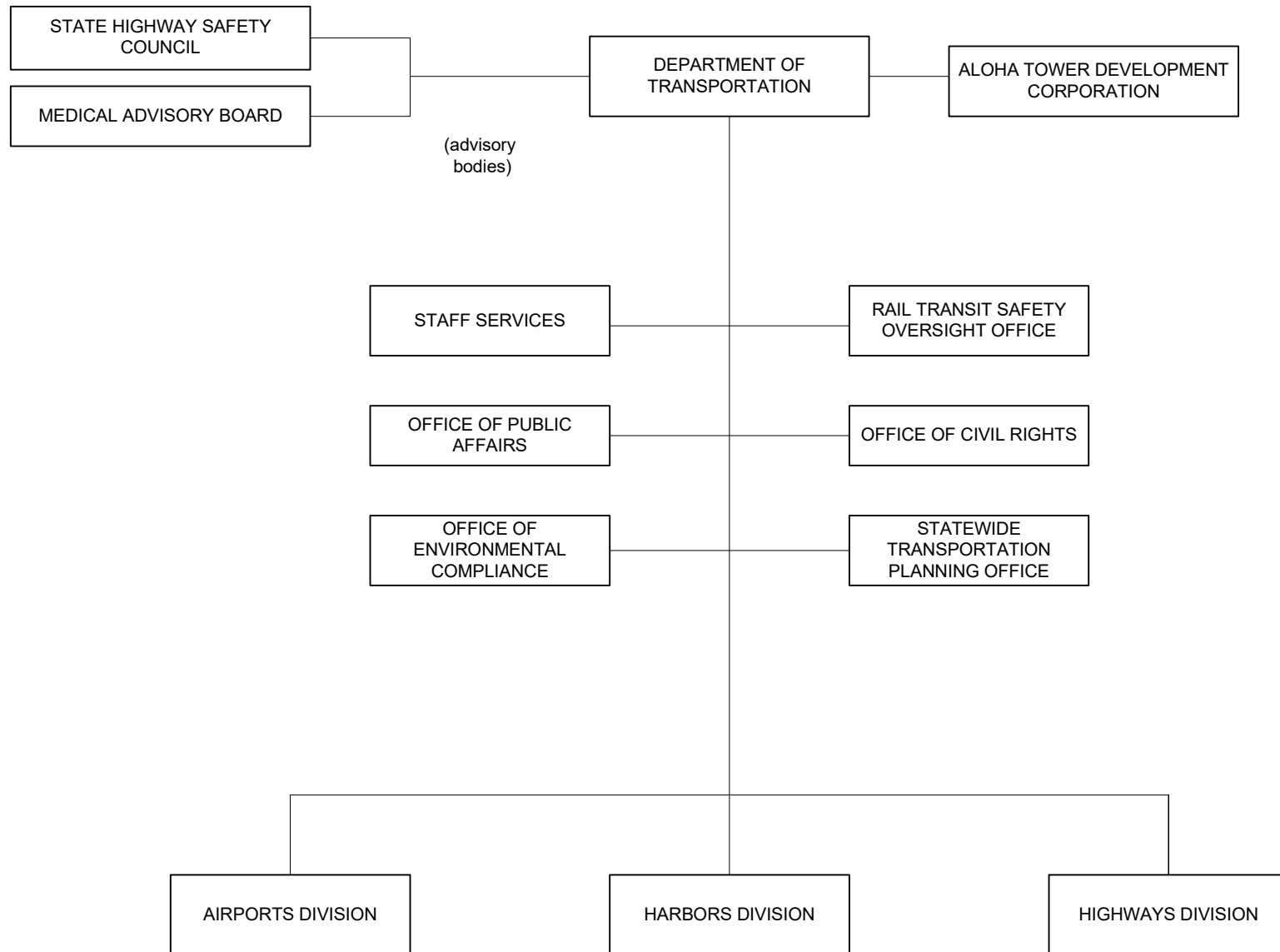




Department of Transportation

**STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
ORGANIZATION CHART**



DEPARTMENT OF TRANSPORTATION

Department Summary

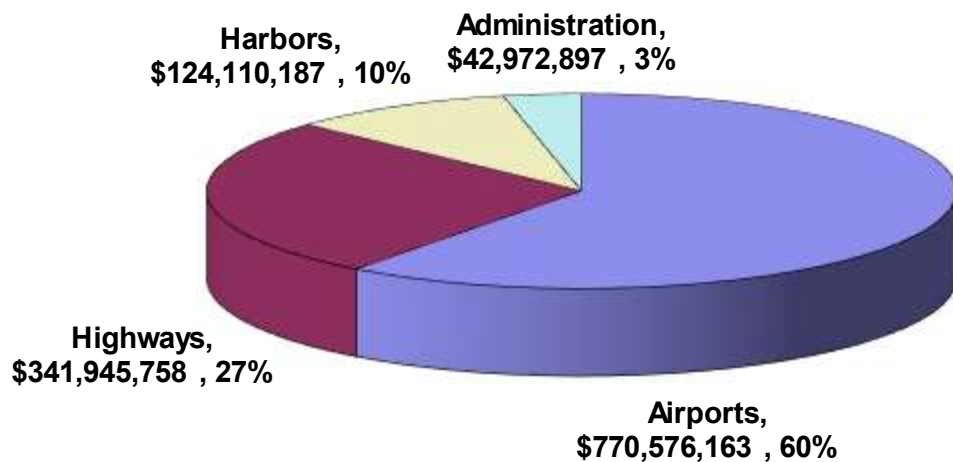
Mission Statement

To provide a safe, efficient, accessible, and sustainable inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

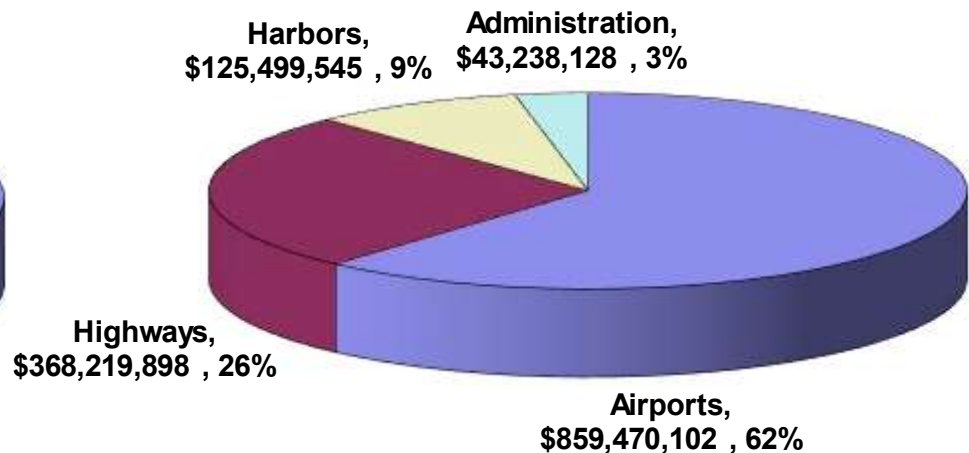
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; advance sustainable transportation system solutions that result in energy efficiency and savings; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

**FY 2020 Supplemental
Operating Budget**



**FY 2021 Supplemental
Operating Budget**



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

MAJOR PROGRAM AREAS

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

Transportation Facilities and Services

Airports

TRN 102	Daniel K. Inouye Int'l Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Ellison Onizuka Kona Int'l Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

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

Highways

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

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

**Department of Transportation
Operating Budget**

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
General Funds		\$	-	-	9,200,000	9,200,000	9,200,000	9,200,000
		Perm	2,778.20	2,786.20	-	9.00	2,778.20	2,795.20
		Temp	12.00	12.00	-	-	12.00	12.00
Special Funds		\$	1,229,814,414	1,265,721,850	-	80,397,575	1,229,814,414	1,346,119,425
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
Federal Funds		\$	39,092,535	39,235,262	-	374,930	39,092,535	39,610,192
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
Other Federal Funds		\$	754,989	754,989	-	-	754,989	754,989
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	743,067	743,067	-	-	743,067	743,067
		Perm	2,786.00	2,794.00	-	9.00	2,786.00	2,803.00
		Temp	13.00	13.00	-	-	13.00	13.00
Total Requirements		\$	1,270,405,005	1,306,455,168	9,200,000	89,972,505	1,279,605,005	1,396,427,673

Highlights: (special funds and FY 21 unless otherwise noted)

1. Airports Division- Adds \$24,196,642 for anticipated increases for electricity at Daniel K. Inouye International Airport (HNL).
2. Airports Division- Adds \$14,876,887 for anticipated increases for security services, Statewide.
3. Airports Division- Adds \$13,611,408 for routine maintenance at HNL.
4. Harbors Division- Adds 9.00 permanent positions (6 months salary) and \$296,486 for staffing at various programs at Honolulu Harbor, Hilo Harbor, and Kahului Harbor.
5. Highways Division- Adds \$15,207,100 for special maintenance projects.
6. Highways Division- Adds \$2,000,000 for additional consulting services for compliance with Municipal Separate Storm Sewer System (MS4) requirements for Maui Highways.
7. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
8. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation
Capital Improvements Budget**

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
Special Funds	6,278,000	6,282,000	-	53,300,000	6,278,000	59,582,000
General Obligation Bonds	5,799,000	-	-	-	5,799,000	-
Revenue Bonds	959,041,000	605,358,000	-	741,255,000	959,041,000	1,346,613,000
Federal Funds	101,829,000	54,632,000	-	58,646,000	101,829,000	113,278,000
Private Contributions	28,000	32,000	-	-	28,000	32,000
Other Funds	80,750,000	150,000	-	44,000,000	80,750,000	44,150,000
Total Requirements	1,153,725,000	666,454,000	-	897,201,000	1,153,725,000	1,563,655,000

Highlights: (revenue bonds and FY 21 unless otherwise noted)

1. Airports Division- Adds \$47,000,000 for Runway Safety Area Improvements, Statewide.
2. Airports Division- Adds \$44,000,000 in other funds (customer facility charge) for Rental Car Facility Improvements, Statewide.
3. Airports Division- Adds \$30,000,000 for Airfield Improvements, Statewide.
4. Airports Division- Adds \$30,000,000 for Daniel K. Inouye International Airport, Diamond Head Concourse Extension, Oahu.
5. Highways Division- Adds \$200,500,000 (\$500,000 in special funds and \$200,000,000 in revenue bonds) for Interstate Route H-1 Widening, Eastbound, Vicinity of Waikele to Vicinity of Halawa, Oahu.
6. Highways Division- Adds \$113,300,000 (\$13,300,000 in special funds and \$100,000,000 in revenue bonds) for Interstate Route H-1 Improvements, Vicinity of Ola Lane to Vicinity of Vineyard Boulevard, Oahu.
7. Highways Division- Adds \$92,001,000 (\$22,000,000 in special funds, \$70,000,000 in revenue bonds and \$1,000 in federal funds) for Kuhio Highway Improvements, Hanamaulu to Kapaa, Kauai.
8. Highways Division- Adds \$90,000,000 (\$5,000,000 in special funds and \$85,000,000 in revenue bonds) for Daniel K. Inouye Highway Extension, Mamalahoa Highway to Queen Kaahumanu Highway, Hawaii.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	24,800,715		24,800,715	26,355,188		26,355,188	51,155,903	51,155,903	
TOTAL CURR LEASE PAY	24,800,715		24,800,715	26,355,188		26,355,188	51,155,903	51,155,903	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	24,800,715		24,800,715	26,355,188		26,355,188	51,155,903	51,155,903	
OPERATING	2,786.00*	*	2,786.00*	2,794.00*	9.00*	2,803.00*	*	*	
	13.00**	**	13.00**	13.00**	**	13.00**	**	**	**
PERSONAL SERVICES	280,531,937		280,531,937	282,812,376	271,718	283,084,094	563,344,313	563,616,031	
OTH CURRENT EXPENSES	937,641,114	9,200,000	946,841,114	975,707,216	86,122,184	1,061,829,400	1,913,348,330	2,008,670,514	
EQUIPMENT	14,699,710		14,699,710	11,686,404	4,016,103	15,702,507	26,386,114	30,402,217	
MOTOR VEHICLES	12,731,529		12,731,529	9,893,984	-437,500	9,456,484	22,625,513	22,188,013	
TOTAL OPERATING COST	1,245,604,290	9,200,000	1,254,804,290	1,280,099,980	89,972,505	1,370,072,485	2,525,704,270	2,624,876,775	3.93
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND		9,200,000	9,200,000		9,200,000	9,200,000		18,400,000	
	2,778.20*	*	2,778.20*	2,786.20*	9.00*	2,795.20*	*	*	*
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	**
SPECIAL FUND	1,205,013,699		1,205,013,699	1,239,366,662	80,397,575	1,319,764,237	2,444,380,361	2,524,777,936	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	39,092,535		39,092,535	39,235,262	374,930	39,610,192	78,327,797	78,702,727	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	754,989		754,989	754,989		754,989	1,509,978	1,509,978	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		48,859,000	48,859,000		33,407,000	33,407,000		82,266,000	
LAND ACQUISITION		46,800,000	46,800,000		38,682,000	38,682,000		85,482,000	
DESIGN		45,798,000	45,798,000		105,271,000	105,271,000		151,069,000	
CONSTRUCTION		1,012,264,000	1,012,264,000		1,367,395,000	1,367,395,000		2,379,659,000	
EQUIPMENT		4,000	4,000		18,900,000	18,900,000		18,904,000	
TOTAL CAPITAL COST		1,153,725,000	1,153,725,000		1,563,655,000	1,563,655,000		2,717,380,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

TRN-
03
TRANSPORTATION FACILITIES

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND		6,278,000	6,278,000		59,582,000	59,582,000		65,860,000	
G.O. BONDS		5,799,000	5,799,000					5,799,000	
REVENUE BONDS		959,041,000	959,041,000		1,346,613,000	1,346,613,000		2,305,654,000	
FEDERAL FUNDS		101,829,000	101,829,000		113,278,000	113,278,000		215,107,000	
PRIVATE CONTRIB.		28,000	28,000		32,000	32,000		60,000	
OTHER FUNDS		80,750,000	80,750,000		44,150,000	44,150,000		124,900,000	
TOTAL PERM POSITIONS	2,786.00*		2,786.00*	2,794.00*	9.00*	2,803.00*	*		*
TOTAL TEMP POSITIONS	13.00**		13.00**	13.00**		13.00**	**		**
TOTAL PROGRAM COST	1,270,405,005	1,162,925,000	2,433,330,005	1,306,455,168	1,653,627,505	2,960,082,673	2,576,860,173	5,393,412,678	109.30

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: TRN-
 PROGRAM STRUCTURE NO: 0301
 PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	19,341,157		19,341,157	20,666,263		20,666,263	40,007,420	40,007,420	
TOTAL CURR LEASE PAY	19,341,157		19,341,157	20,666,263		20,666,263	40,007,420	40,007,420	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	19,341,157		19,341,157	20,666,263		20,666,263	40,007,420	40,007,420	
OPERATING	1,388.00*	*	1,388.00*	1,396.00*	*	1,396.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	130,829,512		130,829,512	132,416,519		132,416,519	263,246,031	263,246,031	
OTH CURRENT EXPENSES	604,080,401		604,080,401	638,041,789	54,321,377	692,363,166	1,242,122,190	1,296,443,567	
EQUIPMENT	7,625,551		7,625,551	6,370,151	4,004,103	10,374,254	13,995,702	17,999,805	
MOTOR VEHICLES	8,699,542		8,699,542	4,087,400	-437,500	3,649,900	12,786,942	12,349,442	
TOTAL OPERATING COST	751,235,006		751,235,006	780,915,859	57,887,980	838,803,839	1,532,150,865	1,590,038,845	3.78
BY MEANS OF FINANCING									
	1,388.00*	*	1,388.00*	1,396.00*	*	1,396.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	749,829,506		749,829,506	779,510,359	59,293,480	838,803,839	1,529,339,865	1,588,633,345	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,405,500		1,405,500	1,405,500	-1,405,500		2,811,000	1,405,500	
CAPITAL INVESTMENT									
PLANS		2,575,000	2,575,000		1,775,000	1,775,000		4,350,000	
DESIGN		27,162,000	27,162,000		77,661,000	77,661,000		104,823,000	
CONSTRUCTION		522,238,000	522,238,000		491,856,000	491,856,000		1,014,094,000	
TOTAL CAPITAL COST		551,975,000	551,975,000		571,292,000	571,292,000		1,123,267,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

