



---

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



**FY 23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
9	AGR 122	231221	Quarantine Greenhouse Improvements, Oahu	N/A							
2	AGR 131	231311	New Animal Quarantine Station , Oahu	N/A							
3	AGR141	200604	Royal Kunia Agricultural Park, Oahu	N/A							
5	AGR141	201901	Agricultural Infrastructure Improvements, Statewide	N/A							
7	AGR141	201101	Kahuku Agricultural Park Miscellaneous Improvements, Oahu	N/A							
4	AGR 161	221611	Agricultural Infrastructure Improvements, Oahu	N/A							
6	AGR 161	191614	Kekaha Ditch Irrigation System Modification, Kauai	N/A							
8	AGR 161	181613	Waiahole Water System Improvements, Oahu	N/A							
1	AGR 192	P21003	Halawa Animal Quarantine Station, Oahu (Tar Remediation)	N/A							

<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	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	[No increase in current cost.]	A						
2	AGS131	Q102	LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE	[No increase in current cost.]	A						
3	AGS221	V104	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE	[No increase in current cost.]	A						
4	AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	[No increase in current cost.]	A						
5	AGS111	AR103	STATE ARCHIVES MASTER PLAN, OAHU	[Project will need to be implemented to determine what potential future costs, if any, will be incurred.]	A						
6	AGS131	Y106	DATA CENTERS, RENOVATIONS, REPLACEMENTS, AND/OR NEW, STATEWIDE	[Project will provide for costs related to the replacement of the Data Center in the Kalanimoku Building by partnering with one or more commercial data centers.]	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 23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	BED107	FTZ023	GUTTER PIPE REPAIR - FTZ	REPAIR OF GUTTER PIPES AT FTZ9 PIER 2 FACILITY THAT HAVE COMPLETELY RUSTED THROUGH	B	-	-	-	-	-	-
1	BED113	HTA001	CONVENTION CENTER ROOFTOP TERRACE DECK REPAIR	REPAIR AND REPLACEMENT OF CONVENTION CENTER'S ROOFTOP TERRACE DECK, WITH ENHANCEMENTS	B	-	-	-	-	-	-
2	BED144	OPTOD4	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE	PLANNING & COORDINATION OF STATE TOD PROJECTS & RELATED INFRASTRUCTURE	A	-	-	-	-	-	-
2	BED146	601	UPDATE EXISTING ENVIRONMENTAL IMPACT STATEMENT FOR NELHA	THIS PROJECT WILL PROVIDE FOR A NEW COMPREHENSIVE ENVIRONMENTAL IMPACT STATEMENT (EIS) COVERING THE ENTIRE 870-ACRE HAWAII OCEAN AND SCIENCE TECHNOLOGY PARK THAT IS ADMINISTERED BY THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA). DUE TO THE COMPLEXITY OF THE UPDATE DUE TO THE SEAWATER DISPOSAL ISSUE WE ANTICIPATE THAT THE UPDATE WILL COSTS \$1.5M IN CIP FUNDS.	B	-	-	-	-	-	-
2	BED146	604	DEVELOPMENT TO ACCESS DEEP LAYER AQUIFERS TO SUPPLY FRESHWATER IN WEST HAWAII.	EXPAND PRIOR MARINE SURVEYS THAT HAVE DISCOVERED DEEP FRESHWATER AQUIFERS USING NON-INVASIVE MARINE ELECTRICAL IMAGING THAT WILL PROVIDE ADDITIONAL INFORMATION TO DETERMINE THE SIZE, LIKELY YIELD AND MORE EXACT DEPTHS OF THESE AQUIFERS THAT COULD BE UTILIZED AS A NEW LOW-COST FRESHWATER RESOURCE TO SUPPLY THE INCREASING DEMAND FOR WATER BY STATE AGENCIES IN WEST HAWAII.	B	-	-	-	-	-	-
1	BED150	KA016E	REPAIR OF THE FISHERMAN'S WHARF BULKHEAD-KEWALO BASIN HARBOR	Repair to address public safety issue due to deeply deteriorated partially submerged concrete deck, plans, design and construction for replacement of wharf concrete deck including repair of concrete spalling, bulkhead beams, pile caps, and piles, that have been deemed highly unsafe.	A	-	121,020	-	-	-	-
2	BED150	KL09	SARATOGA AVE ELECTRICAL AND COMMUNICATION INFRASTRUCTURE IMPROVEMENTS, KLCDD	Preparation of construction/bid documents, specifications and construction of electrical and communication infrastructure improvements on Saratoga Avenue in Kalaeloa.	W	-	84,720	-	-	-	-

