



Appendix 4 - Operating Costs Related to CIP Requests

FY 17 SUPPLEMENTAL BUDGET
STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

Dept.	Department	MOF	\$ Amount						Comments
			FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
AGR	Department of Agriculture								No Impact
AGS	Department of Accounting and General Services	A				150	150	150	
BED	Department of Business, Economic Development and Tourism	A	60,252	1,590,061	1,590	1,590	1,541	1,510	
BED	Department of Business, Economic Development and Tourism	B	-	135,270	198	328	378	378	
BED	Department of Business, Economic Development and Tourism	W	118,258	143,538	282	164	132	76	
DEF	Department of Defense								None.
EDN	Department of Education	A				520	520	520	
EDN-LIB	Hawaii State Public Library System								None.
HHL	Department of Hawaiian Home Lands								None.
HTH	Department of Health								see comments
HTH-HHSC	Department of Health - Hawaii Health Systems Corporation								None
HMS-HPHA	Department of Human Services - Hawaii Public Housing Authority	A		1,100	1,100	1,100	1,100	1,100	
LNR	Department of Land and Natural Resources	A	-	90,000	60	60	60	60	
PSD	Department of Public Safety	A				683	670	670	
TRN	Department of Transportation - Airports	B			100	2,337	4,547	4,609	
TRN	Department of Transportation - Harbors	B		-	-	-	-	-	None
TRN	Department of Transportation - Highways	B			997	1,017	1,038	1,060	
UOH	University of Hawaii								None

178,510	1,959,969	4,327	7,949	10,136	10,133
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A	60,252	1,681,161	2,750	4,103	4,041	4,010
B	-	135,270	1,295	3,682	5,963	6,047
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	118,258	143,538	282	164	132	76
X	-	-	-	-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF AGRICULTURE**

						Governor's Decision						Comments
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
1	AGR 192	981921	Misc Health Safety Code and other	No Impact								
2	AGR 141	200402	Molokai Irrigation System Improvements,	No Impact								
3	AGR 132	170001	Animal Industry Facility Improvements,	No Impact								
6	AGR 141	980002	Lower Hamakua Ditch Watershed Project,	No Impact								
7	AGR 141	201101	Kahuku Agricultural Park Miscellaneous	No Impact								
8	AGR 141	200603	Waimanalo Irrigation System Improvements, Oahu	No Impact								
9	AGR 141	HA6002	Waimea Irrigation System Improvements, Hawaii	No Impact								
10	AGR 141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	No Impact								

TOTAL:		-	-	-	-	-	-
By MOF							
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	Governor's Decision \$ Amount						Comments
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
1	221	E109	Capital Improvements Program Staff Costs, Statewide	[No increase in current cost.]								
2	221	Q101	Lump Sum Maintenance of Existing Facilities - PWD	[No increase in current cost.]								
3	101	W105	Government Financial System	[No increase in current cost.]	A	-	-	-	150	150	150	
4	131	Q102	Lump Sum Health & Safety - ICSD									
5	221	W101	State Capitol, Renovate Reflecting Pools, Oahu	[No increase in current cost.]								
6	889	Q104	Lump Sum Health & Safety - Aloha Stadium, Oahu	[No increase in current cost.]								
7	889	W103	Aloha Stadium, TOD Assistance, Oahu	[No increase in current cost.]								
8	221	V104	Lump Sum State Office Building Remodeling, Statewide	[No increase in current cost.]								
9	221	P104	Washington Place, Health & Safety and Queen's Gallery Renovation, Oahu	[No increase in current cost.]								

TOTAL:		-	-	-	150	150	150
By MOF							
General	A	-	-	-	150	150	150
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