TRN-
0301
AIR TRANSPORTATION FACILITIES AND SVCS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND		4,250,000	4,250,000		4,250,000	4,250,000		8,500,000	
REVENUE BONDS		461,971,000	461,971,000		522,890,000	522,890,000		984,861,000	
FEDERAL FUNDS		5,004,000	5,004,000		2,000	2,000		5,006,000	
OTHER FUNDS		80,750,000	80,750,000		44,150,000	44,150,000		124,900,000	
TOTAL PERM POSITIONS	1,388.00*	*	1,388.00*	1,396.00*	*	1,396.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	770,576,163	551,975,000	1,322,551,163	801,582,122	629,179,980	1,430,762,102	1,572,158,285	2,753,313,265	75.13

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-102
PROGRAM STRUCTURE NO: 030101
PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,979,901		12,979,901	13,869,182		13,869,182	26,849,083	26,849,083	
TOTAL CURR LEASE PAY	12,979,901		12,979,901	13,869,182		13,869,182	26,849,083	26,849,083	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	12,979,901		12,979,901	13,869,182		13,869,182	26,849,083	26,849,083	
OPERATING	684.00*	*	684.00*	692.00*	-3.00*	689.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	61,963,771		61,963,771	63,276,164	-201,216	63,074,948	125,239,935	125,038,719	
OTH CURRENT EXPENSES	110,445,865		110,445,865	116,967,818	48,280,490	165,248,308	227,413,683	275,694,173	
EQUIPMENT	240,750		240,750	204,750		204,750	445,500	445,500	
MOTOR VEHICLES	3,750,000		3,750,000	1,850,000	-1,387,500	462,500	5,600,000	4,212,500	
TOTAL OPERATING COST	176,400,386		176,400,386	182,298,732	46,691,774	228,990,506	358,699,118	405,390,892	13.02
BY MEANS OF FINANCING									
	684.00*	*	684.00*	692.00*	-3.00*	689.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	174,994,886		174,994,886	180,893,232	48,097,274	228,990,506	355,888,118	403,985,392	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,405,500		1,405,500	1,405,500	-1,405,500		2,811,000	1,405,500	
CAPITAL INVESTMENT									
DESIGN		6,900,000	6,900,000		32,500,000	32,500,000		39,400,000	
CONSTRUCTION		247,500,000	247,500,000		70,900,000	70,900,000		318,400,000	
TOTAL CAPITAL COST		254,400,000	254,400,000		103,400,000	103,400,000		357,800,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-102
PROGRAM STRUCTURE NO: 030101
PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS		184,400,000	184,400,000		103,400,000	103,400,000		287,800,000	
OTHER FUNDS		70,000,000	70,000,000					70,000,000	
TOTAL PERM POSITIONS	684.00*	*	684.00*	692.00*	-3.00*	689.00*	*		*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**		**
TOTAL PROGRAM COST	189,380,287	254,400,000	443,780,287	196,167,914	150,091,774	346,259,688	385,548,201	790,039,975	104.91

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 102

Program Structure Level: 03 01 01

Program Title: DANIEL K. INOUE INTERNATIONAL AIRPORT

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request

1. The FY 21 operating supplemental budget request includes position adjustments to: (1) trade-off (combine) one 1/2-time Visitor Information Program Assistant (VIPA) I position with two 3/4-time VIPA I positions to create two full-time equivalent positions; and (2) transfer (and redescribe) three VIPA I positions to TRN 195.

2. Request adjustment of federal funds (-\$1,405,500/N).

3. Request increases in: electricity (\$24,196,642/B); other current expenses (\$1,150,440/B); routine maintenance (\$13,611,408/B); and security services provided by the Department of Public Safety (PSD) (\$1,300,000/B) and contract services (\$8,040,000/B).

4. The FY 21 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Terminal Modifications (\$2,500,000/E)

Diamond Head Concourse Extension (\$30,000,000/E)

The FY 21 CIP budget request for \$32,500,000 in Airport Revenue Bond Funds will fund the two CIP projects.

C. Reasons for Request

1. Trading-off and transferring the VIPA positions will enable the program to bring about greater efficiency within the existing resources.

2. To reduce federal fund appropriations inadvertently left in base budget; no federal grant awards are anticipated in FY 21.

3. Anticipating electrical usage increases not covered under the energy savings plan, due to installation of equipment (PCAir, 400Hz units, Baggage Handling Systems, Explosive Detection Systems), projected increases in passenger traffic, operations, and HECO rates. Current budget in other current expenses and routine maintenance is insufficient to properly operate and maintain the aging facilities and be in compliance with all federal regulations. Additional funds are needed for security services provided by PSD and contract services due to collective bargaining increases, TSA requirements, and the opening of the Mauka Concourse will necessitate additional security coverage.

4. The CIP budget request will provide for the design of the extension of the Diamond Head Concourse and design of terminal modifications including a new Emergency Operations Center and other related improvements.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	213,286		213,286	227,899		227,899	441,185	441,185	
TOTAL CURR LEASE PAY	213,286		213,286	227,899		227,899	441,185	441,185	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	213,286		213,286	227,899		227,899	441,185	441,185	
OPERATING	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,293,799		4,293,799	4,301,262		4,301,262	8,595,061	8,595,061	
OTH CURRENT EXPENSES	5,527,905		5,527,905	5,613,292		5,613,292	11,141,197	11,141,197	
TOTAL OPERATING COST	9,821,704		9,821,704	9,914,554		9,914,554	19,736,258	19,736,258	0.00
BY MEANS OF FINANCING									
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	9,821,704		9,821,704	9,914,554		9,914,554	19,736,258	19,736,258	
CAPITAL INVESTMENT									
DESIGN		1,000	1,000					1,000	
CONSTRUCTION		13,450,000	13,450,000					13,450,000	
TOTAL CAPITAL COST		13,451,000	13,451,000					13,451,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		8,450,000	8,450,000					8,450,000	
FEDERAL FUNDS		5,001,000	5,001,000					5,001,000	
TOTAL PERM POSITIONS	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,034,990	13,451,000	23,485,990	10,142,453		10,142,453	20,177,443	33,628,443	66.66

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	650,522		650,522	695,091		695,091	1,345,613	1,345,613	
TOTAL CURR LEASE PAY	650,522		650,522	695,091		695,091	1,345,613	1,345,613	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	650,522		650,522	695,091		695,091	1,345,613	1,345,613	
OPERATING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,167,765		8,167,765	8,217,218		8,217,218	16,384,983	16,384,983	
OTH CURRENT EXPENSES	14,519,865		14,519,865	14,198,296		14,198,296	28,718,161	28,718,161	
EQUIPMENT	245,000		245,000	244,800		244,800	489,800	489,800	
MOTOR VEHICLES	450,600		450,600	644,300		644,300	1,094,900	1,094,900	
TOTAL OPERATING COST	23,383,230		23,383,230	23,304,614		23,304,614	46,687,844	46,687,844	0.00
BY MEANS OF FINANCING									
	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	23,383,230		23,383,230	23,304,614		23,304,614	46,687,844	46,687,844	
CAPITAL INVESTMENT									
DESIGN		800,000	800,000					800,000	
CONSTRUCTION					23,000,000	23,000,000		23,000,000	
TOTAL CAPITAL COST		800,000	800,000		23,000,000	23,000,000		23,800,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		800,000	800,000		23,000,000	23,000,000		23,800,000	
TOTAL PERM POSITIONS	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,033,752	800,000	24,833,752	23,999,705	23,000,000	46,999,705	48,033,457	71,833,457	49.55

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: TRN-114
 PROGRAM STRUCTURE NO: 030104
 PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,520,686		1,520,686	1,624,871		1,624,871	3,145,557	3,145,557	
TOTAL CURR LEASE PAY	1,520,686		1,520,686	1,624,871		1,624,871	3,145,557	3,145,557	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,520,686		1,520,686	1,624,871		1,624,871	3,145,557	3,145,557	
OPERATING	107.00*	*	107.00*	107.00*	*	107.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,680,201		9,680,201	9,721,250		9,721,250	19,401,451	19,401,451	
OTH CURRENT EXPENSES	16,502,796		16,502,796	15,965,268	2,504,000	18,469,268	32,468,064	34,972,064	
EQUIPMENT	510,500		510,500	15,000		15,000	525,500	525,500	
MOTOR VEHICLES	2,355,842		2,355,842				2,355,842	2,355,842	
TOTAL OPERATING COST	29,049,339		29,049,339	25,701,518	2,504,000	28,205,518	54,750,857	57,254,857	4.57
BY MEANS OF FINANCING									
	107.00*	*	107.00*	107.00*	*	107.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	29,049,339		29,049,339	25,701,518	2,504,000	28,205,518	54,750,857	57,254,857	
CAPITAL INVESTMENT									
CONSTRUCTION		15,721,000	15,721,000		9,000,000	9,000,000		24,721,000	
TOTAL CAPITAL COST		15,721,000	15,721,000		9,000,000	9,000,000		24,721,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		15,721,000	15,721,000		9,000,000	9,000,000		24,721,000	
TOTAL PERM POSITIONS	107.00*	*	107.00*	107.00*	*	107.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,570,025	15,721,000	46,291,025	27,326,389	11,504,000	38,830,389	57,896,414	85,121,414	47.02

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 114

Program Structure Level: 03 01 04

Program Title: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request

1. Request increase in security services (\$2,000,000/B).
2. Request increases in other current expenses (\$504,000/B).
3. The FY 21 Capital Improvement Program (CIP) budget request includes the following project:

Facility Improvements (\$9,000,000/E)

The FY 21 CIP budget request for \$9,000,000 in bond funds will fund the one CIP project.

C. Reasons for Request

1. Additional funds are needed for security services provided by contract services due to collective bargaining increases, TSA requirements, and the anticipated increase when starting up a new contract.
2. Due to expansion of activity and operations with the introduction of additional air carriers, international and mainland flights, and the continued growth of the airport, additional funds are needed for custodial supplies, terminal and airfield lighting, and taxiway and runway maintenance and repairs.
3. The CIP project will provide for the construction of an Agricultural Inspection Station and other related improvements.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	19,907		19,907	21,271		21,271	41,178	41,178	
TOTAL CURR LEASE PAY	19,907		19,907	21,271		21,271	41,178	41,178	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	19,907		19,907	21,271		21,271	41,178	41,178	
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	359,277		359,277	362,148		362,148	721,425	721,425	
OTH CURRENT EXPENSES	1,338,989		1,338,989	1,562,625		1,562,625	2,901,614	2,901,614	
TOTAL OPERATING COST	1,698,266		1,698,266	1,924,773		1,924,773	3,623,039	3,623,039	0.00
BY MEANS OF FINANCING									
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,698,266		1,698,266	1,924,773		1,924,773	3,623,039	3,623,039	
TOTAL PERM POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,718,173		1,718,173	1,946,044		1,946,044	3,664,217	3,664,217	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	719,500		719,500	519,500		519,500	1,239,000	1,239,000	
TOTAL OPERATING COST	719,500		719,500	519,500		519,500	1,239,000	1,239,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	719,500		719,500	519,500		519,500	1,239,000	1,239,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	719,500		719,500	519,500		519,500	1,239,000	1,239,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,559,430		2,559,430	2,734,783		2,734,783	5,294,213	5,294,213	
TOTAL CURR LEASE PAY	2,559,430		2,559,430	2,734,783		2,734,783	5,294,213	5,294,213	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,559,430		2,559,430	2,734,783		2,734,783	5,294,213	5,294,213	
OPERATING	175.00*	*	175.00*	175.00*	*	175.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	15,749,699		15,749,699	15,841,663		15,841,663	31,591,362	31,591,362	
OTH CURRENT EXPENSES	20,323,452		20,323,452	21,098,099	2,024,887	23,122,986	41,421,551	43,446,438	
EQUIPMENT	100,000		100,000				100,000	100,000	
MOTOR VEHICLES	550,000		550,000				550,000	550,000	
TOTAL OPERATING COST	36,723,151		36,723,151	36,939,762	2,024,887	38,964,649	73,662,913	75,687,800	2.75
BY MEANS OF FINANCING									
	175.00*	*	175.00*	175.00*	*	175.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	36,723,151		36,723,151	36,939,762	2,024,887	38,964,649	73,662,913	75,687,800	
CAPITAL INVESTMENT									
CONSTRUCTION		38,000,000	38,000,000					38,000,000	
TOTAL CAPITAL COST		38,000,000	38,000,000					38,000,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		38,000,000	38,000,000					38,000,000	
TOTAL PERM POSITIONS	175.00*	*	175.00*	175.00*	*	175.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	39,282,581	38,000,000	77,282,581	39,674,545	2,024,887	41,699,432	78,957,126	118,982,013	50.69

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 131
Program Structure Level: 03 01 07
Program Title: KAHULUI AIRPORT

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request

1. Request increase in security services (\$2,024,887/B).

C. Reasons for Request

1. Additional funds are needed for security services provided by contract services due to collective bargaining increases, TSA requirements, and the anticipated increase when starting up a new contract.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,821		7,821	8,357		8,357	16,178	16,178	
TOTAL CURR LEASE PAY	7,821		7,821	8,357		8,357	16,178	16,178	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	7,821		7,821	8,357		8,357	16,178	16,178	
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	843,556		843,556	846,425		846,425	1,689,981	1,689,981	
OTH CURRENT EXPENSES	170,456		170,456	829,920		829,920	1,000,376	1,000,376	
TOTAL OPERATING COST	1,014,012		1,014,012	1,676,345		1,676,345	2,690,357	2,690,357	0.00
BY MEANS OF FINANCING									
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,014,012		1,014,012	1,676,345		1,676,345	2,690,357	2,690,357	
CAPITAL INVESTMENT									
DESIGN		400,000	400,000					400,000	
CONSTRUCTION					2,000,000	2,000,000		2,000,000	
TOTAL CAPITAL COST		400,000	400,000		2,000,000	2,000,000		2,400,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		400,000	400,000		2,000,000	2,000,000		2,400,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,021,833	400,000	1,421,833	1,684,702	2,000,000	3,684,702	2,706,535	5,106,535	88.67

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	48,345		48,345	51,657		51,657	100,002	100,002	
TOTAL CURR LEASE PAY	48,345		48,345	51,657		51,657	100,002	100,002	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	48,345		48,345	51,657		51,657	100,002	100,002	
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,359,760		1,359,760	1,367,634		1,367,634	2,727,394	2,727,394	
OTH CURRENT EXPENSES	1,592,442		1,592,442	941,930		941,930	2,534,372	2,534,372	
EQUIPMENT	173,500		173,500				173,500	173,500	
TOTAL OPERATING COST	3,125,702		3,125,702	2,309,564		2,309,564	5,435,266	5,435,266	0.00
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,125,702		3,125,702	2,309,564		2,309,564	5,435,266	5,435,266	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,174,047		3,174,047	2,361,221		2,361,221	5,535,268	5,535,268	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	99,534		99,534	106,353		106,353	205,887	205,887	
TOTAL CURR LEASE PAY	99,534		99,534	106,353		106,353	205,887	205,887	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	99,534		99,534	106,353		106,353	205,887	205,887	
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,732,046		1,732,046	1,740,255		1,740,255	3,472,301	3,472,301	
OTH CURRENT EXPENSES	2,379,743		2,379,743	2,272,924		2,272,924	4,652,667	4,652,667	
TOTAL OPERATING COST	4,111,789		4,111,789	4,013,179		4,013,179	8,124,968	8,124,968	0.00
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,111,789		4,111,789	4,013,179		4,013,179	8,124,968	8,124,968	
CAPITAL INVESTMENT									
DESIGN		3,500,000	3,500,000					3,500,000	
TOTAL CAPITAL COST		3,500,000	3,500,000					3,500,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		3,500,000	3,500,000					3,500,000	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,211,323	3,500,000	7,711,323	4,119,532		4,119,532	8,330,855	11,830,855	42.01