**TOTAL:**

**By MOF**

		-	205,740	-	-	-	-
General	A	-	121,020	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	84,720	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	BUF101	23-001	Lump Sum CIP Broadband, Statewide	None.							
2	BUF101	23-002	Lump Sum CIP Broadband Administrative Costs, Statewide	None.							

**TOTAL:**

-	-	-	-	-	-
---	---	---	---	---	---

**By MOF**

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

**FB 21-23 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF EDUCATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY22	FY23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
			None.								

<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	-	-	-	-	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF EDUCATION- CHARTER SCHOOLS**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
			<b>NONE</b>								

**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 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF EDUCATION - HAWAII STATE PUBLIC LIBRARY SYSTEM**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	EDN407	H&S 1	Health & Safety, Statewide	Plans, design, construction and equipment for health, safety, accessibility and other code requirements	A		-				
2	EDN407	PCL 1	Pearl City Library, Oahu	Plans, design, construction and equipment to redesign and expand library facilities.	A		-				

<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	-	-	-	-	-	-

FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF \_HAWAIIAN HOME LANDS

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	S Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
			Not Applicable								

<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	-	-	-	-	-	-

**FY 23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	HMS 503	23.2	HYCF Replace Emergency Generators & Other Improvements, Oahu	None.							
2	HMS 503	23.1	HYCF Air Conditioning Systems Replacement and Related Improvements, Oahu	None.							
1	HMS 802	23.4	Hoopono Buildings A & B Improvements, Oahu	None.							
	HPHA										
1	HMS 220	H22001	Lump Sum Public Housing Development, Improvements, and Renovations, Statewide	None.							

**TOTAL:**

**By MOF**

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

**FB 21-23 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	100	100231	KALAUPAPA SETTLEMENT. CLOSE LANDFILLS, MOLOKAI				-				
2	100	100232	KALAUPAPA SETTLEMENT IMPROVEMENTS. MOI OKAI				-				
3	100	100233	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI				-				

<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	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH KAUAI REGION OF HHSC**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	HTH 212	231231	KVMH ADDITIONAL FUNDING FOR ED RENOVATION	NONE	C		-				
2	HTH 212	231232	KVMH ADDITIONAL FUNDING FOR SIGNAGE	NONE	C		-				
3	HTH 212	232231	SMMH SIGNAGE	NONE	C		-				
							-				

<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	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH OAHU REGION OF HHSC**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	HTH 215	241231	MALUHIA REPLACE FIRE EXIT DOORS	NONE	C		-				
2	HTH 215		LUMP SUM OAHU REGION	NONE	C		-				
							-				
							-				

<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	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**Hawaii Health Systems Corporation**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22 (in thous)	FY 23 (in thous)	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
	HTH 212	215231	Kona - Pharmacy Expansion	None							

<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	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - HILO MEDICAL CENTER**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	HTH 212		Hilo Medical Center - Chillers (change in funding from V in FY 22)	NONE	C		-				
2	HTH 212		Hilo Medical Center - ICU Expansion (change in funding from V in FY 22)	NONE	C		-				
							-				

