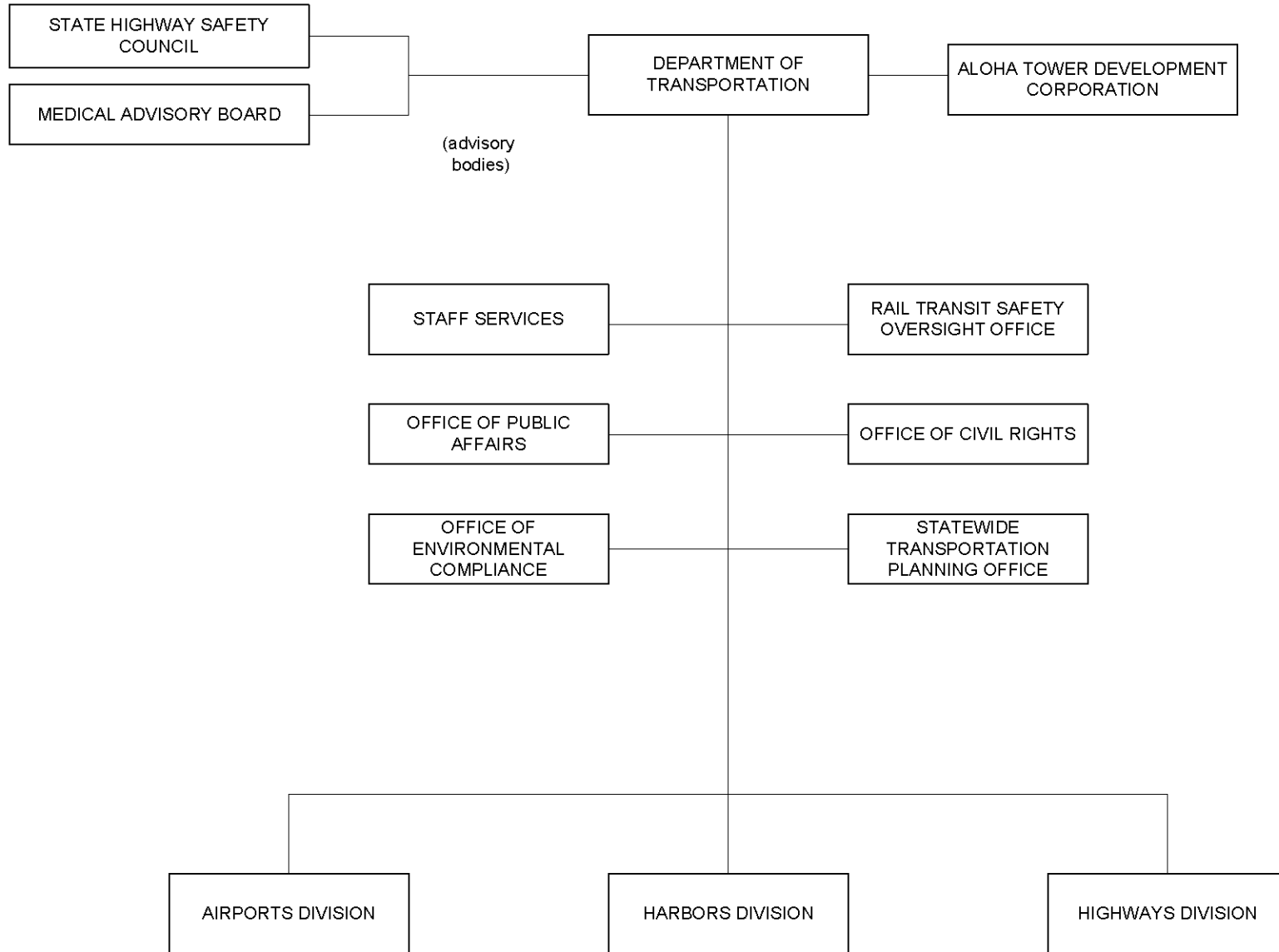




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## **Department of Transportation**

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ORGANIZATION CHART



# DEPARTMENT OF TRANSPORTATION

## Department Summary

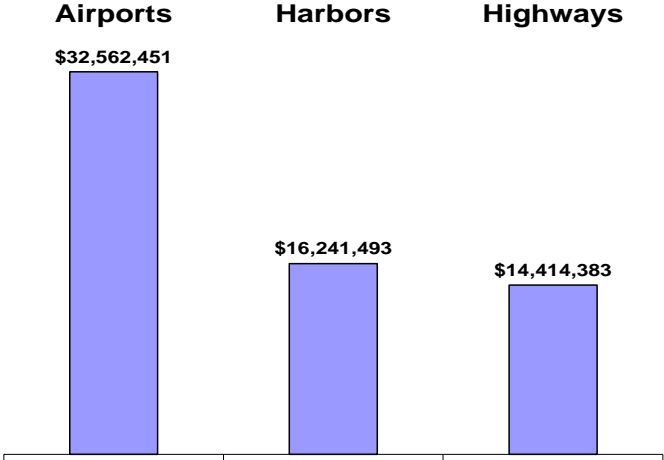
***Mission Statement***

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

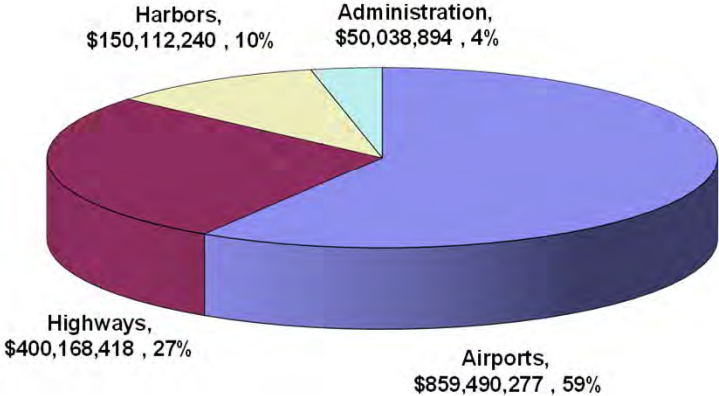
***Department Goals***

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 2025 Supplemental Operating Budget Adjustments by Major Program**



**FY 2025 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 all State Airports to meet all federal and state regulations through equipping, planning, designing, and constructing both new and 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 commercial harbors program of the State government by equipping, regulating, and protecting the State system of ports 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 assets, 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 areas:

### Transportation Facilities and Services

#### Airports

TRN 102	Daniel K. Inouye International 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 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	3,600,000	-	-	5,000,000	3,600,000	5,000,000
		Perm	2,762.20	2,742.20	-	1.00	2,762.20	2,743.20
		Temp	34.00	34.00	-	(1.00)	34.00	33.00
	Special Funds	\$	1,314,860,753	1,351,196,723	-	59,882,935	1,314,860,753	1,411,079,658
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
	Federal Funds	\$	32,787,561	34,687,561	-	6,610,164	32,787,561	41,297,725
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
	Other Federal Funds	\$	9,611,286	7,714,151	-	(6,024,772)	9,611,286	1,689,379
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Private Contributions	\$	743,067	743,067	-	-	743,067	743,067
		Perm	2,770.00	2,750.00	-	1.00	2,770.00	2,751.00
		Temp	35.00	35.00	-	(1.00)	35.00	34.00
<b>Total Requirements</b>		\$	<b>1,361,602,667</b>	<b>1,394,341,502</b>	<b>-</b>	<b>65,468,327</b>	<b>1,361,602,667</b>	<b>1,459,809,829</b>

**Highlights:** (special funds and FY 25 unless otherwise noted )

1. Airports Division- Adds \$13,200,000 for additional security equipment for Daniel K. Inouye International Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keahole, and Lihue Airport.
2. Harbors Division- Adds \$6,659,493 for various other current expenses for Honolulu Harbor.
3. Highways Division- Adds \$5,000,000 in general funds for stored property and debris removal services.
4. Administration Division- Adds \$2,250,000 for additional expenses for a special deputy attorney general to jointly represent the Department of Transportation and the State in the environmental court litigation concerning climate change (Navahine Lawsuit).
5. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
6. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
<b>Total Requirements</b>	<b>1,441,933,000</b>	<b>542,456,000</b>	<b>-</b>	<b>2,037,516,000</b>	<b>1,441,933,000</b>	<b>2,579,972,000</b>

**Highlights:** (revenue bonds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, Statewide.
3. Harbors Division- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, Oahu.
4. Harbors Division- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawaii.
5. Highways Division- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, Statewide.
6. Highways Division- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.



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## **Operating Budget Details**



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-03**  
**TRANSPORTATION FACILITIES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
TOTAL CURR LEASE PAY	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
OPERATING	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	*
	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	**
PERSONAL SERVICES	309,078,398		309,078,398	319,785,975	329,969	320,115,944	628,864,373	629,194,342	
OTH CURRENT EXPENSES	1,001,017,671		1,001,017,671	1,021,347,280	51,577,737	1,072,925,017	2,022,364,951	2,073,942,688	
EQUIPMENT	13,497,931		13,497,931	12,642,594	13,200,000	25,842,594	26,140,525	39,340,525	
MOTOR VEHICLES	6,417,688		6,417,688	6,993,311	360,621	7,353,932	13,410,999	13,771,620	
TOTAL OPERATING COST	1,330,011,688		1,330,011,688	1,360,769,160	65,468,327	1,426,237,487	2,690,780,848	2,756,249,175	2.43
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000	5,000,000		5,000,000	3,600,000	8,600,000	
	2,762.20*		2,762.20*	2,742.20*	1.00*	2,743.20*	*	*	*
	34.00**		34.00**	34.00**	-1.00**	33.00**	**	**	**
SPECIAL FUND	1,283,269,774		1,283,269,774	1,317,624,381	59,882,935	1,377,507,316	2,600,894,155	2,660,777,090	
	7.00*		7.00*	7.00*	*	7.00*	*	*	*
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	32,787,561		32,787,561	34,687,561	6,610,164	41,297,725	67,475,122	74,085,286	
	0.80*		0.80*	0.80*	*	0.80*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,611,286		9,611,286	7,714,151	-6,024,772	1,689,379	17,325,437	11,300,665	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		65,397,000	65,397,000		95,484,000	95,484,000		160,881,000	
LAND ACQUISITION		7,631,000	7,631,000		26,127,000	26,127,000		33,758,000	
DESIGN		25,368,000	25,368,000		187,128,000	187,128,000		212,496,000	
CONSTRUCTION		1,343,537,000	1,343,537,000		2,271,233,000	2,271,233,000		3,614,770,000	
# LUMP SUM	1,441,933,000	-1,441,933,000		542,456,000	-542,456,000		1,984,389,000		
TOTAL CAPITAL COST	1,441,933,000		1,441,933,000	542,456,000	2,037,516,000	2,579,972,000	1,984,389,000	4,021,905,000	102.68

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-  
03  
TRANSPORTATION FACILITIES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	20,335,000		20,335,000	13,456,000	13,603,000	27,059,000	33,791,000	47,394,000	
REVENUE BONDS	1,008,919,000		1,008,919,000	343,181,000	1,113,051,000	1,456,232,000	1,352,100,000	2,465,151,000	
FEDERAL FUNDS	347,428,000		347,428,000	185,634,000	879,156,000	1,064,790,000	533,062,000	1,412,218,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	
TOTAL TEMP POSITIONS	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	
TOTAL PROGRAM COST	2,803,535,667		2,803,535,667	1,936,797,502	2,102,984,327	4,039,781,829	4,740,333,169	6,843,317,496	44.36

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-0301**  
**AIR TRANSPORTATION FACILITIES AND SVCS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	23,856,986		23,856,986	25,557,899		25,557,899	49,414,885	49,414,885	
TOTAL CURR LEASE PAY	23,856,986		23,856,986	25,557,899		25,557,899	49,414,885	49,414,885	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	23,856,986		23,856,986	25,557,899		25,557,899	49,414,885	49,414,885	
OPERATING	1,369.00*		1,369.00*	1,369.00*		1,369.00*	*	*	*
	27.00**		27.00**	27.00**		27.00**	**	**	**
PERSONAL SERVICES	158,344,953		158,344,953	163,887,723		163,887,723	322,232,676	322,232,676	
OTH CURRENT EXPENSES	601,549,947		601,549,947	629,452,653	19,362,451	648,815,104	1,231,002,600	1,250,365,051	
EQUIPMENT	5,973,951		5,973,951	5,973,951	13,200,000	19,173,951	11,947,902	25,147,902	
MOTOR VEHICLES	2,055,600		2,055,600	2,055,600		2,055,600	4,111,200	4,111,200	
TOTAL OPERATING COST	767,924,451		767,924,451	801,369,927	32,562,451	833,932,378	1,569,294,378	1,601,856,829	2.07
BY MEANS OF FINANCING									
	1,369.00*		1,369.00*	1,369.00*		1,369.00*	*	*	*
	27.00**		27.00**	27.00**		27.00**	**	**	**
SPECIAL FUND	767,924,451		767,924,451	801,369,927	32,562,451	833,932,378	1,569,294,378	1,601,856,829	
CAPITAL INVESTMENT									
PLANS		7,378,000	7,378,000		17,097,000	17,097,000		24,475,000	
LAND ACQUISITION		5,761,000	5,761,000		9,701,000	9,701,000		15,462,000	
DESIGN		13,548,000	13,548,000		100,084,000	100,084,000		113,632,000	
CONSTRUCTION		821,329,000	821,329,000		1,196,014,000	1,196,014,000		2,017,343,000	
# LUMP SUM	848,016,000	-848,016,000		197,851,000	-197,851,000		1,045,867,000		
TOTAL CAPITAL COST	848,016,000		848,016,000	197,851,000	1,125,045,000	1,322,896,000	1,045,867,000	2,170,912,000	107.57

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-0301**  
**AIR TRANSPORTATION FACILITIES AND SVCS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	9,115,000		9,115,000	4,428,000	160,000	4,588,000	13,543,000	13,703,000	
REVENUE BONDS	773,660,000		773,660,000	193,260,000	770,159,000	963,419,000	966,920,000	1,737,079,000	
FEDERAL FUNDS	10,000		10,000	6,000	323,020,000	323,026,000	16,000	323,036,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	1,369.00*		1,369.00*	1,369.00*		1,369.00*	*	*	
TOTAL TEMP POSITIONS	27.00**		27.00**	27.00**		27.00**	**	**	
TOTAL PROGRAM COST	1,639,797,437		1,639,797,437	1,024,778,826	1,157,607,451	2,182,386,277	2,664,576,263	3,822,183,714	43.44

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-102**  
**030101**  
**DANIEL K. INOUE INTERNATIONAL AIRPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	16,010,488		16,010,488	17,151,975		17,151,975	33,162,463	33,162,463	
TOTAL CURR LEASE PAY	16,010,488		16,010,488	17,151,975		17,151,975	33,162,463	33,162,463	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	16,010,488		16,010,488	17,151,975		17,151,975	33,162,463	33,162,463	
OPERATING	667.00*		667.00*	667.00*	-5.00*	662.00*	*	*	*
	15.00**		15.00**	15.00**		15.00**	**	**	**
PERSONAL SERVICES	74,664,768		74,664,768	77,573,320	-402,771	77,170,549	152,238,088	151,835,317	
OTH CURRENT EXPENSES	158,936,934		158,936,934	159,430,696	1,464,966	160,895,662	318,367,630	319,832,596	
EQUIPMENT	204,750		204,750	204,750		204,750	409,500	409,500	
MOTOR VEHICLES	462,500		462,500	462,500		462,500	925,000	925,000	
TOTAL OPERATING COST	234,268,952		234,268,952	237,671,266	1,062,195	238,733,461	471,940,218	473,002,413	0.23
BY MEANS OF FINANCING									
	667.00*		667.00*	667.00*	-5.00*	662.00*	*	*	*
	15.00**		15.00**	15.00**		15.00**	**	**	**
SPECIAL FUND	234,268,952		234,268,952	237,671,266	1,062,195	238,733,461	471,940,218	473,002,413	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN		5,000,000	5,000,000		29,000,000	29,000,000		34,000,000	
CONSTRUCTION		170,251,000	170,251,000		634,184,000	634,184,000		804,435,000	
# LUMP SUM	175,251,000	-175,251,000		41,261,000	-41,261,000		216,512,000		
TOTAL CAPITAL COST	175,251,000		175,251,000	41,261,000	621,924,000	663,185,000	216,512,000	838,436,000	287.25

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-102**  
**030101**  
**DANIEL K. INOUE INTERNATIONAL AIRPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS	175,250,000		175,250,000	41,260,000	500,224,000	541,484,000	216,510,000	716,734,000	
FEDERAL FUNDS	1,000		1,000	1,000	121,700,000	121,701,000	2,000	121,702,000	
TOTAL PERM POSITIONS	667.00*	*	667.00*	667.00*	-5.00*	662.00*	*	*	
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	**	15.00**	**	**	
TOTAL PROGRAM COST	425,530,440		425,530,440	296,084,241	622,986,195	919,070,436	721,614,681	1,344,600,876	86.33

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 102

Program Structure Level: 03 01 01

Program Title: DANIEL K. INOUE INTERNATIONAL AIRPORT

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**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 25 operating supplemental budget request includes position adjustments to transfer (and re-describe) five positions to TRN 114.

