



Appendix 4 - Operating Costs Related to CIP Requests

FB 19-21 BIENNium BUDGET

STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

Dept.	Department	MOF	\$ Amount						Comments
			FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)	
AGR	Department of Agriculture		-	-	-	-	-	-	
AGS	Department of Accounting and General Services	A	-	-	3	3	603	603	
ATG	Department of the Attorney General		-	-	-	-	-	-	None
BED	Department of Business, Economic Development and Tourism	A	337,500	655,000	405	280	180	180	
BUF	Department of Budget and Finance		-	-	-	-	-	-	None
CCA	Department of Commerce and Consumer Affairs		-	-	-	-	-	-	None
DEF	Department of Defense		-	-	-	-	-	-	
EDN	Department of Education		-	-	-	-	-	-	
EDN-CS	Charter Schools		-	-	-	-	-	-	None
EDN-LIB	Hawaii State Public Library System		-	-	-	-	-	-	
GOV	Office of the Governor		-	-	-	-	-	-	None
HHL	Department of Hawaiian Home Lands		-	-	-	-	-	-	None
HTH	Department of Health		-	-	-	-	-	-	
HTH-HHSC	Hawaii Health Systems Corporation		-	-	-	-	-	-	
HMS	Department of Human Services		-	-	-	-	-	-	None
HRD	Department of Human Resources Development		-	-	-	-	-	-	None
LBR	Department of Labor and Industrial Relations		-	-	-	-	-	-	None
LNR	Department of Land and Natural Resources	A	-	252,000	252	252	252	252	
LTG	Office of the Lieutenant Governor		-	-	-	-	-	-	None
PSD	Department of Public Safety		-	-	-	-	-	-	
TAX	Department of Taxation		-	-	-	-	-	-	None
TRN	Department of Transportation - Airports	B	-	2,125,000	5,448	5,877	5,981	5,981	
TRN	Department of Transportation - Harbors		-	-	-	-	-	-	
TRN	Department of Transportation - Highways	B	42,000	44,000	1,068	1,070	1,072	1,074	
	Department of Transportation - Highways	N	528,000	646,000	975	1,213	1,231	1,249	
UOH	University of Hawaii	A	-	-	318	318	318	318	

TOTAL:**By MOF**

			907,500	3,722,000	8,469	9,013	9,637	9,657
General	A		337,500	907,000	978	853	1,353	1,353
Special	B		42,000	2,169,000	6,516	6,947	7,053	7,055
Federal Funds	N		528,000	646,000	975	1,213	1,231	1,249
Other Federal Funds	P		-	-	-	-	-	-
Private	R		-	-	-	-	-	-
County	S		-	-	-	-	-	-
Trust	T		-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-
Other	X		-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
	AGR101	201011	Cash Infusion for the Agricultural Loan Revolving Fund, Statewide	N/A		-	-	-	-	-	-
4	AGR122	201221	Plant Quarantine Detector Dog Kennels and Training Facility, Oahu	N/A		-	-	-	-	-	-
3	AGR 131	191311	Renovation of Kennels at the Animal Quarantine Station, Oahu	N/A		-	-	-	-	-	-
2	AGR132	201321	Airport Animal Quarantine Holding Facility Improvements, Oahu	N/A		-	-	-	-	-	-
5	AGR141	200604	Royal Kunia Agricultural Park Improvements, Oahu	N/A		-	-	-	-	-	-
6	AGR141	201101	Kahuku Agricultural Park Miscellaneous Improvements, Oahu	N/A		-	-	-	-	-	-
8	AGR141	200603	Waimanalo Irrigation System Improvements, Oahu	N/A		-	-	-	-	-	-
9	AGR141	200402	Molokai Irrigation System Improvements, Molokai	N/A		-	-	-	-	-	-
10	AGR141	HA6002	Waimea Irrigation System Improvements, Hawaii	N/A		-	-	-	-	-	-
11	AGR141	201901	Agricultural Infrastructure Improvements-Statewide	N/A		-	-	-	-	-	-
12	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements-SW	N/A		-	-	-	-	-	-
1	AGR192	981921	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	N/A		-	-	-	-	-	-
7	AGR192	141921	Department of Agriculture Energy Efficiency Improvements, Statewide	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 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	[No increase in current cost.]	A						
2	AGS221	P19184	STATE CAPITOL BUILDING, OAHU	[No increase in current cost.]	A						
3	AGS131	Q102	LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE	[No increase in current cost.]	A						
4	AGS131	Y102	RADIO SYSTEM ENHANCEMENT, STATEWIDE	[No increase in current cost.]	A						
5	AGS889	Q104	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU	[No increase in current cost.]	A						
6	AGS130	Y103	KALANIMOKU DATA CENTER UPS REPLACEMENT AND UPGRADE ELECTRICAL CIRCUIT PANEL, OAHU	[No increase in current cost.]	A						
7	AGS233	CSD09	LUMP SUM FIRE ALARM SYSTEMS REPLACEMENT & UPGRADE, STATEWIDE	[No increase in current cost.]	A						
8	AGS130	Y101	ETS CYBERSECURITY CAPABILITY ENHANCEMENTS, OAHU	There is no expected operating cost for FY22 and FY23. For subsequent years, we are estimating operating costs at 20% of initial cost based on standard cyber security industry subscription models.	A					600	600
9	AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	[No increase in current cost.]	A	-	-	-	-	-	-
10	AGS111	AR101	KEKAULUOHI HALON REPLACEMENT, OAHU	[No increase in current cost.]	A	-	-	-	-	-	-
11	AGS111	AR102	KEKAULUOHI BACKUP GENERATOR, OAHU	Project replacement and upgrade of existing system with some increase in operational needs after installation for monthly generator maintenance.	A	-	-	3	3	3	3
12	AGS881	SFC101	No.1 CAPITOL DISTRICT BUILDING, SITE & ACCESSIBILITY IMPROVEMENTS, OAHU	[No increase in current cost.]	B	-	-	-	-	-	-

