



## **Appendix 4 - Operating Costs Related to CIP Requests**

**FY 21 SUPPLEMENTAL BUDGET**  
**STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**

			\$ Amount						
Dept.	Department	MOF	FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)	Comments
AGR	Department of Agriculture		-	-	-	-	-	-	
AGS	Department of Accounting and General Services	A	-	-	-	3,000	3,000	3,000	
ATG	Department of the Attorney General		-	-	-	-	-	-	None
BED	Department of Business, Economic Development and Tourism	A	-	60,000	60	60	60	60	
BUF	Department of Budget and Finance		-	-	-	-	-	-	
CCA	Department of Commerce and Consumer Affairs		-	-	-	-	-	-	None
DEF	Department of Defense		-	-	-	-	-	-	
EDN	Department of Education	A	-	-	2,220	2,220	2,220	2,220	
EDN-CS	Charter Schools		-	-	-	-	-	-	None
EDN-LIB	Hawaii State Public Library System	A	-	5,000,000	-	-	-	-	
GOV	Office of the Governor		-	-	-	-	-	-	None
HHL	Department of Hawaiian Home Lands		-	-	-	-	-	-	None
HTH	Department of Health		-	-	-	-	-	-	
HTH-HHSC	Hawaii Health Systems Corporation		-	-	-	-	-	-	
HMS	Department of Human Services		-	-	-	-	-	-	
HRD	Department of Human Resources Development		-	-	-	-	-	-	None
LBR	Department of Labor and Industrial Relations		-	-	-	-	-	-	None
LNR	Department of Land and Natural Resources	B	-	9,220	10	10	10	10	
LTG	Office of the Lieutenant Governor		-	-	-	-	-	-	None
PSD	Department of Public Safety	A	-	-	-	-	946	946	
TAX	Department of Taxation		-	-	-	-	-	-	None
TRN	Department of Transportation - Airports	E	-	-	75	165	165	165	
TRN	Department of Transportation - Harbors		-	-	-	-	-	-	
TRN	Department of Transportation - Highways		-	-	-	-	-	-	
	Department of Transportation - Highways		-	-	-	-	-	-	
UOH	University of Hawaii	A	-	-	-	-	-	-	

**TOTAL:****By MOF**

		-	5,069,220	2,365	5,455	6,401	6,401
General	A	-	5,060,000	2,280	5,280	6,226	6,226
Special	B	-	9,220	10	10	10	10
Revenue Bonds	E	-	-	75	165	165	165
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF AGRICULTURE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
8	AGR 122	211221	Plant Quarantine Detector Dog Kennels and Training Facility, Oahu	N/A			-	-	-	-	-
1	AGR141	200604	Royal Kunia Agricultural Park, Oahu	N/A			-	-	-	-	-
3	AGR141	201101	Kahuku Agricultural Park Miscellaneous Improvements, Oahu	N/A			-	-	-	-	-
4	AGR141	200603	Waimanalo Irrigation System Improvements, Oahu	N/A			-	-	-	-	-
5	AGR141	HA6002	Waimea Irrigation System Improvements, Hawaii	N/A			-	-	-	-	-
6	AGR141	201901	Agricultural Infrastructure Improvements- Statewide	N/A			-	-	-	-	-
7	AGR141	202106	Hawi Reservoir Decommissioning, Hawaii	N/A			-	-	-	-	-
	AGR141	202106	Hawi Reservoir Decommissioning, Hawaii	N/A			-	-	-	-	-
2	AGR 192	981921	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	N/A			-	-	-	-	-

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET**

## DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

## DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

[illegible]

<b>TOTAL:</b>		-	-	-	3,000	3,000	3,000
<b>By MOF</b>							
General	A	-	-	-	3,000	3,000	3,000
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
5	BED142	BED002	Broadband Cable Landing Station, Statewide	Plans, design, construction and equipment for development of a shared submarine fiber optic cable landing station	A		60,000	60	60	60	60

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	BUF101		Bishop Museum Paki Building Fire Safety Improvements, O'ahu	None.							

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF DEFENSE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	DEF110	P16031	VA LONG-TERM CARE FACILITY, OAHU	NONE	C						
1	DEF110	P16031	VA LONG-TERM CARE FACILITY, OAHU	NONE	N						
2	DEF110	CD2005	STATE EOC MODERNIZATION	NONE	C						
3	DEF110	CD2006	DISASTER WARNING SATELLITE TERMINAL REPLACEMENT	NONE	C						
4	DEF112	OV2101	MAUI VETERANS CEMETERY - ADDITIONAL COLUMBARIUM NICHES	NONE	C						
4	DEF112	OV2101	MAUI VETERANS CEMETERY - ADDITIONAL COLUMBARIUM NICHES	NONE	N						
5	DEF114	YC2101	YCA B1786 & B1787 UPGRADES AND IMPROVEMENTS	NONE	C						
6	DEF110	DD1803	EMERGENCY FIBER OPTIC CABLE SYSTEM FOR DOD DIAMOND HEAD OPERATION CENTERS, OAHU	NONE	C						
7	DEF110	DD1801	FORT RUGER STATE MOTOR POOL, ABOVE GROUND FUEL STORAGE TANK, OAHU	NONE	C						
8	DEF110	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES,	NONE	C						
9	DEF112	OV2001	VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIALS,	NONE	C						