2. Additional funds requested for increasing security services (\$1,464,966/special funds).

3. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Airport Improvements (\$500,224,000/revenue bonds)

Airport Improvements (\$121,700,000/federal funds)

The FY 25 CIP budget request for \$621,924,000 (\$500,224,000 in airport revenue bond funds and \$121,700,000 in federal funds) will fund the CIP projects.

**C. Reasons for Request**

1. Transferring the five positions will enable the program to bring about greater efficiency within existing resources.

2. Additional funds are needed for security screening services for the full and partial Aviation Worker Screening portals throughout the airport terminals.

3. The CIP budget request will provide for planning, design and construction of improvements to the terminals, systems and/or facilities at the airport.

**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 operations.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	263,084		263,084	281,841		281,841	544,925	544,925	
TOTAL CURR LEASE PAY	263,084		263,084	281,841		281,841	544,925	544,925	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	263,084		263,084	281,841		281,841	544,925	544,925	
OPERATING	31.00*		31.00*	31.00*		31.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,271,487		5,271,487	5,447,579		5,447,579	10,719,066	10,719,066	
OTH CURRENT EXPENSES	4,067,292		4,067,292	4,067,292	6,000,000	10,067,292	8,134,584	14,134,584	
TOTAL OPERATING COST	9,338,779		9,338,779	9,514,871	6,000,000	15,514,871	18,853,650	24,853,650	31.82
BY MEANS OF FINANCING									
SPECIAL FUND	31.00*		31.00*	31.00*		31.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	9,338,779		9,338,779	9,514,871	6,000,000	15,514,871	18,853,650	24,853,650	
CAPITAL INVESTMENT									
PLANS									
DESIGN		1,000,000	1,000,000		1,500,000	1,500,000		1,500,000	
CONSTRUCTION		5,001,000	5,001,000		1,000,000	1,000,000		2,000,000	
# LUMP SUM	6,001,000	-6,001,000		6,001,000	-6,001,000		12,002,000	10,002,000	
TOTAL CAPITAL COST	6,001,000		6,001,000	6,001,000	1,500,000	7,501,000	12,002,000	13,502,000	12.50
BY MEANS OF FINANCING									
REVENUE BONDS	6,000,000		6,000,000	6,000,000	1,500,000	7,500,000	12,000,000	13,500,000	
FEDERAL FUNDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	31.00*		31.00*	31.00*		31.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,602,863		15,602,863	15,797,712	7,500,000	23,297,712	31,400,575	38,900,575	23.88



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 104  
Program Structure Level: 03 01 02  
Program Title: GENERAL AVIATION

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**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 25 operating supplemental budget request includes an increase to routine maintenance funds (\$6,000,000/special funds).

2. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Airport Improvements (\$1,500,000/revenue bonds)

The FY 25 CIP budget request for \$1,500,000 in airport revenue bond funds will fund the CIP projects.

**C. Reasons for Request**

1. Additional operating funds are needed for airfield pavement, signage and lighting repairs to runways and taxiways.

2. The CIP request will fund the planning of improvements to the terminals, systems, facilities and/or airfield at the airport.

**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 operations.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-111**  
**030103**  
**HILO INTERNATIONAL AIRPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	802,408		802,408	859,617		859,617	1,662,025	1,662,025	
TOTAL CURR LEASE PAY	802,408		802,408	859,617		859,617	1,662,025	1,662,025	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	802,408		802,408	859,617		859,617	1,662,025	1,662,025	
OPERATING	85.00*	*	85.00*	85.00*	*	85.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
PERSONAL SERVICES	10,005,712		10,005,712	10,311,725		10,311,725	20,317,437	20,317,437	
OTH CURRENT EXPENSES	11,783,296		11,783,296	11,783,296	366,241	12,149,537	23,566,592	23,932,833	
TOTAL OPERATING COST	21,789,008		21,789,008	22,095,021	366,241	22,461,262	43,884,029	44,250,270	0.83
BY MEANS OF FINANCING									
	85.00*	*	85.00*	85.00*	*	85.00*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	21,789,008		21,789,008	22,095,021	366,241	22,461,262	43,884,029	44,250,270	
CAPITAL INVESTMENT									
PLANS									
DESIGN		200,000	200,000		1,000	1,000		1,000	
CONSTRUCTION		2,201,000	2,201,000		3,000,000	3,000,000		3,200,000	
# LUMP SUM	2,401,000	-2,401,000			7,827,000	7,827,000	2,401,000	10,028,000	
TOTAL CAPITAL COST	2,401,000		2,401,000		10,828,000	10,828,000	2,401,000	13,229,000	450.98
BY MEANS OF FINANCING									
REVENUE BONDS	2,400,000		2,400,000		9,002,000	9,002,000	2,400,000	11,402,000	
FEDERAL FUNDS	1,000		1,000		1,826,000	1,826,000	1,000	1,827,000	
TOTAL PERM POSITIONS	85.00*	*	85.00*	85.00*	*	85.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	24,992,416		24,992,416	22,954,638	11,194,241	34,148,879	47,947,054	59,141,295	23.35

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 111

Program Structure Level: 03 01 03

Program Title: HILO INTERNATIONAL AIRPORT

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**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. Additional funds requested for increasing security services (\$366,241/special funds).

2. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Airport Improvements (\$9,002,000/revenue bonds)

Airport Improvements (\$1,826,000/federal funds)

The FY 25 CIP budget request for \$10,828,000 (\$9,002,000 in airport revenue bond funds and \$1,826,000 in federal funds) will fund the CIP projects.

**C. Reasons for Request**

1. Additional funds are needed for security screening services for the full and partial Aviation Worker Screening portals throughout the airport terminals.

2. The CIP request will provide for the planning, design and construction of improvements to the terminals, systems and/or facilities at the airport.

**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 operations.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-114**  
**030104**  
**ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,875,740		1,875,740	2,009,473		2,009,473	3,885,213	3,885,213	
TOTAL CURR LEASE PAY	1,875,740		1,875,740	2,009,473		2,009,473	3,885,213	3,885,213	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,875,740		1,875,740	2,009,473		2,009,473	3,885,213	3,885,213	
OPERATING	102.00*		102.00*	102.00*	8.00*	110.00*	*	*	
	3.00**		3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	11,475,459		11,475,459	11,809,091	644,197	12,453,288	23,284,550	23,928,747	
OTH CURRENT EXPENSES	14,219,121		14,219,121	14,580,137	566,811	15,146,948	28,799,258	29,366,069	
TOTAL OPERATING COST	25,694,580		25,694,580	26,389,228	1,211,008	27,600,236	52,083,808	53,294,816	2.33
BY MEANS OF FINANCING									
	102.00*		102.00*	102.00*	8.00*	110.00*	*	*	
	3.00**		3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	25,694,580		25,694,580	26,389,228	1,211,008	27,600,236	52,083,808	53,294,816	
CAPITAL INVESTMENT									
PLANS									
DESIGN		400,000	400,000		1,000	1,000		1,000	
CONSTRUCTION		4,405,000	4,405,000		1,000	1,000		401,000	
# LUMP SUM	4,805,000	-4,805,000			6,800,000	6,800,000	4,805,000	11,205,000	
TOTAL CAPITAL COST	4,805,000		4,805,000		6,802,000	6,802,000	4,805,000	11,607,000	141.56
BY MEANS OF FINANCING									
REVENUE BONDS	4,804,000		4,804,000		4,002,000	4,002,000	4,804,000	8,806,000	
FEDERAL FUNDS	1,000		1,000		2,800,000	2,800,000	1,000	2,801,000	
TOTAL PERM POSITIONS	102.00*		102.00*	102.00*	8.00*	110.00*	*	*	
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	32,375,320		32,375,320	28,398,701	8,013,008	36,411,709	60,774,021	68,787,029	13.18

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 114

Program Structure Level: 03 01 04

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

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**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 to transfer in and re-describe positions for Airport Rescue Fire Fighting (ARFF).

2. Additional funds requested for increasing security services (\$427,011/special funds).

3. Additional funds requested for ARFF uniforms and protective gear (\$139,800/special funds).

4. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Airport Improvements (\$4,002,000/revenue bonds)

Airport Improvements (\$2,800,000/federal funds)

The FY 25 CIP budget request for \$6,802,000 (\$4,002,000 in airport revenue bond funds and \$2,800,000 in federal funds) will fund the CIP projects.

**C. Reasons for Request**

1. Transferring and re-describing positions will enable the programs to bring about greater efficiency within existing resources.

2. Additional funds are needed for security screening services for the full and partial Aviation Worker Screening portals throughout the airport terminals.

3. In relation to the request to transfer in and re-describe positions for ARFF, these firefighters will need uniforms and protective gear to carry out their duties.

4. The CIP request will fund the planning, design and construction of improvements to the terminals, systems and/or facilities at the airport.

**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 operations.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-116**  
**030105**  
**WAIMEA-KOHALA AIRPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	24,555		24,555	26,305		26,305	50,860	50,860	
TOTAL CURR LEASE PAY	24,555		24,555	26,305		26,305	50,860	50,860	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	24,555		24,555	26,305		26,305	50,860	50,860	
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	434,692		434,692	450,576		450,576	885,268	885,268	
OTH CURRENT EXPENSES	693,029		693,029	714,129		714,129	1,407,158	1,407,158	
TOTAL OPERATING COST	1,127,721		1,127,721	1,164,705		1,164,705	2,292,426	2,292,426	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,127,721		1,127,721	1,164,705		1,164,705	2,292,426	2,292,426	
CAPITAL INVESTMENT									
DESIGN		420,000	420,000					420,000	
CONSTRUCTION		2,381,000	2,381,000					2,381,000	
# LUMP SUM	2,801,000	-2,801,000					2,801,000		
TOTAL CAPITAL COST	2,801,000		2,801,000				2,801,000	2,801,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS	2,800,000		2,800,000				2,800,000	2,800,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,953,276		3,953,276	1,191,010		1,191,010	5,144,286	5,144,286	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	51,100		51,100	51,100		51,100	102,200	102,200	
TOTAL OPERATING COST	51,100		51,100	51,100		51,100	102,200	102,200	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	51,100		51,100	51,100		51,100	102,200	102,200	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	51,100		51,100	51,100		51,100	102,200	102,200	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,157,014		3,157,014	3,382,097		3,382,097	6,539,111	6,539,111	
TOTAL CURR LEASE PAY	3,157,014		3,157,014	3,382,097		3,382,097	6,539,111	6,539,111	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,157,014		3,157,014	3,382,097		3,382,097	6,539,111	6,539,111	
OPERATING	185.00*		185.00*	185.00*	-2.00*	183.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	
PERSONAL SERVICES	20,109,890		20,109,890	20,704,177	-145,558	20,558,619	40,814,067	40,668,509	
OTH CURRENT EXPENSES	23,610,523		23,610,523	23,610,523	524,944	24,135,467	47,221,046	47,745,990	
TOTAL OPERATING COST	43,720,413		43,720,413	44,314,700	379,386	44,694,086	88,035,113	88,414,499	0.43
BY MEANS OF FINANCING									
	185.00*		185.00*	185.00*	-2.00*	183.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	
SPECIAL FUND	43,720,413		43,720,413	44,314,700	379,386	44,694,086	88,035,113	88,414,499	
CAPITAL INVESTMENT									
PLANS					5,200,000	5,200,000		5,200,000	
DESIGN					9,250,000	9,250,000		9,250,000	
CONSTRUCTION		40,272,000	40,272,000		17,610,000	17,610,000		57,882,000	
# LUMP SUM	40,272,000	-40,272,000					40,272,000		
TOTAL CAPITAL COST	40,272,000		40,272,000		32,060,000	32,060,000	40,272,000	72,332,000	79.61
BY MEANS OF FINANCING									
REVENUE BONDS	40,270,000		40,270,000		26,950,000	26,950,000	40,270,000	67,220,000	
FEDERAL FUNDS	2,000		2,000		5,110,000	5,110,000	2,000	5,112,000	
TOTAL PERM POSITIONS	185.00*		185.00*	185.00*	-2.00*	183.00*	*	*	
TOTAL TEMP POSITIONS	4.00**		4.00**	4.00**		4.00**	**	**	
TOTAL PROGRAM COST	87,149,427		87,149,427	47,696,797	32,439,386	80,136,183	134,846,224	167,285,610	24.06



**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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 25 operating supplemental budget request includes position adjustments to transfer (and re-describe) two positions to TRN 114.
2. Additional funds requested for increasing security services (\$524,944/special funds).
3. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Airport Improvements (\$26,950,000/revenue bonds)  
Airport Improvements (\$5,110,000/federal funds)

The FY 25 CIP budget request for \$32,060,000 (\$26,950,000 in airport revenue bond funds and \$5,110,000 in federal funds) will fund the CIP projects.

**C. Reasons for Request**

1. Transferring and re-describing the positions will enable the program to bring about greater efficiency within existing resources.
2. Additional funds are needed for security screening services for the full and partial Aviation Worker Screening portals throughout the airport terminals.
3. The CIP budget request will provide for the planning, design and construction of improvements to the terminals, systems and/or facilities at the airport.

