



Appendix 4 - Operating Costs Related to CIP Requests

FY 19 SUPPLEMENTAL BUDGET

STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

Dept.	Department	MOF	\$ Amount						Comments
			FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)	
AGR	Department of Agriculture	A	-	-	-	88	680	1,943	
AGS	Department of Accounting and General Services		-	-	-	-	-	-	
BED	Department of Business, Economic Development and Tourism	B	-	-	100	100	100	100	
BED	Department of Business, Economic Development and Tourism	W	-	-	-	160	160	160	
DEF	Department of Defense	A	-	412,000	10	15	15	15	
EDN	Department of Education	A	-	-	-	500	-	-	
EDN-CS	Department of Education - Charter Schools		-	-	-	-	-	-	
EDN-LIB	Department of Education - Hawaii State Public Library System	A	-	5,300,000	-	-	-	-	
HHL	Department of Hawaiian Home Lands		-	-	-	-	-	-	
HTH	Department of Health		-	-	-	-	-	-	
HTH-HHSC	Department of Health - Hawaii Health Systems Corporation		-	-	-	-	-	-	
LNR	Department of Land and Natural Resources	A	-	-	252	252	252	252	
PSD	Department of Public Safety	A	-	-	-	1,018	12,303	11,219	
TRN	Department of Transportation - Airports	B	-	-	-	1,910	-	-	
TRN	Department of Transportation - Harbors		-	-	-	-	-	-	
TRN	Department of Transportation - Highways	B	-	-	-	3,000	3,000	3,000	
UOH	University of Hawaii		-	-	-	-	-	-	

-	5,712,000	362	7,043	16,510	16,689
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A	-	5,712,000	262	1,873	13,250	13,429
B	-	-	100	5,010	3,100	3,100
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	160	160	160
X	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF AGRICULTURE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
3	AGR 122	191221	Biological Control Containment Facility, Oahu	Additional staff, operating funds and equipment	A	-	-		88	680	1,943

TOTAL:

By MOF

General	A	-	-	-	88	680	1,943
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FY 19 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	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	221	Q101	Lump Sum Maintenance of Existing Facilities - PWD	[No increase in current cost.]	A	-	-	-	-	-	-
2	131	Q102	Lump Sum Health & Safety - ICSD	[No increase in current cost.]	A	-	-	-	-	-	-
3	889	Q104	Lump Sum Health & Safety - Aloha Stadium, Oahu	[No increase in current cost.]	A	-	-	-	-	-	-
4	221	P104	Washington Place, Health & Safety and Queen's Gallery Renovation, Oahu	[No increase in current cost.]	A	-	-	-	-	-	-

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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	BED143TE	TE0015	Hawaii Technology Development Corporation Facility, Kakaako, Oahu	Cost reflect property management fees to operate the facilities.	B	-	-	100	100	100	100
	BED160HD	HFDC07	Waiahole Water System Improvements, Oahu	Staff cost of \$ 120,000, utilities cost of \$36,000, and \$4,000 cost of supplies	W	-	-	-	160	160	160

TOTAL:

By MOF

General	A	-	-	-	-	-
Special	B	-	-	100	100	100
Federal Funds	N	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-
Private	R	-	-	-	-	-
County	S	-	-	-	-	-
Trust	T	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-
Revolving	W	-	-	-	160	160
Other	X	-	-	-	-	-

-	-	100	260	260	260
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**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF DEFENSE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
6	DEF 110	CD1803	OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU	NONE.	A	-	-	-	-	-	-
8	DEF 110	DD1601	FORT RUGER B306 & B306A, HURRICANE HARDENING, OAHU	CONTRACT MAINTENANCE SERVICE AND FUEL	A	-	-	-	5	5	5
10	DEF 110	CD1802	BIRKHIMER EMERGENCY OPERATIONS CENTER MODERNIZATION, OAHU	FUTURE ADDITIONAL COSTS FOR MAINTENANCE, PERSONNEL, UTILITIES, ETC. ARE UNKNOWN AT THIS TIME	A	-	-	-	-	-	-
17	DEF 110	HS1801	HAWAII STATE FUSION CENTER, OAHU	PERSONAL SERVICES AND OTHER CURRENT EXPENSES (EQUIPMENT)	A	-	412,000	10	10	10	10