					Governor's Decision							Comments
					\$ Amount							
Dept Pri	Proj ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
	BED 105	CID005	HAWAII FILM STUDIO, VARIOUS SITE IMPROVEMENTS, PHASE 3A, OAHU	N/A	A		-	-	-	-	-	
	BED 107	FTZ019	FOREIGN-TRADE ZONE CHILLER REPLACEMENT PROJECT, OAHU	This estimate takes into consideration the current, annual costs of operating and maintaining the FTZ's three chiller units as reflected in the FY 17 column which would be prior to the units being installed. Subsequent years, FY18-FY21 shows the reduction in the repair, maintenance, and electrical costs associated with operating newer, more energy efficient A/C units.	B		135,270	78	78	78	78	
	BED 143	TE0014	ENTREPRENEUR'S SANDBOX-KAKAOKO COLLABORATION CENTER, OAHU	The costs reflect programmatic and common area maintenance costs to operate the facility. The facility is projected to open 1/2/18, thus FY18 represents six months of expense. The first twelve months of operation is projected to cost \$240,000. After the ramp up period, revenues of approx. \$360,000 are projected to cover operating expenses.	B			120	250	300	300	
	BED 144	000001	STATE AGENCY TRANSIT-ORIENTED DEVELOPMENT, OAHU	This FY17 supplemental budget estimated operating costs related to CIP requests is for the Office of Planning (OP) general funded TOD Planner VI position. Adjustments are made in outgoing years to reflect collective bargaining agreement compensation and benefits terms for the civil service positions.	A	29,364	60,780	61	61	61	61	
	BED 146	NELHA5	IMPROVEMENTS AND UPGRADES TO SEAWATER SYSTEM, HAWAII	N/A								
	BED 150	HCD001	19 Positions in HCDA	Estimated salary for 19 CIP General funded personnel.	A		1,448,899	1,449	1,449	1,449	1,449	
	BED 150	KL08A	COMPLETION OF THE KALAELOA ENERGY CORRIDOR, KALAELOA, OAHU	Cost estimate is for staff time allotted to oversee the project. Once the project is completed, HCDA intends to dedicate the system to the appropriate utility company to own, operate and maintain. No future operating requirements or funds are anticipated for HCDA.	A		49,494	49	49			
	BED 160	HFDC07	WAIHAOLE WATER SYSTEM IMPROVEMENTS, OAHU	The Operating Cost Estimate represents the percentage of time from various employees of the Hawaii Housing Finance and Development Corp. (MOF W) tasked to lead in the solicitation and management of studies, and selection of consultants for an environmental assessment, design and construction to upgrade the Waiahole Water System (System) to Board of Water Supply (BWS) standards by constructing a new .2 MG Reservoir, upgrading the booster pumps and connecting the waterline to the BWS 272' water system located along Kamehameha Highway. Additionally, a new source well and pump station at the existing potable tank site will be designed and constructed closer to power sources and paved roadway for more reliable service. The project is expected to be completed in FY19 so there are no oversight costs in FY 20 or FY 21.	W		12,500	143	24			
	BED 160	HFDC05	DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE	The Operating Cost Estimate represents the percentage of time from various employees of the Hawaii Housing Finance and Development Corp. (MOF W) tasked to lead in the evaluation and monitoring of the Lima Ola project, a master-planned community of affordable new residences for working families. The Dwelling Unit Revolving Fund will provide financing to the County for infrastructure for Lima Ola with the infusion of funds to DURF. The project is expected to be completed in FY20 so there are no oversight costs in FY 21.	W		7,500	15	16	8		
	BED 160	000001	STATE AGENCY TRANSIT-ORIENTED DEVELOPMENT, OAHU	This FY17 supplemental budget estimated operating costs related to CIP requests is for the HHFDC revolving fund funded TOD Planner VI position. Adjustments are made in outgoing years to reflect collective bargaining agreement compensation and benefits terms for the civil service positions.	W	55,500	60,780	61	61	61	61	

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

					Governor's Decision							Comments
					\$ Amount							
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
	BED 160	P11003	LOW INCOME HOUSING TAX CREDIT LOANS, STATEWIDE	The Operating Cost Estimate anticipates a minimal percentage of staff time to review and process low-income tax credit loan applications. The loan proceeds will potentially finance the development or substantial rehabilitation of 135 to 190 affordable rental housing units.	W	15,000	15,000	15	15	15	15	
	BED 160	HFDC09	CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE	N/A								
	BED 160	HFDC04	902 ALDER STREET, HONOLULU, OAHU	The Operating Cost Estimate represents the percentage of time from various employees of the Hawaii Housing Finance and Development Corp. (MOF W) tasked to lead in the solicitation and management of studies, and selection of consultants for an environmental assessment, design and construction of the proposed Juvenile Services/Shelter Center at Alder Street. It also includes the percentage of time from various employees at the Judiciary (MOF A) to participate in said activities. The current schedule has construction completing in 2020, so there are no oversight costs reflected in FY21.	A	30,888	30,888	31	31	31		
	BED 160	HFDC04	902 ALDER STREET, HONOLULU, OAHU	The Operating Cost Estimate represents the percentage of time from various employees of the Hawaii Housing Finance and Development Corp. (MOF W) tasked to lead in the solicitation and management of studies, and selection of consultants for an environmental assessment, design and construction of the proposed Juvenile Services/Shelter Center at Alder Street. It also includes the percentage of time from various employees at the Judiciary (MOF A) to participate in said activities. The current schedule has construction completing in 2020, so there are no oversight costs reflected in FY21.	W	47,758	47,758	48	48	48		