<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	-	-	-	-	-	-



**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH KAHUKU MEDICAL CENTER**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	HTH 211	211231	KMC CONSTRUCT ADA COMPLIANT	NONE			-				
2	HTH 211	211232	KMC LONG TERM DEVELOPMENT PLAN	NONE			-				
3	HTH 211	211233	KMC REMODEL NURSES STATION	NONE			-				
4	HTH 211	211234	KMC EXTEND ED RAMP AWNINGS	NONE							
5	HTH 211	211235	KMC REPLACE HOT WATER HEATERS	NONE							
6	HTH 211	211236	KMC EXPAND OXYGEN GENERATING ROOM	NONE			-				
7	HTH 211	211237	KMC PATIENT ROOM RENOVATION	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 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	LNR407	D101	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	none identified							
2	LNR402	D103	INSECTARY RENOVATION FOR MOSQUITO CONTROL PROGRAM, OAHU	none identified							
3	LNR402	D223	RADIO REPEATER/PATCH LINK INSTALL (4 UNITS), MAUI, MOLOKAI	none identified							
4	LNR407	D110	PORTABLE RADIO REPEATERS FOR NA PALI, KAUAI	none identified							
5	LNR407	D124	KUIA NATURAL AREA RESERVE RARE PLANT FENCE, KAUAI	none identified							
6	LNR402	D121	MAUNA KEA FENCE, HAWAII	none identified							
7	LNR402	D128	BASEYARD SECURITY FENCE, MAUI	none identified							
8	LNR801	B78A	HEEIA KEA SMALL BOAT HARBOR WASTEWATER SYSTEM IMPROVEMENTS, KANEHOE, OAHU	none identified							
9	LNR402	D214	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	none identified							
10	LNR153	C01E	ANUENUE FISHERIES RESEARCH CENTER (AFRC) INFRASTRUCTURE UPGRADES, OAHU	none identified							
11	LNR153	C01D	INFRASTRUCTURE UPGRADES FOR SUBCOMM LOT NEXT TO ANUENUE FISHERIES RESEARCH CENTER, OAHU	none identified							
12	LNR801	P22123	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII	none identified							
13	LNR402	D09F	LEHUA FACILITIES RESTORATION, KAUAI	none identified							
14	LNR801	B72A	KEEHI SMALL BOAT HARBOR BOAT RAMP LOADING DOCK REPAIR, OAHU	none identified							
15	LNR407	D215	PUU ALII MOLOKAI TREE SNAIL PREDATOR PROOF FENCES, MOLOKAI	none identified							
16	LNR407	D102	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI	none identified							
17	LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	none identified							
18	LNR407	D129	STORM-HARDEN WAIMANO BASEYARD, OAHU	none identified							
19	LNR407	D104	BASEYARD IMPROVEMENTS AT PUA LOKE BASEYARD, KAUAI	none identified							
20	LNR402	D120	KULANI WATER TANK RESERVOIR, HAWAII	none identified							
21	LNR407	D176	MAUNAKEA UAU AND SILVERSWORD FENCE, HAWAII	none identified							
22	LNR407	D170	KAALA BOARDWALK IMPROVEMENTS, OAHU	none identified							
23	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU	none identified							