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
PROGRAM COSTS									
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	732,389		732,389	735,258		735,258	1,467,647	1,467,647	
OTH CURRENT EXPENSES	297,461		297,461	298,661		298,661	596,122	596,122	
TOTAL OPERATING COST	1,029,850		1,029,850	1,033,919		1,033,919	2,063,769	2,063,769	0.00
BY MEANS OF FINANCING									
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,029,850		1,029,850	1,033,919		1,033,919	2,063,769	2,063,769	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,029,850		1,029,850	1,033,919		1,033,919	2,063,769	2,063,769	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	170,629		170,629	182,319		182,319	352,948	352,948	
TOTAL CURR LEASE PAY	170,629		170,629	182,319		182,319	352,948	352,948	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	170,629		170,629	182,319		182,319	352,948	352,948	
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,371,850		1,371,850	1,375,902		1,375,902	2,747,752	2,747,752	
OTH CURRENT EXPENSES	1,944,082		1,944,082	2,357,392		2,357,392	4,301,474	4,301,474	
TOTAL OPERATING COST	3,315,932		3,315,932	3,733,294		3,733,294	7,049,226	7,049,226	0.00
BY MEANS OF FINANCING									
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,315,932		3,315,932	3,733,294		3,733,294	7,049,226	7,049,226	
CAPITAL INVESTMENT									
DESIGN		400,000	400,000					400,000	
CONSTRUCTION					2,000,000	2,000,000		2,000,000	
TOTAL CAPITAL COST		400,000	400,000		2,000,000	2,000,000		2,400,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		400,000	400,000		2,000,000	2,000,000		2,400,000	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,486,561	400,000	3,886,561	3,915,613	2,000,000	5,915,613	7,402,174	9,802,174	32.42

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,071,096		1,071,096	1,144,480		1,144,480	2,215,576	2,215,576	
TOTAL CURR LEASE PAY	1,071,096		1,071,096	1,144,480		1,144,480	2,215,576	2,215,576	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,071,096		1,071,096	1,144,480		1,144,480	2,215,576	2,215,576	
OPERATING	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,890,601		10,890,601	10,946,542		10,946,542	21,837,143	21,837,143	
OTH CURRENT EXPENSES	13,551,893		13,551,893	13,754,109	1,512,000	15,266,109	27,306,002	28,818,002	
EQUIPMENT	586,600		586,600	136,400	35,000	171,400	723,000	758,000	
MOTOR VEHICLES					950,000	950,000		950,000	
TOTAL OPERATING COST	25,029,094		25,029,094	24,837,051	2,497,000	27,334,051	49,866,145	52,363,145	5.01
BY MEANS OF FINANCING									
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	25,029,094		25,029,094	24,837,051	2,497,000	27,334,051	49,866,145	52,363,145	
CAPITAL INVESTMENT									
DESIGN		2,000,000	2,000,000					2,000,000	
CONSTRUCTION		10,000,000	10,000,000		11,000,000	11,000,000		21,000,000	
TOTAL CAPITAL COST		12,000,000	12,000,000		11,000,000	11,000,000		23,000,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS		12,000,000	12,000,000		11,000,000	11,000,000		23,000,000	
TOTAL PERM POSITIONS	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,100,190	12,000,000	38,100,190	25,981,531	13,497,000	39,478,531	52,081,721	77,578,721	48.96

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 161
Program Structure Level: 03 01 13
Program Title: LIHUE AIRPORT

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request

1. Request increase in security services (\$1,512,000/B).
2. Request funds for a structural pumper vehicle with accessories for Aircraft Rescue and Fire Fighting (ARFF) (\$985,000/B).

C. Reasons for Request

1. Additional funds are needed for security services provided by contract services due to collective bargaining increases, TSA requirements, and the anticipated increase when starting up a new contract.
2. With larger aircraft and increasing activity and operations at Lihue Airport, Title 14 Code of Federal Regulation Part 139 mandates a higher level of emergency fire protection. Lihue Airport's ARFF unit needs the structural pumper to minimize its dependency on the Kauai County Fire Department in responding to brush or structural fires, traffic incidents, and fuel farm emergencies.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	46,841		46,841	21,841		21,841	68,682	68,682	
TOTAL OPERATING COST	46,841		46,841	21,841		21,841	68,682	68,682	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	46,841		46,841	21,841		21,841	68,682	68,682	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	46,841		46,841	21,841		21,841	68,682	68,682	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.00*	*	133.00*	133.00*	3.00*	136.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	13,684,798		13,684,798	13,684,798	201,216	13,886,014	27,369,596	27,570,812	
OTH CURRENT EXPENSES	414,719,111		414,719,111	441,640,114		441,640,114	856,359,225	856,359,225	
EQUIPMENT	5,769,201		5,769,201	5,769,201	3,969,103	9,738,304	11,538,402	15,507,505	
MOTOR VEHICLES	1,593,100		1,593,100	1,593,100		1,593,100	3,186,200	3,186,200	
TOTAL OPERATING COST	435,766,210		435,766,210	462,687,213	4,170,319	466,857,532	898,453,423	902,623,742	0.46
BY MEANS OF FINANCING	133.00*	*	133.00*	133.00*	3.00*	136.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	435,766,210		435,766,210	462,687,213	4,170,319	466,857,532	898,453,423	902,623,742	
CAPITAL INVESTMENT									
PLANS		2,575,000	2,575,000		1,775,000	1,775,000		4,350,000	
DESIGN		13,161,000	13,161,000		45,161,000	45,161,000		58,322,000	
CONSTRUCTION		197,567,000	197,567,000		373,956,000	373,956,000		571,523,000	
TOTAL CAPITAL COST		213,303,000	213,303,000		420,892,000	420,892,000		634,195,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,250,000	4,250,000		4,250,000	4,250,000		8,500,000	
REVENUE BONDS		198,300,000	198,300,000		372,490,000	372,490,000		570,790,000	
FEDERAL FUNDS		3,000	3,000		2,000	2,000		5,000	
OTHER FUNDS		10,750,000	10,750,000		44,150,000	44,150,000		54,900,000	
TOTAL PERM POSITIONS	133.00*	*	133.00*	133.00*	3.00*	136.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	435,766,210	213,303,000	649,069,210	462,687,213	425,062,319	887,749,532	898,453,423	1,536,818,742	71.05

Narrative for Supplemental Budget Requests

FY 2021

Program ID: TRN 195

Program Structure Level: 03 01 15

Program Title: AIRPORTS ADMINISTRATION

A. Program Objective

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request

1. The FY 21 operating budget request includes the following:

Transfer in and redescribe Visitor Information Program Assistant (VIPA) positions to Human Resources Assistants and Specialist positions
Hawaii Wireless Interoperability Network (HIWIN) radio upgrades (\$2,486,000/B)
Automated External Defibrillator (AED) equipment replacement statewide (\$1,483,103/B)

2. The FY 21 Capital Improvement Program (CIP) budget request includes the following projects:

Runway Safety Area Improvements (\$47,000,000/E)
Rental Car Facility Improvements (\$44,000,000/X)
Airfield Improvements (\$30,000,000/E)
Airport Facility Improvements (\$4,990,000/E)
Miscellaneous Airport Projects (\$3,500,000/E)
Program Management (\$2,000,000/E)
Construction Management Support (\$2,000,000/E)

The FY 21 CIP budget request for \$89,490,000 in bond funds and \$44,000,000 in Rental Motor Vehicle Customer Facility Charge Special Funds will fund the seven CIP projects.

C. Reasons for Request

1. Transferring and redescribing the VIPA positions will enable the program to bring about greater efficiency within the existing resources. The HIWIN radio upgrades will allow the Division to be in compliance with the MOA between DAGS ETS and DOT AIR. The existing AED equipment are nearing the end of their warranty period and will need to be replaced.

2. The CIP budget request will provide design and construction funds for runway safety at Lihue Airport, construction funds for rental car electric vehicle bus fleet storage facilities at Daniel K. Inouye International Airport, design funds for Runway 2-20 improvements at Kahului Airport, construction funds for structures to enclose Aircraft Rescue and Fire Fighting reserve vehicles, program management and construction management support statewide, and additional funds to provide flexibility for unanticipated requirements that are time sensitive.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,673,498		1,673,498	1,673,498		1,673,498	3,346,996	3,346,996	
TOTAL CURR LEASE PAY	1,673,498		1,673,498	1,673,498		1,673,498	3,346,996	3,346,996	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,673,498		1,673,498	1,673,498		1,673,498	3,346,996	3,346,996	
OPERATING	250.00*	*	250.00*	250.00*	9.00*	259.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	25,691,882		25,691,882	25,809,522	271,718	26,081,240	51,501,404	51,773,122	
OTH CURRENT EXPENSES	94,044,807		94,044,807	94,044,807	988,000	95,032,807	188,089,614	189,077,614	
EQUIPMENT	1,500,000		1,500,000	1,500,000	12,000	1,512,000	3,000,000	3,012,000	
MOTOR VEHICLES	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL OPERATING COST	122,436,689		122,436,689	122,554,329	1,271,718	123,826,047	244,991,018	246,262,736	0.52
BY MEANS OF FINANCING									
	250.00*	*	250.00*	250.00*	9.00*	259.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	122,436,689		122,436,689	122,554,329	1,271,718	123,826,047	244,991,018	246,262,736	
CAPITAL INVESTMENT									
PLANS		2,027,000	2,027,000		2,531,000	2,531,000		4,558,000	
LAND ACQUISITION		44,995,000	44,995,000		31,000	31,000		45,026,000	
DESIGN		27,000	27,000		31,000	31,000		58,000	
CONSTRUCTION		152,001,000	152,001,000		182,857,000	182,857,000		334,858,000	
TOTAL CAPITAL COST		199,050,000	199,050,000		185,450,000	185,450,000		384,500,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

TRN-
0302
WATER TRANSPORTATION FACILITIES AND SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND		28,000	28,000		2,532,000	2,532,000		2,560,000	
REVENUE BONDS		198,970,000	198,970,000		182,858,000	182,858,000		381,828,000	
FEDERAL FUNDS		24,000	24,000		28,000	28,000		52,000	
PRIVATE CONTRIB.		28,000	28,000		32,000	32,000		60,000	
TOTAL PERM POSITIONS	250.00*	*	250.00*	250.00*	9.00*	259.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	124,110,187	199,050,000	323,160,187	124,227,827	186,721,718	310,949,545	248,338,014	634,109,732	155.34

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-301
PROGRAM STRUCTURE NO: 030201
PROGRAM TITLE: HONOLULU HARBOR

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,216,075		1,216,075	1,216,075		1,216,075	2,432,150	2,432,150	
TOTAL CURR LEASE PAY	1,216,075		1,216,075	1,216,075		1,216,075	2,432,150	2,432,150	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,216,075		1,216,075	1,216,075		1,216,075	2,432,150	2,432,150	
OPERATING	114.00*	*	114.00*	114.00*	7.00*	121.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	10,947,591		10,947,591	11,031,747	305,752	11,337,499	21,979,338	22,285,090	
OTH CURRENT EXPENSES	8,209,239		8,209,239	8,209,239		8,209,239	16,418,478	16,418,478	
EQUIPMENT					6,000	6,000		6,000	
TOTAL OPERATING COST	19,156,830		19,156,830	19,240,986	311,752	19,552,738	38,397,816	38,709,568	0.81
BY MEANS OF FINANCING									
	114.00*	*	114.00*	114.00*	7.00*	121.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	19,156,830		19,156,830	19,240,986	311,752	19,552,738	38,397,816	38,709,568	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		4,000	4,000		8,000	
LAND ACQUISITION		4,000	4,000		4,000	4,000		8,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		81,038,000	81,038,000		26,488,000	26,488,000		107,526,000	
TOTAL CAPITAL COST		81,050,000	81,050,000		26,500,000	26,500,000		107,550,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		4,000	4,000		8,000	
REVENUE BONDS		81,038,000	81,038,000		26,488,000	26,488,000		107,526,000	
FEDERAL FUNDS		4,000	4,000		4,000	4,000		8,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	114.00*	*	114.00*	114.00*	7.00*	121.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	20,372,905	81,050,000	101,422,905	20,457,061	26,811,752	47,268,813	40,829,966	148,691,718	264.17

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 301
Program Structure Level: 03 02 01
Program Title: HONOLULU HARBOR

A. Program Objective

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

B. Description of Request

The FY 21 Supplemental Budget Requests include funds for positions to support harbor program needs:

1. Request for one permanent (1.00 FTE) General Laborer III, one permanent (1.00 FTE) Marine Cargo Specialist I, one permanent (1.00 FTE) Harbor Traffic Controller I, one permanent (1.00 FTE) Office Assistant IV, and one permanent (1.00 FTE) Office Assistant III, and funds to support harbor program needs (\$162,048/B).
2. Request to transfer in and redescribe two permanent (2.00 FTE) positions (Position Nos. 18950 and 123130) from TRN 395/CB to TRN 301/CC (Carpenter I and Harbor Traffic Controller I) (\$149,704/B).

C. Reasons for Request

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Honolulu Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing, and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Honolulu Harbor from a control tower manned around the clock, seven days a week. These requests allow the program to fulfill the program objectives.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant change to Measures of Effectiveness and Program Size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	83,863		83,863	83,863		83,863	167,726	167,726	
TOTAL CURR LEASE PAY	83,863		83,863	83,863		83,863	167,726	167,726	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	83,863		83,863	83,863		83,863	167,726	167,726	
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	529,824		529,824	532,278		532,278	1,062,102	1,062,102	
OTH CURRENT EXPENSES	667,068		667,068	667,068		667,068	1,334,136	1,334,136	
TOTAL OPERATING COST	1,196,892		1,196,892	1,199,346		1,199,346	2,396,238	2,396,238	0.00
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,196,892		1,196,892	1,199,346		1,199,346	2,396,238	2,396,238	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		4,000	4,000		8,000	
LAND ACQUISITION		39,988,000	39,988,000		4,000	4,000		39,992,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		4,000	4,000		63,988,000	63,988,000		63,992,000	
TOTAL CAPITAL COST		40,000,000	40,000,000		64,000,000	64,000,000		104,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		4,000	4,000		8,000	
REVENUE BONDS		39,988,000	39,988,000		63,988,000	63,988,000		103,976,000	
FEDERAL FUNDS		4,000	4,000		4,000	4,000		8,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,280,755	40,000,000	41,280,755	1,283,209	64,000,000	65,283,209	2,563,964	106,563,964	4,056.22

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	65,752		65,752	65,752		65,752	131,504	131,504	
TOTAL CURR LEASE PAY	65,752		65,752	65,752		65,752	131,504	131,504	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	65,752		65,752	65,752		65,752	131,504	131,504	
OPERATING	15.00*	*	15.00*	15.00*	1.00*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,423,214		1,423,214	1,431,616	34,867	1,466,483	2,854,830	2,889,697	
OTH CURRENT EXPENSES	797,444		797,444	797,444		797,444	1,594,888	1,594,888	
EQUIPMENT					1,500	1,500		1,500	
TOTAL OPERATING COST	2,220,658		2,220,658	2,229,060	36,367	2,265,427	4,449,718	4,486,085	0.82
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	1.00*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,220,658		2,220,658	2,229,060	36,367	2,265,427	4,449,718	4,486,085	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		4,000	4,000		8,000	
LAND ACQUISITION		4,988,000	4,988,000		4,000	4,000		4,992,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		4,000	4,000		48,938,000	48,938,000		48,942,000	
TOTAL CAPITAL COST		5,000,000	5,000,000		48,950,000	48,950,000		53,950,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		4,000	4,000		8,000	
REVENUE BONDS		4,988,000	4,988,000		48,938,000	48,938,000		53,926,000	
FEDERAL FUNDS		4,000	4,000		4,000	4,000		8,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	1.00*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,286,410	5,000,000	7,286,410	2,294,812	48,986,367	51,281,179	4,581,222	58,567,589	1,178.43

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 311
Program Structure Level: 03 02 04
Program Title: HILO HARBOR

A. Program Objective

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

B. Description of Request

The FY 21 Supplemental Budget Request includes funds for a position to support harbor program needs:

1. Request for one permanent (1.00 FTE) General Laborer II position and funds to support harbor program needs (\$36,367/B).