TOTAL:

By MOF

			-	412,000	10	15	15	15
General	A	-	412,000	10	15	15	15	
Special	B	-	-	-	-	-	-	
Federal Funds	N	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
6		67	Pohukaina Elementary School, Oahu	Plans, land acquisition, design, construction, and equipment for a new elementary school; ground and site improvements; equipment and appurtances.	A				500		

TOTAL:

By MOF

General	A	-	-	-	500	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION- CHARTER SCHOOL

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	600										
	612										

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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	EDN407	HS 1	Health & Safety, Statewide	Plans, design, construction and equipment for health, safety, accessibility and other code requirements	A		5,000,000				
2	EDN407	KPL 1	Keaau and Mountain View Public Library, Hawaii	Plans for a new new Library in Keaau and Mountain View Hawaii	A		300,000				

TOTAL:

By MOF

General	A	-	5,300,000	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

-	5,300,000	-	-	-	-
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FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
			Not Applicable								

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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	840	840191	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N/A							
2	840	840192	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N/A							
3	100	100191	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI	N/A							
4	907	907191	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	N/A							
5	710	710191	HAWAII STATE LABORATORIES IMPROVEMENTS, OAHU	N/A							
6	430	430191	HAWAII STATE HOSPITAL IMPROVEMENTS, OAHU	N/A							

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	-	-	-	-	-	-

FB 17-19 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	HTH 212	P18039	Lump Sum, Hawaii Health Systems Corporation, Improvements and Renovations, Statewide	N/A	C		-				
							-				

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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	LNR407	D01A	Watershed Protection and Initiatives, Statewide								
2	LNR806	F32	Flood Damage Reconstruction at Iao Valley State Monument, Maui	Increase to current operational costs are not anticipated							
3	LNR141	J45	Rockfall and Flood Mitigation, Statewide	Maintenance of mitigation improvements	A			250	250	250	250
4	LNR153	C01A	Anuenue Fisheries Research Center Sewerline, Oahu	Pump maintenance (\$1,200/yr) and electricity costs (\$25/mo)	A			2	2	2	2
5	LNR172	D03A	DOFAW Hazardous Tree Mitigation, Statewide								
6	LNR806	H66	State Parks Hazard Mitigation Improvements, Statewide	Increase to current operational costs are not anticipated							
7	LNR101	E02A	Kamehamehul Forest Acquisition (Kula Forest Reserve addition), Maui								
8	LNR407	D07K	Waiawa Water Source Protection Project, Oahu								
9	LNR806	H65A	State Parks Infrastructure and Facility Improvements, Statewide	Increase to current operational costs are not anticipated							
10	LNR804	D07A	North Kona Game Mammal Management Habitat Conservation Plan, Hawaii								
11	LNR172	D04A	Honuaula Forest Reserve Fencing & Reforestation, Hawaii								
12	LNR402	D05A	Radio Repeater and Base Station Communications Upgrades, Kauai								
13	LNR407	D06A	Kipahoe NAR Mauka Boundary Fencing, Hawaii								
14	LNR402	D05B	Remote Predator Trap Sensors, Kauai								
15	LNR402	D05C	Nene Sanctuary Development, Kauai								
16	LNR804	D07B	Pololu Parking and Trailhead Improvements, Hawaii								
17	LNR804	D07C	Pololu Land Acquisition for Parking, Hawaii								
18	LNR407	D06B	Ahihi Kinau Parking Fee Collection Facility, Maui								
19	LNR802	A01	East Hawaii Historic Preservation Center, Hawaii	n/a (request is for planning only)							
20	LNR407	D07L	Kapua Feasibility Study, Hawaii	n/a (request is for planning only)							
21	LNR906	J01A	Kauai Baseyard Improvements, Kauai - cost share with DAGS for repaving	Increase to current operational costs are not anticipated							
22	LNR806	F74A	Park Improvements, Haena State Park, Kauai	Increase to current operational costs are not anticipated							