TOTAL:

By MOF

		-	-	3	3	603	603
General	A	-	-	3	3	603	603
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
	BED105CI	CID007	Creative Lab Space - Equipment at FTZ and Entrepreneurs Sandbox	Staffing to manage the two creative lab spaces and various consulting services to maintain the equipment and facility.	A	127,500	120,000	120	120	120	120
	BED143TE	P20008	Hawaii Technology Development Corporation Facility, Oahu	Cost for initial start up of facility after construction. As tenancy increases, facility will be self sufficient.	A		400,000	200	100		
	BED143TE	P20009	Entrepreneur's Sandbox, Hawaii Technology Development Corp, Oahu	After completion of construction, funds are needed for initial start up period. As tenancy increases the facility will be self sufficient.	A	150,000	75,000	25	-	-	-
	BED142AA	BED001	Hawaii Broadband Initiative, Statewide	Ongoing maintenance cost such as utilites, maintenance, and security.	A	60,000	60,000	60	60	60	60

TOTAL:

By MOF

			337,500	655,000	405	280	180	180
General	A		337,500	655,000	405	280	180	180
Special	B		-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-
Private	R		-	-	-	-	-	-
County	S		-	-	-	-	-	-
Trust	T		-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-
Other	X		-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	DEF112	P16031	VA LONG-TERM CARE FACILITY, OAHU	NONE	C	-	-	-	-	-	-
1	DEF112	P16031	VA LONG-TERM CARE FACILITY, OAHU	NONE	P	-	-	-	-	-	-
2	DEF110/AA	DD1601	FORT RUGER B306 AND 306A, HURRICANE HARDENING, OAHU	NONE	C	-	-	-	-	-	-
4	DEF110/AD	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES,	NONE	C	-	-	-	-	-	-
5	DEF110/AD	A0201	RETROFIT BUILDINGS WITH HURRICANE PROTECTIVE MEASURES	NONE	C	-	-	-	-	-	-
6	DEF110/AB	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	NONE	C	-	-	-	-	-	-
6	DEF110/AB	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	NONE	P	-	-	-	-	-	-
7	DEF110/AD	CD2002	BIRKHIMER EMERGENCY OPERATION CENTER SECURITY AND ACCESS IMPROVEMENTS, OAHU	NONE	C	-	-	-	-	-	-
8	DEF-112	OV1502	HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU	NONE	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	-	-	-	-	-	-

FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
	100	9009	LUMP SUM CIP - HEALTH AND SAFETY	OPERATING COST							
	100	03	LUMP SUM CIP - REPAIRS AND MAINTENANCE	OPERATING COST							
	100	05	LUMP SUM CIP - CAPACITY	OPERATING COST							
	100	11	LUMP SUM OITS - CONVERGED INFRASTRUCTURE	OPERATING COST							
	100	12	LUMP SUM OITS - BELL/PAGING HEALTH AND	OPERATING COST							
	100	4	LUMP SUM CIP - COMPLIANCE	OPERATING COST							
	100	7	LUMP SUM CIP - EQUIPMENT	OPERATING COST							
	100	8	LUMP SUM CIP - PROJECT COMPLETION	OPERATING COST							
	100	9	LUMP SUM CIP - SUPPORT	OPERATING COST							
	100	P19071	BALDWIN HIGH SCHOOL REROOF BLDGS C & D	OPERATING COST							
	100	P19128	MOKAPU ES CAMPUS IMPROVEMENTS	OPERATING COST							
	700	1	RENOVATION OF PREKIDNERGARDEN	OPERATING COST							
TOTAL:						-	-	-	-	-	-

FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
HAWAII STATE PUBLIC LIBRARY SYSTEM

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	EDN407	H&S 1	Health & Safety, Statewide	Plans, design, construction and equipment for health, safety, accessibility and other code requirements	A						
2	EDN407	MPL 1	Planning funds for Mc-Cully-Moiliili Public Library.	Plan for an expansion and improvements to this popular community library. Additional space is requested for the special Korean Language collection and to improve the space for the community.	A						
3	EDN407	SLM 1	Planning, Design and Construction Funds for the Salt Lake-Moanalua Public Library	Funds are needed to address traffic congestion in the Salt Lake-Moanalua Library parking lot.	A						
4	EDN407	PCL 1	Planning, Design and Construction Funds for Pearl City Public Library	Funding is needed to redesign and expand the parking lot, repair and update the bathrooms, and repair and replace the existing air conditioning system.	A						
6	EDN407	HSL 1	Planning, Design and Construction Funds for the Hawaii State Library for FY2020 and FY2021.	Major work needed to repair deterioration of the building, upgrade its electrical and plumbing infrastructure, and update to energy efficient lighting.	A						
6	EDN407	KPL 1	Planning, Design and Construction Funds for the Kapaa Public Library.	Major work to repair and upgrade electrical and plumbing infrastructure, bathroom renovation, repair of deterioration of the buildings and windows, carpet replacement and interior/exterior painting.	A						

TOTAL:

-	-	-	-	-	-
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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 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	HTH100	100201	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI	N/A	C	-					
2	HTH907	907201	HEALTH AND SAFETY, STATEWIDE	N/A	C						
3	HTH710	710201	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	N/A	C						
4	HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	N/A	C						
5	HTH840	840201	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N/A	C						
5	HTH840	840201	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N/A	N						
6	HTH840	840202	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N/A	C						
6	HTH840	840202	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N/A	N						
7	HTH907	907202	ENERGY SAVINGS IMPROVEMENTS, STATEWIDE	N/A	C						
8	HTH907	907203	REPAIRS AND MAINTENANCE, 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	-	-	-	-	-	-

FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

[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	-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	LNR153	C01A	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU	Pump maintenance (\$1,200/year) and electricity costs (\$25/mo)	A		2,000	2	2	2	2
2	LNR101	E00C	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU								
2	LNR101	E00C	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU								
3	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	Periodic inspection and maintenance of mitigation improvements	A		250,000	250	250	250	250
4	LNR806	H66	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE								
5	LNR806	H70	MALAEKAHANA STATE RECREATION AREA, KAHUKU SECTION, OAHU								
6	LNR172	D03A	DIVISION OF FORESTRY AND WILDLIFE HAZARDOUS TREE MITIGATION, STATEWIDE								
7	LNR806	F70	SAND ISLAND STATE RECREATION AREA, OAHU								
8	LNR172	D04J	PUA LOKE BASEYARD, KAUAI								
9	LNR172	D04K	PUU WAAWAA FOREST RESERVE, HAWAII								
10	LNR172	D04L	PUU O'O SADDLE HOUSE, UPPER WAIKAEKA FOREST RESERVE, HAWAII								
11	LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE								
12	LNR101	E01D	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII								
13	LNR101	E02D	HALOA AINA CONSERVATION EASEMENT ACQUISITION, HAWAII								
14	LNR802	A02	SHPD HILO OFFICE, HAWAII								
15	LNR801	B76	HALEIWA SMALL BOAT HARBOR, OAHU								
16	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU								
16	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU								
16	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU								
16	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU								
17	LNR101	E02E	PIA VALLEY ACQUISITION DUE DILIGENCE, OAHU								
18	LNR801	B08	HONOKOHAU SMALL BOAT HARBOR, HAWAII								
19	LNR802	A01	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII								
20	LNR804	D07F	NA ALA HELE PROGRAM PLAN REVISION, STATEWIDE								

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
21	LNR801	P15147	MAALAEA SMALL BOAT HARBOR, MAUI								
22	LNR402	D05H	COQUI FROG ERDICATION CONTAINMENT BARRIER, MAUI								
23	LNR801	B07	KAILUA-KONA WHARF, HAWAII								
24	LNR806	F11	IOLANI PALACE STATE MONUMENT, OAHU								
25	LNR402	D05F	MAUNA KEA FENCE, HAWAII								
26	LNR801	B02	WAILOA SMALL BOAT HARBOR, HAWAII								
27	LNR806	F37	DIAMOND HEAD STATE MONUMENT, OAHU								
28	LNR402	D05I	KANAIO RESOURCE PROTECTION, MAUI								
29	LNR806	F74	HAENA STATE PARK, KAUAI								
30	LNR407	D06D	KANAIO DRY FOREST FENCE, MAUI								
31	LNR806	F46	WAIMEA CANYON AND KOKEE STATE PARK COMPLEX, KAUAI								
32	LNR804	D07G	POLOLU TRAIL, HAWAII								
33	LNR806	F55	WAIANAPANAPA STATE PARK, MAUI (SHOVEL READY)								
34	LNR402	D06D	INVERTEBRATE AND PLANT PROPAGATION FACILITY, OAHU								
35	LNR806	F78	POLIHALE STATE PARK, KAUAI								
36	LNR806	F14	KEALAKEKUA BAY STATE HISTORICAL PARK, HAWAII								
37	LNR402	D05J	NORTH KONA GAME MANAGEMENT HABITAT CONSERVATION PLAN FENCING, HAWAII								
38	LNR806	F01	PROOF OF CONCEPT IMPLEMENTATION, STATEWIDE								
39	LNR402	D05K	HILO BASEYARD BULK FUEL TANK INSTALLATION, HAWAII								
40	LNR402	D05L	KANAHU POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI								
41	LNR402	D05M	DOFAW MAUI BASEYARD RESTROOM RENOVATION, MAUI								
42	LNR402	D05N	DOFAW MAUI BASEYARD GENERATOR, MAUI								
43	LNR402	D05O	KURE MAINE DEBRIS CRUISE, OAHU								
44	LNR407	D06E	KAENA POINT PREDATOR PROOF FENCE RETROFITS, OAHU								
45	LNR407	D06F	NURSERY AND FACILITY RENOVATION, KAUAI								
46	LNR402	D05P	PUU MAKALA NATURAL AREA RESERVE, KULANI TRACT FIRE WATER SYSTEM REFURBISHMENT, HAWAII								
47	LNR407	D06G	AHIHI-KINAU DRY FOREST FENCE, HAWAII								
48	LNR906	J00H	ENVIRONMENTAL STUDIES FOR VARIOUS PROJECTS, STATEWIDE								
49	LNR906	J00E	KAHOOLAWE ISLAND RESERVE COMMISSION, MAUI								
TOTAL:						-	252,000	252	252	252	252