C. Reasons for Request

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Hilo Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing, and collecting required fees charged for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Hilo Harbor. These requests allow the program to fulfill the program objective.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant change to Measures of Effectiveness and Program Size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-313
PROGRAM STRUCTURE NO: 030205
PROGRAM TITLE: KAWAIIHAE HARBOR

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	9,111		9,111	9,111		9,111	18,222	18,222	
TOTAL CURR LEASE PAY	9,111		9,111	9,111		9,111	18,222	18,222	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	9,111		9,111	9,111		9,111	18,222	18,222	
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	191,715		191,715	191,715		191,715	383,430	383,430	
OTH CURRENT EXPENSES	593,550		593,550	593,550		593,550	1,187,100	1,187,100	
TOTAL OPERATING COST	785,265		785,265	785,265		785,265	1,570,530	1,570,530	0.00
BY MEANS OF FINANCING									
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	785,265		785,265	785,265		785,265	1,570,530	1,570,530	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		4,000	4,000		8,000	
LAND ACQUISITION		4,000	4,000		4,000	4,000		8,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		1,988,000	1,988,000		6,988,000	6,988,000		8,976,000	
TOTAL CAPITAL COST		2,000,000	2,000,000		7,000,000	7,000,000		9,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		4,000	4,000		8,000	
REVENUE BONDS		1,988,000	1,988,000		6,988,000	6,988,000		8,976,000	
FEDERAL FUNDS		4,000	4,000		4,000	4,000		8,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	794,376	2,000,000	2,794,376	794,376	7,000,000	7,794,376	1,588,752	10,588,752	566.48

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	119,786		119,786	119,786		119,786	239,572	239,572	
TOTAL CURR LEASE PAY	119,786		119,786	119,786		119,786	239,572	239,572	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	119,786		119,786	119,786		119,786	239,572	239,572	
OPERATING	18.00*	*	18.00*	18.00*	3.00*	21.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,617,983		1,617,983	1,629,108	93,571	1,722,679	3,247,091	3,340,662	
OTH CURRENT EXPENSES	1,504,377		1,504,377	1,504,377		1,504,377	3,008,754	3,008,754	
EQUIPMENT					4,500	4,500		4,500	
TOTAL OPERATING COST	3,122,360		3,122,360	3,133,485	98,071	3,231,556	6,255,845	6,353,916	1.57
BY MEANS OF FINANCING									
	18.00*	*	18.00*	18.00*	3.00*	21.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,122,360		3,122,360	3,133,485	98,071	3,231,556	6,255,845	6,353,916	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		4,000	4,000		8,000	
LAND ACQUISITION		4,000	4,000		4,000	4,000		8,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		41,988,000	41,988,000		14,488,000	14,488,000		56,476,000	
TOTAL CAPITAL COST		42,000,000	42,000,000		14,500,000	14,500,000		56,500,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		4,000	4,000		8,000	
REVENUE BONDS		41,988,000	41,988,000		14,488,000	14,488,000		56,476,000	
FEDERAL FUNDS		4,000	4,000		4,000	4,000		8,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	3.00*	21.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,242,146	42,000,000	45,242,146	3,253,271	14,598,071	17,851,342	6,495,417	63,093,488	871.35

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 331
Program Structure Level: 03 02 06
Program Title: KAHULUI HARBOR

A. Program Objective

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

B. Description of Request

The FY 21 Supplemental Budget Requests include funds for positions to support harbor program needs:

1. Request for one permanent (1.00 FTE) Account Clerk IV, one permanent (1.00 FTE) Marine Cargo Specialist I, and one permanent (1.00 FTE) Office Assistant IV, and funds to support harbor program needs (\$98,071/B).

C. Reasons for Request

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Kahului Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing, and collecting required fees charged for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kahului Harbor. These requests allow the program to fulfill the program objectives.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant change to Measures of Effectiveness and Program Size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	35,383		35,383	35,383		35,383	70,766	70,766	
TOTAL CURR LEASE PAY	35,383		35,383	35,383		35,383	70,766	70,766	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	35,383		35,383	35,383		35,383	70,766	70,766	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	107,187		107,187	107,186		107,186	214,373	214,373	
OTH CURRENT EXPENSES	64,588		64,588	64,588		64,588	129,176	129,176	
TOTAL OPERATING COST	171,775		171,775	171,774		171,774	343,549	343,549	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	171,775		171,775	171,774		171,774	343,549	343,549	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	207,158		207,158	207,157		207,157	414,315	414,315	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	131,870		131,870	131,870		131,870	263,740	263,740	
TOTAL CURR LEASE PAY	131,870		131,870	131,870		131,870	263,740	263,740	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	131,870		131,870	131,870		131,870	263,740	263,740	
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,529,684		1,529,684	1,541,189		1,541,189	3,070,873	3,070,873	
OTH CURRENT EXPENSES	947,777		947,777	947,777		947,777	1,895,554	1,895,554	
TOTAL OPERATING COST	2,477,461		2,477,461	2,488,966		2,488,966	4,966,427	4,966,427	0.00
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,477,461		2,477,461	2,488,966		2,488,966	4,966,427	4,966,427	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		4,000	4,000		8,000	
LAND ACQUISITION		4,000	4,000		4,000	4,000		8,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		11,988,000	11,988,000		2,988,000	2,988,000		14,976,000	
TOTAL CAPITAL COST		12,000,000	12,000,000		3,000,000	3,000,000		15,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		4,000	4,000		8,000	
REVENUE BONDS		11,988,000	11,988,000		2,988,000	2,988,000		14,976,000	
FEDERAL FUNDS		4,000	4,000		4,000	4,000		8,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,609,331	12,000,000	14,609,331	2,620,836	3,000,000	5,620,836	5,230,167	20,230,167	286.80

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,868		6,868	6,868		6,868	13,736	13,736	
TOTAL CURR LEASE PAY	6,868		6,868	6,868		6,868	13,736	13,736	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	6,868		6,868	6,868		6,868	13,736	13,736	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	109,512		109,512	109,511		109,511	219,023	219,023	
OTH CURRENT EXPENSES	72,843		72,843	72,843		72,843	145,686	145,686	
TOTAL OPERATING COST	182,355		182,355	182,354		182,354	364,709	364,709	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	182,355		182,355	182,354		182,354	364,709	364,709	
CAPITAL INVESTMENT									
PLANS					4,000	4,000		4,000	
LAND ACQUISITION					4,000	4,000		4,000	
DESIGN					4,000	4,000		4,000	
CONSTRUCTION					3,988,000	3,988,000		3,988,000	
TOTAL CAPITAL COST					4,000,000	4,000,000		4,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND					4,000	4,000		4,000	
REVENUE BONDS					3,988,000	3,988,000		3,988,000	
FEDERAL FUNDS					4,000	4,000		4,000	
PRIVATE CONTRIB.					4,000	4,000		4,000	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	189,223		189,223	189,222	4,000,000	4,189,222	378,445	4,378,445	1,056.96

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,790		4,790	4,790		4,790	9,580	9,580	
TOTAL CURR LEASE PAY	4,790		4,790	4,790		4,790	9,580	9,580	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,790		4,790	4,790		4,790	9,580	9,580	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	54,816		54,816	54,816		54,816	109,632	109,632	
OTH CURRENT EXPENSES	73,400		73,400	73,400		73,400	146,800	146,800	
TOTAL OPERATING COST	128,216		128,216	128,216		128,216	256,432	256,432	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	128,216		128,216	128,216		128,216	256,432	256,432	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	133,006		133,006	133,006		133,006	266,012	266,012	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	77.00*	*	77.00*	77.00*	-2.00*	75.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	9,180,356		9,180,356	9,180,356	-162,472	9,017,884	18,360,712	18,198,240	
OTH CURRENT EXPENSES	81,101,002		81,101,002	81,101,002	988,000	82,089,002	162,202,004	163,190,004	
EQUIPMENT	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
MOTOR VEHICLES	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL OPERATING COST	92,981,358		92,981,358	92,981,358	825,528	93,806,886	185,962,716	186,788,244	0.44
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	-2.00*	75.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	92,981,358		92,981,358	92,981,358	825,528	93,806,886	185,962,716	186,788,244	
CAPITAL INVESTMENT									
PLANS		2,003,000	2,003,000		2,503,000	2,503,000		4,506,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		14,991,000	14,991,000		14,991,000	14,991,000		29,982,000	
TOTAL CAPITAL COST		17,000,000	17,000,000		17,500,000	17,500,000		34,500,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		4,000	4,000		2,504,000	2,504,000		2,508,000	
REVENUE BONDS		16,992,000	16,992,000		14,992,000	14,992,000		31,984,000	
PRIVATE CONTRIB.		4,000	4,000		4,000	4,000		8,000	
TOTAL PERM POSITIONS	77.00*	*	77.00*	77.00*	-2.00*	75.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	92,981,358	17,000,000	109,981,358	92,981,358	18,325,528	111,306,886	185,962,716	221,288,244	19.00

Narrative for Supplemental Budget Requests

FY 2021

Program ID: TRN 395

Program Structure Level: 03 02 11

Program Title: HARBORS ADMINISTRATION

A. Program Objective

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general water transportation related services statewide.

B. Description of Request

The FY 21 Supplemental Budget Request includes funds to provide for the Central Service Assessment (CSA) 5% surcharge and position transfers to support harbor program needs:

1. Add funds for CSA increase (\$988,000/B).
2. Request to transfer out and redescribe two permanent (2.00 FTE) positions (Position Nos. 18950 and 123130) from TRN 395/CB to TRN 301/CC (Carpenter I and Harbor Traffic Controller I) (-\$162,472/B).
3. The FY 21 Capital Improvement Program (CIP) budget request includes the following project:

Modernization Program - Harbors Division CIP Project Staff Costs, Statewide (\$2,500,000/B)

The FY 21 CIP budget request for \$2,500,000 in Harbor Special Funds will fund the one CIP project.

C. Reasons for Request

The major activities of this program involve long-range planning for individual capital improvement projects; development of master plans; provide planning, design, construction special maintenance, and environmental engineering support; and provide administrative and management support including financial, personnel, property management, information systems, and methods, standards, and evaluation support.

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of the statewide commercial harbors system. Main activities include maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; and charging, billing, and collecting required fees charged for the use of facilities and for services provided. These requests allow the program to fulfill the program objectives.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant change to the Measures of Effectiveness and Program Size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	13,519		13,519	13,519		13,519	27,038	27,038	
TOTAL OPERATING COST	13,519		13,519	13,519		13,519	27,038	27,038	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	13,519		13,519	13,519		13,519	27,038	27,038	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,519		13,519	13,519		13,519	27,038	27,038	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,786,060		3,786,060	4,015,427		4,015,427	7,801,487	7,801,487	
TOTAL CURR LEASE PAY	3,786,060		3,786,060	4,015,427		4,015,427	7,801,487	7,801,487	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,786,060		3,786,060	4,015,427		4,015,427	7,801,487	7,801,487	
OPERATING	1,037.00*	*	1,037.00*	1,037.00*	*	1,037.00*	*	*	*
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	110,804,820		110,804,820	111,378,938		111,378,938	222,183,758	222,183,758	
OTH CURRENT EXPENSES	210,604,350	9,200,000	219,804,350	214,566,337	30,691,977	245,258,314	425,170,687	465,062,664	
EQUIPMENT	5,423,387		5,423,387	3,665,481		3,665,481	9,088,868	9,088,868	
MOTOR VEHICLES	2,127,141		2,127,141	3,901,738		3,901,738	6,028,879	6,028,879	
TOTAL OPERATING COST	328,959,698	9,200,000	338,159,698	333,512,494	30,691,977	364,204,471	662,472,192	702,364,169	6.02
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND		9,200,000	9,200,000		9,200,000	9,200,000		18,400,000	
	1,030.20*	*	1,030.20*	1,030.20*	*	1,030.20*	*	*	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
SPECIAL FUND	308,581,858		308,581,858	313,134,654	19,832,377	332,967,031	621,716,512	641,548,889	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	19,622,851		19,622,851	19,622,851	1,659,600	21,282,451	39,245,702	40,905,302	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	754,989		754,989	754,989		754,989	1,509,978	1,509,978	
CAPITAL INVESTMENT									
PLANS		44,257,000	44,257,000		29,101,000	29,101,000		73,358,000	
LAND ACQUISITION		1,805,000	1,805,000		38,651,000	38,651,000		40,456,000	
DESIGN		18,609,000	18,609,000		27,579,000	27,579,000		46,188,000	
CONSTRUCTION		338,025,000	338,025,000		692,682,000	692,682,000		1,030,707,000	
EQUIPMENT		4,000	4,000		18,900,000	18,900,000		18,904,000	
TOTAL CAPITAL COST		402,700,000	402,700,000		806,913,000	806,913,000		1,209,613,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

TRN-
0303
LAND TRANSPORTATION FACILITIES AND SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND		2,000,000	2,000,000		52,800,000	52,800,000		54,800,000	
G.O. BONDS		5,799,000	5,799,000					5,799,000	
REVENUE BONDS		298,100,000	298,100,000		640,865,000	640,865,000		938,965,000	
FEDERAL FUNDS		96,801,000	96,801,000		113,248,000	113,248,000		210,049,000	
TOTAL PERM POSITIONS	1,037.00*	*	1,037.00*	1,037.00*	*	1,037.00*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	332,745,758	411,900,000	744,645,758	337,527,921	837,604,977	1,175,132,898	670,273,679	1,919,778,656	186.42

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,256,460		3,256,460	3,453,714		3,453,714	6,710,174	6,710,174	
TOTAL CURR LEASE PAY	3,256,460		3,256,460	3,453,714		3,453,714	6,710,174	6,710,174	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,256,460		3,256,460	3,453,714		3,453,714	6,710,174	6,710,174	
OPERATING	192.00*	*	192.00*	192.00*	*	192.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	20,320,920		20,320,920	20,571,265		20,571,265	40,892,185	40,892,185	
OTH CURRENT EXPENSES	54,709,303		54,709,303	54,716,065		54,716,065	109,425,368	109,425,368	
EQUIPMENT	2,349,662		2,349,662	692,400		692,400	3,042,062	3,042,062	
MOTOR VEHICLES	973,343		973,343	2,630,605		2,630,605	3,603,948	3,603,948	
TOTAL OPERATING COST	78,353,228		78,353,228	78,610,335		78,610,335	156,963,563	156,963,563	0.00
BY MEANS OF FINANCING									
	192.00*	*	192.00*	192.00*	*	192.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	78,353,228		78,353,228	78,610,335		78,610,335	156,963,563	156,963,563	
CAPITAL INVESTMENT									
PLANS		4,000	4,000		2,000,000	2,000,000		2,004,000	
LAND ACQUISITION		103,000	103,000		11,800,000	11,800,000		11,903,000	
DESIGN		2,205,000	2,205,000		8,850,000	8,850,000		11,055,000	
CONSTRUCTION		202,034,000	202,034,000		355,451,000	355,451,000		557,485,000	
EQUIPMENT		3,000	3,000		5,200,000	5,200,000		5,203,000	
TOTAL CAPITAL COST		204,349,000	204,349,000		383,301,000	383,301,000		587,650,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND					21,800,000	21,800,000		21,800,000	
G.O. BONDS		5,799,000	5,799,000					5,799,000	
REVENUE BONDS		153,950,000	153,950,000		327,820,000	327,820,000		481,770,000	
FEDERAL FUNDS		44,600,000	44,600,000		33,681,000	33,681,000		78,281,000	
TOTAL PERM POSITIONS	192.00*	*	192.00*	192.00*	*	192.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	81,609,688	204,349,000	285,958,688	82,064,049	383,301,000	465,365,049	163,673,737	751,323,737	359.04

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 501
Program Structure Level: 03 03 01
Program Title: OAHU HIGHWAYS

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

B. Description of Request

Operating: None.

CIP:

1. The FY 21 Capital Improvements Program (CIP) budget request includes the following projects:

Guardrail AND Shoulder Improvements, Various Locations, Oahu (\$3,820,000/E, \$15,280,000/N)
Kamehameha Highway, Kaipapau Stream Bridge Replacement and/or Rehabilitation, Oahu (\$300,000/E, \$1,200,000/N)
Kamehameha Highway Improvements, Vicinity of Laniakea, Oahu (\$8,000,000/B, \$1,000/N)
Erosion Control Program for State Highways and Facilities, Oahu (\$2,200,000/E)

Additional request for this program amounts to \$21,800,000/B, \$315,720,000/E, and \$19,281,000/N for eleven projects in FY 21.

C. Reasons for Request

Operating: Not Applicable.