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
23	LNR101	E02B	Waimea Forest Acquisition Addition of Pupukea Forest Reserve, Oahu								
24	LNR801	B01A	Wailoa Small Boat Harbor Fender Repairs, Hilo, Island of Hawaii, Hawaii	Increase to current operational costs are not anticipated							
25	LNR172	D04B	Honuaula Forest Reserve Public Access Road, Hawaii								
26	LNR402	D05D	Waimea Base Yard Office, Hawaii								
27	LNR407	D06C	Honopu Awaawapuhi Exclosures, Kauai								
28	LNR804	D07E	Kanaio Game Management Area Fences, Maui								
29	LNR101	E02C	Hana Forest Reserve Addition, Maui								
30	LNR172	D04C	Keanakolu Recreation Facility Improvements, Hawaii								
31	LNR402	D05E	Hilo/Waimea Baseyard Paving, Hawaii								
32	LNR407	D06D	Pu'u Maka'ala NAR- Kulani Tract Fire Water System Refurbishment, Hawaii								
33	LNR804	D07F	Kapapala Game Management Area Fencing and Infrastructure Improvements,								
34	LNR172	D04D	Puaahala Planning, Molokai								
35	LNR402	D05F	Mauna Kea Forest Reserve Boundary Fencing, Hawaii								
36	LNR407	D06E	Nakula & Kahikinui Planting, Maui								
37	LNR804	D07G	Kuaokala Game Management Area Fence, Oahu								
38	LNR172	D04E	Puuwaawaa Cabins and Road Improvements, Hawaii								
39	LNR402	D05G	Oahu DOFAW Baseyard Improvements, Oahu								
40	LNR407	D06F	Hono O Na Pali Predator Proof Fence, Kauai								
41	LNR172	D04F	Puu Ka Pele FR Firebreak, Kauai								
42	LNR804	D07H	Alakai Boardwalk, Kauai								
43	LNR172	D04G	Puuwaawaa Structure Removal and Hazmat Clean Up, Hawaii								
44	LNR402	D05H	Kanaha Pond Wildlife Sanctuary Fence, Maui								
45	LNR407	D06G	Puu O Umi NAR Fencing, Hawaii								
46	LNR804	D07I	Hookena Trail Archaeological Survey, Hawaii								
47	LNR172	D04H	Seed Bank Photovoltaic System & Back-up Generator, Kauai								
48	LNR402	D05I	Kauai Mid Elevation Nursery Fence, Kauai								

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
49	LNR407	D06H	Kauai Rare Plant Bog Fencing, Kauai								
50	LNR804	D07J	Nou Nou Mountain (Sleeping Giant) Trail Improvement, Kauai								
51	LNR172	D04I	Puu Oo Saddle House Repair, Hawaii								
52	LNR407	D06I	Pu`u Maka`ala NAR Biodiversity Fencing, Hawaii								
53	LNR407	D06J	Kanaio Dry Forest Fence, Maui								
54	LNR407	D06K	Kahauale'a NAR Boundary Fence, Hawaii								
55	LNR407	D06L	Snail Trailer and Lab, Maui								
56	LNR407	D06M	Ahihi Kinau Dry Forest Fence, Maui								
57	LNR806	H65B	State Parks Infrastructure and Facility Improvements, Statewide	Increase to current operational costs are not anticipated							
58	LNR402	D05J	Mana Plains Educational Center Plans Development & Construction, Kauai								
59	LNR804	D07D	Maunawili HRT Purchase, Oahu								

TOTAL:

By MOF

General	A	-	-	252	252	252	252
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF PUBLIC SAFETY**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	PSD 409		Women's CCC, Hookipa Housing and Other Related Improvements, Oahu.(Supplement Construction Phase)	Staff including 5 ACO SGT & 13 ACO III plus Support Staff	A				738	1,476	1,476
1	PSD 409		Women's CCC, Hookipa Housing and Other Related Improvements, Oahu.(Supplement Construction Phase)	Operating Budget	A					772	772
1	PSD 409		Women's CCC, Hookipa Housing and Other Related Improvements, Oahu.(Supplement Construction Phase)	Equipment	A				280	38	
2	PSD 405	5702	Hawaii CCC, New MED Security Housing, Hawaii. (Supplement Construction Phase)	Staff including 5 ACO SGT & 13 ACO III plus Support Staff	A					1,286	1,286
2	PSD 405	5702	Hawaii CCC, New MED Security Housing, Hawaii. (Supplement Construction Phase)	Operating Budget	A					517	517
2	PSD 405	5702	Hawaii CCC, New MED Security Housing, Hawaii. (Supplement Construction Phase)	Equipment	A					256	18
3	PSD 408	5703	Kauai CCC, New MED Security Housing, Kauai. (Supplement Construction Phase)	Staff including 5 ACO SGT & 13 ACO III plus Support Staff	A					1,286	1,286
3	PSD 408	5703	Kauai CCC, New MED Security Housing, Kauai. (Supplement Construction Phase)	Operating Budget	A					535	535
3	PSD 408	5703	Kauai CCC, New MED Security Housing, Kauai. (Supplement Construction Phase)	Equipment	A					360	18
4	PSD 406	5701	Maui CCC, New MED Security Housing, Maui. (Supplement Construction Phase)	Staff including 5 ACO SGT & 13 ACO III plus Support Staff	A					1,286	1,286
4	PSD 406	5701	Maui CCC, New MED Security Housing, Maui. (Supplement Construction Phase)	Operating Budget	A					382	382

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
4	PSD 406	5701	Maui CCC, New MED Security Housing, Maui. (Supplement Construction Phase)	Equipment	A					160	18
5	PSD 409	5664	Women's CCC, Consolidated Housing and Other Related Improvements, Oahu.(Supplement Construction	Staff including 10 ACO SGT &26 ACO III plus Support Staff	A					2,573	2,573
5	PSD 409	5664	Women's CCC, Consolidated Housing and Other Related Improvements, Oahu.(Supplement Construction	Operating Budget	A					1,016	1,016
5	PSD 409	5664	Women's CCC, Consolidated Housing and Other Related Improvements, Oahu.(Supplement Construction	Equipment	A					360	36

TOTAL:

By MOF

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

	-	-	-	1,018	12,303	11,219
A	-	-	-	1,018	12,303	11,219
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