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
By MOF											
				General	A	-	252,000	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	-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	PSD 900	202003	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU		C	-	-				
2	PSD 900	202002	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE		C	-	-	-	-	-	-
3	PSD 900	202004	PSD FAC-WIDE MECH AND ELECT INFRASTRUCTURE REPAIRS AND IMPROVEMENTS, STATEWIDE		C	-	-	-	-	-	-
4	PSD 900	202007	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE		C	-	-	-	-	-	-
5	PSD 900	202008	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE		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	-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	TRN 195	F08F	Airports Division Capital Improvement Program Project Staff Costs, Statewide	There are no operational costs for the Airports Division capital improvement program staff cost.	B	-	-	-	-	-	-
1	TRN 195	F08F	Airports Division Capital Improvement Program Project Staff Costs, Statewide	There are no operational costs for the Airports Division capital improvement program staff cost.	X	-	-	-	-	-	-
2	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	-	-	-	-	-	-
2	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.	N	-	-	-	-	-	-
2	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.	X	-	-	-	-	-	-
3	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	-	-	-	-	-	-
3	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.	N	-	-	-	-	-	-
4	TRN 102	A41Q	Daniel K. Inouye International Airport, New Mauka Concourse Improvements, Oahu	The operating costs for this project were previously listed in the Supplemental FY2017 budget request. The previous completion date was September 2018. The current estimated completion date is September 2020. The estimated salaries for the 56 new positions is \$2.125M for FY21 with 2% increases every two years. The estimated annual maintenance costs of \$2.082M will begin in FY22 with 3% increases every two years.	B	-	2,125,000	4,250	4,250	4,354	4,354
5	TRN 102	A37E	Daniel K. Inouye International Airport, Airport Systems Improvements, Oahu	The operational costs for the fire sprinkler system upgrade, the fire protection improvements and the new elevator and escalator replacements are listed above.	B	-	-	346	598	598	598
6	TRN 102	A20E	Daniel K. Inouye International Airport, Intra-Terminal Transportation, Oahu	No anticipated change to operational costs.	E	-	-	-	-	-	-
7	TRN 102	A41D	Daniel K. Inouye International Airport, Terminal Modifications, Oahu	The operating costs for the Emergency Operations Center,enclosure of the Overseas Terminal sterile area between Gates 12-25, terminal flooring replacement, and Ewa Concourse ceiling replacement are summarized above.	B	-	-	672	734	734	734

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
8	TRN 131	D04D	Kahului Airport, Terminal Improvements, Maui	The operational costs for the new checkpoint lanes are listed above.	B	-	-	70	70	70	70
9	TRN 114	C03Y	Ellison Onizuka Kona International Airport at Keahole, Terminal Improvements, Hawaii	The operational costs for the new Administration Office Building are summarized above.	B	-	-	110	110	110	110
10	TRN 161	E03A	Lihue Airport, Terminal Improvements, Kauai	No anticipated change to operational costs.	E	-	-	-	-	-	-
11	TRN 111	B11D	Hilo International Airport, Terminal Improvements, Hawaii	The operational costs for the fire sprinkler system replacement and arcade improvements are summarized above.	B	-	-	-	115	115	115
12	TRN 161	E01A	Lihue Airport, Facility Improvements, Kauai	No anticipated change to operational costs.	E	-	-	-	-	-	-
13	TRN 141	D55A	Molokai Airport, Facility Improvements, Molokai	No anticipated change to operational costs.	E	-	-	-	-	-	-
14	TRN 151	D70A	Lanai Airport, Facility Improvements, Lanai	No anticipated change to operational costs.	E	-	-	-	-	-	-
15	TRN 102	A71C	Kalaeloa Airport, Facility 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	-	-	-	-	-	-
15	TRN 102	A71C	Kalaeloa Airport, Facility 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.	N	-	-	-	-	-	-
16	TRN 133	D20E	Hana Airport, Facility Improvements, Maui	No anticipated change to operational costs.	E	-	-	-	-	-	-
17	TRN 195	F08G	Miscellaneous Airport Projects, 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	-	-	-	-	-	-
18	TRN 195	F04J	Airport Planning Study, Statewide	There are no operational costs associated with planning projects.	E	-	-	-	-	-	-
19	TRN 195	F08O	Construction Management Support, Statewide	This appropriation will yield professional construction management services that provide support to Airports Division in the comprehensive management of new or on-going construction 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	-	-	-	-	-	-