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
24	LNR101	E01F	HAWAII DISTRICT LAND OFFICE RENOVATION, HAWAII	Anticipated new costs for janitorial services and utility costs for a building not serviced by DAGS. Possibly additional furnishings may be needed for new office.	B				225	75	75
25	LNR172	D217	MAUNAWILI ACQUISITION, OAHU	none identified							
26	LNR802	A01	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII	Anticipated new costs for janitorial services and utility costs for a building not serviced by DAGS. Furnishings needed for new office.	A					225	75
27	LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	none identified							
28	LNR172	D219	WAIMEA STATE TREE NURSERY AND MAUI DISTRICT NURSERY, STATEWIDE	none identified							
29	LNR407	D109	RARE PLANT NURSERY MODERNIZATION AND DISASTER PREPARATION, STATEWIDE	none identified							
30	LNR402	D224	QUARRY HAZARDOUS WASTE ASSESSMENT & CLEAN-UP, PUUWAAWAA FOREST RESERVE, HAWAII	none identified							
31	LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII	none identified							
32	LNR806	P22120	KOKEE/WAIMEA CANYON SP COMPLEX, KAUAI	none identified							
33	LNR806	P22121	KOKEE/WAIMEA CANYON STATE PARK COMPLEX, KAUAI	none identified							
34	LNR806	F78A	POLIHAE STATE PARK, KAUAI	none identified							
35	LNR801	B10A	KAWAIHAE NORTH SMALL BOAT HARBOR MARGINAL WHARF IMPROVEMENTS, KAWAIHAE, HAWAII	none identified							
36	LNR172	D218	KANEOHE PALI ACQUISITION, OAHU	none identified							
37	LNR806	F37B	DIAMOND HEAD STATE MONUMENT, OAHU	none identified							
38	LNR801	B92A	NAWILIWILI SMALL BOAT HARBOR PIER 400 TRANSIENT FLOATING DOCK FACILITIES, KAUAI	none identified							
39	LNR172	D213	KAMEHAMENUI RESOURCE PROTECTION -MAUI	none identified							
40	LNR407	D108	MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI	none identified							
41	LNR407	D10G	WEST HAWAII BASEYARD WAREHOUSE, HAWAII	none identified							
42	LNR407	D131	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	none identified							
43	LNR804	D216	KAMEHAMENUI TRAILS AND ACCESS CONSTRUCTION - MAUI	none identified							
44	LNR172	D147	KAWAIKOI STREAM CROSSING, KAUAI	none identified							
45	LNR172	D10D	PUA LOKE BASEYARD CONFERENCE AND OFFICE CENTER, KAUAI	none identified							
46	LNR172	D172	KOKEE TIMBER MANAGEMENT AREA SMALL ACRE UNGULATE FENCING, KAUAI	none identified							
47	LNR402	D164	KAWAIELE/MANA PLAINS WETLANDS - PHASE II & III, INCLUDES CPLTN OF THE IMPOUNDMENT, KAUAI	none identified							
48	LNR402	D182	MAUI BIRD CONSERVATION CENTER REPAIRS AND RENOVATION, MAUI	none identified							
49	LNR402	D197	KANAHA POND WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	none identified							
50	LNR407	D177	SEEDBANK AND NURSERY IMPROVEMENTS, KAUAI	none identified							

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
51	LNR407	D130	HONOPI FENCES, KAUAI	none identified							
52	LNR806	F54A	WAILUA RIVER STATE PARK, KAUAI	none identified							
53	LNR172	D11A	MAKAWAO FOREST RESERVE WATER DRAINAGE IMPROVEMENT, MAUI	none identified							
54	LNR172	D222	MANA PLAINS FR SUSTAINABILITY EDUCATION CENTER, KAUAI	none identified							
55	LNR402	D09E	HILO BASEYARD COVERED PARKING, HAWAII	none identified							
56	LNR402	D220	STATE FACILITY REPAIR, PUUWAAWAA FOREST RESERVE, HAWAII	none identified							
57	LNR402	D09D	KANAIO RESOURCE PROTECTION, MAUI	none identified							
58	LNR402	D122	KAWAINUI FLOOD CONTROL LEVEE IMPROVEMENT, OAHU	none identified							
59	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	none identified							

**TOTAL:**

-	-	-	225	300	150
---	---	---	-----	-----	-----

**By MOF**

General	A	-	-	-	-	225	75
Special	B	-	-	-	225	75	75
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R						-
County	S						-
Trust	T						-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-

**FY 23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	PSD402/ED	12/27/5674	HCF CONSOLIDATE HEALTH CARE FOR MEIDCAL AND MENTAL HEALTH	CONSOLIDATE ALL HEALTH CARE FUNCTIONS AT THE HALAWA CORRECTIONAL FACILITY	A			685	1,307	1,307	1,307
1	PSD421/HC	12/27/5674	HCF CONSOLIDATE HEALTH CARE FOR MEIDCAL AND MENTAL HEALTH	CONSOLIDATE ALL HEALTH CARE FUNCTIONS AT THE HALAWA CORRECTIONAL FACILITY	A			989	1,323	1,323	1,323