**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 operations.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	9,647		9,647	10,335		10,335	19,982	19,982	
TOTAL CURR LEASE PAY	9,647		9,647	10,335		10,335	19,982	19,982	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	9,647		9,647	10,335		10,335	19,982	19,982	
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	443,622		443,622	485,842		485,842	929,464	929,464	
OTH CURRENT EXPENSES	111,020		111,020	111,020		111,020	222,040	222,040	
TOTAL OPERATING COST	554,642		554,642	596,862		596,862	1,151,504	1,151,504	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	554,642		554,642	596,862		596,862	1,151,504	1,151,504	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	564,289		564,289	607,197		607,197	1,171,486	1,171,486	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	59,632		59,632	63,884		63,884	123,516	123,516	
TOTAL CURR LEASE PAY	59,632		59,632	63,884		63,884	123,516	123,516	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	59,632		59,632	63,884		63,884	123,516	123,516	
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,869,040		1,869,040	1,927,606		1,927,606	3,796,646	3,796,646	
OTH CURRENT EXPENSES	980,200		980,200	998,428		998,428	1,978,628	1,978,628	
TOTAL OPERATING COST	2,849,240		2,849,240	2,926,034		2,926,034	5,775,274	5,775,274	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,849,240		2,849,240	2,926,034		2,926,034	5,775,274	5,775,274	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,908,872		2,908,872	2,989,918		2,989,918	5,898,790	5,898,790	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	122,773		122,773	131,526		131,526	254,299	254,299	
TOTAL CURR LEASE PAY	122,773		122,773	131,526		131,526	254,299	254,299	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	122,773		122,773	131,526		131,526	254,299	254,299	
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,069,178		2,069,178	2,123,898		2,123,898	4,193,076	4,193,076	
OTH CURRENT EXPENSES	1,546,868		1,546,868	1,566,362		1,566,362	3,113,230	3,113,230	
TOTAL OPERATING COST	3,616,046		3,616,046	3,690,260		3,690,260	7,306,306	7,306,306	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,616,046		3,616,046	3,690,260		3,690,260	7,306,306	7,306,306	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,738,819		3,738,819	3,821,786		3,821,786	7,560,605	7,560,605	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-143**  
**030111**  
**KALAUPAPA AIRPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*		* 2.00*	2.00*		* 2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	328,422		328,422	358,663		358,663	687,085	687,085	
OTH CURRENT EXPENSES	159,861		159,861	159,861		159,861	319,722	319,722	
<b>TOTAL OPERATING COST</b>	<b>488,283</b>		<b>488,283</b>	<b>518,524</b>		<b>518,524</b>	<b>1,006,807</b>	<b>1,006,807</b>	<b>0.00</b>
BY MEANS OF FINANCING	2.00*		* 2.00*	2.00*		* 2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	488,283		488,283	518,524		518,524	1,006,807	1,006,807	
TOTAL PERM POSITIONS	2.00*		* 2.00*	2.00*		* 2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>488,283</b>		<b>488,283</b>	<b>518,524</b>		<b>518,524</b>	<b>1,006,807</b>	<b>1,006,807</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	210,467		210,467	225,473		225,473	435,940	435,940	
TOTAL CURR LEASE PAY	210,467		210,467	225,473		225,473	435,940	435,940	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	210,467		210,467	225,473		225,473	435,940	435,940	
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,992,966		1,992,966	2,043,342		2,043,342	4,036,308	4,036,308	
OTH CURRENT EXPENSES	1,951,134		1,951,134	1,991,108		1,991,108	3,942,242	3,942,242	
TOTAL OPERATING COST	3,944,100		3,944,100	4,034,450		4,034,450	7,978,550	7,978,550	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,944,100		3,944,100	4,034,450		4,034,450	7,978,550	7,978,550	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,154,567		4,154,567	4,259,923		4,259,923	8,414,490	8,414,490	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,321,178		1,321,178	1,415,373		1,415,373	2,736,551	2,736,551	
TOTAL CURR LEASE PAY	1,321,178		1,321,178	1,415,373		1,415,373	2,736,551	2,736,551	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,321,178		1,321,178	1,415,373		1,415,373	2,736,551	2,736,551	
OPERATING	115.00*		115.00*	115.00*		115.00*	*	*	*
	3.00**		3.00**	3.00**		3.00**	**	**	**
PERSONAL SERVICES	13,224,362		13,224,362	13,689,778		13,689,778	26,914,140	26,914,140	
OTH CURRENT EXPENSES	14,443,809		14,443,809	14,759,000	439,489	15,198,489	29,202,809	29,642,298	
TOTAL OPERATING COST	27,668,171		27,668,171	28,448,778	439,489	28,888,267	56,116,949	56,556,438	0.78
BY MEANS OF FINANCING									
	115.00*		115.00*	115.00*		115.00*	*	*	*
	3.00**		3.00**	3.00**		3.00**	**	**	**
SPECIAL FUND	27,668,171		27,668,171	28,448,778	439,489	28,888,267	56,116,949	56,556,438	
CAPITAL INVESTMENT									
PLANS					2,000,000	2,000,000		2,000,000	
LAND ACQUISITION		5,761,000	5,761,000		9,700,000	9,700,000		15,461,000	
DESIGN					2,000,000	2,000,000		2,000,000	
CONSTRUCTION		7,690,000	7,690,000		83,129,000	83,129,000		90,819,000	
# LUMP SUM	13,451,000	-13,451,000		43,001,000	-43,001,000		56,452,000		
TOTAL CAPITAL COST	13,451,000		13,451,000	43,001,000	53,828,000	96,829,000	56,452,000	110,280,000	95.35
BY MEANS OF FINANCING									
SPECIAL FUND	4,687,000		4,687,000				4,687,000	4,687,000	
REVENUE BONDS	7,690,000		7,690,000	43,000,000	19,228,000	62,228,000	50,690,000	69,918,000	
FEDERAL FUNDS				1,000	24,900,000	24,901,000	1,000	24,901,000	
OTHER FUNDS	1,074,000		1,074,000		9,700,000	9,700,000	1,074,000	10,774,000	
TOTAL PERM POSITIONS	115.00*		115.00*	115.00*		115.00*	*	*	*
TOTAL TEMP POSITIONS	3.00**		3.00**	3.00**		3.00**	**	**	**
TOTAL PROGRAM COST	42,440,349		42,440,349	72,865,151	54,267,489	127,132,640	115,305,500	169,572,989	47.06

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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. Additional funds requested for increasing security services (\$439,489/special funds).

2. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Airport Improvements (\$19,228,000/revenue bonds)

Airport Improvements (\$24,900,000/federal funds)

Airport Improvements (\$9,700,000/other funds)

The FY 25 CIP budget request for \$53,828,000 (\$19,228,000 in airport revenue bond funds, \$24,900,000 in federal funds and \$9,700,000 in Customer Facility Charge funds) will fund the CIP projects.

**C. Reasons for Request**

1. Additional funds are needed for security screening services for the full and partial Aviation Worker Screening portals throughout the airport terminals.

2. The CIP budget request will provide for land acquisition, planning, design and construction of improvements to the terminals, systems and/or facilities at the airport.

**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 operations.



**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,841		1,841	1,841		1,841	3,682	3,682	
TOTAL OPERATING COST	1,841		1,841	1,841		1,841	3,682	3,682	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,841		1,841	1,841		1,841	3,682	3,682	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	1,841		1,841	1,841		1,841	3,682	3,682	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-195**  
**030115**  
**AIRPORTS ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	134.00*		134.00*	134.00*	-1.00*	133.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	16,455,355		16,455,355	16,962,126	-95,868	16,866,258	33,417,481	33,321,613	
OTH CURRENT EXPENSES	368,993,919		368,993,919	395,627,860	10,000,000	405,627,860	764,621,779	774,621,779	
EQUIPMENT	5,769,201		5,769,201	5,769,201	13,200,000	18,969,201	11,538,402	24,738,402	
MOTOR VEHICLES	1,593,100		1,593,100	1,593,100		1,593,100	3,186,200	3,186,200	
<b>TOTAL OPERATING COST</b>	<b>392,811,575</b>		<b>392,811,575</b>	<b>419,952,287</b>	<b>23,104,132</b>	<b>443,056,419</b>	<b>812,763,862</b>	<b>835,867,994</b>	<b>2.84</b>
BY MEANS OF FINANCING	134.00*		134.00*	134.00*	-1.00*	133.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	392,811,575		392,811,575	419,952,287	23,104,132	443,056,419	812,763,862	835,867,994	
CAPITAL INVESTMENT PLANS		7,378,000	7,378,000		8,394,000	8,394,000		15,772,000	
LAND ACQUISITION DESIGN		6,528,000	6,528,000		1,000	1,000		1,000	
CONSTRUCTION		589,128,000	589,128,000		55,833,000	55,833,000		62,361,000	
# LUMP SUM	603,034,000	-603,034,000		107,588,000	441,463,000	441,463,000	710,622,000	1,030,591,000	
<b>TOTAL CAPITAL COST</b>	<b>603,034,000</b>		<b>603,034,000</b>	<b>107,588,000</b>	<b>398,103,000</b>	<b>505,691,000</b>	<b>710,622,000</b>	<b>1,108,725,000</b>	<b>56.02</b>
BY MEANS OF FINANCING									
SPECIAL FUND	4,428,000		4,428,000	4,428,000	160,000	4,588,000	8,856,000	9,016,000	
REVENUE BONDS	534,446,000		534,446,000	103,000,000	209,253,000	312,253,000	637,446,000	846,699,000	
FEDERAL FUNDS	3,000		3,000	3,000	166,684,000	166,687,000	6,000	166,690,000	
OTHER FUNDS	64,157,000		64,157,000	157,000	22,006,000	22,163,000	64,314,000	86,320,000	
TOTAL PERM POSITIONS	134.00*		134.00*	134.00*	-1.00*	133.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>995,845,575</b>		<b>995,845,575</b>	<b>527,540,287</b>	<b>421,207,132</b>	<b>948,747,419</b>	<b>1,523,385,862</b>	<b>1,944,592,994</b>	<b>27.65</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 195  
Program Structure Level: 03 01 15  
Program Title: AIRPORTS ADMINISTRATION

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**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 25 operating supplemental budget request includes a position adjustment to transfer (and re-describe) one position to TRN 114.

2. Additional funds requested for increasing security: security equipment (\$13,200,000/special funds); and special maintenance (\$10,000,000/special funds).

3. The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP projects:

- Airfield Improvements (\$103,751,000/revenue bonds)
- Airfield Improvements (\$166,684,000/federal funds)
- Facility Improvements (\$83,501,000/revenue bonds)
- Airport Development (\$22,001,000/revenue bonds)
- Rental Car Facility Improvements (\$22,000,000/other funds)
- Airports Division (AIR) CIP Staff Costs (\$160,000/special funds)
- AIR CIP Staff Costs (\$6,000/other funds)

The FY 25 CIP budget request for \$398,103,000 (\$160,000 in airport special funds, \$209,253,000 in airport revenue bond funds, \$166,684,000 in federal funds and \$22,006,000 in Customer Facility Charge funds) will fund the CIP projects.

**C. Reasons for Request**

1. Transferring the position will enable the program to bring about greater efficiency within existing resources.

2. Additional funds are needed for security screening equipment and construction/renovations for the full and partial Aviation Worker Screening portals throughout the airport terminals.

3. The CIP request will fund the planning, design and construction of improvements to the airfields, terminals, systems and/or facilities at the airports, statewide, including providing funds for AIR CIP staff costs.

**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**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-0302**

**(IN DOLLARS)**

**WATER TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,956,494		2,956,494	2,956,494		2,956,494	5,912,988	5,912,988	
TOTAL CURR LEASE PAY	2,956,494		2,956,494	2,956,494		2,956,494	5,912,988	5,912,988	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,956,494		2,956,494	2,956,494		2,956,494	5,912,988	5,912,988	
OPERATING	252.00*		252.00*	232.00*		232.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	28,276,637		28,276,637	28,490,186		28,490,186	56,766,823	56,766,823	
OTH CURRENT EXPENSES	96,599,616		96,599,616	99,724,067	16,241,493	115,965,560	196,323,683	212,565,176	
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	127,576,253		127,576,253	130,914,253	16,241,493	147,155,746	258,490,506	274,731,999	6.28
BY MEANS OF FINANCING									
	252.00*		252.00*	232.00*		232.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	127,576,253		127,576,253	130,914,253	16,241,493	147,155,746	258,490,506	274,731,999	
CAPITAL INVESTMENT									
PLANS		2,520,000	2,520,000		2,528,000	2,528,000		5,048,000	
LAND ACQUISITION		20,000	20,000		28,000	28,000		48,000	
DESIGN		20,000	20,000		28,000	28,000		48,000	
CONSTRUCTION		134,940,000	134,940,000		219,422,000	219,422,000		354,362,000	
# LUMP SUM	137,500,000	-137,500,000		85,006,000	-85,006,000		222,506,000		
TOTAL CAPITAL COST	137,500,000		137,500,000	85,006,000	137,000,000	222,006,000	222,506,000	359,506,000	61.57

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-0302**

**(IN DOLLARS)**

**WATER TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	2,520,000		2,520,000	2,528,000		2,528,000	5,048,000	5,048,000	
REVENUE BONDS	99,944,000		99,944,000	82,422,000	137,000,000	219,422,000	182,366,000	319,366,000	
FEDERAL FUNDS	35,016,000		35,016,000	28,000		28,000	35,044,000	35,044,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
TOTAL PERM POSITIONS	252.00*		252.00*	232.00*		232.00*	*	*	
TOTAL TEMP POSITIONS	**		**	**		**	**	**	
TOTAL PROGRAM COST	268,032,747		268,032,747	218,876,747	153,241,493	372,118,240	486,909,494	640,150,987	31.47

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,143,634		2,143,634	2,143,634		2,143,634	4,287,268	4,287,268	
TOTAL CURR LEASE PAY	2,143,634		2,143,634	2,143,634		2,143,634	4,287,268	4,287,268	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,143,634		2,143,634	2,143,634		2,143,634	4,287,268	4,287,268	
OPERATING	120.00*		120.00*	101.00*		101.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,917,176		11,917,176	11,405,388		11,405,388	23,322,564	23,322,564	
OTH CURRENT EXPENSES	12,629,848		12,629,848	13,773,168	6,659,493	20,432,661	26,403,016	33,062,509	
TOTAL OPERATING COST	24,547,024		24,547,024	25,178,556	6,659,493	31,838,049	49,725,580	56,385,073	13.39
BY MEANS OF FINANCING									
SPECIAL FUND	120.00*		120.00*	101.00*		101.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	24,547,024		24,547,024	25,178,556	6,659,493	31,838,049	49,725,580	56,385,073	
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		49,988,000	49,988,000		78,988,000	78,988,000		128,976,000	
# LUMP SUM	50,000,000	-50,000,000		35,000,000	-35,000,000		85,000,000		
TOTAL CAPITAL COST	50,000,000		50,000,000	35,000,000	44,000,000	79,000,000	85,000,000	129,000,000	51.76
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
REVENUE BONDS	49,988,000		49,988,000	34,988,000	44,000,000	78,988,000	84,976,000	128,976,000	
FEDERAL FUNDS	4,000		4,000	4,000		4,000	8,000	8,000	
PRIVATE CONTRIB.	4,000		4,000	4,000		4,000	8,000	8,000	
TOTAL PERM POSITIONS	120.00*		120.00*	101.00*		101.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	76,690,658		76,690,658	62,322,190	50,659,493	112,981,683	139,012,848	189,672,341	36.44

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$4,914,493/special funds).
2. Increases in other current expenses (OCE) (\$1,745,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Honolulu Harbor Improvements, Oahu (\$44,000,000/revenue bonds)

**C. Reasons for Request**

Routine Maintenance: The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Honolulu Harbor's pier and cargo yards were initially built 75 to 100 years ago with additional improvements at various commercial harbors over 30 years ago. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Honolulu Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

OCE: Post-pandemic, Harbors is experiencing an increase in passenger ship arrivals and larger passenger capacity vessels between 2,500 to 4,000 passengers per arrival. The increase in passengers directly impacts the use of janitorial supplies, safety supplies, electricity, water, sewer, security costs, repairs to air conditioning units, and other equipment in the passenger terminals. Security cost increases are being attributed to contract security personnel costs related to HRS 103-55. The additional funds are requested to support the U.S. Coast Guard security requirements at the ports.