CIP:

1. Additional appropriation request is required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	113,597		113,597	120,479		120,479	234,076	234,076	
TOTAL CURR LEASE PAY	113,597		113,597	120,479		120,479	234,076	234,076	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	113,597		113,597	120,479		120,479	234,076	234,076	
OPERATING	119.00*	*	119.00*	119.00*	-1.00*	118.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,152,541		9,152,541	9,309,658	-76,954	9,232,704	18,462,199	18,385,245	
OTH CURRENT EXPENSES	4,252,660		4,252,660	4,256,417	2,322,100	6,578,517	8,509,077	10,831,177	
EQUIPMENT	833,336		833,336	623,721		623,721	1,457,057	1,457,057	
MOTOR VEHICLES	375,310		375,310	584,925		584,925	960,235	960,235	
TOTAL OPERATING COST	14,613,847		14,613,847	14,774,721	2,245,146	17,019,867	29,388,568	31,633,714	7.64
BY MEANS OF FINANCING									
	119.00*	*	119.00*	119.00*	-1.00*	118.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	14,613,847		14,613,847	14,774,721	2,245,146	17,019,867	29,388,568	31,633,714	
CAPITAL INVESTMENT									
LAND ACQUISITION					8,600,000	8,600,000		8,600,000	
DESIGN		2,500,000	2,500,000		5,100,000	5,100,000		7,600,000	
CONSTRUCTION		200,000	200,000		137,001,000	137,001,000		137,201,000	
TOTAL CAPITAL COST		2,700,000	2,700,000		150,701,000	150,701,000		153,401,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
REVENUE BONDS		700,000	700,000		139,700,000	139,700,000		140,400,000	
FEDERAL FUNDS		2,000,000	2,000,000		4,001,000	4,001,000		6,001,000	
TOTAL PERM POSITIONS	119.00*	*	119.00*	119.00*	-1.00*	118.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,727,444	2,700,000	17,427,444	14,895,200	152,946,146	167,841,346	29,622,644	185,268,790	525.43

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 511
Program Structure Level: 03 03 02
Program Title: HAWAII HIGHWAYS

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

B. Description of Request

Operating:

1. Request to trade-off/transfer one (1.00) FTE permanent position (Position No. 52863) and funds (\$76,954/B), BC-05/A from TRN 511/DD Hawaii Highways to TRN 597/AB Highway Safety; and to redescribe from a Sign Painter Helper to a Motor Carrier Safety Officer IV.
2. Request additional State Highway Special Funds for the Hawaii Highways landscaping services (\$1,115,000/B).
3. Request to transfer-in (\$1,207,100/B) from TRN 595/DB Highways Administration to TRN 511/DD Hawaii Highways for traffic signal maintenance.

CIP:

1. The FY 21 Capital Improvements Program (CIP) budget request includes the following projects:

Kawaihae Road, Waiaka Stream Bridge Replacement and Realignment, Hawaii (\$1,700,000/E, \$2,400,000/N)
Keaau-Pahoa Road Improvements, Keaau to Pahoa, Hawaii (\$30,000,000/E, \$1,000/N)
Traffic Operational Improvements to Existing Intersections and Highway Facilities, Hawaii (\$2,100,000/E)

Additional request for this program amounts to \$7,000,000/B, \$139,300,000/E, \$2,401,000/N for six projects in FY 21.

C. Reasons for Request

Operating:

1. Existing Sign Painter Helper position to be redescribed to Motor Carrier Safety Officer IV to be geographically located on the island of Kauai. The Motor Carrier Safety Section in Kauai County is functionally responsible for the implementation and enforcement of statewide standards and guidelines for motor carrier/commercial vehicles and drivers as it relates to the Hawaii Revised Statutes (HRS), the Hawaii Administrative Rules (HAR) and the Federal Motor Carrier Safety Regulations (FMCSR).
2. The amount of \$1,115,000/B is needed to fund the Hawaii Highways landscaping services. The Hawaii District will be contracting out landscaping. Additional funds are required for the maintenance and removal of roadside vegetation along highways. Currently the Hawaii District can maintain 140 miles of roadway. With the additional funds Hawaii District will be able to maintain 260 additional miles of roadway. Overgrown grass, trees, and other roadside vegetation limit sight distance, block roadways, and create other hazards within the rights-of-way for drivers. Due to position cuts, natural disasters, emergency proclamations, and rising costs, the Hawaii District is unable to adequately maintain roadside vegetation with existing forces and funds. Complaints are received almost daily about the condition of the overgrown vegetation and the potential hazards to our motorists and users of the highways. The lack of maintenance puts the public's safety at risk, creates the possibility for additional tort claims and creates possible lawsuits.
3. The amount of \$1,207,100/B is needed to fund the Hawaii Highways traffic signal maintenance. Hawaii District has the responsibility of the operation and maintenance of the electrical devices on the highways, including signals, flashers, and other devices. Signal maintenance and operation is critical to the safety and efficiency of our transportation system. Signal failures can lead to safety issues and delay. If electrical devices are not maintained and repaired in a timely manner the public's safety will be at risk, and tort claims and possible lawsuits will also increase. Since the District does not have enough staff to do the actual work required and at the same time provide safe and efficient traffic signal maintenance, the District has contracted traffic signal maintenance. Furthermore, the contractor is able to respond to emergency situations such as motor vehicle accidents causing traffic signal pole knock downs.

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 511
Program Structure Level: 03 03 02
Program Title: HAWAII HIGHWAYS

CIP:

1. Additional appropriation request is required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-531
PROGRAM STRUCTURE NO: 030303
PROGRAM TITLE: MAUI HIGHWAYS

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	264,540		264,540	280,596		280,596	545,136	545,136	
TOTAL CURR LEASE PAY	264,540		264,540	280,596		280,596	545,136	545,136	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	264,540		264,540	280,596		280,596	545,136	545,136	
OPERATING	89.00*	*	89.00*	89.00*	*	89.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	7,375,006		7,375,006	7,474,609		7,474,609	14,849,615	14,849,615	
OTH CURRENT EXPENSES	8,814,761		8,814,761	8,816,608	3,000,000	11,816,608	17,631,369	20,631,369	
EQUIPMENT	854,238		854,238	860,551		860,551	1,714,789	1,714,789	
MOTOR VEHICLES	156,645		156,645	150,032		150,032	306,677	306,677	
TOTAL OPERATING COST	17,200,650		17,200,650	17,301,800	3,000,000	20,301,800	34,502,450	37,502,450	8.70
BY MEANS OF FINANCING									
	89.00*	*	89.00*	89.00*	*	89.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	17,200,650		17,200,650	17,301,800	3,000,000	20,301,800	34,502,450	37,502,450	
CAPITAL INVESTMENT									
PLANS		5,001,000	5,001,000					5,001,000	
LAND ACQUISITION		1,251,000	1,251,000					1,251,000	
DESIGN		3,001,000	3,001,000		1,850,000	1,850,000		4,851,000	
CONSTRUCTION		116,696,000	116,696,000		54,155,000	54,155,000		170,851,000	
EQUIPMENT		1,000	1,000					1,000	
TOTAL CAPITAL COST		125,950,000	125,950,000		56,005,000	56,005,000		181,955,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-531
PROGRAM STRUCTURE NO: 030303
PROGRAM TITLE: MAUI HIGHWAYS

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS		118,550,000	118,550,000		53,605,000	53,605,000		172,155,000	
FEDERAL FUNDS		7,400,000	7,400,000		2,400,000	2,400,000		9,800,000	
TOTAL PERM POSITIONS	89.00*	*	89.00*	89.00*	*	89.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	17,465,190	125,950,000	143,415,190	17,582,396	59,005,000	76,587,396	35,047,586	220,002,586	527.73

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 531
Program Structure Level: 03 03 03
Program Title: MAUI HIGHWAYS

A. Program Objective

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

B. Description of Request

Operating:

1. Request for additional funds for Traffic Control Contractual Services (\$1,000,000/B).
2. Request for additional funds for the Maui Municipal Separate Storm Sewer System (MS4) (\$2,000,000/B).

CIP:

1. The FY 21 Capital Improvements Program (CIP) budget request includes the following projects:

Guardrail and Shoulder Improvements on State Highways, Maui (\$500,000/E, \$400,000/N)
Hana Highway Rockfall Mitigation, Huelo to Hana, Maui (\$2,000,000/E)
Honoapiilani Highway, Rehabilitation and/or Replacement of Honolua Bridge, Maui (\$500,000/E, \$2,000,000/N)
Traffic Operational Improvements to Existing Intersections and Highway Facilities, Maui (\$555,000/E)

Additional request for this program amounts to \$52,255,000/E and \$2,000,000/N for nine projects in FY 21.

C. Reasons for Request

Operating:

1. The amount of \$1,000,000/B is needed to fund Maui Districts Traffic Control Contractual Services. Maui District's maintenance staff currently does not have dedicated traffic control when doing various work on the shoulders and medians of the State rights-of-way. Having safe work zones managed by trained professionals is essential to the safety of our workers and public. Contracting out traffic control allows HWY staff to do the actual work. Contractors are also able to respond faster than in-house staff in emergency situations and the State does not get into a situation regarding required rest (union issues) and exorbitant overtime.

2. The amount of \$2,000,000/B is needed to fund the Maui Municipal Separate Storm Sewer System (MS4). Maui's urban area (Wailuku and Kahului) is a small Municipal Separate Storm Sewer System (MS4) area based on the last census. Based on the upcoming 2020 census data, it is anticipated the MS4 area will increase to the entire island. The Maui District will need additional consulting services and services contracts to accommodate the increased MS4 area and to remain in compliance with the small MS4 requirements (drain system inspection and cleaning, open channel and outfall cleaning, street sweeping, third party inspection of best management practices on construction sites, training and public outreach and education). If the requirements are not met, the State Department of Transportation may be subject to fines which can be up to \$100,000/day and possibly a consent decree. The Maui District is being proactive to avoid a litigious situation. There is currently 27 centerline miles of roadway within the current MS4. If the entire island becomes part of the new MS4 area it would increase to 175 centerline miles of roadway.

CIP:

1. Additional appropriation request is required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	151,463		151,463	160,638		160,638	312,101	312,101	
TOTAL CURR LEASE PAY	151,463		151,463	160,638		160,638	312,101	312,101	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	151,463		151,463	160,638		160,638	312,101	312,101	
OPERATING	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,882,543		4,882,543	4,945,179		4,945,179	9,827,722	9,827,722	
OTH CURRENT EXPENSES	3,071,438		3,071,438	3,073,506	157,877	3,231,383	6,144,944	6,302,821	
EQUIPMENT	662,326		662,326	895,384		895,384	1,557,710	1,557,710	
MOTOR VEHICLES	621,843		621,843	536,176		536,176	1,158,019	1,158,019	
TOTAL OPERATING COST	9,238,150		9,238,150	9,450,245	157,877	9,608,122	18,688,395	18,846,272	0.84
BY MEANS OF FINANCING									
	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	9,238,150		9,238,150	9,450,245	157,877	9,608,122	18,688,395	18,846,272	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
LAND ACQUISITION		200,000	200,000		18,200,000	18,200,000		18,400,000	
DESIGN		401,000	401,000		4,401,000	4,401,000		4,802,000	
CONSTRUCTION		3,498,000	3,498,000		79,701,000	79,701,000		83,199,000	
TOTAL CAPITAL COST		4,100,000	4,100,000		102,302,000	102,302,000		106,402,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND					22,000,000	22,000,000		22,000,000	
REVENUE BONDS		4,100,000	4,100,000		78,700,000	78,700,000		82,800,000	
FEDERAL FUNDS					1,602,000	1,602,000		1,602,000	
TOTAL PERM POSITIONS	54.00*	*	54.00*	54.00*	*	54.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,389,613	4,100,000	13,489,613	9,610,883	102,459,877	112,070,760	19,000,496	125,560,373	560.83

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 561
Program Structure Level: 03 03 06
Program Title: KAUAI HIGHWAYS

A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

B. Description of Request

Operating:

1. Request additional State funds for Traffic Signal Maintenance (\$146,839/B).
2. Request additional State funds for increasing Communication Bandwidth (\$11,038/B).

CIP:

1. The FY 21 Capital Improvements Program (CIP) budget request includes the following projects:

Traffic Operational Improvements to Existing Intersections and Highways, Kauai (\$3,100,000/E)
Kuhio Highway Improvements, Hanamaulu to Kapaa, Kauai (\$22,000,000/B, \$70,000,000/E, \$1,000/N)
Kuhio Highway, Intersection Improvements at Kolo Road/Kalamania Road, Kauai (\$500,000/E, \$1,000/N)

Additional request for this program amounts to \$22,000,000/B, \$74,200,000/E, \$2,000/N for four projects in FY 21.

C. Reasons for Request

Operating:

1. The amount of \$146,839/B is needed to fund Traffic Signal Maintenance on the island of Kauai. The Kauai District has upgraded all of its traffic signal controllers over the last few years to "smart" Cobalt controllers, which lays the foundation for implementation of the Traffic Management Center which is currently being developed. The smart controllers provide increased options for signal management which will address traffic congestion. The District is also in the process of upgrading all of its signalized intersections to video detection via the installation of Autoscope video detection cameras, which allow for greater flexibility in traffic detection and will also allow for remote visual monitoring of traffic operations and ultimately provide a video feed for the public to view the intersections online. These cameras require cleaning on a regular basis for them to operate properly. Additional communications hardware including modem/routers are being installed at every intersection to facilitate traffic management. All of this equipment requires increased maintenance support to ensure its continued effective operation. Additionally, along with increases in traffic counts on Kauai, the District has experienced an increase in the frequency of traffic signal pole knock down accidents which require immediate response from the District and its contracted on-call electrician. A lack of funding in these areas will result in increased traffic congestion and delays in restoring traffic operations after accidents impacting signal operations.

2. The amount of \$11,038/B is needed to support Kauai's Traffic Management Center. In March 2015, with Ige Administration support, DOT released its ITS Strategic Plan that detailed a ten-year program for deployment of intelligent transportation systems, devices and staffing. As a result, the Kauai District is in the process of creating the infrastructure for implementation of its Traffic Management Center, having installed smart Cobalt controllers at all of its signalized intersections, and is in the process of upgrading its vehicle detection to Autoscope cameras. In order to effectively implement this equipment, it is necessary to upgrade the District's communications bandwidth in order to move all the data. Kauai District's current bandwidth speed is 50 mbps and has not been updated since installation. It is too slow to proficiently support the Traffic Management Center's programs, devices and transmission needs of 100 mbps. A lack of funding in this area will render the Traffic Management Center ineffective and result in continued increases in traffic congestion.

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 561
Program Structure Level: 03 03 06
Program Title: KAUAI HIGHWAYS

CIP:

1. Additional appropriation request is required in order to meet current estimates and implementation.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	545.00*	*	545.00*	545.00*	*	545.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
PERSONAL SERVICES	65,616,476		65,616,476	65,620,893		65,620,893	131,237,369	131,237,369	
OTH CURRENT EXPENSES	127,442,249	9,200,000	136,642,249	131,389,802	25,212,000	156,601,802	258,832,051	293,244,051	
EQUIPMENT	723,825		723,825	593,425		593,425	1,317,250	1,317,250	
TOTAL OPERATING COST	193,782,550	9,200,000	202,982,550	197,604,120	25,212,000	222,816,120	391,386,670	425,798,670	8.79
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND		9,200,000	9,200,000		9,200,000	9,200,000		18,400,000	
	545.00*	*	545.00*	545.00*	*	545.00*	*	*	*
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
SPECIAL FUND	178,225,132		178,225,132	182,046,702	14,352,400	196,399,102	360,271,834	374,624,234	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	15,557,418		15,557,418	15,557,418	1,659,600	17,217,018	31,114,836	32,774,436	
CAPITAL INVESTMENT									
PLANS		39,251,000	39,251,000		27,101,000	27,101,000		66,352,000	
LAND ACQUISITION		251,000	251,000		51,000	51,000		302,000	
DESIGN		10,502,000	10,502,000		7,378,000	7,378,000		17,880,000	
CONSTRUCTION		15,597,000	15,597,000		66,374,000	66,374,000		81,971,000	
EQUIPMENT					13,700,000	13,700,000		13,700,000	
TOTAL CAPITAL COST		65,601,000	65,601,000		114,604,000	114,604,000		180,205,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND		2,000,000	2,000,000		2,000,000	2,000,000		4,000,000	
REVENUE BONDS		20,800,000	20,800,000		41,040,000	41,040,000		61,840,000	
FEDERAL FUNDS		42,801,000	42,801,000		71,564,000	71,564,000		114,365,000	
TOTAL PERM POSITIONS	545.00*	*	545.00*	545.00*	*	545.00*	*	*	*
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
TOTAL PROGRAM COST	193,782,550	74,801,000	268,583,550	197,604,120	139,816,000	337,420,120	391,386,670	606,003,670	54.84

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 595
Program Structure Level: 03 03 07
Program Title: HIGHWAYS ADMINISTRATION

A. Program Objective

To enhance the effectiveness of the program by providing program leadership, staff support services, and general land transportation-related services.