FY 19 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	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	TRN 102	A04D	Daniel K. Inouye International Airport, EB-5 Loan Repayment, Oahu	There are no operational costs for the EB-5 loan repayment.	E	-	-	-	-	-	-
2	TRN 195	F05R	Water Scalping, Statewide	The water scalping study has estimated future annual operational and maintenance costs of \$1,910,300, and annual water cost savings of \$3,257,700.	N	-	-	-	1,910	-	-
3	TRN 195	F05J	Airport Improvements, Statewide	This appropriation will reimburse projects that have changed their means of financing to Passenger Facility Charges. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as the operational costs are associated with other appropriations.	X	-	-	-	-	-	-
4	TRN 102	A23L	Daniel K. Inouye International Airport, Reconstruct Taxiways and Runways, 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.	E	-	-	-	-	-	-
5	TRN 102	A34A	Daniel K. Inouye International Airport, Fire Sprinkler System Upgrade, 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.	E	-	-	-	-	-	-
6	TRN 111	B05D	Hilo International Airport, Runway and Taxiway Lighting Replacement, 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.	E	-	-	-	-	-	-
7	TRN 195	F05I	Airfield Improvements, Statewide	Since the projects associated with this appropriation are for replacement of existing facilities, no change in operational costs are anticipated.	E	-	-	-	-	-	-
8	TRN 102	A08E	Daniel K. Inouye International Airport, Restroom Renovation, Oahu	There are no operational costs for replacement of Airport Special funds with Airport Revenue Bond funds.	E	-	-	-	-	-	-
9	TRN 131	F04T	Kahului Airport, Environmental Impact Statement, Maui	There are no operational costs for replacement of lapsing federal funds.	N	-	-	-	-	-	-
10	TRN 131	D04Z	Kahului Airport, Baggage Handling System Improvements, Maui	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.	E	-	-	-	-	-	-
11	TRN 102	A26C	Daniel K. Inouye International Airport, South Ramp Helicopter Operations Area Improvements, 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.	E	-	-	-	-	-	-
12	TRN 111	B10A	Hilo International Airport, Noise Monitoring System Upgrade, Hawaii	Since the project associated with this appropriation is for the replacement of existing facilities, no change in operational costs are anticipated.	E	-	-	-	-	-	-
12	TRN 111	B10A	Hilo International Airport, Noise Monitoring System Upgrade, Hawaii	Since the project associated with this appropriation is for the replacement of existing facilities, no change in operational costs are anticipated.	N	-	-	-	-	-	-
13	TRN 195	F05K	Runway Safety Area Improvements, 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.	E	-	-	-	-	-	-

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
14	TRN 151	D70M	Lanai Airport, Runway 3-21 Reconstruction, Lanai	Since the project associated with this appropriation is for the replacement of existing facilities, no change in operational costs are anticipated.	E	-	-	-	-	-	-
14	TRN 151	D70M	Lanai Airport, Runway 3-21 Reconstruction, Lanai	Since the project associated with this appropriation is for the replacement of existing facilities, no change in operational costs are anticipated.	N	-	-	-	-	-	-
15	TRN 102	A41S	Daniel K. Inouye International Airport, Program Management, Oahu	This appropriation will yield professional program management services that provide support to Airports Division in the comprehensive management of new or on-going projects of which operational costs of such projects would be addressed by their respective appropriations. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as there would be no applicable operational costs associated with this appropriation.	E	-	-	-	-	-	-
16	TRN 102	A26B	Daniel K. Inouye International Airport, Re-Roof T-Hangar, Oahu	Since the project associated with this appropriation is for the replacement of existing facilities, no change in operational costs are anticipated.	E	-	-	-	-	-	-
17	TRN 102	A08D	Daniel K. Inouye International Airport, Overseas Terminal Roof Replacement, Oahu	Since the project associated with this appropriation is for the replacement of existing facilities, no change in operational costs are anticipated.	E	-	-	-	-	-	-
18	TRN 114	C10H	Ellison Onizuka Kona International Airport at Keahole, Restroom Renovation, 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.	E	-	-	-	-	-	-
19	TRN 102	A40A	Daniel K. Inouye International Airport, Potable Water System Upgrade, 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.	E	-	-	-	-	-	-
20	TRN 102	A20D	Daniel K. Inouye Int'l Airport, Ewa and Diamond Head Concourse Rdwy Imprvmnts, 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.	E	-	-	-	-	-	-
21	TRN 102	A10E	Daniel K. Inouye International Airport, Elliott Street Roadway Improvements, 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.	E	-	-	-	-	-	-
22	TRN 102	A16B	Daniel K. Inouye International Airport, International Arrivals Building Renovation, 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.	E	-	-	-	-	-	-
23	TRN 102	A23S	Daniel K. Inouye International Airport, Aircraft Apron Reconstruction, 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.	E	-	-	-	-	-	-
24	TRN 102	A41N	Daniel K. Inouye International Airport, Terminal Modernization, 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.	E	-	-	-	-	-	-
25	TRN 102	A41D	Daniel K. Inouye International Airport, Terminal Flooring Replacement, 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.	E	-	-	-	-	-	-