**D. Significant Changes to Measures of Effectiveness and Program Size**

Harbors is creating an Interdepartmental Transfer Fund (memorandum of understanding) for the 19 positions of the Harbor Enforcement transferring to the Department of Law Enforcement.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-303**  
**030202**  
**KALAELOA BARBERS POINT HARBOR**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	148,312		148,312	148,312		148,312	296,624	296,624	
TOTAL CURR LEASE PAY	148,312		148,312	148,312		148,312	296,624	296,624	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	148,312		148,312	148,312		148,312	296,624	296,624	
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	567,008		567,008	583,564		583,564	1,150,572	1,150,572	
OTH CURRENT EXPENSES	917,068		917,068	917,068	718,000	1,635,068	1,834,136	2,552,136	
TOTAL OPERATING COST	1,484,076		1,484,076	1,500,632	718,000	2,218,632	2,984,708	3,702,708	24.06
BY MEANS OF FINANCING									
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
	1,484,076		1,484,076	1,500,632	718,000	2,218,632	2,984,708	3,702,708	
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					14,494,000	14,494,000		14,494,000	
# LUMP SUM				2,506,000	-2,506,000		2,506,000		
TOTAL CAPITAL COST				2,506,000	12,000,000	14,506,000	2,506,000	14,506,000	478.85
BY MEANS OF FINANCING									
SPECIAL FUND				4,000		4,000	4,000	4,000	
REVENUE BONDS				2,494,000	12,000,000	14,494,000	2,494,000	14,494,000	
FEDERAL FUNDS				4,000		4,000	4,000	4,000	
PRIVATE CONTRIB.				4,000		4,000	4,000	4,000	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,632,388		1,632,388	4,154,944	12,718,000	16,872,944	5,787,332	18,505,332	219.76



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 303

Program Structure Level: 03 02 02

Program Title: KALAELOA BARBERS POINT HARBOR

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**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 Kalaeloa Barbers Point Harbor.

**B. Description of Request**

The FY 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$450,000/special funds).
2. Increases in other current expenses (OCE) (\$268,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Kalaeloa Barbers Point Harbor Improvements, Oahu (\$12,000,000/revenue bonds)

**C. Reasons for Request**

Routine Maintenance: The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Kalaeloa Barbers Point Harbor's pier and cargo yards were initially built in 1961. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Kalaeloa Barbers Point Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

OCE: Increased commerce at Kalaeloa Barbers Point Harbor has affected various expenses. Increases in diesel fuel, motor vehicle gas and oil, repair and maintenance for machinery and equipment for heavy equipment usage, electricity, water, security, and other current expenses are anticipated. Security cost increases are being attributed to contract security personnel costs related to HRS 103-55. The additional funds are requested to support the U.S. Coast Guard security requirements at the ports.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	116,868		116,868	116,868		116,868	233,736	233,736	
TOTAL CURR LEASE PAY	116,868		116,868	116,868		116,868	233,736	233,736	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	116,868		116,868	116,868		116,868	233,736	233,736	
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,620,090		1,620,090	1,699,690		1,699,690	3,319,780	3,319,780	
OTH CURRENT EXPENSES	1,335,944		1,335,944	1,335,944	1,134,000	2,469,944	2,671,888	3,805,888	
TOTAL OPERATING COST	2,956,034		2,956,034	3,035,634	1,134,000	4,169,634	5,991,668	7,125,668	18.93
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,956,034		2,956,034	3,035,634	1,134,000	4,169,634	5,991,668	7,125,668	
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		14,988,000	14,988,000		30,988,000	30,988,000		45,976,000	
# LUMP SUM	15,000,000	-15,000,000		5,000,000	-5,000,000		20,000,000		
TOTAL CAPITAL COST	15,000,000		15,000,000	5,000,000	26,000,000	31,000,000	20,000,000	46,000,000	130.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
REVENUE BONDS	14,988,000		14,988,000	4,988,000	26,000,000	30,988,000	19,976,000	45,976,000	
FEDERAL FUNDS	4,000		4,000	4,000		4,000	8,000	8,000	
PRIVATE CONTRIB.	4,000		4,000	4,000		4,000	8,000	8,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	18,072,902		18,072,902	8,152,502	27,134,000	35,286,502	26,225,404	53,359,404	103.46

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$1,070,000/special funds).
2. Increase in other current expenses (OCE) (\$64,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Hilo Harbor Improvements, Hawaii (\$26,000,000/revenue bonds)

**C. Reasons for Request**

Routine Maintenance: The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Hilo Harbor's pier and cargo yards were initially built as stone pier in 1861, and the U.S. Government built the two-mile-long breakwater and rebuilt it after the 1946 and 1960 tsunami. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Hilo Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

OCE: Post-Pandemic, Harbors is experiencing an increase in operations which directly impacts the use of safety supplies, electricity, water, refuse disposal, and other equipment. Agricultural and safety supplies are expected to increase due to the cost of pesticides/herbicides costing almost three times as much as pre-pandemic costs and employees require a larger and much more complex array of personal protective equipment. Telephone and telegraph as well as miscellaneous current expenses will increase. Harbors purchased a new device, with Starlink Satellite Communication for emergency purposes and the monthly activation costs is \$250 per month when in use.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	17,001		17,001	17,001		17,001	34,002	34,002	
TOTAL CURR LEASE PAY	17,001		17,001	17,001		17,001	34,002	34,002	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	17,001		17,001	17,001		17,001	34,002	34,002	
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	205,038		205,038	211,189		211,189	416,227	416,227	
OTH CURRENT EXPENSES	638,550		638,550	638,550	1,252,000	1,890,550	1,277,100	2,529,100	
TOTAL OPERATING COST	843,588		843,588	849,739	1,252,000	2,101,739	1,693,327	2,945,327	73.94
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	843,588		843,588	849,739	1,252,000	2,101,739	1,693,327	2,945,327	
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		14,988,000	14,988,000		14,988,000	14,988,000		29,976,000	
# LUMP SUM	15,000,000	-15,000,000		5,000,000	-5,000,000		20,000,000		
TOTAL CAPITAL COST	15,000,000		15,000,000	5,000,000	10,000,000	15,000,000	20,000,000	30,000,000	50.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
REVENUE BONDS	14,988,000		14,988,000	4,988,000	10,000,000	14,988,000	19,976,000	29,976,000	
FEDERAL FUNDS	4,000		4,000	4,000		4,000	8,000	8,000	
PRIVATE CONTRIB.	4,000		4,000	4,000		4,000	8,000	8,000	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,860,589		15,860,589	5,866,740	11,252,000	17,118,740	21,727,329	32,979,329	51.79

**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID:** TRN 313  
**Program Structure Level:** 03 02 05  
**Program Title:** KAWAIHAE HARBOR

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**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 Kawaihae Harbor.

**B. Description of Request**

The FY 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$1,000,000/special funds).
2. Increases in other current expenses (OCE) (\$252,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Kawaihae Harbor Improvements, Hawaii (\$10,000,000/revenue bonds)

**C. Reasons for Request**

Routine Maintenance: The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Kawaihae Harbor's pier and cargo yards were initially built in 1959, over 64 years ago, for the transport of construction material for the construction of hotels along the Kona Coast. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Kawaihae Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to the program operations and provide for more available funds for the higher cost of the special maintenance projects.

Other Current Expenses: Post-pandemic, Harbors is experiencing an increase in operations which directly impacts the use of janitorial supplies, electricity, security, and disposal costs. Security cost increases are being attributed to contract security personnel costs related to HRS 103-55.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	213,079		213,079	213,079		213,079	426,158	426,158	
TOTAL CURR LEASE PAY	213,079		213,079	213,079		213,079	426,158	426,158	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	213,079		213,079	213,079		213,079	426,158	426,158	
OPERATING	19.00*	*	19.00*	18.00*	*	18.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,902,679		1,902,679	1,952,831		1,952,831	3,855,510	3,855,510	
OTH CURRENT EXPENSES	1,657,268		1,657,268	1,707,817	2,720,000	4,427,817	3,365,085	6,085,085	
TOTAL OPERATING COST	3,559,947		3,559,947	3,660,648	2,720,000	6,380,648	7,220,595	9,940,595	37.67
BY MEANS OF FINANCING									
SPECIAL FUND	19.00*	*	19.00*	18.00*	*	18.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,559,947		3,559,947	3,660,648	2,720,000	6,380,648	7,220,595	9,940,595	
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		9,988,000	9,988,000		30,988,000	30,988,000		40,976,000	
# LUMP SUM	10,000,000	-10,000,000		25,000,000	-25,000,000		35,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000	25,000,000	6,000,000	31,000,000	35,000,000	41,000,000	17.14
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
REVENUE BONDS	9,988,000		9,988,000	24,988,000	6,000,000	30,988,000	34,976,000	40,976,000	
FEDERAL FUNDS	4,000		4,000	4,000		4,000	8,000	8,000	
PRIVATE CONTRIB.	4,000		4,000	4,000		4,000	8,000	8,000	
TOTAL PERM POSITIONS	19.00*	*	19.00*	18.00*	*	18.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,773,026		13,773,026	28,873,727	8,720,000	37,593,727	42,646,753	51,366,753	20.45

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$2,720,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Kahului Harbor Improvements, Maui (\$6,000,000/revenue bonds)

**C. Reasons for Request**

The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Kahului Harbor's pier and cargo yards were rebuilt in the 1900s after the Bubonic Plague to service the railroad for the merchants and sugar cane plantations. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Kahului Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	62,794		62,794	62,794		62,794	125,588	125,588	
TOTAL CURR LEASE PAY	62,794		62,794	62,794		62,794	125,588	125,588	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	62,794		62,794	62,794		62,794	125,588	125,588	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	115,594		115,594	118,540		118,540	234,134	234,134	
OTH CURRENT EXPENSES	84,588		84,588	84,588	375,000	459,588	169,176	544,176	
TOTAL OPERATING COST	200,182		200,182	203,128	375,000	578,128	403,310	778,310	92.98
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	200,182		200,182	203,128	375,000	578,128	403,310	778,310	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	262,976		262,976	265,922	375,000	640,922	528,898	903,898	70.90



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 341  
Program Structure Level: 03 02 07  
Program Title: KAUNAKAKAI HARBOR

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**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 Kaunakakai Harbor.

**B. Description of Request**

The FY 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$375,000/special funds).

**C. Reasons for Request**

The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Kaunakakai Harbor's pier and cargo yards were initially built in 1927 with the U.S. Army Corps completing dredging in 1934 to receive imported cargo. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Kaunakakai Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	233,053		233,053	233,053		233,053	466,106	466,106	
TOTAL CURR LEASE PAY	233,053		233,053	233,053		233,053	466,106	466,106	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	233,053		233,053	233,053		233,053	466,106	466,106	
OPERATING	15.00*		15.00*	15.00*		15.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,758,037		1,758,037	1,851,304		1,851,304	3,609,341	3,609,341	
OTH CURRENT EXPENSES	1,169,027		1,169,027	1,169,027	1,015,000	2,184,027	2,338,054	3,353,054	
TOTAL OPERATING COST	2,927,064		2,927,064	3,020,331	1,015,000	4,035,331	5,947,395	6,962,395	17.07
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*		15.00*	15.00*		15.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,927,064		2,927,064	3,020,331	1,015,000	4,035,331	5,947,395	6,962,395	
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					23,988,000	23,988,000		23,988,000	
# LUMP SUM				5,000,000	-5,000,000		5,000,000		
TOTAL CAPITAL COST				5,000,000	19,000,000	24,000,000	5,000,000	24,000,000	380.00
BY MEANS OF FINANCING									
SPECIAL FUND				4,000		4,000	4,000	4,000	
REVENUE BONDS				4,988,000	19,000,000	23,988,000	4,988,000	23,988,000	
FEDERAL FUNDS				4,000		4,000	4,000	4,000	
PRIVATE CONTRIB.				4,000		4,000	4,000	4,000	
TOTAL PERM POSITIONS	15.00*		15.00*	15.00*		15.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,160,117		3,160,117	8,253,384	20,015,000	28,268,384	11,413,501	31,428,501	175.36

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 361  
Program Structure Level: 03 02 08  
Program Title: NAWILIWILI HARBOR

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**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 Nawiliwili Harbor.

**B. Description of Request**

The FY 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$1,015,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Nawiliwili Harbor Improvements, Kauai (\$19,000,000/revenue bonds)

**C. Reasons for Request**

The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Nawiliwili Harbor's Pier 1 cargo yards were initially built during the 1930s to handle the transportation of sugar. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Nawiliwili Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,816		12,816	12,816		12,816	25,632	25,632	
TOTAL CURR LEASE PAY	12,816		12,816	12,816		12,816	25,632	25,632	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	12,816		12,816	12,816		12,816	25,632	25,632	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	118,365		118,365	121,432		121,432	239,797	239,797	
OTH CURRENT EXPENSES	72,843		72,843	72,843	58,000	130,843	145,686	203,686	
TOTAL OPERATING COST	191,208		191,208	194,275	58,000	252,275	385,483	443,483	15.05
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	191,208		191,208	194,275	58,000	252,275	385,483	443,483	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	204,024		204,024	207,091	58,000	265,091	411,115	469,115	14.11

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 363  
Program Structure Level: 03 02 09  
Program Title: PORT ALLEN HARBOR

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**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 Port Allen Harbor.

**B. Description of Request**

The FY 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$55,000/special funds).
2. Increase in other current expenses (OCE) (\$3,000/B).

**C. Reasons for Request**

Routine Maintenance: The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Port Allen Harbor's pier and cargo yards were initially built by the U.S. Army Corps of Engineers in 1948. Over the decades Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Port Allen Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-351**  
**030210**  
**KAUMALAPAU HARBOR**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	8,937		8,937	8,937		8,937	17,874	17,874	
TOTAL CURR LEASE PAY	8,937		8,937	8,937		8,937	17,874	17,874	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	8,937		8,937	8,937		8,937	17,874	17,874	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	79,419		79,419	82,365		82,365	161,784	161,784	
OTH CURRENT EXPENSES	83,400		83,400	83,400	310,000	393,400	166,800	476,800	
TOTAL OPERATING COST	162,819		162,819	165,765	310,000	475,765	328,584	638,584	94.34
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	162,819		162,819	165,765	310,000	475,765	328,584	638,584	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	171,756		171,756	174,702	310,000	484,702	346,458	656,458	89.48

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 351  
Program Structure Level: 03 02 10  
Program Title: KAUMALAPAU HARBOR

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**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 Kaumalapau Harbor.