TOTAL:						178,510	1,868,869	2,070	2,082	2,051	1,964
By MOF											
General	A	60,252	1,590,061	1,590	1,590	1,541	1,510				
Special	B	-	135,270	198	328	378	378				
Federal Funds	N	-	-	-	-	-	-				
Other Federal Funds	P	-	-	-	-	-	-				
Private	R	-	-	-	-	-	-				
County	S	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-				
Revolving	W	118,258	143,538	282	164	132	76				
Other	X	-	-	-	-	-	-				

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF DEFENSE**

						Governor's Decision						
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	Comments
1	DEF114	YC1701	YCA B1786 & B1787, RAILING REPLACEMENT & RELATED IMPROVEMENTS, OAHU - REPLACE GUARDRAILS AND PERFORM BUILDING ASSESSMENT	(NO OPERATIONAL COST IMPACTS)	-	-	-	-	-	-	-	
2	DEF110	CD1601	BIRKHIMER EOC, IMPROVE ACCESS ROADS AND PARKING LOT, OAHU - REPAVE ROADWAYS AND PARKING LOT, SECURITY LIGHTING/CAMERA SYSTEM, AND OTHER RELATED	(NO OPERATIONAL COST IMPACTS)	-	-	-	-	-	-	-	
3	DEF110	AR1701	KEAUKAHA MILITARY RESERVATION (KMR) BUILDING 621 HIARNG RENOVATION, HAWAII ISLAND - BUILDING RENOVATION INCLUDING REROOFING, ROOF STRUCTURE REPAIRS, ELECTRICAL SYSTEM UPGRADE, FIRE ALARM & SPRINKLER SYSTEM, AND OTHER IMPROVEMENTS.	(NO OPERATIONAL COST IMPACTS)	-	-	-	-	-	-	-	
					-							

TOTAL:

By MOF												
General	A	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	-	-	-	-	-	-	-	
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION**

						Governor's Decision						Comments
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
				Ewa Makai MS 3rd Wing	A				260	260	260	
				Campbell HS 30 Classroom Building	A				260	260	260	

TOTAL:		-	-	-		520	520	520
By MOF								
General	A	-	-	-		520	520	520
Special	B	-	-	-		-	-	-
Federal Funds	N	-	-	-		-	-	-
Other Federal Funds	P	-	-	-		-	-	-
Private	R	-	-	-		-	-	-
County	S	-	-	-		-	-	-
Trust	T	-	-	-		-	-	-
Inter-departmental Transfer	U	-	-	-		-	-	-
Revolving	W	-	-	-		-	-	-
Other	X	-	-	-		-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION - LIBRARIES**

						Governor's Decision						Comments
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
				None								

TOTAL:		-	-	-	-	-	-
By MOF							
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

						Governor's Decision						
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	Comments
1	HHL 602	17002	UXO MITIGATION AND REMEDIATION ON	None								
2	HHL 602	17004	SEWER ASSESSMENTS, ISLANDWIDE, OAHU	None								
3	HHL 602	P14001	PAPAKOLEA SEWER SYSTEM IMPROVEMENTS, OAHU	None								
4	HHL 602	502010	HAWAIIAN HOME LANDS DAMS AND RESERVOIRS, KAUAI	None								
5	HHL 602	17005	ROCK FALL MITIGATION, WAIMANALO, OAHU	None								
6	HHL 602	1602	LALAMILO HOUSING PHASE 2 A COMMUNITY PARK, LALAMILO, HAWAII	None								

TOTAL:		-	-	-	-	-	-
By MOF							
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HEALTH**