B. Description of Request

Operating:

1. Request additional State highway funds (\$15,207,100/B) for the Special Maintenance Program.
2. Request additional State highway and federal funds for the Freeway Patrol Services Contract (\$50,000/B, \$450,000/N).
3. Request additional State highway and federal funds for the Standard Plans Update Contract (\$302,400/B, \$1,209,600/N).
4. Request to transfer (-\$1,207,100/B) from TRN 595/DB Highways Administration to TRN 511/DD Hawaii Highways for traffic signal maintenance.
5. Request for public safety operational requirements (\$9,200,000/A in FY 20 and FY 21).

CIP:

1. The FY 21 Capital Improvements Program (CIP) budget request includes the following projects:

Improvements to Intersections and Highway Facilities, Statewide (\$400,000/E, \$3,600,000/N)
Rockfall Protection/Slope Stabilization at Various Locations, Statewide (\$5,000,000/E, \$20,000,000/N)
Vehicle to Everything (V2X) Technology, Statewide (\$2,840,000/E, \$11,360,000/N)

Additional request for this program amounts to \$30,790,000/E and \$34,962,000/N for eight projects in FY 21.

C. Reasons for Request

Operating:

1. The amount of \$15,207,100/B is needed to fund the Special Maintenance Program. The Highways Special Repair and Maintenance Program is to preserve the initial capital investment and to prolong the life of the facility. Traffic, weather, and age are the major causes of facility deterioration. The special R&M program is a systematic maintenance program to prevent further and accelerated deterioration of the highway facility. The intent of the R&M program is to avoid major repairs and to minimize routine maintenance costs.

2. The amount of \$50,000/B and \$450,000/N is needed to fund the Freeway Patrol Services (FSP) Contract on the island of Oahu. The FSP program has been highly successful, and currently provides motorist assistance on the H-1 (Kunia Interchange to Ainakoa Ave.), H-2 (Waiawa Interchange to Waipio Interchange), and H-201. Services include, but are not limited to, training of personnel, towing of disabled vehicles, removing debris, providing basic fire extinguisher use, deploying traffic control devices, assisting enforcement and emergency response personnel at crash scenes and other incidents, assisting sick or injured motorists with basic first aid, notifying local emergency agencies of incidents, and conducting promotional activities. Since inception in 2009, over 80,000 assists have been provided by FSP. The annual cost of the FSP program for federal fiscal year 2017-2021 is approximately \$3.5 million per year. However, for the State fiscal year 2021, it is anticipated that DOT will have to fund the final year of the current FSP contract and the transition period of a new FSP contract. The new FSP contractor's transition cost will include, but not be limited to purchasing new FSP vehicles, equipment, a new fleet management system and the leasing of a local office and storage yard.

Narrative for Supplemental Budget Requests

FY 2021

Program ID: TRN 595

Program Structure Level: 03 03 07

Program Title: HIGHWAYS ADMINISTRATION

3. The amount of \$302,400/B and \$1,209,600/N is needed to fund the Standard Plans Update Contract. Standard Plans are basic design plans for light poles, traffic signals, sign structures and other structural elements. The current Standard Plans came out in November 2008. Since 2008, there has been significant changes to the design code, which limit the usefulness of the current Standard Plans. Standard Plan Specifications have been updated to prolong the usage of Standard Plans. However, since Standard Plans refer to the Standard Specifications, each plan needs to be reviewed to determine if Standard Specifications applies to each plan. The review results in a case by case design review, change or cancelation of plan. The addition effort required to review the Standard Plans' design elements is not ideal. Based on previous performance, HWY-Design has determined that Highways can expect to save 50% of the structural design costs by using Standard Plans instead of requiring a design. Standard Plans are used by the Consultants working for the State and other agencies, as well as, in-house engineers.

CIP:

1. Additional appropriation request is required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: TRN-597
PROGRAM STRUCTURE NO: 030308
PROGRAM TITLE: HIGHWAYS SAFETY

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.00*	*	38.00*	38.00*	1.00*	39.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,457,334		3,457,334	3,457,334	76,954	3,534,288	6,914,668	6,991,622	
OTH CURRENT EXPENSES	12,313,939		12,313,939	12,313,939		12,313,939	24,627,878	24,627,878	
TOTAL OPERATING COST	15,771,273		15,771,273	15,771,273	76,954	15,848,227	31,542,546	31,619,500	0.24
BY MEANS OF FINANCING	31.20*	*	31.20*	31.20*	1.00*	32.20*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	10,950,851		10,950,851	10,950,851	76,954	11,027,805	21,901,702	21,978,656	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,065,433		4,065,433	4,065,433		4,065,433	8,130,866	8,130,866	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	754,989		754,989	754,989		754,989	1,509,978	1,509,978	
TOTAL PERM POSITIONS	38.00*	*	38.00*	38.00*	1.00*	39.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,771,273		15,771,273	15,771,273	76,954	15,848,227	31,542,546	31,619,500	0.24

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 597
Program Structure Level: 03 03 08
Program Title: HIGHWAYS SAFETY

A. Program Objective

To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway and motor carrier safety operations and providing for supportive services.

B. Description of Request

Operating:

1. Request to trade-off/transfer one (1.00) FTE permanent position (Position No. 52863) and funds (\$76,954/B), BC-05/A from TRN 511/DD Hawaii Highways to TRN 597/AB Highway Safety; and to redescribe from a Sign Painter Helper to a Motor Carrier Safety Officer IV.

CIP: None.

C. Reasons for Request

Operating:

1. Existing Sign Painter Helper position to be redescribed to Motor Carrier Safety Officer IV to be geographically located on the Island of Kauai. The Motor Carrier Safety Section in Kauai County is functionally responsible for the implementation and enforcement of statewide standards and guidelines for motor carrier/commercial vehicles and drivers as it relates to the Hawaii Revised Statutes (HRS), the Hawaii Administrative Rules (HAR) and the Federal Motor Carrier Safety Regulations (FMCSR).

CIP: Not Applicable.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	111.00*	*	111.00*	111.00*	*	111.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	13,128,550		13,128,550	13,130,224		13,130,224	26,258,774	26,258,774	
OTH CURRENT EXPENSES	27,146,556		27,146,556	27,289,283	120,830	27,410,113	54,435,839	54,556,669	
EQUIPMENT	150,772		150,772	150,772		150,772	301,544	301,544	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	41,130,724		41,130,724	41,275,125	120,830	41,395,955	82,405,849	82,526,679	0.15
BY MEANS OF FINANCING	110.00*	*	110.00*	110.00*	*	110.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	22,323,473		22,323,473	22,325,147		22,325,147	44,648,620	44,648,620	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	18,064,184		18,064,184	18,206,911	120,830	18,327,741	36,271,095	36,391,925	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
TOTAL PERM POSITIONS	111.00*	*	111.00*	111.00*	*	111.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	41,130,724		41,130,724	41,275,125	120,830	41,395,955	82,405,849	82,526,679	0.15

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: TRN 995

Program Structure Level: 03 04

Program Title: GENERAL ADMINISTRATION

A. Program Objective

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general transportation related services.

B. Description of Request

1. Add funds for the Oahu Metropolitan Planning Organization's annual Federal Highway Administration (FHWA) funding in the base ceiling for federal appropriations (\$120,830/N).

C. Reasons for Request

1. The inclusion of Oahu Metropolitan Planning Organization's (OMPO) annual federal funding in the base budget helps to reduce paperwork otherwise necessary during budget execution.

D. Significant Changes to Measures of Effectiveness and Program Size

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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	77,173		77,173	77,173		77,173	154,346	154,346	
OTH CURRENT EXPENSES	1,765,000		1,765,000	1,765,000		1,765,000	3,530,000	3,530,000	
TOTAL OPERATING COST	1,842,173		1,842,173	1,842,173		1,842,173	3,684,346	3,684,346	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	1,842,173		1,842,173	1,842,173		1,842,173	3,684,346	3,684,346	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	1,842,173		1,842,173	1,842,173		1,842,173	3,684,346	3,684,346	0.00



Capital Budget Details

PROGRAM ID TRN-102
 PROGRAM STRUCTURE NO. 030101
 PROGRAM TITLE DANIEL K. INOUE INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A07A	6	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, DIAMOND HEAD CONCOURSE EXTENSION, OAHU							
				DESIGN				30,000		30,000
				TOTAL				30,000		30,000
				REVENUE BONDS				30,000		30,000
A20E	6	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, INTRA-TERMINAL TRANSPORTATION, OAHU							
				CONSTRUCTION		10,000	10,000			
				TOTAL		10,000	10,000			
				REVENUE BONDS		10,000	10,000			
A37E	5	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, SYSTEMS IMPROVEMENTS, OAHU							
				DESIGN		1,000	1,000			
				CONSTRUCTION		26,500	26,500	12,000		12,000
				TOTAL		27,500	27,500	12,000		12,000
				REVENUE BONDS		27,500	27,500	12,000		12,000
A41D	2	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, TERMINAL MODIFICATIONS, OAHU							
				DESIGN		5,900	5,900	2,500		2,500
				CONSTRUCTION		41,000	41,000	58,900		58,900
				TOTAL		46,900	46,900	61,400		61,400
				REVENUE BONDS		46,900	46,900	61,400		61,400

PROGRAM ID **TRN-102**
PROGRAM STRUCTURE NO. **030101**
PROGRAM TITLE **DANIEL K. INOUE INTERNATIONAL AIRPORT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A41Q	4	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU							
				DESIGN						
				CONSTRUCTION		170,000	170,000			
				TOTAL		170,000	170,000			
				REVENUE BONDS		100,000	100,000			
				OTHER FUNDS		70,000	70,000			
PROGRAM TOTALS										
				PLANS						
				LAND						
				DESIGN		6,900	6,900		32,500	32,500
				CONSTRUCTION		247,500	247,500		70,900	70,900
				TOTAL		254,400	254,400		103,400	103,400
				SPECIAL FUND						
				REVENUE BONDS		184,400	184,400		103,400	103,400
				FEDERAL FUNDS						
				OTHER FUNDS		70,000	70,000			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020			FY 2021		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A71C	15	20TH R	KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU							
			DESIGN			1		1		
			CONSTRUCTION			13,450		13,450		
			TOTAL			13,451		13,451		
			SPECIAL FUND							
			REVENUE BONDS			8,450		8,450		
			FEDERAL FUNDS			5,001		5,001		
PROGRAM TOTALS										
			DESIGN			1		1		
			CONSTRUCTION			13,450		13,450		
			TOTAL			13,451		13,451		
			SPECIAL FUND							
			REVENUE BONDS			8,450		8,450		
			FEDERAL FUNDS			5,001		5,001		

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-111
030103
HILO INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B11D	11	10TH R	HILO INTERNATIONAL AIRPORT, TERMINAL IMPROVEMENTS, HAWAII							
			DESIGN			800	800			
			CONSTRUCTION					23,000		23,000
			TOTAL			800	800	23,000		23,000
			REVENUE BONDS			800	800	23,000		23,000
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN			800	800			
			CONSTRUCTION					23,000		23,000
			TOTAL			800	800	23,000		23,000
			SPECIAL FUND							
			REVENUE BONDS			800	800	23,000		23,000
			FEDERAL FUNDS							
			OTHER FUNDS							

PROGRAM ID **TRN-114**
PROGRAM STRUCTURE NO. **030104**
PROGRAM TITLE **ELLISON ONIZUKA KONA INTL. AIRPT AT KE'A**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C03B	7	4TH R	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, FACILITY IMPROVEMENTS, HAWAII							
				CONSTRUCTION				9,000	9,000	
				TOTAL				9,000	9,000	
				REVENUE BONDS				9,000	9,000	
C03Y	9	4TH R	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, TERMINAL IMPROVEMENTS, HAWAII							
				CONSTRUCTION	15,721	15,721				
				TOTAL	15,721	15,721				
				REVENUE BONDS	15,721	15,721				
			PROGRAM TOTALS							
				PLANS DESIGN CONSTRUCTION	15,721	15,721		9,000	9,000	
				TOTAL	15,721	15,721		9,000	9,000	
				SPECIAL FUND G.O. BONDS REVENUE BONDS FEDERAL FUNDS OTHER FUNDS	15,721	15,721		9,000	9,000	

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04D	8	7TH R	KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI							
				DESIGN						
				CONSTRUCTION		10,000	10,000			
				TOTAL		10,000	10,000			
				REVENUE BONDS		10,000	10,000			
D08S	20	15TH R	KAHULUI AIRPORT, FACILITY IMPROVEMENTS, MAUI							
				CONSTRUCTION		28,000	28,000			
				TOTAL		28,000	28,000			
				REVENUE BONDS		28,000	28,000			
PROGRAM TOTALS										
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION		38,000	38,000			
				TOTAL		38,000	38,000			
				SPECIAL FUND						
				G.O. BONDS REIMBURSA						
				REVENUE BONDS		38,000	38,000			
				FEDERAL FUNDS						
				OTHER FUNDS						

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D20E	16	7TH R	HANA AIRPORT, FACILITY IMPROVEMENTS, MAUI							
			DESIGN			400	400			
			CONSTRUCTION						2,000	2,000
			TOTAL			400	400		2,000	2,000
			REVENUE BONDS			400	400		2,000	2,000
PROGRAM TOTALS										
			PLANS			400	400			
			DESIGN							
			CONSTRUCTION						2,000	2,000
			TOTAL			400	400		2,000	2,000
			SPECIAL FUND							
			REVENUE BONDS			400	400		2,000	2,000
			FEDERAL FUNDS							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020			FY 2021		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D55A	13	7TH R	MOLOKAI AIRPORT, FACILITY IMPROVEMENTS, MOLOKAI							
				DESIGN		3,500	3,500			
				TOTAL		3,500	3,500			
				REVENUE BONDS		3,500	3,500			
				PROGRAM TOTALS						
				DESIGN CONSTRUCTION		3,500	3,500			
				TOTAL		3,500	3,500			
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		3,500	3,500			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D70A	14	7TH R	LANAI AIRPORT, FACILITY IMPROVEMENTS, LANAI							
			DESIGN			400	400			
			CONSTRUCTION					2,000		2,000
			TOTAL			400	400	2,000		2,000
			REVENUE BONDS			400	400	2,000		2,000
PROGRAM TOTALS										
			DESIGN			400	400			
			CONSTRUCTION					2,000		2,000
			TOTAL			400	400	2,000		2,000
			SPECIAL FUND							
			REVENUE BONDS			400	400	2,000		2,000
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E01A	12	8TH R	LIHUE AIRPORT, FACILITY IMPROVEMENTS, KAUAI							
				CONSTRUCTION		10,000	10,000			
				TOTAL		10,000	10,000			
				REVENUE BONDS		10,000	10,000			
E03A	10	8TH R	LIHUE AIRPORT, TERMINAL IMPROVEMENTS, KAUAI							
				DESIGN		2,000	2,000			
				CONSTRUCTION					11,000	11,000
				TOTAL		2,000	2,000		11,000	11,000
				REVENUE BONDS		2,000	2,000		11,000	11,000
PROGRAM TOTALS										
				PLANS						
				LAND						
				DESIGN		2,000	2,000			
				CONSTRUCTION		10,000	10,000		11,000	11,000
				TOTAL		12,000	12,000		11,000	11,000
				SPECIAL FUND						
				REVENUE BONDS		12,000	12,000		11,000	11,000
				FEDERAL FUNDS						
				OTHER FUNDS						

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-195
030115
AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F04J	18		AIRPORT PLANNING STUDY, STATEWIDE							
				PLANS		1,500	1,500		1,500	1,500
				TOTAL		1,500	1,500		1,500	1,500
				SPECIAL FUND						
				REVENUE BONDS		1,500	1,500		1,500	1,500
F05I	4		AIRFIELD IMPROVEMENTS, STATEWIDE	FEDERAL FUNDS						
				DESIGN		4,001	4,001		32,001	32,001
				CONSTRUCTION		168,001	168,001		273,001	273,001
				TOTAL		172,002	172,002		305,002	305,002
				SPECIAL FUND						
F05J	21		AIRPORT IMPROVEMENTS, STATEWIDE	REVENUE BONDS		164,000	164,000		305,000	305,000
				FEDERAL FUNDS		2	2		2	2
				OTHER FUNDS		8,000	8,000			
				PLANS		800	800			
				LAND						
F05J	21		AIRPORT IMPROVEMENTS, STATEWIDE	DESIGN		3,500	3,500			
				CONSTRUCTION		2,600	2,600			
				TOTAL		6,900	6,900			
				REVENUE BONDS		4,300	4,300			
				OTHER FUNDS		2,600	2,600			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-195
030115
AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F05K	1		RUNWAY SAFETY AREA IMPROVEMENTS, STATEWIDE							
				DESIGN		3,000	3,000		7,500	7,500
				CONSTRUCTION		22,001	22,001		42,500	42,500
				TOTAL		25,001	25,001		50,000	50,000
				SPECIAL FUND						
				REVENUE BONDS		25,000	25,000		50,000	50,000
F05L	3		RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	FEDERAL FUNDS		1	1			
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION					44,000	44,000
				TOTAL					44,000	44,000
F08A	5		FACILITY IMPROVEMENTS, STATEWIDE	SPECIAL FUND						
				REVENUE BONDS						
				OTHER FUNDS					44,000	44,000
				CONSTRUCTION					4,990	4,990
				TOTAL					4,990	4,990
				REVENUE BONDS					4,990	4,990