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF EDUCATION**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
			Mokapu ES Campus Improvement	Operating Cost				215	215	215	215
			Shafter ES Campus Improvement	Operating Cost				60	60	60	60
			Lump Sum Support	Operating Cost				290	290	290	290
			Lump Sum Instructional	Operating Cost				675	675	675	675
			Lump Sum Capacity	Operating Cost				520	520	520	520
			Lump Sum Compliance	Operating Cost				460	460	460	460
<b>TOTAL: By MOF</b>						<b>-</b>	<b>-</b>	<b>2,220</b>	<b>2,220</b>	<b>2,220</b>	<b>2,220</b>
			General	A		-	-	2,220	2,220	2,220	2,220
			Special	B		-	-	-	-	-	-
			Federal Funds	N		-	-	-	-	-	-
			Other Federal Funds	P		-	-	-	-	-	-
			Private	R		-	-	-	-	-	-
			County	S		-	-	-	-	-	-
			Trust	T		-	-	-	-	-	-
			Inter-departmental Transfer	U		-	-	-	-	-	-
			Revolving	W		-	-	-	-	-	-
			Other	X		-	-	-	-	-	-



**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	EDN407	H&S 1	Health & Safety, Statewide	Plans, design, construction and equipment for health, safety, accessibility and other code requirements	A		5,000,000				

<b>TOTAL:</b>						-	5,000,000	-	-	-	-
<b>By MOF</b>											
General	A	-	5,000,000	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Date Prepared/Revised: 11/26/2019

**FY 21 SUPPLEMENTAL BUDGET**

## DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

## DEPARTMENT OF HEALTH

[illegible]

**TOTAL:**

## By MOF

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

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
	HTH212	232211	SMMH, CT SCANNER, KAUAI	None	C		-	-	-	-	-
	HTH212	231211	KAUAI VETERANS MEMORIAL	None	C		-	-	-	-	-
	HTH212	231213	KVMH, 3D MAMMOGRAPHY MACHINE,	None	C		-	-	-	-	-
	HTH212	231216	KAUAI VETERANS MEMORIAL	None	C		-	-	-	-	-
	HTH212	312211	LEAHI HOSPITAL, UPGRADE	None	C		-	-	-	-	-
	HTH212	365211	MALUHIA, REPLACEMENT OF EXIT	None	C		-	-	-	-	-
	HTH212	365214	MALUHIA, UPGRADE PLUMBING IN	None	C		-	-	-	-	-
	HTH212	215212	KONA COMMUNITY HOSPITAL,	None	C		-	-	-	-	-
	HTH211	211101	KAHUKU MEDICAL CENTER, NEW CT	None	C		-	-	-	-	-

**TOTAL:  
By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF HUMAN SERVICES / HAWAII PUBLIC HOUSING AUTHORITY**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	220	H20001	Lump sum Public Housing development, improvements, and renovations statewide	None.							
1	220	H20002	Hawaii Public Housing Authority, School Street Pre-Development, Oahu	None.							

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HUMAN SERVICES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	HMS503	FY21.2	HYCF Maluhia Cottage Air Conditioning and Electrical Improvements, Oahu	None.							
2	HMS503	FY21.1	HYCF Canoe House Renovations, Oahu	None.							

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF LAND AND NATURAL RESOURCES**

[illegible]

<b>TOTAL:</b>		-	9,220	10	10	10	10
<b>By MOF</b>							
General	A	-	-	-	-	-	-
Special	B	-	9,220	10	10	10	10
Federal Funds	N	-	-	-	-	-	-
Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Capital Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF PUBLIC SAFETY**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	PSD 421	12/27/5674	Halawa Correctional Facility Consolidate Health Care	Request for additional utility funds for HCF Mental Health Care Unit	A					946	946
<b>TOTAL:</b>						-	-	-	-	946	946

**By MOF**

General	A	-	-	-	-	946	946
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	TRN195	F05K	RUNWAY SAFETY AREA		E						
1	TRN195	F05K	RUNWAY SAFETY AREA IMPROVEMENTS, STATEWIDE		N						
2	TRN102	A41D	DANIEL K. INOUE INTERNATIONAL AIRPORT, TERMINAL MODIFICATIONS, OAHU		E						
3	TRN 195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE		X						
4	TRN195	F05I	AIRFIELD IMPROVEMENTS,		E						
4	TRN195	F05I	AIRFIELD IMPROVEMENTS,		N						
4	TRN195	F05I	AIRFIELD IMPROVEMENTS,		X						
5	TRN 195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	The operating and maintenance costs are for ARFF vehicle shelters.	E			75	75	75	75
6	TRN 102	A07A	DANIEL K. INOUE INTERNATIONAL AIRPORT, DIAMOND HEAD CONCOURSE EXTENSION, OAHU		E						
7	TRN114	C03B	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE, FACILITY IMPROVEMENTS,	The operating and maintenance costs are for various facility improvements.	E				90	90	90
8	TRN195	F08G	MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE		E						
9	TRN 195	F08Y	PROGRAM MANAGEMENT, STATEWIDE		E						
10	TRN 195	F08O	CONSTRUCTION MANAGEMENT		E						