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
26	TRN 151	D70J	Lanai Airport, Runway 3-21 Extension, Lanai	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.	E	-	-	-	-	-	-
26	TRN 151	D70J	Lanai Airport, Runway 3-21 Extension, Lanai	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.	R	-	-	-	-	-	-
27	TRN 195	F05L	Rental Car Facility Improvements, Statewide	There are no operational costs for replacement of Customer Facility Charge (CFC) Special funds with CFC Bond funds.	E	-	-	-	-	-	-
28	TRN 102	A13A	Daniel K. Inouye International Airport, Hawaiian Garden Renovation, 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.	E	-	-	-	-	-	-
29	TRN 114	C10I	Ellison Onizuka Kona International Airport at Keahole, New Admin. Building, 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.	E	-	-	-	-	-	-
30	TRN 195	F05Q	Fiber Optic Installation, 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.	E	-	-	-	-	-	-
31	TRN 161	E03I	Lihue Airport, Parking Improvements 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.	E	-	-	-	-	-	-
32	TRN 114	P16013	Ellison Onizuka Kona International Airport at Keahole, Federal Inspection Station, 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.	E	-	-	-	-	-	-

TOTAL:

By MOF

General	A	-	-	-	-	-
Special	B	-	-	-	1,910	-
Federal Funds	N	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-
Private	R	-	-	-	-	-
County	S	-	-	-	-	-
Trust	T	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-
Revolving	W	-	-	-	-	-
Other	X	-	-	-	-	-

FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION (HARBORS DIVISION)

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
01	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		-	-	-	-	-
01	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.	E		-	-	-	-	-
02	TRN331	M22	KAHULUI HARBOR IMPROVEMENTS, MAUI	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		-	-	-	-	-
02	TRN331	M22	KAHULUI HARBOR IMPROVEMENTS, MAUI	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.	E		-	-	-	-	-
03	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		-	-	-	-	-
03	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.	E		-	-	-	-	-
04	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		-	-	-	-	-
04	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.	E		-	-	-	-	-
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		-	-	-	-	-
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.	E		-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION (HARBORS DIVISION)**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
06	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		-	-	-	-	-
06	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.	E		-	-	-	-	-
07	TRN331	M15	MODERNIZATION PROGRAM - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI	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		-	-	-	-	-
07	TRN331	M15	MODERNIZATION PROGRAM - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI	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.	E		-	-	-	-	-
08	TRN301	J35	KEEHI INDUSTRIAL LOTS 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		-	-	-	-	-
08	TRN301	J35	KEEHI INDUSTRIAL LOTS 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.	E		-	-	-	-	-

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 19 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 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	595	Y101	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	501	S324	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA BRIDGE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	561	X121	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	501	S356	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	Utilities, cleaning, and alarm (security) services.	B	0	0	0	3,000	3,000	3,000
7	501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	511	T077	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	511	T082	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	501	S266	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	595	X241	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	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 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
13	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOILO STREAM BRIDGE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	501	S318	HIGHWAY LIGHTING AT VARIOUS LOCATIONS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15	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
16	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
17	561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18	595	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21	501	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24	531	V100	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	501	S362	KAMEHAMEHA HIGHWAY, PAUMALU BRIDGE REHABILITATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	501	S363	KAMEHAMEHA HIGHWAY, WAIMANANA 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 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
27	511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
30	531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
31	595	Y104	KAKUHIHEWA BUILDING OFFICE RENOVATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL:
By MOF

-	-	-	3,000	3,000	3,000
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General	A	-	-	-	-	-	-
Special	B	-	-	-	3,000	3,000	3,000
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
UNIVERSITY OF HAWAII

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	UOH900		System, Renew, Improve, and Modernize, Statewide	None							
	UOH100		Renovate Sinclair Library	None							
	UOH800	555	CCS, Minor CIP for the Community Colleges, Statewide	None							
	UOH800	552	CCS, Capital Renewal and Deferred Maintenance, Statewide	None							
	UOH800	H09	HAW, Campus Development, Phase I, Hawai'i	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	-	-	-	-	-	-