**B. Description of Request**

The FY 25 operating supplemental budget request includes additional funds to support harbor program needs:

1. Routine maintenance services increase (\$310,000/special funds).

**C. Reasons for Request**

The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Kaumalapau Harbor's pier and cargo yards initially began operating during 1926 to export the transportation of pineapples. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed special maintenance projects contract awards compared to budget. In the last few years, Kaumalapau Harbor's routine maintenance has been sustained by the administration's special maintenance budget, due to limited program operating budgets. The requested increase in funds will support moving the routine maintenance to program operations and provide for more available funds for the higher cost of the special maintenance projects.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-395**  
**030211**  
**HARBORS ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*		72.00*	72.00*		72.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,993,231		9,993,231	10,463,883		10,463,883	20,457,114	20,457,114	
OTH CURRENT EXPENSES	77,997,561		77,997,561	79,928,143	2,000,000	81,928,143	157,925,704	159,925,704	
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	
<b>TOTAL OPERATING COST</b>	<b>90,690,792</b>		<b>90,690,792</b>	<b>93,092,026</b>	<b>2,000,000</b>	<b>95,092,026</b>	<b>183,782,818</b>	<b>185,782,818</b>	<b>1.09</b>
BY MEANS OF FINANCING	72.00*		72.00*	72.00*		72.00*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	90,690,792		90,690,792	93,092,026	2,000,000	95,092,026	183,782,818	185,782,818	
CAPITAL INVESTMENT									
PLANS		2,504,000	2,504,000		2,504,000	2,504,000		5,008,000	
LAND ACQUISITION		4,000	4,000		4,000	4,000		8,000	
DESIGN		4,000	4,000		4,000	4,000		8,000	
CONSTRUCTION		44,988,000	44,988,000		24,988,000	24,988,000		69,976,000	
# LUMP SUM	47,500,000	-47,500,000		7,500,000	-7,500,000		55,000,000		
<b>TOTAL CAPITAL COST</b>	<b>47,500,000</b>		<b>47,500,000</b>	<b>7,500,000</b>	<b>20,000,000</b>	<b>27,500,000</b>	<b>55,000,000</b>	<b>75,000,000</b>	<b>36.36</b>
BY MEANS OF FINANCING									
SPECIAL FUND	2,504,000		2,504,000	2,504,000		2,504,000	5,008,000	5,008,000	
REVENUE BONDS	9,992,000		9,992,000	4,988,000	20,000,000	24,988,000	14,980,000	34,980,000	
FEDERAL FUNDS	35,000,000		35,000,000	4,000		4,000	35,004,000	35,004,000	
PRIVATE CONTRIB.	4,000		4,000	4,000		4,000	8,000	8,000	
TOTAL PERM POSITIONS	72.00*		72.00*	72.00*		72.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>138,190,792</b>		<b>138,190,792</b>	<b>100,592,026</b>	<b>22,000,000</b>	<b>122,592,026</b>	<b>238,782,818</b>	<b>260,782,818</b>	<b>9.21</b>



**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 395

Program Structure Level: 03 02 11

Program Title: HARBORS ADMINISTRATION

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**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 25 Supplemental Budget Request includes additional funds for special maintenance projects (SMP) to support harbor program needs:

1. The operating supplemental budget request includes additional funds for increases in SMP (\$2,000,000/special funds).

The FY 25 Capital Improvement Program (CIP) budget request includes the following CIP project:

Commercial Harbors Administrative Initiatives, Statewide (\$20,000,000/revenue bonds)

**C. Reasons for Request**

The Harbors Division's (Harbors) mission is to ensure the flow of cargo by repairing and maintaining waterfront infrastructure, including piers, wharves, and land side facilities. Harbors pier and cargo yards were initially built 75 to 100 years ago with additional improvements at various commercial harbors over 30 years ago. Over the decades, Harbors made significant improvements in maintaining its pier and container cargo yards. Honolulu's Consumer Price Index for all urban consumers increased for the 12 month rolling changes for 2021, 2022, and 2023, which were 5.0%, 6.6%, and 2.2%, respectively. Supply chain shortages have led to increased costs in concrete, asphalt pavement, and electrical work resulting in higher bids reducing the amount of programmed SMP contract awards compared to budget. In addition, due to limited program operating budgets, the special maintenance budget has supported routine maintenance for the various commercial harbor programs. The requested funds will support the higher costs of the programmed SMP.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant change to the measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-0303**  
**LAND TRANSPORTATION FACILITIES AND SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,777,499		4,777,499	5,057,949		5,057,949	9,835,448	9,835,448	
TOTAL CURR LEASE PAY	4,777,499		4,777,499	5,057,949		5,057,949	9,835,448	9,835,448	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,777,499		4,777,499	5,057,949		5,057,949	9,835,448	9,835,448	
OPERATING	1,037.00*		1,037.00*	1,037.00*	1.00*	1,038.00*	*	*	*
	6.00**		6.00**	6.00**	-1.00**	5.00**	**	**	**
PERSONAL SERVICES	106,876,389		106,876,389	111,368,258	329,969	111,698,227	218,244,647	218,574,616	
OTH CURRENT EXPENSES	270,989,021		270,989,021	261,277,092	13,723,793	275,000,885	532,266,113	545,989,906	
EQUIPMENT	5,873,208		5,873,208	5,017,871		5,017,871	10,891,079	10,891,079	
MOTOR VEHICLES	2,457,242		2,457,242	3,032,865	360,621	3,393,486	5,490,107	5,850,728	
TOTAL OPERATING COST	386,195,860		386,195,860	380,696,086	14,414,383	395,110,469	766,891,946	781,306,329	1.88
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000		5,000,000	5,000,000	3,600,000	8,600,000	
	1,030.20*		1,030.20*	1,030.20*	1.00*	1,031.20*	*	*	*
	5.00**		5.00**	5.00**	-1.00**	4.00**	**	**	**
SPECIAL FUND	359,481,709		359,481,709	357,579,070	8,828,991	366,408,061	717,060,779	725,889,770	
	6.00*		6.00*	6.00*	*	6.00*	*	*	*
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	21,902,865		21,902,865	21,902,865	585,164	22,488,029	43,805,730	44,390,894	
	0.80*		0.80*	0.80*	*	0.80*	*	*	*
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,211,286		1,211,286	1,214,151	228	1,214,379	2,425,437	2,425,665	
CAPITAL INVESTMENT									
PLANS		55,499,000	55,499,000		75,859,000	75,859,000		131,358,000	
LAND ACQUISITION		1,850,000	1,850,000		16,398,000	16,398,000		18,248,000	
DESIGN		11,800,000	11,800,000		87,016,000	87,016,000		98,816,000	
CONSTRUCTION		387,268,000	387,268,000		855,797,000	855,797,000		1,243,065,000	
# LUMP SUM	456,417,000	-456,417,000		259,599,000	-259,599,000		716,016,000		
TOTAL CAPITAL COST	456,417,000		456,417,000	259,599,000	775,471,000	1,035,070,000	716,016,000	1,491,487,000	108.30

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-0303**  
**LAND TRANSPORTATION FACILITIES AND SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	8,700,000		8,700,000	6,500,000	13,443,000	19,943,000	15,200,000	28,643,000	
REVENUE BONDS	135,315,000		135,315,000	67,499,000	205,892,000	273,391,000	202,814,000	408,706,000	
FEDERAL FUNDS	312,402,000		312,402,000	185,600,000	556,136,000	741,736,000	498,002,000	1,054,138,000	
TOTAL PERM POSITIONS	1,037.00*	*	1,037.00*	1,037.00*	1.00*	1,038.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	-1.00**	5.00**	**	**	
TOTAL PROGRAM COST	847,390,359		847,390,359	645,353,035	789,885,383	1,435,238,418	1,492,743,394	2,282,628,777	52.92

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,108,649		4,108,649	4,349,835		4,349,835	8,458,484	8,458,484	
TOTAL CURR LEASE PAY	4,108,649		4,108,649	4,349,835		4,349,835	8,458,484	8,458,484	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,108,649		4,108,649	4,349,835		4,349,835	8,458,484	8,458,484	
OPERATING	190.00*		190.00*	190.00*		190.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	23,115,264		23,115,264	23,966,605	52,880	24,019,485	47,081,869	47,134,749	
OTH CURRENT EXPENSES	61,047,441		61,047,441	61,405,574	3,900,000	65,305,574	122,453,015	126,353,015	
EQUIPMENT	1,678,550		1,678,550	1,979,682		1,979,682	3,658,232	3,658,232	
MOTOR VEHICLES	1,644,455		1,644,455	1,343,323		1,343,323	2,987,778	2,987,778	
TOTAL OPERATING COST	87,485,710		87,485,710	88,695,184	3,952,880	92,648,064	176,180,894	180,133,774	2.24
BY MEANS OF FINANCING									
	190.00*		190.00*	190.00*		190.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	87,485,710		87,485,710	88,695,184	3,952,880	92,648,064	176,180,894	180,133,774	
CAPITAL INVESTMENT									
PLANS					1,500,000	1,500,000		1,500,000	
LAND ACQUISITION					2,200,000	2,200,000		2,200,000	
DESIGN					1,250,000	1,250,000		1,250,000	
# LUMP SUM									
TOTAL CAPITAL COST					4,950,000	4,950,000		4,950,000	100.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-501**  
**030301**  
**OAHU HIGHWAYS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING REVENUE BONDS					4,950,000	4,950,000		4,950,000	
TOTAL PERM POSITIONS	190.00*		* 190.00*	190.00*		* 190.00*	*	*	*
TOTAL TEMP POSITIONS	**		**	**		**	**	**	**
TOTAL PROGRAM COST	91,594,359		91,594,359	93,045,019	8,902,880	101,947,899	184,639,378	193,542,258	4.82

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**A. Program Objective**

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 on the island of Oahu by providing and maintaining highways.

**B. Description of Request**

Operating:

1. Additional funds for repair and maintenance (R&M) - grounds - roadside safety maintenance on Oahu in the amount of \$3,000,000/special funds.
2. Additional Funds for R&M - grounds - roadside safety maintenance for Hawaii Correctional Industries (HCI) on Oahu in the amount of \$900,000/special funds.
3. Request additional State highway special funds for fringe benefit assessment rate increase in the amount of \$52,880/special funds.

Capital Improvement Program (CIP):

The FY 25 CIP budget request includes the following projects:

1. Paakea Road, Oahu (\$3,450,000/revenue bonds)
2. Interstate Route H-1, Kunia East Bound (EB) On-Ramp, Oahu (\$1,500,000/revenue bonds)

Additional request for this program amounts to \$4,950,000 (revenue bonds) for two appropriations in FY 25.

**C. Reasons for Request**

Operating:

1. To provide additional State highway special funding for the Oahu District contracted roadside safety maintenance services.
2. To provide additional State highway special funding for the Hawaii Correctional Industries (HCI) roadside safety maintenance services contract on Oahu.

3. Per Finance Memorandum No. 23-12, the fringe benefit assessment rate increased from 64% to 64.45%.

CIP:

1. New request for Paakea Road provides for an alternate route for the Leeward Community.
2. New request for H-1 Kunia EB On-Ramp provides for increased capacity on Kunia Road and the H-1 On-Ramp.

**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**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	143,325		143,325	151,739		151,739	295,064	295,064	
TOTAL CURR LEASE PAY	143,325		143,325	151,739		151,739	295,064	295,064	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	143,325		143,325	151,739		151,739	295,064	295,064	
OPERATING	118.50*		118.50*	118.50*		118.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,868,851		10,868,851	11,399,433	30,170	11,429,603	22,268,284	22,298,454	
OTH CURRENT EXPENSES	8,986,245		8,986,245	8,990,488	2,675,000	11,665,488	17,976,733	20,651,733	
EQUIPMENT	656,612		656,612	251,045		251,045	907,657	907,657	
MOTOR VEHICLES	532,034		532,034	937,601		937,601	1,469,635	1,469,635	
TOTAL OPERATING COST	21,043,742		21,043,742	21,578,567	2,705,170	24,283,737	42,622,309	45,327,479	6.35
BY MEANS OF FINANCING									
	118.50*		118.50*	118.50*		118.50*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,043,742		21,043,742	21,578,567	2,705,170	24,283,737	42,622,309	45,327,479	
CAPITAL INVESTMENT									
DESIGN					1,000,000	1,000,000		1,000,000	
CONSTRUCTION		39,601,000	39,601,000					39,601,000	
# LUMP SUM	39,601,000	-39,601,000					39,601,000		
TOTAL CAPITAL COST	39,601,000		39,601,000		1,000,000	1,000,000	39,601,000	40,601,000	2.53
BY MEANS OF FINANCING									
REVENUE BONDS	39,600,000		39,600,000		200,000	200,000	39,600,000	39,800,000	
FEDERAL FUNDS	1,000		1,000		800,000	800,000	1,000	801,000	
TOTAL PERM POSITIONS	118.50*		118.50*	118.50*		118.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	60,788,067		60,788,067	21,730,306	3,705,170	25,435,476	82,518,373	86,223,543	4.49



**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**A. Program Objective**

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 on the island of Hawaii by providing and maintaining highways.

**B. Description of Request**

Operating:

1. Additional funds for guardrail repair in Hawaii District in the amount of \$2,000,000/special funds.
2. Additional funds for County services - Police in the amount of \$300,000/special funds.
3. Additional funds for tree trimming in Hawaii District in the amount of \$200,000/special funds.
4. Additional funds for traffic control in Hawaii District in the amount of \$175,000/special funds.
5. Additional State highway special funds for fringe benefit assessment rate increase in the amount of \$30,170/special funds.

Capital Improvement Program (CIP):

The FY 25 CIP budget request includes the following project:

1. Route 11 improvements at Nani Kailua Drive and Lako Street, Hawaii (\$200,000/revenue bonds; \$800,000/federal funds)

**C. Reasons for Request**

Operating:

1. To provide additional State highways special funding for Hawaii District for the repair and maintenance of guardrails.

2. To provide additional State highways special funding for County of Hawaii Police services on the island of Hawaii.

3. To provide additional State highways special funding for Hawaii District contracted service for tree trimming.

4. To provide additional State highway special funding for Hawaii District contracted traffic control.

5. Per Finance Memorandum No. 23-12, the fringe benefit assessment rate increased from 64% to 64.45%.

CIP:

1. New appropriation request for Route 11 in North Kona provides congestion improvements needed to decrease the travel time for travelers along this corridor, as well as the provision of increased safety for all users and the reduction of greenhouse gases.