						Governor's Decision						
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	Comments
1	HTH430	430171	HAWAII STATE HOSPITAL, PATIENT CARE FACILITY, OAHU									Completion of construction and occupancy will occur in FY22. Operating costs would not commence until after that time.
2	HTH430	430172	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU									
3	HTH100	100171	KALAUPAPA SETTLEMENT, ENVIRONMENTAL STUDIES, MOLOKAI									
4	HTH100	100172	KALAUPAPA SETTLEMENT, IMPROVEMENTS, MOLOKAI									
5	HTH907	907171	HILO COUNSELING CENTER AND KEAWE HEALTH CENTER									
6	HTH907	907172	DIAMOND HEAD HEALTH CENTER, BUILDING AND SITE IMPROVEMENTS, OAHU									
7	HTH907	907175	LANAKILA HEALTH CENTER AIR CONDITIONING IMPROVEMENTS, OAHU									
8	HTH907	907174	DIAMOND HEAD HEALTH CENTER, AIR CONDITIONING SYSTEM IMPROVEMENTS, PHASE 2, OAHU									
9	HTH907	907173	WINDWARD HEALTH CENTER, REROOF, PHASE 2, OAHU									
10	HTH907	907176	WAIMANO RIDGE, IMPROVEMENTS TO BUILDINGS AND SITE, OAHU									

TOTAL:											
By MOF											
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

FY 17 SUPPLEMENTAL BUDGET[illegible]

TOTAL:		-	-	-	-	-	-
By MOF							
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES/HAWAII PUBLIC HOUSING AUTHORITY**

						Governor's Decision						Comments
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	
HMS	220	HPHA23	Lump Sum Public Housing Improvements, and Renovations, Statewide Plans, Design, Construction and Equipment to Develop, Upgrade or Renovate Public Housing Facilities. Including Ground and Site Improvements, Infrastructure, Equipment, Appurtenances and all Related and Associated Project Costs for Public Housing Development, Improvements, and Renovations, Statewide. Including Funds for Permanent and Non-Permanent CIP Project Related Positions.	HPHA Salaries and Administrative Expenses Related to the Expenditure of State Capital Funds	A		1,100	1,100	1,100	1,100	1,100	

TOTAL:		-	1,100	1,100	1,100	1,100	1,100
By MOF							
General	A	-	1,100	1,100	1,100	1,100	1,100
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

						Governor's Decision						
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	Comments
1	LNR 906	G01CS	CIP Staff Costs, Statewide	Funding for operations and expenses of CIP Staff positions	A		90,000	60	60	60	60	
2	LNR 404	G75B	Deep Monitor Wells, Statewide	Plans, land acquisition, design and construction to construct and/or repair deep monitor wells statewide to monitor the health of drinking water aquifers and other related costs.			-	-		-	-	
3	LNR 153	C01A	Anuenue Fisheries Research Center Sewerline, Oahu	Plan, design and construction of a new sewerline connecting two existing restrooms to the existing city sewer, including a stubout for future restroom/shower building.			-	-		-	-	
4	LNR 101	E00C	Royal Hawaiian Groing Replacement, Oahu	Plans, design and construction to replace the Royal Hawaiian Groin with a new groin structure. New groin to serve same purpose as old groin to retain sand on Waikiki Beach.			-	-		-	-	
5	LNR 407	D01A	Watershed Initiative, Statewide	Construction for watershed forest protection statewide.			-	-		-	-	
6	LNR 101	J42A	Dam Assessments, Maintenance and Remediation, Statewide	Plans, design and construction for assessments, maintenance and remediation of dams under the jurisdiction of the Department of Land and Natural Resources.			-	-		-	-	
7	LNR 806	H65	Lump Sum CIP Improvements at State Parks, Statewide	Plans, design and construction of State parks improvements, including infrastructure, facility support, regulatory compliance improvements and public health and safety improvements.			-	-		-	-	
9	LNR 141	G54A	Ala Wai Canal Dredging, Oahu	Construction for dredging and related improvements.			-	-		-	-	
10	LNR 402	D03H	Hilo Forest Reserve, Land Acquisition, Hawaii	Land acquisition of addition to Hilo forest reserve.			-	-		-	-	

