FY 12 for Honolulu International Airport, Overseas Terminal Signage and Sidewalk Improvements, Oahu.
5. Provided \$3,000,000 in airport revenue bond funds in FY 12 for Kahului Airport, Terminal Improvements, Maui.
6. Provided \$800,000 in airport revenue bond funds in FY 12 and \$8,300,000 in FY 13 for Lihue Airport, Ticket Lobby and Holdroom Improvements, Kauai.
7. Provided \$3,150,000 (\$2,375,000 in FY 12 and \$775,000 in FY 13) in airport special funds and \$15,500,000 (\$7,750,000 in each fiscal year) in federal funds for Kalaeloa Airport, Facility Improvements, Oahu.
8. Provided \$3,875,000 in airport revenue bond funds and \$11,625,000 in federal funds in FY 12 for Kahului Airport, Land Acquisition, Maui.
9. Provided \$2,825,000 in airport special funds and \$32,286,000 in federal funds in FY 12 for Lanai Airport, Runway Safety Area Improvements, Lanai.
10. Provided \$3,000,000 in FY 12 and \$24,400,000 in FY 13 in airport revenue bond funds for Honolulu International Airport, Terminal Facility Improvements, Oahu.
11. Provided \$13,010,000 (\$13,000,000 in FY 12 and \$10,000 in FY 13) in highway revenue bond funds, \$17,540,000 (\$17,500,000 in

- FY 12 and \$40,000 in FY 13) in federal funds, and \$1,500,000 in county funds in FY 12 for Honoapiilani Highway Widening and/or Realignment, Honokowai to Launiupoko, Maui.
12. Provided \$7,500,000 in highway revenue bond funds and \$16,400,000 in federal funds in FY 12 for Kuhio Highway Improvements, Hanamaulu to Kapaa, Kauai.
 13. Provided \$800,000 in highway revenue bond funds, \$1,600,000 in federal funds, and \$4,500,000 in county funds in FY 12 for Kaunualii Highway Improvements, Lihue to West of Maluhia Road, Kauai.
 14. Provided \$400,000 in highway revenue bond funds and \$1,600,000 in federal funds in FY 12 for Hawaii Belt Road Drainage Improvements, Vicinity of Hakalau Bridge, Hawaii.
 15. Provided \$2,380,000 in FY 12 and \$2,500,000 in FY 13 in highway revenue bond funds for Traffic Operational Improvements to Existing Intersections and Highways, Kauai.
 16. Provided \$1,315,000 in FY 12 and \$1,000,000 in FY 13 in highway revenue bond funds for Traffic Operational Improvements to Existing Intersections and Highways, Maui.
 17. Provided \$5,181,000 (\$5,090,000 in FY 12 and \$91,000 in FY 13) in highway revenue bond funds and \$19,627,000 (\$18,810,000 in FY 12 and \$817,000 in FY 13) in federal funds for Interstate Route H-1, Addition and/or Modification of Freeway Access, Makakilo to Palailai Interchange, Oahu.
 18. Provided \$1,905,000 in highway revenue bond funds and \$7,620,000 in federal funds in FY 13 for Kahului Airport Access Road, Maui .

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