**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**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	334,425		334,425	354,057		354,057	688,482	688,482	
TOTAL CURR LEASE PAY	334,425		334,425	354,057		354,057	688,482	688,482	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	334,425		334,425	354,057		354,057	688,482	688,482	
OPERATING	90.00*		90.00*	90.00*		90.00*	*	*	*
	1.00**		1.00**	1.00**		1.00**	**	**	**
PERSONAL SERVICES	8,822,617		8,822,617	9,242,650	25,520	9,268,170	18,065,267	18,090,787	
OTH CURRENT EXPENSES	15,413,790		15,413,790	15,415,858		15,415,858	30,829,648	30,829,648	
EQUIPMENT	1,324,199		1,324,199	752,381		752,381	2,076,580	2,076,580	
MOTOR VEHICLES				571,818	360,621	932,439	571,818	932,439	
TOTAL OPERATING COST	25,560,606		25,560,606	25,982,707	386,141	26,368,848	51,543,313	51,929,454	0.75
BY MEANS OF FINANCING									
	90.00*		90.00*	90.00*		90.00*	*	*	*
	1.00**		1.00**	1.00**		1.00**	**	**	**
SPECIAL FUND	25,560,606		25,560,606	25,982,707	386,141	26,368,848	51,543,313	51,929,454	
CAPITAL INVESTMENT									
DESIGN					3,000,000	3,000,000		3,000,000	
CONSTRUCTION		5,217,000	5,217,000		30,000,000	30,000,000		35,217,000	
# LUMP SUM	5,217,000	-5,217,000					5,217,000		
TOTAL CAPITAL COST	5,217,000		5,217,000		33,000,000	33,000,000	5,217,000	38,217,000	632.55
BY MEANS OF FINANCING									
REVENUE BONDS	1,216,000		1,216,000		6,600,000	6,600,000	1,216,000	7,816,000	
FEDERAL FUNDS	4,001,000		4,001,000		26,400,000	26,400,000	4,001,000	30,401,000	
TOTAL PERM POSITIONS	90.00*		90.00*	90.00*		90.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	31,112,031		31,112,031	26,336,764	33,386,141	59,722,905	57,448,795	90,834,936	58.11

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**A. Program Objective**

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 on the islands of Maui, Molokai and Lanai by providing and maintaining highways.

**B. Description of Request**

Operating:

1. Request special funds for a motor vehicle replacement cab/chassis with utility body and 40-foot aerial for Maui District (Maui office) operations in the amount of \$360,621/special funds.
2. Request additional State highway special funds for fringe benefit assessment rate increase in the amount of \$21,094/special funds for the Maui Office.
3. Request additional State highway special funds for fringe benefit assessment rate increase in the amount of \$1,340/special funds for the Lanai Office.
4. Request additional State highway special funds for fringe benefit assessment rate increase in the amount of \$3,086/special funds for the Molokai Office.

Capital Improvement Program (CIP):

The FY 25 CIP budget request includes the following project:

1. Lahaina Repair, Rehabilitation, and/or Reinstallation, Maui (\$6,600,000/revenue bonds; \$26,400,000/federal funds)

**C. Reasons for Request**

Operating:

1. Request additional State highway special funds to acquire a replacement cab/chassis with utility body and 40-foot aerial for Maui District operations and maintenance of traffic signals, streetlamps, traffic cameras, and cutting/trimming of trees (in emergencies).

2, 3, and 4. Per Finance Memorandum No. 23-12, the fringe benefit assessment rate increased from 64% to 64.45%.

CIP:

1. New appropriation request for Lahaina will include addressing State Highway traffic signal needs.

**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**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	191,100		191,100	202,318		202,318	393,418	393,418	
TOTAL CURR LEASE PAY	191,100		191,100	202,318		202,318	393,418	393,418	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	191,100		191,100	202,318		202,318	393,418	393,418	
OPERATING	55.00*		55.00*	55.00*		55.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,713,499		5,713,499	5,979,297	15,444	5,994,741	11,692,796	11,708,240	
OTH CURRENT EXPENSES	5,229,111		5,229,111	5,231,450		5,231,450	10,460,561	10,460,561	
EQUIPMENT	1,470,573		1,470,573	1,433,539		1,433,539	2,904,112	2,904,112	
MOTOR VEHICLES	280,753		280,753	180,123		180,123	460,876	460,876	
TOTAL OPERATING COST	12,693,936		12,693,936	12,824,409	15,444	12,839,853	25,518,345	25,533,789	0.06
BY MEANS OF FINANCING									
	55.00*		55.00*	55.00*		55.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	12,693,936		12,693,936	12,824,409	15,444	12,839,853	25,518,345	25,533,789	
CAPITAL INVESTMENT									
CONSTRUCTION		16,000,000	16,000,000		8,500,000	8,500,000		24,500,000	
# LUMP SUM	16,000,000	-16,000,000					16,000,000		
TOTAL CAPITAL COST	16,000,000		16,000,000		8,500,000	8,500,000	16,000,000	24,500,000	53.13
BY MEANS OF FINANCING									
REVENUE BONDS	3,200,000		3,200,000		1,700,000	1,700,000	3,200,000	4,900,000	
FEDERAL FUNDS	12,800,000		12,800,000		6,800,000	6,800,000	12,800,000	19,600,000	
TOTAL PERM POSITIONS	55.00*		55.00*	55.00*		55.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,885,036		28,885,036	13,026,727	8,515,444	21,542,171	41,911,763	50,427,207	20.32

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**A. Program Objective**

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 on the island of Kauai by providing and maintaining highways.

**B. Description of Request**

Operating:

1. Request additional State highway special funds for fringe benefit assessment rate increase in the amount of \$15,444 (special funds).

Capital Improvement Program (CIP):

The FY 25 CIP budget request includes the following project:

1. Kuhio Highway Intersection Improvements at Kolo Road / Kalamania Road, Kauai (\$1,700,000/revenue bonds; \$6,800,000/federal funds)

**C. Reasons for Request**

Operating:

1. Per Finance Memorandum No. 23-12, the fringe benefit assessment rate increased from 64% to 64.45%.

CIP:

1. Additional appropriation request is required in order to meet the current estimate for the implementation of the Kuhio Highway Intersection Improvements project.

**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**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-595**  
**030307**  
**HIGHWAYS ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	544.50*	*	544.50*	544.50*	1.00*	545.50*	*	*	
	5.00**	**	5.00**	5.00**	-1.00**	4.00**	**	**	**
PERSONAL SERVICES	54,565,457		54,565,457	56,838,384	195,128	57,033,512	111,403,841	111,598,969	
OTH CURRENT EXPENSES	164,530,192		164,530,192	154,393,384	7,148,793	161,542,177	318,923,576	326,072,369	
EQUIPMENT	603,274		603,274	601,224		601,224	1,204,498	1,204,498	
<b>TOTAL OPERATING COST</b>	<b>219,698,923</b>		<b>219,698,923</b>	<b>211,832,992</b>	<b>7,343,921</b>	<b>219,176,913</b>	<b>431,531,915</b>	<b>438,875,836</b>	<b>1.70</b>
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000	5,000,000		5,000,000	3,600,000	8,600,000	
	544.50*	*	544.50*	544.50*	1.00*	545.50*	*	*	*
	4.00**	**	4.00**	4.00**	-1.00**	3.00**	**	**	**
SPECIAL FUND	200,645,923		200,645,923	196,403,474	1,760,715	198,164,189	397,049,397	398,810,112	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	15,453,000		15,453,000	15,429,518	583,206	16,012,724	30,882,518	31,465,724	
CAPITAL INVESTMENT PLANS		55,499,000	55,499,000		74,359,000	74,359,000		129,858,000	
LAND ACQUISITION		1,850,000	1,850,000		14,198,000	14,198,000		16,048,000	
DESIGN		11,800,000	11,800,000		81,766,000	81,766,000		93,566,000	
CONSTRUCTION		326,450,000	326,450,000		817,297,000	817,297,000		1,143,747,000	
# LUMP SUM	395,599,000	-395,599,000		259,599,000	-259,599,000		655,198,000		
<b>TOTAL CAPITAL COST</b>	<b>395,599,000</b>		<b>395,599,000</b>	<b>259,599,000</b>	<b>728,021,000</b>	<b>987,620,000</b>	<b>655,198,000</b>	<b>1,383,219,000</b>	<b>111.11</b>
BY MEANS OF FINANCING									
SPECIAL FUND	8,700,000		8,700,000	6,500,000	13,443,000	19,943,000	15,200,000	28,643,000	
REVENUE BONDS	91,299,000		91,299,000	67,499,000	192,442,000	259,941,000	158,798,000	351,240,000	
FEDERAL FUNDS	295,600,000		295,600,000	185,600,000	522,136,000	707,736,000	481,200,000	1,003,336,000	
TOTAL PERM POSITIONS	544.50*	*	544.50*	544.50*	1.00*	545.50*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	-1.00**	4.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>615,297,923</b>		<b>615,297,923</b>	<b>471,431,992</b>	<b>735,364,921</b>	<b>1,206,796,913</b>	<b>1,086,729,915</b>	<b>1,822,094,836</b>	<b>67.67</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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 funding for the Office of Civil Rights Disadvantaged Business Enterprise (DBE) disparity study in the amount of \$140,000/special funds and \$560,000/federal funds.
2. Request additional funding for Google Safety Analytics in the amount of \$1,250,000/special funds.
3. Request additional funding for the 5% central services payment in the amount of \$198,793/special funds.
4. Request to convert Position No. (PN) 122661, temporary Systems Accountant IV, to permanent Accountant (Operations) IV (1.00 full-time equivalent (FTE) / -1.00 temporary position).
5. Request additional State highway special funds and federal funds for fringe benefit assessment rate increase in the amount of \$36,976/special funds and \$346/federal funds for Highways Administration.
6. Request additional State highway special funds for fringe benefit assessment rate increase in the amount of \$134,946/special funds and \$22,860/federal funds for Highways Administration - Project.
7. Request general funds for stored property and debris removal services in the amount of \$5,000,000/general funds.

Capital Improvement Program (CIP):

The FY 25 CIP budget request includes the following projects (special funds (B), revenue bonds (E), and federal funds (N) unless otherwise noted):

- Highway Drainage Improvements, Statewide (\$3,351,000/E; \$4,160,000/N)
- Highway Safety Improvements, Statewide (\$18,308,000/E; \$21,400,000/N)
- Highway Planning, Statewide (\$3,400,000/E; \$13,600,000/N)
- Highway Research, Statewide (\$4,500,000/E; \$15,360,000/N)
- Highway Tunnel Program, Statewide (\$1,500,000/B; \$9,200,000/E; \$36,800,000/N)
- Highway Structural Facilities Program, Statewide (\$1,593,000/B; \$34,407,000/E; \$94,068,000/N)
- Highways Modernization, Statewide (\$1,350,000/B; \$1,240,000/E; \$10,360,000/N)
- Highway Environmental Mitigation and Remediation, Statewide (\$5,000,000/E)
- Highway System Preservation Improvements, Statewide (\$9,000,000/B; \$63,700,000/E; \$221,600,000/N)
- Highway Traffic Operational Improvements, Statewide (\$42,586,000/E; \$97,188,000/N)
- Highway Facility Improvements, Statewide (\$4,500,000/E)
- Highway System Enhancement, Statewide (\$350,000/E)
- Highway Project Closeout, Statewide (\$1,900,000/E; \$7,600,000/N)

Additional request for this program amounts to \$13,443,000 (B), \$192,442,000 (E) and \$522,136,000 (N) for 13 appropriations in FY 25.

**C. Reasons for Request**

Operating:

1. Request for federal funds (80%) and State match funds (20%) to conduct a DBE availability and disparity study for the State of Hawaii Department of Transportation.
2. Request for additional State highway special funds to provide funding for Google Safety Analytics pedestrian and bicycle data.
3. Request funds for the surcharge payment to central services as required by law.

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: TRN 595

Program Structure Level: 03 03 07

Program Title: HIGHWAYS ADMINISTRATION

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4. Request trade-off/transfer to convert and redescribe 1.00 FTE temporary special-funded PN 122661, Systems Accountant IV, BU-13, SR22, to 1.00 FTE permanent special-funded Accountant (Operations) IV, BU-73, SR22.

5 and 6. Per Finance Memorandum No. 23-12, the fringe benefit assessment rate increased from 64% to 64.45%.

CIP:

Additional appropriations are 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**

REPORT: S61-A

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*		39.00*	39.00*		39.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,790,701		3,790,701	3,941,889	10,827	3,952,716	7,732,590	7,743,417	
OTH CURRENT EXPENSES	15,782,242		15,782,242	15,840,338		15,840,338	31,622,580	31,622,580	
EQUIPMENT	140,000		140,000				140,000	140,000	
<b>TOTAL OPERATING COST</b>	<b>19,712,943</b>		<b>19,712,943</b>	<b>19,782,227</b>	<b>10,827</b>	<b>19,793,054</b>	<b>39,495,170</b>	<b>39,505,997</b>	<b>0.03</b>
BY MEANS OF FINANCING	32.20*		32.20*	32.20*		32.20*			
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	12,051,792		12,051,792	12,094,729	8,641	12,103,370	24,146,521	24,155,162	
	6.00*		6.00*	6.00*		6.00*			
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	6,449,865		6,449,865	6,473,347	1,958	6,475,305	12,923,212	12,925,170	
	0.80*		0.80*	0.80*		0.80*			
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,211,286		1,211,286	1,214,151	228	1,214,379	2,425,437	2,425,665	
TOTAL PERM POSITIONS	39.00*		39.00*	39.00*		39.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>19,712,943</b>		<b>19,712,943</b>	<b>19,782,227</b>	<b>10,827</b>	<b>19,793,054</b>	<b>39,495,170</b>	<b>39,505,997</b>	<b>0.03</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

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

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**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 additional State highway special funds and federal funds for fringe benefit assessment rate increase in the amount of \$8,641/special funds, \$1,958/federal funds, and \$228/other federal funds.

Capital Improvement Program (CIP):

None.

**C. Reasons for Request**

Operating:

1. Per Finance Memorandum No. 23-12, the fringe benefit assessment rate increased from 64% to 64.45%.

CIP:

None.

**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**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-995**  
**0304**  
**GENERAL ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	15,432,819		15,432,819	15,892,208		15,892,208	31,325,027	31,325,027	
OTH CURRENT EXPENSES	30,184,514		30,184,514	29,198,895	2,250,000	31,448,895	59,383,409	61,633,409	
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	
<b>TOTAL OPERATING COST</b>	<b>46,472,951</b>		<b>46,472,951</b>	<b>45,946,721</b>	<b>2,250,000</b>	<b>48,196,721</b>	<b>92,419,672</b>	<b>94,669,672</b>	<b>2.43</b>
BY MEANS OF FINANCING	110.00*	*	110.00*	110.00*	*	110.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	26,445,188		26,445,188	25,918,958	2,250,000	28,168,958	52,364,146	54,614,146	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	10,884,696		10,884,696	12,784,696	6,025,000	18,809,696	23,669,392	29,694,392	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	8,400,000		8,400,000	6,500,000	-6,025,000	475,000	14,900,000	8,875,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
<b>TOTAL PERM POSITIONS</b>	<b>111.00*</b>	<b>*</b>	<b>111.00*</b>	<b>111.00*</b>	<b>*</b>	<b>111.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>2.00**</b>	<b>**</b>	<b>2.00**</b>	<b>2.00**</b>	<b>**</b>	<b>2.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>46,472,951</b>		<b>46,472,951</b>	<b>45,946,721</b>	<b>2,250,000</b>	<b>48,196,721</b>	<b>92,419,672</b>	<b>94,669,672</b>	<b>2.43</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID:** TRN 995  
**Program Structure Level:** 03 04  
**Program Title:** GENERAL ADMINISTRATION

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**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. Increase in operating budget (\$2,250,000/special funds) for the Memorandum of Agreement (MOA) between the Department of Transportation (DOT) and Attorney General regarding a Special Deputy Attorney General to jointly represent DOT and the State in the environmental court litigation concerning climate change ("Navahine Lawsuit").
2. Trade-off/transfer of four (4.00) full-time equivalent (FTE) vacant positions from the Office of Environmental Compliance (ENV), Computer Systems and Services Office (CSS), and Planning, Programming and Budgeting Management Analytical Office (PPB) to the Contracts Office (CON) (\$0/special funds).
3. Federal fund ceiling adjustment (\$6,025,000/federal funds; -\$6,025,000/other federal funds).