TOTAL:		-	90,000	60	60	60	60
By MOF							
General	A	-	90,000	60	60	60	60
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF PUBLIC SAFETY**

						Governor's Decision						
						\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)	Comments
	PSD408	New	KCCC - Plan, Design, Construct Housing	Correctional Staff (10 ACO III) and Operating Cost	A				683	670	670	

TOTAL:		-	-	-		683	670	670
By MOF								
General	A	-	-	-		683	670	670
Special	B	-	-	-		-	-	-
Federal Funds	N	-	-	-		-	-	-
Other Federal Funds	P	-	-	-		-	-	-
Private	R	-	-	-		-	-	-
County	S	-	-	-		-	-	-
Trust	T	-	-	-		-	-	-
Inter-departmental Transfer	U	-	-	-		-	-	-
Revolving	W	-	-	-		-	-	-
Other	X	-	-	-		-	-	-

FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	OPERATION COST ESTIMATE \$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
1	TRN 102	A11E	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU	Replacement of realigned and widened Taxiways G and L in 15 years. Operating costs to remain approximately the same.	E						
2	TRN 102	A41Q	HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU	It is estimated that 56 new positions at approximately \$2,125,000 in annual salary and \$2,082,500 in routine maintenance costs, both in Special funds, will be required for the new Mauka Concourse and New Ramp Control Office. The estimated construction completion date is September 2018. Personnel (Personal Services) costs will begin in FY19 and Operating (Other Current Expenses) costs are anticipated for FY20 and thereafter.	E				2,125	4,250	4,312
3	TRN 102	A23R	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU	The additional operating costs are anticipated for the widened section are anticipated to be offset by the reduced repair costs of the new improved runway. No net additional operating costs are anticipated.	B						
4	TRN 114	C10F	KONA INTERNATIONAL AIRPORT AT KEAHOE, PERIMETER FENCE REPLACEMENT, HAWAII	No additional operating costs are anticipated.	E						
5	TRN 114	D55G	MOLOKAI AIRPORT, RUNWAY 17-35 IMPROVEMENTS, MOLOKAI	No additional operating costs are anticipated.	B						
5	TRN 114	D55G	MOLOKAI AIRPORT, RUNWAY 17-35 IMPROVEMENTS, MOLOKAI	No additional operating costs are anticipated.	N						
6	TRN 161	E03O	LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI	No additional operating costs are anticipated.	E						
7	TRN 161	E03T	LIHUE AIRPORT, TERMINAL SIDING AND SKYLIGHT IMPROVEMENTS, KAUAI	No additional operating costs are anticipated.	E						
8	TRN 102	A24C	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	No additional operating costs are anticipated.	E						
9	TRN 102	A30B	HONOLULU INTERNATIONAL AIRPORT, 400 HERTZ GROUND POWER UNIT ELECTRICAL UPGRADE, OAHU	No additional operating costs for GPUs are anticipated. Electrical utility costs should be similar to previous utility costs.	E						
10	TRN 102	A08E	HONOLULU INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU	Although the total number of fixtures will increase, no measurable additional operating costs are anticipated.	B						