<b>TOTAL:</b>		-	-	1,674	2,630	2,630	2,630
<b>By MOF</b>							
General	A	-	-	1,674	2,630	2,630	2,630
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	V	-	-	-	-	-	-

**FB 21-23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

Dept Pri	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
					FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	Y110	CRITICAL BRIDGE MITIGATION AND/OR REPAIRS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	Y116	DISASTER RESPONSE AND RECOVERY, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	S307	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	Y113	BRIDGE SCOUR MITIGATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	X241	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	S368	FARRINGTON HIGHWAY WIDENING, KAPOLEI GOLF COURSE TO FORT WEAVER ROAD, OAHU	N/A	N/A	N/A	N/A	180	180	180	180
9	Y111	BRIDGE REHABILITATION / REPLACEMENT PROGRAM, VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	V092A	HONOAPILANI HIGHWAY COASTAL MITIGATION, VIC. OF UKUMEHAME TO VIC. OF LAUNIUPOKO, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	SP0701	KAMEHAMEHA HIGHWAY IMPROVEMENTS, VICINITY OF LANIAKEA, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	Y118	HIGHWAY LIGHTING IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	S317	KAMEHAMEHA HWY, REHAB &/OR REPLC. OF WAIPILOPILO STREAM BRIDGE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Dept Pri	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
					FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
15	T077	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	S230	WAIHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17	V103	HANA HIGHWAY BRIDGE PRESERVATION, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18	S351	CULVERT ASSESSMENT AND REMEDIATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	Y117	ELECTRIC VEHICLE (EV) FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	X230	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	X226	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	X096	CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24	X221	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	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
26	S373	RAIL LINE HIGHWAY IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	T158	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
30	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	126	126	126	126	126	126

Dept Pri	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
					FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
31	S271	INTERSTATE ROUTE H-1 IMPROVEMENTS, VIC. OF OLA LANE TO VIC. OF VINEYARD BOULEVARD, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	S381	WEST OAHU REGIONAL TRANSPORTATION IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOTAL:  
By MOF**

126	126	306	306	306	306
-----	-----	-----	-----	-----	-----

General	A	-	-	-	-	-	-
Special	B	25	25	205	205	205	205
Federal Funds	N	101	101	101	101	101	101
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-



**FY 23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	TRN 195	F05I	Airfield Improvements, Statewide	Since the projects associated with this appropriation are for replacement of existing facilities, no change in operational costs are anticipated.	B						
2	TRN 195	F08B	Environmental Compliance, Statewide	Since the design for the improvements associated with this appropriation has yet to begin, there are no attributes of such improvements to base a substantive estimate of operational costs. The estimate of operational costs provided is a rough order of magnitude estimate based on projected increases to the existing maintenance contracts.	B				21	21	21
3	TRN 102	A43A	Daniel K. Inouye International Airport, Facility Improvements, Oahu	Since the design for improvements associated with this appropriation has yet to begin, there are no attributes of such improvements to base a substantive estimate of operational costs on.	B						
4	TRN 131	D04Y	Kahului Airport, Airport Improvements, Maui	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B				32	32	32
5	TRN 102	A37E	Daniel K. Inouye International Airport, Systems Improvements, Oahu	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B				30	30	30
6	TRN 195	F08A	Facility Improvements, Statewide	Since the design of the improvements associated with the projects are still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B				60	60	60
7	TRN 104	A71A	Kalaeloa Airport, Airport Improvements, Oahu	Since the projects associated with this appropriation are for replacement or improvements of existing facilities, no change in operational costs are anticipated.	B						

<b>TOTAL:</b>		-	-	-	143	143	143
<b>By MOF</b>							
General	A	-	-	-	-	-	-
Special	B	-	-	-	143	143	143
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-