**C. Reasons for Request**

1. The First Circuit Court denied DOT's motion to dismiss on April 6, 2023. Additional work has been done and future work is anticipated to increase discovery of the case for each division. The increase in operating budget is needed due to the uncertainty of the ongoing litigation.
2. The positions are no longer needed in: ENV as DOT is no longer under a consent decree for Municipal Separate Storm Sewer System permit; CSS as DOT has decentralized information technology functions; and PPB as the Program Evaluation Analyst position is no longer critical. The positions will be used to improve the centralized contract and formal procurement function in CON. The trade-off/transfer is cost-neutral.
3. This request will correctly reflect the means of financing, based on the Major, Recurring List of Federal Awards for State FY 25.

**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**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-695**  
**0305**  
**ALOHA TOWER DEVELOPMENT CORPORATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			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	147,600		147,600	147,600		147,600	295,200	295,200	
OTH CURRENT EXPENSES	1,694,573		1,694,573	1,694,573		1,694,573	3,389,146	3,389,146	
<b>TOTAL OPERATING COST</b>	<b>1,842,173</b>		<b>1,842,173</b>	<b>1,842,173</b>		<b>1,842,173</b>	<b>3,684,346</b>	<b>3,684,346</b>	<b>0.00</b>
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	1.00*		1.00*	1.00*		1.00*			
TOTAL TEMP POSITIONS	**	*	**	**	*	**	*	*	*
<b>TOTAL PROGRAM COST</b>	<b>1,842,173</b>		<b>1,842,173</b>	<b>1,842,173</b>		<b>1,842,173</b>	<b>3,684,346</b>	<b>3,684,346</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF TRANSPORTATION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
TOTAL CURR LEASE PAY	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
OPERATING	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	*
	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	**
PERSONAL SERVICES	309,078,398		309,078,398	319,785,975	329,969	320,115,944	628,864,373	629,194,342	
OTH CURRENT EXPENSES	1,001,017,671		1,001,017,671	1,021,347,280	51,577,737	1,072,925,017	2,022,364,951	2,073,942,688	
EQUIPMENT	13,497,931		13,497,931	12,642,594	13,200,000	25,842,594	26,140,525	39,340,525	
MOTOR VEHICLES	6,417,688		6,417,688	6,993,311	360,621	7,353,932	13,410,999	13,771,620	
TOTAL OPERATING COST	1,330,011,688		1,330,011,688	1,360,769,160	65,468,327	1,426,237,487	2,690,780,848	2,756,249,175	2.43
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000	5,000,000		5,000,000	3,600,000	8,600,000	
	2,762.20*		2,762.20*	2,742.20*	1.00*	2,743.20*	*	*	*
	34.00**		34.00**	34.00**	-1.00**	33.00**	**	**	**
SPECIAL FUND	1,283,269,774		1,283,269,774	1,317,624,381	59,882,935	1,377,507,316	2,600,894,155	2,660,777,090	
	7.00*		7.00*	7.00*	*	7.00*	*	*	*
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	32,787,561		32,787,561	34,687,561	6,610,164	41,297,725	67,475,122	74,085,286	
	0.80*		0.80*	0.80*	*	0.80*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,611,286		9,611,286	7,714,151	-6,024,772	1,689,379	17,325,437	11,300,665	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		65,397,000	65,397,000		95,484,000	95,484,000		160,881,000	
LAND ACQUISITION		7,631,000	7,631,000		26,127,000	26,127,000		33,758,000	
DESIGN		25,368,000	25,368,000		187,128,000	187,128,000		212,496,000	
CONSTRUCTION		1,343,537,000	1,343,537,000		2,271,233,000	2,271,233,000		3,614,770,000	
# LUMP SUM	1,441,933,000	-1,441,933,000		542,456,000	-542,456,000		1,984,389,000		
TOTAL CAPITAL COST	1,441,933,000		1,441,933,000	542,456,000	2,037,516,000	2,579,972,000	1,984,389,000	4,021,905,000	102.68

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF TRANSPORTATION**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	20,335,000		20,335,000	13,456,000	13,603,000	27,059,000	33,791,000	47,394,000	
REVENUE BONDS	1,008,919,000		1,008,919,000	343,181,000	1,113,051,000	1,456,232,000	1,352,100,000	2,465,151,000	
FEDERAL FUNDS	347,428,000		347,428,000	185,634,000	879,156,000	1,064,790,000	533,062,000	1,412,218,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	
TOTAL TEMP POSITIONS	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	
TOTAL PROGRAM COST	2,803,535,667		2,803,535,667	1,936,797,502	2,102,984,327	4,039,781,829	4,740,333,169	6,843,317,496	44.36



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## **Capital Budget Details**



STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN102**  
**030101**  
**DANIEL K. INOUE INTERNATIONAL AIRPORT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
1 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A38A	3	NEW	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU						
			PLANS				1		1
			DESIGN		5,000	5,000	29,000		29,000
			CONSTRUCTION		170,251	170,251	634,184		634,184
			# LUMP SUM	175,251	-175,251		41,261	-41,261	
			TOTAL	175,251		175,251	41,261	621,924	663,185
			REVENUE BONDS	175,250		175,250	41,260	500,224	541,484
			FEDERAL FUNDS	1		1	1	121,700	121,701
			PROGRAM TOTALS						
			PLANS				1		1
			DESIGN		5,000	5,000	29,000		29,000
			CONSTRUCTION		170,251	170,251	634,184		634,184
			# LUMP SUM	175,251	-175,251		41,261	-41,261	
			TOTAL	175,251		175,251	41,261	621,924	663,185
			REVENUE BONDS	175,250		175,250	41,260	500,224	541,484
			FEDERAL FUNDS	1		1	1	121,700	121,701

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A71A	10	NEW	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU						
			PLANS					1,500	1,500
			DESIGN		1,000	1,000		1,000	1,000
			CONSTRUCTION		5,001	5,001		5,001	5,001
			# LUMP SUM	6,001	-6,001		6,001	-6,001	
			TOTAL	6,001		6,001	6,001	1,500	7,501
			REVENUE BONDS	6,000		6,000	6,000	1,500	7,500
			FEDERAL FUNDS	1		1	1		1
PROGRAM TOTALS									
			PLANS					1,500	1,500
			DESIGN		1,000	1,000		1,000	1,000
			CONSTRUCTION		5,001	5,001		5,001	5,001
			# LUMP SUM	6,001	-6,001		6,001	-6,001	
			TOTAL	6,001		6,001	6,001	1,500	7,501
			REVENUE BONDS	6,000		6,000	6,000	1,500	7,500
			FEDERAL FUNDS	1		1	1		1

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN111  
030103  
HILO INTERNATIONAL AIRPORT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
3 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B10B	7	NEW	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII						
			PLANS					1	1
			DESIGN		200	200		3,000	3,000
			CONSTRUCTION		2,201	2,201		7,827	7,827
			# LUMP SUM	2,401	-2,401				
			TOTAL	2,401		2,401		10,828	10,828
			REVENUE BONDS	2,400		2,400		9,002	9,002
			FEDERAL FUNDS	1		1		1,826	1,826
PROGRAM TOTALS									
			PLANS					1	1
			DESIGN		200	200		3,000	3,000
			CONSTRUCTION		2,201	2,201		7,827	7,827
			# LUMP SUM	2,401	-2,401				
			TOTAL	2,401		2,401		10,828	10,828
			REVENUE BONDS	2,400		2,400		9,002	9,002
			FEDERAL FUNDS	1		1		1,826	1,826

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN114  
030104  
**ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
4 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C03C	6	NEW	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE, AIRPORT IMPROVEMENTS, HAWAII						
			PLANS					1	1
			DESIGN		400	400		1	1
			CONSTRUCTION		4,405	4,405		6,800	6,800
			# LUMP SUM	4,805	-4,805				
			TOTAL	4,805		4,805		6,802	6,802
			REVENUE BONDS	4,804		4,804		4,002	4,002
			FEDERAL FUNDS	1		1		2,800	2,800
PROGRAM TOTALS									
			PLANS					1	1
			DESIGN		400	400		1	1
			CONSTRUCTION		4,405	4,405		6,800	6,800
			# LUMP SUM	4,805	-4,805				
			TOTAL	4,805		4,805		6,802	6,802
			REVENUE BONDS	4,804		4,804		4,002	4,002
			FEDERAL FUNDS	1		1		2,800	2,800

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

TRN116  
 030105  
 WAIMEA-KOHALA AIRPORT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
 5 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24082	12	NEW	MUE, WAIMEA-KOHALA AIRPORT, WATERLINE UPGRADES, HAWAII						
			DESIGN		420	420			
			CONSTRUCTION		2,381	2,381			
			# LUMP SUM	2,801	-2,801				
			TOTAL	2,801		2,801			
			REVENUE BONDS	2,800		2,800			
			FEDERAL FUNDS	1		1			
PROGRAM TOTALS									
			DESIGN		420	420			
			CONSTRUCTION		2,381	2,381			
			# LUMP SUM	2,801	-2,801				
			TOTAL	2,801		2,801			
			REVENUE BONDS	2,800		2,800			
			FEDERAL FUNDS	1		1			

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN131  
030107  
KAHULUI AIRPORT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
6 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D04Y	4	RENOVATION	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI						
		PLANS					5,200	5,200	
		DESIGN					9,250	9,250	
		CONSTRUCTION			37,771	37,771	17,610	17,610	
		# LUMP SUM			37,771	-37,771			
		TOTAL			37,771		32,060	32,060	
		REVENUE BONDS			37,770		26,950	26,950	
		FEDERAL FUNDS			1		5,110	5,110	
P24083	13	NEW	OGG, SOIL REMEDIATION, MAUI						
		CONSTRUCTION				2,501			
		# LUMP SUM			2,501	-2,501			
		TOTAL			2,501				
		REVENUE BONDS			2,500				
		FEDERAL FUNDS			1				
PROGRAM TOTALS									
		PLANS					5,200	5,200	
		DESIGN					9,250	9,250	
		CONSTRUCTION			40,272	40,272	17,610	17,610	
		# LUMP SUM			40,272	-40,272			
		TOTAL			40,272		32,060	32,060	
		REVENUE BONDS			40,270		26,950	26,950	
		FEDERAL FUNDS			2		5,110	5,110	

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN161  
030113  
LIHUE AIRPORT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
7 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E03B	8	NEW	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI						
			PLANS				2,000		2,000
			LAND ACQUISITION		5,761	5,761	9,700		9,700
			DESIGN				2,000		2,000
			CONSTRUCTION		7,690	7,690	83,129		83,129
			# LUMP SUM	13,451	-13,451		43,001	-43,001	
			TOTAL	13,451		13,451	43,001	53,828	96,829
			SPECIAL FUND	4,687		4,687			
			REVENUE BONDS	7,690		7,690	43,000	19,228	62,228
			FEDERAL FUNDS				1	24,900	24,901
			OTHER FUNDS	1,074		1,074		9,700	9,700
			PROGRAM TOTALS						
			PLANS				2,000		2,000
			LAND ACQUISITION		5,761	5,761	9,700		9,700
			DESIGN				2,000		2,000
			CONSTRUCTION		7,690	7,690	83,129		83,129
			# LUMP SUM	13,451	-13,451		43,001	-43,001	
			TOTAL	13,451		13,451	43,001	53,828	96,829
			SPECIAL FUND	4,687		4,687			
			REVENUE BONDS	7,690		7,690	43,000	19,228	62,228
			FEDERAL FUNDS				1	24,900	24,901
			OTHER FUNDS	1,074		1,074		9,700	9,700

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F05B	9	NEW	AIRPORT DEVELOPMENT, STATEWIDE						
			PLANS		7,000	7,000		7,000	7,000
			LAND ACQUISITION					1	1
			DESIGN		4,000	4,000		21,000	21,000
			CONSTRUCTION		7,001	7,001		7,001	7,001
			# LUMP SUM	18,001	-18,001		13,001	-13,001	
			TOTAL	18,001		18,001	13,001	22,001	35,002
			REVENUE BONDS	18,000		18,000	13,000	22,001	35,001
			FEDERAL FUNDS	1		1	1		1
F05I	2	RENOVATION	AIRFIELD IMPROVEMENTS, STATEWIDE						
			PLANS					1	1
			DESIGN		1,000	1,000		4,750	4,750
			CONSTRUCTION		451,601	451,601		331,685	331,685
			# LUMP SUM	452,601	-452,601		66,001	-66,001	
			TOTAL	452,601		452,601	66,001	270,435	336,436
			REVENUE BONDS	452,600		452,600	66,000	103,751	169,751
			FEDERAL FUNDS	1		1	1	166,684	166,685
F05L	11	NEW	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE						
			PLANS					1,000	1,000
			DESIGN					20,000	20,000
			CONSTRUCTION		64,000	64,000		1,000	1,000
			# LUMP SUM	64,000	-64,000				
			TOTAL	64,000		64,000		22,000	22,000
			OTHER FUNDS	64,000		64,000		22,000	22,000



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F08A	5	RENOVATION	FACILITY IMPROVEMENTS, STATEWIDE						
		PLANS					1	1	
		DESIGN					8,500	8,500	
		CONSTRUCTION			63,847	63,847	99,001	99,001	
		# LUMP SUM			63,847	-63,847	24,001	-24,001	
		TOTAL			63,847		24,001	83,501	107,502
		REVENUE BONDS			63,846		24,000	83,501	107,501
		FEDERAL FUNDS			1		1	1	1
F08F	1	OTHER	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE						
		PLANS			378	378	392	392	
		DESIGN			1,528	1,528	1,583	1,583	
		CONSTRUCTION			2,679	2,679	2,776	2,776	
		# LUMP SUM			4,585	-4,585	4,585	-4,585	
		TOTAL			4,585		4,585	166	4,751
		SPECIAL FUND			4,428		4,428	160	4,588
		OTHER FUNDS			157	157	157	6	163
PROGRAM TOTALS									
		PLANS				7,378		8,394	8,394
		LAND ACQUISITION						1	1
		DESIGN				6,528		55,833	55,833
		CONSTRUCTION				589,128	589,128	441,463	441,463
		# LUMP SUM			603,034	-603,034	107,588	-107,588	
		TOTAL			603,034		107,588	398,103	505,691
		SPECIAL FUND			4,428		4,428	160	4,588
		REVENUE BONDS			534,446	534,446	103,000	209,253	312,253
		FEDERAL FUNDS			3	3	3	166,684	166,687
		OTHER FUNDS			64,157	64,157	157	22,006	22,163