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	OPERATION COST ESTIMATE \$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
10	TRN 102	A08E	HONOLULU INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU	Although the total number of fixtures will increase, no measurable additional operating costs are anticipated.	E						
10	TRN 102	A08E	HONOLULU INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU	Although the total number of fixtures will increase, no measurable additional operating costs are anticipated.	N						
11	TRN 111	B10I	HILO INTERNATIONAL AIRPORT, TERMINAL IMPROVEMENTS, HAWAII	This project will renovate existing first floor restrooms at Hilo International Airport. The restrooms will not be enlarged. No additional operating costs are anticipated.	E						
12	TRN 104	A71E	KALAELOA AIRPORT, UTILITY SYSTEM IMPROVEMENTS, OAHU	No additional operating costs are anticipated.	E						
13	TRN 114	C06A	KONA INTERNATIONAL AIRPORT AT KEAHOE, GENERAL AVIATION SUBDIVISION, HAWAII	This project is necessary to allow expansion to take place on the south ramp. The Airports facilities needed to be maintained are the new taxiway and roadways leading to and/or through the area. Additional operating costs are estimated at 0.5% of construction costs since general aviation aircraft and tenants will not deteriorate the roadway and taxiways as quickly as larger commercial tenants.	B					85	85
13	TRN 114	C06A	KONA INTERNATIONAL AIRPORT AT KEAHOE, GENERAL AVIATION SUBDIVISION, HAWAII	This project is necessary to allow expansion to take place on the south ramp. The Airports facilities needed to be maintained are the new taxiway and roadways leading to and/or through the area. Additional operating costs are estimated at 0.5% of construction costs since general aviation aircraft and tenants will not deteriorate the roadway and taxiways as quickly as larger commercial tenants.	E						
13	TRN 114	C06A	KONA INTERNATIONAL AIRPORT AT KEAHOE, GENERAL AVIATION SUBDIVISION, HAWAII	This project is necessary to allow expansion to take place on the south ramp. The Airports facilities needed to be maintained are the new taxiway and roadways leading to and/or through the area. Additional operating costs are estimated at 0.5% of construction costs since general aviation aircraft and tenants will not deteriorate the roadway and taxiways as quickly as larger commercial tenants.	N						
14	TRN 195	F04P	AIRPORT LAYOUT PLAN, STATEWIDE	No additional operating costs are anticipated.	N						
15	TRN 102	A41A	HONOLULU INTERNATIONAL AIRPORT, AUTOMATED PASSPORT CONTROL KIOSK INSTALLATION, OAHU	Operating costs of \$100,000 annually (MOF B) are anticipated.	E			100	100	100	100
16	TRN 102	A41F	HONOLULU INTERNATIONAL AIRPORT, TICKET LOBBY IMPROVEMENTS, OAHU	No additional operating costs are anticipated.	E						
17	TRN 102	A36A	HONOLULU INTERNATIONAL AIRPORT, HEAVY EQUIPMENT GARAGE, OAHU	The garage is expected to be prepared for and painted every five years at a cost of \$100,000 (MOF B). First year of painting to be in FY22.	E						
18	TRN 195	F05Q	FIBER OPTIC INSTALLATION, STATEWIDE	No additional operating costs are anticipated.	E						

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	OPERATION COST ESTIMATE \$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
19	TRN 102	A37H	HONOLULU INTERNATIONAL AIRPORT, LOADING BRIDGE PRE-CONDITIONED AIR INSTALLATION, OAHU	The improvements made by this project will provide a safer environment with less equipment and vehicles being around parked aircraft. Operating costs of this equipment to be borne by the airlines.	E						
20	TRN 161	E03U	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI	No additional operating costs are anticipated.	B						
20	TRN 161	E03U	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI	No additional operating costs are anticipated.	E						
20	TRN 161	E03U	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI	No additional operating costs are anticipated.	N						
21	TRN 131	D04W	KAHULUI AIRPORT, INBOUND BAGGAGE HANDLING SYSTEM IMPROVEMENTS, MAUI	No additional operating costs are anticipated. The airlines operate and maintain the baggage handling systems at airports statewide.	E						
22	TRN 161	E10C	LIHUE AIRPORT, MASTER PLAN UPDATE, KAUAI	No additional operating costs are anticipated.	B						
23	TRN 131	D08R	KAHULUI AIRPORT, LEASE LOTS, MAUI	The Airports facilities needed to be maintained are the new taxiway and roadways leading to and/or through the area. Additional operating costs are estimated at 0.75% of construction costs.	E				112	112	112
24	TRN 151	D70J	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI	No additional operating costs are anticipated.	R						
24	TRN 151	D70J	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI	No additional operating costs are anticipated. These funds will provide for non-labor staff costs.	B						
25	TRN 131	D04T	KAHULUI AIRPORT, HOLDROOM AND GATE IMPROVEMENTS, MAUI	No additional operating costs are anticipated.	E						
26	TRN 114	P16013	KONA INTERNATIONAL AIRPORT AT KEAHOE, FEDERAL INSPECTION STATION, HAWAII	No additional operating costs are anticipated. The services to be provided in the new Federal Inspection Station are currently provided in another structure.	C						
27	TRN 102	A41P	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU	No additional operating costs are anticipated.	E						

TOTAL:

By MOF

General
Special
Federal Funds
Other Federal Funds
Private
County
Trust
Inter-departmental Transfer
Revolving
Other

A	-	-	-	-	-	-
B	-	-	100	2,337	4,547	4,609
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