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-195
030115
AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08F	1		AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE							
				PLANS	275	275		275	275	
				DESIGN	1,660	1,660		1,660	1,660	
				CONSTRUCTION	2,465	2,465		2,465	2,465	
				TOTAL	4,400	4,400		4,400	4,400	
				SPECIAL FUND	4,250	4,250		4,250	4,250	
				OTHER FUNDS	150	150		150	150	
F08G	8		MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE							
				DESIGN	1,000	1,000		2,000	2,000	
				CONSTRUCTION	2,500	2,500		5,000	5,000	
				TOTAL	3,500	3,500		7,000	7,000	
				SPECIAL FUND REVENUE BONDS	3,500	3,500		7,000	7,000	
F080	10		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION				2,000	2,000	
				TOTAL				2,000	2,000	
				SPECIAL FUND REVENUE BONDS				2,000	2,000	

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08Y	9		PROGRAM MANAGEMENT, STATEWIDE							
			DESIGN				2,000	2,000		
			TOTAL				2,000	2,000		
			REVENUE BONDS				2,000	2,000		
			PROGRAM TOTALS							
			PLANS	2,575	2,575		1,775	1,775		
			LAND							
			DESIGN	13,161	13,161		45,161	45,161		
			CONSTRUCTION	197,567	197,567		373,956	373,956		
			TOTAL	213,303	213,303		420,892	420,892		
SPECIAL FUND	4,250	4,250		4,250	4,250					
REVENUE BONDS	198,300	198,300		372,490	372,490					
FEDERAL FUNDS	3	3		2	2					
OTHER FUNDS	10,750	10,750		44,150	44,150					

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J51	03	13TH R	HONOLULU HARBOR IMPROVEMENTS, OAHU							
			PLANS		4		4	4		4
			LAND		4		4	4		4
			DESIGN		4		4	4		4
			CONSTRUCTION		81,038		81,038	26,488		26,488
			TOTAL		81,050		81,050	26,500		26,500
			SPECIAL FUND		4		4	4		4
			REVENUE BONDS		81,038		81,038	26,488		26,488
			FEDERAL FUNDS		4		4	4		4
			PRIVATE CONTRIB.		4		4	4		4
PROGRAM TOTALS										
			PLANS		4		4	4		4
			LAND		4		4	4		4
			DESIGN		4		4	4		4
			CONSTRUCTION		81,038		81,038	26,488		26,488
			TOTAL		81,050		81,050	26,500		26,500
			SPECIAL FUND		4		4	4		4
			REVENUE BONDS		81,038		81,038	26,488		26,488
			FEDERAL FUNDS		4		4	4		4
			OTHER FEDERAL FUNDS							
			PRIVATE CONTRIB.		4		4	4		4

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-303
030202
KALAELOA BARBERS POINT HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J52	04	21ST R	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU							
			PLANS		4	4		4		4
			LAND		39,988	39,988		4		4
			DESIGN		4	4		4		4
			CONSTRUCTION		4	4		63,988		63,988
			TOTAL		40,000	40,000		64,000		64,000
			SPECIAL FUND		4	4		4		4
			REVENUE BONDS		39,988	39,988		63,988		63,988
			FEDERAL FUNDS		4	4		4		4
			PRIVATE CONTRIB.		4	4		4		4
PROGRAM TOTALS										
			PLANS		4	4		4		4
			LAND		39,988	39,988		4		4
			DESIGN		4	4		4		4
			CONSTRUCTION		4	4		63,988		63,988
			TOTAL		40,000	40,000		64,000		64,000
			SPECIAL FUND		4	4		4		4
			REVENUE BONDS		39,988	39,988		63,988		63,988
			FEDERAL FUNDS		4	4		4		4
			PRIVATE CONTRIB.		4	4		4		4

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L19	06	1ST R	HILO HARBOR IMPROVEMENTS, HAWAII							
				PLANS		4	4		4	4
				LAND		4,988	4,988		4	4
				DESIGN		4	4		4	4
				CONSTRUCTION		4	4		48,938	48,938
				TOTAL		5,000	5,000		48,950	48,950
				SPECIAL FUND		4	4		4	4
				REVENUE BONDS		4,988	4,988		48,938	48,938
				FEDERAL FUNDS		4	4		4	4
				PRIVATE CONTRIB.		4	4		4	4
PROGRAM TOTALS										
				PLANS		4	4		4	4
				LAND		4,988	4,988		4	4
				DESIGN		4	4		4	4
				CONSTRUCTION		4	4		48,938	48,938
				TOTAL		5,000	5,000		48,950	48,950
				SPECIAL FUND		4	4		4	4
				REVENUE BONDS		4,988	4,988		48,938	48,938
				FEDERAL FUNDS		4	4		4	4
				PRIVATE CONTRIB.		4	4		4	4

PROGRAM ID TRN-313
 PROGRAM STRUCTURE NO. 030205
 PROGRAM TITLE KAWAIHAE HARBOR

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L20	08	4TH R	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII							
			PLANS		4		4	4		4
			LAND		4		4	4		4
			DESIGN		4		4	4		4
			CONSTRUCTION		1,988		1,988	6,988		6,988
			TOTAL		2,000		2,000	7,000		7,000
			SPECIAL FUND		4		4	4		4
			REVENUE BONDS		1,988		1,988	6,988		6,988
			FEDERAL FUNDS		4		4	4		4
			PRIVATE CONTRIB.		4		4	4		4
PROGRAM TOTALS										
			PLANS		4		4	4		4
			LAND		4		4	4		4
			DESIGN		4		4	4		4
			CONSTRUCTION		1,988		1,988	6,988		6,988
			TOTAL		2,000		2,000	7,000		7,000
			SPECIAL FUND		4		4	4		4
			REVENUE BONDS		1,988		1,988	6,988		6,988
			FEDERAL FUNDS		4		4	4		4
			PRIVATE CONTRIB.		4		4	4		4

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

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M24	05	5TH R	KAHULUI HARBOR IMPROVEMENTS, MAUI							
				PLANS		4	4		4	4
				LAND		4	4		4	4
				DESIGN		4	4		4	4
				CONSTRUCTION		41,988	41,988		14,488	14,488
				TOTAL		42,000	42,000		14,500	14,500
				SPECIAL FUND		4	4		4	4
				REVENUE BONDS		41,988	41,988		14,488	14,488
				FEDERAL FUNDS		4	4		4	4
				PRIVATE CONTRIB.		4	4		4	4
PROGRAM TOTALS										
				PLANS		4	4		4	4
				LAND		4	4		4	4
				DESIGN		4	4		4	4
				CONSTRUCTION		41,988	41,988		14,488	14,488
				TOTAL		42,000	42,000		14,500	14,500
				SPECIAL FUND		4	4		4	4
				REVENUE BONDS		41,988	41,988		14,488	14,488
				FEDERAL FUNDS		4	4		4	4
				PRIVATE CONTRIB.		4	4		4	4

PROGRAM ID TRN-361
 PROGRAM STRUCTURE NO. 030208
 PROGRAM TITLE NAWILIWILI HARBOR

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
K13	07	8TH R	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI							
				PLANS		4	4		4	4
				LAND		4	4		4	4
				DESIGN		4	4		4	4
				CONSTRUCTION		11,988	11,988		2,988	2,988
				TOTAL		12,000	12,000		3,000	3,000
				SPECIAL FUND		4	4		4	4
				REVENUE BONDS		11,988	11,988		2,988	2,988
				FEDERAL FUNDS		4	4		4	4
				PRIVATE CONTRIB.		4	4		4	4
PROGRAM TOTALS										
				PLANS		4	4		4	4
				LAND		4	4		4	4
				DESIGN		4	4		4	4
				CONSTRUCTION		11,988	11,988		2,988	2,988
				TOTAL		12,000	12,000		3,000	3,000
				SPECIAL FUND		4	4		4	4
				REVENUE BONDS		11,988	11,988		2,988	2,988
				FEDERAL FUNDS		4	4		4	4
				PRIVATE CONTRIB.		4	4		4	4

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
K14	09	8TH R	PORT ALLEN	HARBOR IMPROVEMENTS, KAUAI						
				PLANS				4		4
				LAND				4		4
				DESIGN				4		4
				CONSTRUCTION				3,988		3,988
				TOTAL				4,000		4,000
				SPECIAL FUND				4		4
				REVENUE BONDS				3,988		3,988
				FEDERAL FUNDS				4		4
				PRIVATE CONTRIB.				4		4
PROGRAM TOTALS										
				PLANS				4		4
				LAND				4		4
				DESIGN				4		4
				CONSTRUCTION				3,988		3,988
				TOTAL				4,000		4,000
				SPECIAL FUND				4		4
				REVENUE BONDS				3,988		3,988
				FEDERAL FUNDS				4		4
				PRIVATE CONTRIB.				4		4

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

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I21	01		MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE							
			PLANS		2,000	2,000		2,500		2,500
			TOTAL		2,000	2,000		2,500		2,500
			SPECIAL FUND REVENUE BONDS		2,000	2,000		2,500		2,500
I27	02		COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE							
			PLANS		3	3		3		3
			LAND		3	3		3		3
			DESIGN		3	3		3		3
			CONSTRUCTION		14,991	14,991		14,991		14,991
			TOTAL		15,000	15,000		15,000		15,000
			SPECIAL FUND REVENUE BONDS PRIVATE CONTRIB.		4 14,992 4	4 14,992 4		4 14,992 4		4 14,992 4
PROGRAM TOTALS										
			PLANS		2,003	2,003		2,503		2,503
			LAND		3	3		3		3
			DESIGN		3	3		3		3
			CONSTRUCTION EQUIPMENT		14,991	14,991		14,991		14,991
			TOTAL		17,000	17,000		17,500		17,500
			SPECIAL FUND G.O. BONDS G.O. BONDS REIMBURSA REVENUE BONDS FEDERAL FUNDS OTHER FEDERAL FUNDS PRIVATE CONTRIB.		4 16,992 4	4 16,992 4		2,504 14,992 4		2,504 14,992 4

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
R030	25		INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU							
				DESIGN						
				CONSTRUCTION				12,500		12,500
				TOTAL				12,500		12,500
				REVENUE BONDS				2,500		2,500
S230	7	23RD R	WAIHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU							
				LAND						
				DESIGN						
				CONSTRUCTION		4,000	4,000			
				TOTAL		4,000	4,000			
S266	3		GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU							
				DESIGN				4,450		4,450
				CONSTRUCTION		2,500	2,500	18,150		18,150
				TOTAL		2,500	2,500	22,600		22,600
				REVENUE BONDS		500	500	4,520		4,520
				FEDERAL FUNDS		2,000	2,000	18,080		18,080

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S270	37		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU							
				PLANS						
				DESIGN		400	400			
				CONSTRUCTION	2,000		2,000		2,000	2,000
				TOTAL		2,400	2,400		2,000	2,000
				REVENUE BONDS		2,400	2,400		2,000	2,000
S271	29	13TH R	INTERSTATE ROUTE H-1 IMPROVEMENTS, VIC. OF OLA LANE TO VIC. OF VINEYARD BOULEVARD, OAHU							
				PLANS					2,000	2,000
				LAND					11,300	11,300
				DESIGN						
				CONSTRUCTION					100,000	100,000
				TOTAL					113,300	113,300
				SPECIAL FUND					13,300	13,300
				REVENUE BONDS					100,000	100,000
				FEDERAL FUNDS						
S284	18		FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU							
				DESIGN						
				CONSTRUCTION	3,750		3,750		1,500	1,500
				TOTAL		3,750	3,750		1,500	1,500
				REVENUE BONDS		750	750		300	300
				FEDERAL FUNDS	3,000		3,000		1,200	1,200

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S296	4	23RD R	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU							
				LAND DESIGN CONSTRUCTION				1,500		1,500
				TOTAL				1,500		1,500
				REVENUE BONDS				300		300
				FEDERAL FUNDS				1,200		1,200
S301	2	21ST R	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION		1,000	1,000			
				TOTAL		1,000	1,000			
				REVENUE BONDS		200	200			
				FEDERAL FUNDS		800	800			
S315	5	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU							
				LAND DESIGN CONSTRUCTION		6,000	6,000	1,000		1,000
				TOTAL		6,000	6,000	1,000		1,000
				REVENUE BONDS		1,200	1,200	200		200
				FEDERAL FUNDS		4,800	4,800	800		800

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S317	6	23RD R	KAMEHAMEHA HWY, REHAB &/OR REPLC. OF WAIPILOPILO STREAM BRIDGE, OAHU							
				LAND DESIGN CONSTRUCTION					500	500
				TOTAL					500	500
				REVENUE BONDS					100	100
				FEDERAL FUNDS					400	400
S318	20		HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU							
				DESIGN CONSTRUCTION		38,500	38,500			
				TOTAL		38,500	38,500			
				REVENUE BONDS		7,700	7,700			
				FEDERAL FUNDS		30,800	30,800			
S331	17	17TH R	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND, VIC. OF WAIKELE TO VICINITY OF HALAWA, OAHU							
				LAND DESIGN CONSTRUCTION					500	500
				TOTAL					200,000	200,000
				REVENUE BONDS					500	500
				FEDERAL FUNDS					200,000	200,000

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT			
S332	9		EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU									
				LAND DESIGN CONSTRUCTION				200		200		
								2,000		2,000		
				TOTAL				2,200		2,200		
				SPECIAL FUND REVENUE BONDS								
								2,200		2,200		
S344	10		MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU									
				LAND DESIGN CONSTRUCTION		100	100			700		700
						800	800			1,500		1,500
				TOTAL		900	900			2,200		2,200
				SPECIAL FUND REVENUE BONDS								
						900	900			2,200		2,200
S351	32		CULVERT ASSESSMENT AND REMEDIATION, OAHU									
				DESIGN CONSTRUCTION		1,000	1,000			2,000		2,000
						1,000	1,000			3,000		3,000
				TOTAL		2,000	2,000			5,000		5,000
				REVENUE BONDS								
						2,000	2,000			5,000		5,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S356	18	13TH R	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU							
				LAND DESIGN CONSTRUCTION				1,500		1,500
				TOTAL				1,500		1,500
				REVENUE BONDS				300		300
				FEDERAL FUNDS				1,200		1,200
S360	16	14TH R	INTERSTATE ROUTE H-3, TUNNEL IMPROVEMENTS, OAHU							
				DESIGN CONSTRUCTION EQUIPMENT				2,800		2,800
								5,200		5,200
				TOTAL				8,000		8,000
				REVENUE BONDS				8,000		8,000
S310A	41	20TH R	FORT BARRETTE ROAD IMPROVEMENTS, VIC. OF ROOSEVELT AVE. TO VIC. OF FARRINGTON HWY, OAHU							
				CONSTRUCTION		3,000	3,000			
				TOTAL		3,000	3,000			
				REVENUE BONDS		3,000	3,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
SP0603	33	21ST R	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU							
				DESIGN						
				CONSTRUCTION				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				200		200
				FEDERAL FUNDS				800		800
SP0701	15	23RD R	KAMEHAMEHA HIGHWAY IMPROVEMENTS, VICINITY OF LANIAKEA, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION				8,001		8,001
				TOTAL				8,001		8,001
				SPECIAL FUND				8,000		8,000
				REVENUE BONDS						
				FEDERAL FUNDS				1		1
SP1502	15	15TH R	KALIHI STREET PEDESTRIAN SAFETY IMPS, VIC. OF KING ST. TO VIC. OF DILLINGHAM BLVD, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION		2,300	2,300			
				EQUIPMENT						
				TOTAL		2,300	2,300			
				G.O. BONDS						
				REVENUE BONDS		2,300	2,300			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
SP1801	20TH R		KUNIA EAST BOUND ON-RAMP, OAHU							
				PLANS		1	1			
				LAND		1	1			
				DESIGN		1	1			
				CONSTRUCTION		99,996	99,996			
				EQUIPMENT		1	1			
				TOTAL		100,000	100,000			
				G.O. BONDS						
				REVENUE BONDS		100,000	100,000			
SP1901	21ST R		FARRINGTON HIGHWAY, OAHU							
				PLANS		1	1			
				LAND		1	1			
				DESIGN		1	1			
				CONSTRUCTION		26,996	26,996			
				EQUIPMENT		1	1			
				TOTAL		27,000	27,000			
				REVENUE BONDS		27,000	27,000			
SP1902	13TH R		PALI HIGHWAY TRAFFIC SIGNALS, PEDESTRIAN SAFETY IMPROVEMENTS, OAHU							
				DESIGN		1	1			
				CONSTRUCTION		5,199	5,199			
				TOTAL		5,200	5,200			
				REVENUE BONDS		5,200	5,200			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
SP1903		22ND R	WHITMORE AVENUE PEDESTRIAN IMPROVEMENTS, OAHU							
				PLANS		1	1			
				DESIGN		1	1			
				CONSTRUCTION		797	797			
				TOTAL		799	799			
				G.O. BONDS		799	799			
SP1904		21ST R	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU							
				PLANS		1	1			
				LAND		1	1			
				DESIGN		1	1			
				CONSTRUCTION		4,996	4,996			
				EQUIPMENT		1	1			
				TOTAL		5,000	5,000			
				G.O. BONDS		5,000	5,000			
PROGRAM TOTALS										
				PLANS		4	4		2,000	2,000
				LAND		103	103		11,800	11,800
				DESIGN		2,205	2,205		8,850	8,850
				CONSTRUCTION		202,034	202,034		355,451	355,451
				EQUIPMENT		3	3		5,200	5,200
				TOTAL		204,349	204,349		383,301	383,301
				SPECIAL FUND					21,800	21,800
				G.O. BONDS		5,799	5,799			
				REVENUE BONDS		153,950	153,950		327,820	327,820
				FED. AID PRIMARY						
				FEDERAL FUNDS		44,600	44,600		33,681	33,681
				PRIVATE CONTRIB.						
				INTERDEPT. TRANSFER						
				OTHER FUNDS						