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
20	TRN 195	F08Y	Program Management, Statewide	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	-	-	-	-	-	-
21	TRN 195	F05J	Airport Improvements, Statewide	This appropriation will reimburse projects that have changed their means of financing. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as the operational costs are associated with other appropriations.	E	-	-	-	-	-	-
21	TRN 195	F05J	Airport Improvements, Statewide	This appropriation will reimburse projects that have changed their means of financing. 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	-	-	-	-	-	-

TOTAL:		-	2,125,000	5,448	5,877	5,981	5,981
By MOF							
General	A	-	-	-	-	-	-
Special	B	-	2,125,000	5,448	5,877	5,981	5,981
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

FB 19-21 BIENNIUM 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	TRN301	CB395	HARBORS ADMINISTRATION INITIATIVES	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	0	0
1	TRN301	CB395	HARBORS ADMINISTRATION INITIATIVES	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	0	0	0	0	0	0
	TRN301	CB3951	MODERNIZATION PROGRAM HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE	Project is for CIP Staff Costs	E	0	0	0	0	0	0
2	TRN301	CC0103	OAHU DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0
2	TRN301	CC0103	OAHU DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0	0	0	0	0
3	TRN301	CD1113	HAWAII DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
3	TRN301	CD1113	HAWAII DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0	0	0	0	0
4	TRN301	CF1311	MAUI DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0
4	TRN301	CF1311	MAUI DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0	0	0	0	0
5	TRN301	CG6163	KAUAI DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0
5	TRN301	CG6163	KAUAI DISTRICT COMMERCIAL HARBOR IMPROVEMENTS	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	0	0	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 19-21 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	595	X225	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	501	S306	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM BRIDGE REHABILITATION AND/OR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	541	W013	KAMEHAMEHA V HWY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	501	S230	WAIHAOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	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
10	511	T150	MAMALAHOA HWY, GUARDRAIL AND SHOULDER IMPVMTS AND REALIGNMENT, NAALEHU TO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	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
12	561	X127	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS, AND STRNGTHNG/WIDENG OF NAWILIWILI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	531	V103	HANA HIGHWAY BRIDGE PRESERVATION, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	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
15	501	SP1502	KALIHI STREET PEDESTRIAN IMPS, VIC. OF KING ST. TO VIC. OF DILLINGHAM BLVD, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	595	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, 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 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
17	501	S356	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	Utilities, cleaning, and alarm (security) services.	B	0	0	3	3	3	3
18	501	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	531	V092A	HONOAPIILANI HIGHWAY COASTAL MITIGATION, VIC. OF UKUMEHAME TO VIC. OF LAUNIUPOKO, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	501	S318	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21	511	T080	KAWAIHAE ROAD, WAIAKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	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
26	511	T154	KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUNAWAY TRUCK RAMP, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	501	S344	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	511	T156	HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF KOLEKOLE STREAM BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	511	T157	HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF HAKALAU BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
30	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
31	561	X134	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	501	S351	CULVERT ASSESSMENT AND REMEDIATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	531	V117	MISCELLANEOUS DRAINAGE IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	595	X221	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
35	595	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	N/A	B	42000	44000	45	47	49	51

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
					N	528000	646000	975	1213	1231	1249
36	595	Y101	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
37	501	S270	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
38	531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
39	531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
40	561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS,	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
41	501	S310A	FORT BARRETTE ROAD IMPROVEMENTS, VIC. OF ROOSEVELT AVE. TO VIC. OF FARRINGTON HWY,	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
42	511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
43	501	SP9805	KAMEHAMEHA HIGHWAY-KAHEKILI HIGHWAY INTERSECTION IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
44	531	V107	MAUI DISTRICT BASEYARD/OFFICE IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
45	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
46	595	X231A	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
47	531	V118	PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
48	595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N/A	B	0	0	1020	1020	1020	1020

TOTAL:
By MOF

-	-	2,043	2,283	2,303	2,323
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General	A	-	-	-	-	-	-
Special	B	42,000	44,000	1,068	1,070	1,072	1,074
Federal Funds	N	528,000	646,000	975	1,213	1,231	1,249
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-