-	-	100	2,337	4,547	4,609
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**FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION (HARBORS DIVISION)**

Dept Pn	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
01	TRN301	J42	MODERNIZATION PROGRAM - KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
02	TRN361	K12	IMPROVEMENTS AT PIER 2 & 3 AREAS, NAWILIWILI HARBOR, KAUAI	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
03	TRN395	I25	IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
04	TRN303	J49	INFRASTRUCTURE IMPROVEMENTS TO KALAELOA BARBERS POINT HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
05	TRN311	L17	DEMOLITION OF PIER 2 SHED AND WATER TOWER AND OTHER RELATED IMPROVEMENTS, HILO HARBOR, HAWAII	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
06	TRN301	J45	PIER 1 AND 2 IMPROVEMENTS, HONOLULU HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
07	TRN301	J47	IMPROVEMENTS TO ALOHA TOWER AND THE ALOHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
08	TRN301	J48	PIERS 16 - 19 IMPROVEMENTS, HONOLULU HARBOR, OAHU.	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
09	TRN313	L18	IMPROVEMENTS TO ACCESSWAYS INTO AND OUT OF KAWAIHAE HARBOR, HAWAII	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
10	TRN301	J46	IMPROVEMENTS TO HARBORS DIVISION BUILDINGS AND ASSOCIATED FACILITIES, HONOLULU HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0
11	TRN303	J44	FUEL PIER FACILITY IMPROVEMENTS, KALAELOA BARBERS POINT HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B			0	0	0	0

TOTAL:

By MOF

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
1	561	X128	KUHIO HIGHWAY, REHAB. AND/OR REPL. OF WAIOLI, WAIPA, AND WAIKOKO BRIDGES, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	561	X130	KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. &/OR REPL. KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAJUNIPUPOKO, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	511	T155	HAWAII BELT ROAD, WAILUKU BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	501	S357	KAMEHAMEHA HIGHWAY, HOOLAPA (NANAHU) BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	561	X136	KAUMUALII HIGHWAY, BRIDGE NO. 7E REHABILITATION AND/OR REPLACEMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	511	T152	MAMALAHOA HIGHWAY, HILEA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	531	V075	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	531	V096	HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	501	S350	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPS, VIC OF VALKENBURGH ST TO MIDDLE ST, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	511	T136	HAWAII BELT ROAD DRAINAGE AND ROCKFALL IMPS, VIC. OF HAKALAU BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	501	S314	KAMEHAMEHA HIGHWAY, UPPER POAMOHU STREAM BRIDGE REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
15	531	V048	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	501	S328	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUUA STREAM BRIDGE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17	511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18	595	X091	ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	511	T128	KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	501	S353	COMMERCIAL DRIVER'S LICENSE (CDL) AND MOTORCYCLE LICENSE TESTING FACILITY, OAHU	Personnel and Supplies for the operation and maintenance of the Honolulu CDL Office facility.	B	-	-	499	519	540	562
21	511	T154	KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUN AWAY TRUCK RAMP, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	501	S359	INTERSTATE ROUTE H-3, PORTAL BUILDINGS IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	511	T139	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII	Personnel, Motor Vehicles, Equipment, Supplies, and Furnishings for the operation and maintenance of the new DK1 Highway and field office.	B	-	-	498	498	498	498
24	595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	501	S343	INTERSTATE ROUTE H-1 CORRIDOR IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	595	Y104	KAKUHIHEWA BUILDING OFFICE RENOVATIONS.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL:

By MOF

General	A	-	-	-	-	-
Special	B	-	-	997	1,017	1,060
Federal Funds	N	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-
Private	R	-	-	-	-	-
County	S	-	-	-	-	-
Trust	T	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-
Revolving	W	-	-	-	-	-
Other	X	-	-	-	-	-

-	-	997	1,017	1,038	1,060
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FY 17 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
University of Hawai'i

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	Governor's Decision \$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
	UOH 900	541	SYS, Capital Renewal and Deferred Maintenance, Statewide	None							
	UOH 100	I-17	UHM, Snyder Hall Renovation, O'ahu	None							
	UOH 800	555	CCS, Minor CIP for the Community Colleges, Statewide	None							

TOTAL:

		-	-	-	-	-	-
By MOF							
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-