PROGRAM ID TRN-511
 PROGRAM STRUCTURE NO. 030302
 PROGRAM TITLE HAWAII HIGHWAYS

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T080	8	4TH R	KAWAIHAE ROAD, WAIKAHAE STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII							
				PLANS						
				LAND				3,000		3,000
				DESIGN				1,100		1,100
				CONSTRUCTION						
				TOTAL				4,100		4,100
T108	30	4TH R	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAHOA HIGHWAY TO QUEEN KAAHUMANU HIGHWAY, HAWAII							
				PLANS						
				LAND				5,000		5,000
				DESIGN						
				CONSTRUCTION				85,000		85,000
				TOTAL				90,000		90,000
T118	20		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII							
				PLANS						
				LAND						
				DESIGN				100		100
				CONSTRUCTION				2,000		2,000
				TOTAL				2,100		2,100
				REVENUE BONDS				2,100		2,100
				FEDERAL FUNDS						

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T128	19		KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII							
				PLANS LAND DESIGN CONSTRUCTION						
								30,001		30,001
				TOTAL				30,001		30,001
				REVENUE BONDS FEDERAL FUNDS				30,000 1		30,000 1
T154	12	4TH R	KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUNAWAY TRUCK RAMP, HAWAII							
				LAND DESIGN CONSTRUCTION						
						200	200		500	500
				TOTAL		200	200		500	500
				REVENUE BONDS		200	200		500	500
T156	28	4TH R	HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF KOLEKOLE STREAM BRIDGE, HAWAII							
				DESIGN		2,500	2,500			
				TOTAL		2,500	2,500			
				REVENUE BONDS		500	500			
				FEDERAL FUNDS		2,000	2,000			

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T157	29	4TH R	HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF HAKALAU BRIDGE, HAWAII							
				DESIGN				2,000		2,000
				TOTAL				2,000		2,000
				REVENUE BONDS				400		400
				FEDERAL FUNDS				1,600		1,600
T158	31	4TH R	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII							
				DESIGN				2,000		2,000
				CONSTRUCTION				20,000		20,000
				TOTAL				22,000		22,000
				SPECIAL FUND				2,000		2,000
			PROGRAM TOTALS							
				PLANS						
				LAND				8,600		8,600
				DESIGN	2,500	2,500		5,100		5,100
				CONSTRUCTION	200	200		137,001		137,001
				EQUIPMENT						
				TOTAL	2,700	2,700		150,701		150,701
				GENERAL FUND						
				SPECIAL FUND				7,000		7,000
				G.O. BONDS						
				G.O. BONDS REIMBURSA						
				REVENUE BONDS	700	700		139,700		139,700
				FEDERAL FUNDS	2,000	2,000		4,001		4,001
				OTHER FUNDS						

PROGRAM ID TRN-531
 PROGRAM STRUCTURE NO. 030303
 PROGRAM TITLE MAUI HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V048	6		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI							
			DESIGN					400		400
			CONSTRUCTION					500		500
			TOTAL					900		900
			SPECIAL FUND							
			G.O. BONDS REIMBURSA							
			REVENUE BONDS					500		500
			FEDERAL FUNDS					400		400
V075	11	7TH R	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI							
			PLANS							
			DESIGN							
			CONSTRUCTION					2,000		2,000
			TOTAL					2,000		2,000
			REVENUE BONDS					2,000		2,000
V083	21		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI							
			PLANS							
			DESIGN					350		350
			CONSTRUCTION					1,055		1,055
			TOTAL					1,405		1,405
			REVENUE BONDS					1,405		1,405

PROGRAM ID **TRN-531**
PROGRAM STRUCTURE NO. **030303**
PROGRAM TITLE **MAUI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V084	30	7TH R	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI							
				DESIGN						
				CONSTRUCTION		2,700	2,700			
				TOTAL		2,700	2,700			
				REVENUE BONDS OTHER FUNDS		2,700	2,700			
V094	13	6TH R	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLUA BRIDGE, MAUI							
				LAND DESIGN						
				CONSTRUCTION				2,500		2,500
				TOTAL				2,500		2,500
				REVENUE BONDS FEDERAL FUNDS				500 2,000		500 2,000
V095	51	7TH R	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI							
				LAND DESIGN						
				CONSTRUCTION		4,000	4,000			
				TOTAL		4,000	4,000			
				REVENUE BONDS		4,000	4,000			

PROGRAM ID TRN-531
 PROGRAM STRUCTURE NO. 030303
 PROGRAM TITLE MAUI HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V097	32	5TH R	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI							
				LAND DESIGN CONSTRUCTION					40,000	40,000
				TOTAL					40,000	40,000
				REVENUE BONDS FEDERAL FUNDS					40,000	40,000
V103	13	7TH R	HANA HIGHWAY BRIDGE PRESERVATION, MAUI							
				PLANS LAND DESIGN		1,250 3,000	1,250 3,000			
				TOTAL		4,250	4,250			
				REVENUE BONDS FEDERAL FUNDS		850 3,400	850 3,400			
V107	36	5TH R	MAUI DISTRICT BASEYARD/OFFICE IMPROVEMENTS, MAUI							
				DESIGN CONSTRUCTION EQUIPMENT					700 5,000	700 5,000
				TOTAL					5,700	5,700
				REVENUE BONDS					5,700	5,700

PROGRAM ID **TRN-531**
PROGRAM STRUCTURE NO. **030303**
PROGRAM TITLE **MAUI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V117	14			MISCELLANEOUS DRAINAGE IMPROVEMENTS, MAUI						
				DESIGN						
				CONSTRUCTION				300		300
								700		700
				TOTAL				1,000		1,000
				REVENUE BONDS				1,000		1,000
V118	37			PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, MAUI						
				DESIGN						
				CONSTRUCTION				100		100
								400		400
				TOTAL				500		500
				REVENUE BONDS				500		500
V119	22			TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, MAUI						
				DESIGN						
				CONSTRUCTION				2,000		2,000
				TOTAL				2,000		2,000
				REVENUE BONDS				2,000		2,000

PROGRAM ID **TRN-531**
PROGRAM STRUCTURE NO. **030303**
PROGRAM TITLE **MAUI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		FY 2021			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
<hr/>										
V074P		7TH R	PAIA BYPASS, MAUI							
				PLANS		1		1		
				LAND		1		1		
				DESIGN		1		1		
				CONSTRUCTION		109,996		109,996		
				EQUIPMENT		1		1		
				TOTAL		110,000		110,000		
				REVENUE BONDS		110,000		110,000		
				FEDERAL FUNDS						
<hr/>										
V092A	19	6TH R	HONOAPIILANI HIGHWAY COASTAL MITIGATION, VIC. OF UKUMEHAME TO VIC. OF LAUNIUPOKO, MAUI							
				PLANS		5,000		5,000		
				TOTAL		5,000		5,000		
				REVENUE BONDS		1,000		1,000		
				FEDERAL FUNDS		4,000		4,000		
<hr/>										
			PROGRAM TOTALS							
				PLANS		5,001		5,001		
				LAND		1,251		1,251		
				DESIGN		3,001		3,001		
				CONSTRUCTION		116,696		116,696		
				EQUIPMENT		1		1		
				TOTAL		125,950		125,950		
				SPECIAL FUND						
				G.O. BONDS						
				G.O. BONDS REIMBURSA						
				REVENUE BONDS		118,550		118,550		
				FEDERAL FUNDS		7,400		7,400		
				PRIVATE CONTRIB.						
				COUNTY FUNDS						
				OTHER FUNDS						
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PROGRAM ID **TRN-561**
PROGRAM STRUCTURE NO. **030306**
PROGRAM TITLE **KAUAI HIGHWAYS**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X007	27	8TH R	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI							
				PLANS						
				LAND				18,200		18,200
				DESIGN				3,800		3,800
				CONSTRUCTION				70,001		70,001
				EQUIPMENT						
				TOTAL				92,001		92,001
X051	11		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI							
				DESIGN						
				CONSTRUCTION				2,000		2,000
				TOTAL				2,000		2,000
				SPECIAL FUND						
X112	23		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI							
				PLANS						
				LAND						
X112	23		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	DESIGN	400	400				
				CONSTRUCTION	1,500	1,500		5,100		5,100
				TOTAL	1,900	1,900		5,100		5,100
X112	23		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI							
				REVENUE BONDS	1,900	1,900		5,100		5,100

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X123	22	8TH R	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI							
				DESIGN CONSTRUCTION					100	100
				TOTAL					100	100
				REVENUE BONDS FEDERAL FUNDS					100	100
X134	31	8TH R	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI							
				LAND DESIGN CONSTRUCTION		200	200		2,000	2,000
				TOTAL		200	200		2,000	2,000
				REVENUE BONDS FEDERAL FUNDS		200	200		2,000	2,000
X141	35	8TH R	KAUAI BASEYARD IMPROVEMENTS, KAUAI							
				DESIGN CONSTRUCTION					600	600
				TOTAL					600	600
				REVENUE BONDS					600	600

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X143	24	8TH R	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI							
				DESIGN				501		501
				TOTAL				501		501
				REVENUE BONDS				500		500
				FEDERAL FUNDS				1		1
XP1901		8TH R	KUHIO HIGHWAY WIDENING AND DRAINAGE IMPROVEMENTS, KAUAI							
				PLANS		1	1			
				DESIGN		1	1			
				CONSTRUCTION		1,998	1,998			
				TOTAL		2,000	2,000			
				REVENUE BONDS		2,000	2,000			
PROGRAM TOTALS										
				PLANS		1	1			
				LAND		200	200	18,200		18,200
				DESIGN		401	401	4,401		4,401
				CONSTRUCTION		3,498	3,498	79,701		79,701
				EQUIPMENT						
				TOTAL		4,100	4,100	102,302		102,302
				SPECIAL FUND				22,000		22,000
				REVENUE BONDS		4,100	4,100	78,700		78,700
				FEDERAL FUNDS				1,602		1,602
				COUNTY FUNDS						
				FEDERAL STIMULUS FUN						
				OTHER FUNDS						

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X097	24		MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE							
				DESIGN						
				CONSTRUCTION		5,100	5,100		200	200
				TOTAL		5,100	5,100		200	200
				REVENUE BONDS FEDERAL FUNDS		5,100	5,100		200	200
X098	1		IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE							
				LAND		250	250			
				DESIGN		2,000	2,000		675	675
				CONSTRUCTION		4,250	4,250		9,575	9,575
				TOTAL		6,500	6,500		10,250	10,250
				REVENUE BONDS FEDERAL FUNDS		1,300 5,200	1,300 5,200		1,650 8,600	1,650 8,600
X099	28		HIGHWAY PLANNING, STATEWIDE							
				PLANS		39,250	39,250		27,100	27,100
				EQUIPMENT						
				TOTAL		39,250	39,250		27,100	27,100
				REVENUE BONDS FEDERAL FUNDS		7,850 31,400	7,850 31,400		6,700 20,400	6,700 20,400

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-595
030307
HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X200	35		TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS						
				DESIGN						
				CONSTRUCTION		500	500			
				TOTAL		500	500			
				REVENUE BONDS		100	100			
				FEDERAL FUNDS		400	400			
X221	14		TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				DESIGN		3,500	3,500			
				CONSTRUCTION		3,750	3,750		10,000	10,000
				TOTAL		7,250	7,250		10,000	10,000
				REVENUE BONDS		1,450	1,450		2,000	2,000
				FEDERAL FUNDS		5,800	5,800		8,000	8,000
X222	16		SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE							
				DESIGN					2,000	2,000
				CONSTRUCTION					2,000	2,000
				TOTAL					4,000	4,000
				REVENUE BONDS					800	800
				FEDERAL FUNDS					3,200	3,200
				FEDERAL STIMULUS FUN						

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X225	1		HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE							
				PLANS	1		1	1		1
				LAND	1		1	1		1
				DESIGN	1		1	1		1
				CONSTRUCTION	1,997		1,997	1,997		1,997
				TOTAL	2,000		2,000	2,000		2,000
				SPECIAL FUND	2,000		2,000	2,000		2,000
				REVENUE BONDS FEDERAL FUNDS						
X226	25		CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE							
				CONSTRUCTION				7,801		7,801
				TOTAL				7,801		7,801
				REVENUE BONDS				7,800		7,800
				FEDERAL FUNDS				1		1
X227	2		ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION				25,000		25,000
				TOTAL				25,000		25,000
				REVENUE BONDS				5,000		5,000
				FEDERAL FUNDS				20,000		20,000

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X238	48		HEIGHT MODERNIZATION FACILITIES, STATEWIDE							
				PLANS						
				LAND						
				DESIGN				701		701
				CONSTRUCTION						
				EQUIPMENT						
				TOTAL				701		701
				REVENUE BONDS				700		700
				FEDERAL FUNDS				1		1
X241	7		MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE							
				DESIGN						
				CONSTRUCTION				10,001		10,001
				TOTAL				10,001		10,001
				REVENUE BONDS				10,000		10,000
				FEDERAL FUNDS				1		1
Y101	26		CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE							
				DESIGN	5,001		5,001	2,801		2,801
				TOTAL	5,001		5,001	2,801		2,801
				REVENUE BONDS	5,000		5,000	2,800		2,800
				FEDERAL FUNDS	1		1	1		1

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
Y108	38		VEHICLE TO EVERYTHING (V2X) TECHNOLOGY, STATEWIDE							
				DESIGN EQUIPMENT				500 13,700		500 13,700
				TOTAL				14,200		14,200
				REVENUE BONDS				2,840		2,840
				FEDERAL FUNDS				11,360		11,360
X231A	34	14TH R	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE							
				LAND DESIGN				50 500		50 500
				TOTAL				550		550
				REVENUE BONDS				550		550
PROGRAM TOTALS										
				PLANS		39,251	39,251		27,101	27,101
				LAND		251	251		51	51
				DESIGN		10,502	10,502		7,378	7,378
				CONSTRUCTION		15,597	15,597		66,374	66,374
				EQUIPMENT					13,700	13,700
				TOTAL		65,601	65,601		114,604	114,604
				SPECIAL FUND		2,000	2,000		2,000	2,000
				G.O. BONDS						
				G.O. BONDS REIMBURSA						
				REVENUE BONDS		20,800	20,800		41,040	41,040
				FEDERAL FUNDS		42,801	42,801		71,564	71,564
				FEDERAL STIMULUS FUN						