**TOTAL:**

**By MOF**

		-	-	75	165	165	165
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Revenue Bond Funds	E	-	-	75	165	165	165
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-



**FY 21 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, HARBORS DIVISION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	TRN395	I21	MODERNIZATION PROGRAM - HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF	There are no operational costs for the Modernization Program - Harbors Division capital improvement program staff cost.	B		0	0	0	0	0

**TOTAL:**  
**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
1	TRN595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	TRN595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	TRN595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	TRN595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	TRN501	S266	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	TRN501	S266	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	TRN501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	TRN501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	TRN501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIE/LOA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	TRN501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIE/LOA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	TRN531	V048	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	TRN531	V048	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	TRN595	X241	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	TRN595	X241	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	TRN511	T080	KAWAIHAE ROAD, WAIKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	TRN511	T080	KAWAIHAE ROAD, WAIKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	TRN501	S332	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
10	TRN501	S344	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	TRN531	V075	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	TRN511	T154	KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUNAWAY TRUCK RAMP, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	TRN531	V094	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLULU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	TRN531	V094	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLULU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	TRN531	V117	MISCELLANEOUS DRAINAGE IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15	TRN501	SP0701	KAMEHAMEHA HIGHWAY IMPROVEMENTS, VICINITY OF LANIAKEA, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15	TRN501	SP0701	KAMEHAMEHA HIGHWAY IMPROVEMENTS, VICINITY OF LANIAKEA, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	TRN501	S360	INTERSTATE ROUTE H-3, TUNNEL IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17	TRN501	S331	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND, VIC. OF WAIKELE TO VICINITY OF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17	TRN501	S331	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND, VIC. OF WAIKELE TO VICINITY OF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18	TRN501	S356	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	Utilities, cleaning, and alarm (security) services.	B	0	0	3	3	3	3
18	TRN501	S356	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	TRN511	T128	KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	TRN511	T128	KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	TRN511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21	TRN531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	TRN531	V119	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	TRN561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
24	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KAIAMANIA ROAD, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	TRN595	X226	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	TRN595	X226	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	TRN595	Y101	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	TRN595	Y101	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	TRN561	X007	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	TRN561	X007	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	TRN561	X007	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	TRN501	S271	INTERSTATE ROUTE H-1 IMPROVEMENTS, VIC. OF OLA LANE TO VIC. OF VINEYARD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	TRN501	S271	INTERSTATE ROUTE H-1 IMPROVEMENTS, VIC. OF OLA LANE TO VIC. OF VINEYARD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
30	TRN511	T108	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAOHA HIGHWAY TO QUEEN	Operational costs for minor annual maintenance in FY25, following estimated completion of construction.	N/A	N/A	N/A	N/A	N/A	N/A	10
30	TRN511	T108	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAOHA HIGHWAY TO QUEEN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
31	TRN511	T158	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
31	TRN511	T158	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	TRN531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	TRN531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	TRN501	SP0603	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKALHALF AND HAKIMO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	TRN501	SP0603	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKALHALF AND HAKIMO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
34	TRN595	X231A	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
35	TRN561	X141	KAUAI BASEYARD IMPROVEMENTS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
36	TRN531	V107	MAUI DISTRICT BASEYARD/OFFICE IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
37	TRN531	V118	PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
38	TRN595	Y108	VEHICLE TO EVERYTHING (V2X) TECHNOLOGY, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
38	TRN595	Y108	VEHICLE TO EVERYTHING (V2X) TECHNOLOGY, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOTAL:**

**By MOF**

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

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
UNIVERSITY OF HAWAII**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	Governor's Decision \$ Amount					
						FY 20	FY 21	FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)
2	UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	None	A	-	-	-	-	-	-
3	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	To be determined	A	-	-	tbd	tbd	tbd	tbd
6	UOH800	555	CCS, MINOR CIP	None	A	-	-	-	-	-	-
17	UOH900	510	SYSTEM, RENOVATIONS TO ENHANCE CULTURE AND EDUCATION AT HALE POHAKU OR OTHER SUITABLE LOCATION THAT DOES NOT INCLUDE A TELESCOPE	To be determined	A	-	-	tbd	tbd	tbd	tbd
<b>TOTAL:</b>						-	-	-	-	-	-
<b>By MOF</b>											
General						A	-	-	-	-	-
Special						B	-	-	-	-	-
Federal Funds						N	-	-	-	-	-
Other Federal Funds						P	-	-	-	-	-
Private						R	-	-	-	-	-
County						S	-	-	-	-	-
Trust						T	-	-	-	-	-
Inter-departmental Transfer						U	-	-	-	-	-
Revolving						W	-	-	-	-	-
Other						X	-	-	-	-	-