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN301  
030201  
HONOLULU HARBOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J51	03	NEW	HONOLULU HARBOR IMPROVEMENTS, OAHU						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		49,988	49,988		78,988	78,988
			# LUMP SUM	50,000	-50,000		35,000	-35,000	
			TOTAL	50,000		50,000	35,000	44,000	79,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	49,988		49,988	34,988	44,000	78,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		49,988	49,988		78,988	78,988
			# LUMP SUM	50,000	-50,000		35,000	-35,000	
			TOTAL	50,000		50,000	35,000	44,000	79,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	49,988		49,988	34,988	44,000	78,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN303  
030202  
KALAELOA BARBERS POINT HARBOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
11 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J52	04	NEW	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU						
			PLANS				4		4
			LAND ACQUISITION				4		4
			DESIGN				4		4
			CONSTRUCTION				14,494		14,494
			# LUMP SUM				2,506	-2,506	
			TOTAL				2,506	12,000	14,506
			SPECIAL FUND				4		4
			REVENUE BONDS				2,494	12,000	14,494
			FEDERAL FUNDS				4		4
			PRIVATE CONTRIBUTIONS				4		4
			PROGRAM TOTALS						
			PLANS					4	4
			LAND ACQUISITION					4	4
			DESIGN					4	4
			CONSTRUCTION					14,494	14,494
			# LUMP SUM				2,506	-2,506	
			TOTAL				2,506	12,000	14,506
			SPECIAL FUND				4		4
			REVENUE BONDS				2,494	12,000	14,494
			FEDERAL FUNDS				4		4
			PRIVATE CONTRIBUTIONS				4		4

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN311  
030204  
HILO HARBOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
L19	07	NEW	HILO HARBOR IMPROVEMENTS, HAWAII						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		14,988	14,988		30,988	30,988
			# LUMP SUM	15,000	-15,000		5,000	-5,000	
			TOTAL	15,000		15,000	5,000	26,000	31,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	14,988		14,988	4,988	26,000	30,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
PROGRAM TOTALS									
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		14,988	14,988		30,988	30,988
			# LUMP SUM	15,000	-15,000		5,000	-5,000	
			TOTAL	15,000		15,000	5,000	26,000	31,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	14,988		14,988	4,988	26,000	30,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN313  
030205  
KAWAIHAE HARBOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
13 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
L20	06	NEW	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		14,988	14,988		14,988	14,988
			# LUMP SUM	15,000	-15,000		5,000	-5,000	
			TOTAL	15,000		15,000	5,000	10,000	15,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	14,988		14,988	4,988	10,000	14,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		14,988	14,988		14,988	14,988
			# LUMP SUM	15,000	-15,000		5,000	-5,000	
			TOTAL	15,000		15,000	5,000	10,000	15,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	14,988		14,988	4,988	10,000	14,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
M24	05	NEW	KAHULUI HARBOR IMPROVEMENTS, MAUI						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		9,988	9,988		30,988	30,988
			# LUMP SUM	10,000	-10,000		25,000	-25,000	
			TOTAL	10,000		10,000	25,000	6,000	31,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	9,988		9,988	24,988	6,000	30,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		9,988	9,988		30,988	30,988
			# LUMP SUM	10,000	-10,000		25,000	-25,000	
			TOTAL	10,000		10,000	25,000	6,000	31,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	9,988		9,988	24,988	6,000	30,988
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN361  
030208  
NAWILIWILI HARBOR

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
15 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
K13	08	NEW	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI						
			PLANS				4		4
			LAND ACQUISITION				4		4
			DESIGN				4		4
			CONSTRUCTION				23,988		23,988
			# LUMP SUM				5,000	-5,000	
			TOTAL				5,000	19,000	24,000
			SPECIAL FUND				4		4
			REVENUE BONDS				4,988	19,000	23,988
			FEDERAL FUNDS				4		4
			PRIVATE CONTRIBUTIONS				4		4
			PROGRAM TOTALS						
			PLANS					4	4
			LAND ACQUISITION					4	4
			DESIGN					4	4
			CONSTRUCTION					23,988	23,988
			# LUMP SUM				5,000	-5,000	
			TOTAL				5,000	19,000	24,000
			SPECIAL FUND					4	4
			REVENUE BONDS				4,988	19,000	23,988
			FEDERAL FUNDS				4		4
			PRIVATE CONTRIBUTIONS				4		4

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
121	01	OTHER	MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE						
			PLANS		2,500	2,500		2,500	2,500
			# LUMP SUM	2,500	-2,500		2,500	-2,500	
			TOTAL	2,500		2,500	2,500		2,500
			SPECIAL FUND	2,500		2,500	2,500		2,500
127	02	NEW	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE						
			PLANS		4	4		4	4
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		44,988	44,988		24,988	24,988
			# LUMP SUM	45,000	-45,000		5,000	-5,000	
			TOTAL	45,000		45,000	5,000	20,000	25,000
			SPECIAL FUND	4		4	4		4
			REVENUE BONDS	9,992		9,992	4,988	20,000	24,988
			FEDERAL FUNDS	35,000		35,000	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		2,504	2,504		2,504	2,504
			LAND ACQUISITION		4	4		4	4
			DESIGN		4	4		4	4
			CONSTRUCTION		44,988	44,988		24,988	24,988
			# LUMP SUM	47,500	-47,500		7,500	-7,500	
			TOTAL	47,500		47,500	7,500	20,000	27,500
			SPECIAL FUND	2,504		2,504	2,504		2,504
			REVENUE BONDS	9,992		9,992	4,988	20,000	24,988
			FEDERAL FUNDS	35,000		35,000	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4



STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN501  
030301  
OAHU HIGHWAYS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
17 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
SP1801	18	NEW	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU						
		PLANS # LUMP SUM					1,500		1,500
		TOTAL					1,500		1,500
		REVENUE BONDS					1,500		1,500
SP1802	8	RENOVATION	PAAKEA ROAD, OAHU						
		LAND ACQUISITION DESIGN # LUMP SUM					2,200		2,200
		TOTAL					1,250		1,250
		REVENUE BONDS					3,450		3,450
PROGRAM TOTALS									
		PLANS LAND ACQUISITION DESIGN # LUMP SUM					1,500		1,500
		TOTAL					2,200		2,200
		REVENUE BONDS					1,250		1,250
		TOTAL					4,950		4,950
		REVENUE BONDS					4,950		4,950

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T158	7	RENOVATION	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII						
		CONSTRUCTION			9,600	9,600			
		# LUMP SUM		9,600	-9,600				
		TOTAL		9,600		9,600			
		REVENUE BONDS		9,600		9,600			
T161	13	RENOVATION	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII						
		DESIGN					1,000	1,000	
		# LUMP SUM							
		TOTAL					1,000	1,000	
		REVENUE BONDS					200	200	
		FEDERAL FUNDS					800	800	
TP2201	NEW		KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII						
		CONSTRUCTION			30,001	30,001			
		# LUMP SUM		30,001	-30,001				
		TOTAL		30,001		30,001			
		REVENUE BONDS		30,000		30,000			
		FEDERAL FUNDS		1		1			

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

TRN511  
 030302  
 HAWAII HIGHWAYS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			DESIGN					1,000	1,000
			CONSTRUCTION		39,601	39,601			
			# LUMP SUM	39,601	-39,601				
			TOTAL	39,601		39,601		1,000	1,000
			REVENUE BONDS	39,600		39,600		200	200
			FEDERAL FUNDS	1		1		800	800

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN531  
030303  
MAUI HIGHWAYS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
20 of 29

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V097	4	ADDITION	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI						
		CONSTRUCTION			5,000	5,000			
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		REVENUE BONDS		1,000		1,000			
		FEDERAL FUNDS		4,000		4,000			
V123	2	RENOVATION	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI						
		DESIGN					3,000		3,000
		CONSTRUCTION					30,000		30,000
		# LUMP SUM							
		TOTAL					33,000		33,000
		REVENUE BONDS					6,600		6,600
		FEDERAL FUNDS					26,400		26,400
VP2301		NEW	NANILOA DRIVE BRIDGE, REHABILITATION, MAUI						
		CONSTRUCTION			217	217			
		# LUMP SUM		217	-217				
		TOTAL		217		217			
		REVENUE BONDS		216		216			
		FEDERAL FUNDS		1		1			

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**TRN531**  
**030303**  
**MAUI HIGHWAYS**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		DESIGN					3,000		3,000
		CONSTRUCTION			5,217		30,000		30,000
		# LUMP SUM			5,217	-5,217			
		TOTAL			5,217		33,000		33,000
		REVENUE BONDS			1,216		6,600		6,600
		FEDERAL FUNDS			4,001		26,400		26,400

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

TRN561  
 030306  
 KAUAI HIGHWAYS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X123	6	RENOVATION	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI						
		CONSTRUCTION			16,000				
		# LUMP SUM			16,000	-16,000			
		TOTAL			16,000		16,000		
		REVENUE BONDS			3,200		3,200		
		FEDERAL FUNDS			12,800		12,800		
X143	10	RENOVATION	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI						
		CONSTRUCTION					8,500	8,500	
		# LUMP SUM							
		TOTAL					8,500	8,500	
		REVENUE BONDS					1,700	1,700	
		FEDERAL FUNDS				6,800	6,800		
PROGRAM TOTALS									
		CONSTRUCTION			16,000	16,000		8,500	8,500
		# LUMP SUM			16,000	-16,000			
		TOTAL			16,000		16,000	8,500	8,500
		REVENUE BONDS			3,200		3,200	1,700	1,700
		FEDERAL FUNDS			12,800		12,800	6,800	6,800

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X097	5	OTHER	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE						
			LAND ACQUISITION					200	200
			DESIGN					500	500
			CONSTRUCTION		5,000	5,000		14,011	14,011
			# LUMP SUM	5,000	-5,000		7,200	-7,200	
			TOTAL	5,000		5,000	7,200	7,511	14,711
			REVENUE BONDS	1,000		1,000	7,200	3,351	10,551
			FEDERAL FUNDS	4,000		4,000		4,160	4,160
X098	1	OTHER	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE						
			LAND ACQUISITION		250	250		50	50
			DESIGN					4,508	4,508
			CONSTRUCTION		26,800	26,800		47,300	47,300
			# LUMP SUM	27,050	-27,050		12,150	-12,150	
			TOTAL	27,050		27,050	12,150	39,708	51,858
			REVENUE BONDS	6,050		6,050	2,550	18,308	20,858
			FEDERAL FUNDS	21,000		21,000	9,600	21,400	31,000
X099	11	OTHER	HIGHWAY PLANNING, STATEWIDE						
			PLANS		46,500	46,500		47,000	47,000
			# LUMP SUM	46,500	-46,500		30,000	-30,000	
			TOTAL	46,500		46,500	30,000	17,000	47,000
			REVENUE BONDS	11,700		11,700	6,000	3,400	9,400
			FEDERAL FUNDS	34,800		34,800	24,000	13,600	37,600

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN595  
030307  
HIGHWAYS ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X099R	12	OTHER	HIGHWAY RESEARCH, STATEWIDE						
		PLANS			6,999	6,999		22,359	22,359
		# LUMP SUM		6,999	-6,999		2,499	-2,499	
		TOTAL		6,999		6,999	2,499	19,860	22,359
		REVENUE BONDS		1,399		1,399	499	4,500	4,999
		FEDERAL FUNDS		5,600		5,600	2,000	15,360	17,360
Y105	06	RENOVATION	HIGHWAY TUNNEL PROGRAM, STATEWIDE						
		DESIGN						1,000	1,000
		CONSTRUCTION						46,500	46,500
		# LUMP SUM							
		TOTAL						47,500	47,500
		SPECIAL FUND						1,500	1,500
		REVENUE BONDS						9,200	9,200
		FEDERAL FUNDS						36,800	36,800
Y111	4	RENOVATION	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE						
		PLANS						1,000	1,000
		LAND ACQUISITION			1,000	1,000		1,103	1,103
		DESIGN			4,500	4,500		17,334	17,334
		CONSTRUCTION			96,750	96,750		211,131	211,131
		# LUMP SUM		102,250	-102,250		100,500	-100,500	
		TOTAL		102,250		102,250	100,500	130,068	230,568
		SPECIAL FUND		1,900		1,900		1,593	1,593
		REVENUE BONDS		20,150		20,150	20,100	34,407	54,507
		FEDERAL FUNDS		80,200		80,200	80,400	94,068	174,468



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y114		OTHER	HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE						
			PLANS		2,000	2,000		2,000	2,000
			DESIGN		2,000	2,000		2,000	2,000
			# LUMP SUM	4,000	-4,000		4,000	-4,000	
			TOTAL	4,000		4,000	4,000		4,000
			REVENUE BONDS	4,000		4,000	4,000		4,000
Y115	17	OTHER	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE						
			DESIGN					8,950	8,950
			CONSTRUCTION		700	700		9,000	9,000
			# LUMP SUM	700	-700		5,000	-5,000	
			TOTAL	700		700	5,000	12,950	17,950
			SPECIAL FUND	200		200	1,000	1,350	2,350
			REVENUE BONDS	100		100		1,240	1,240
			FEDERAL FUNDS	400		400	4,000	10,360	14,360
Y119		OTHER	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE						
			CONSTRUCTION		50,000	50,000			
			# LUMP SUM	50,000	-50,000				
			TOTAL	50,000		50,000			
			REVENUE BONDS	10,000		10,000			
			FEDERAL FUNDS	40,000		40,000			

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y120	7	OTHER	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE						
			LAND ACQUISITION		100	100		300	300
			DESIGN		800	800		2,150	2,150
			CONSTRUCTION					3,250	3,250
			# LUMP SUM	900	-900		700	-700	
			TOTAL	900		900	700	5,000	5,700
			REVENUE BONDS	900		900	700	5,000	5,700
Y121	3	OTHER	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE						
			LAND ACQUISITION					10,870	10,870
			DESIGN		4,100	4,100		17,600	17,600
			CONSTRUCTION		91,500	91,500		331,480	331,480
			# LUMP SUM	95,600	-95,600		65,650	-65,650	
			TOTAL	95,600		95,600	65,650	294,300	359,950
			SPECIAL FUND	6,600		6,600	5,500	9,000	14,500
			REVENUE BONDS	17,800		17,800	15,150	63,700	78,850
			FEDERAL FUNDS	71,200		71,200	45,000	221,600	266,600
Y122	9	OTHER	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE						
			PLANS					1,000	1,000
			LAND ACQUISITION		500	500		675	675
			DESIGN		400	400		21,674	21,674
			CONSTRUCTION		37,800	37,800		147,275	147,275
			# LUMP SUM	38,700	-38,700		30,850	-30,850	
			TOTAL	38,700		38,700	30,850	139,774	170,624
			REVENUE BONDS	13,900		13,900	10,850	42,586	53,436
			FEDERAL FUNDS	24,800		24,800	20,000	97,188	117,188

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN595  
030307  
HIGHWAYS ADMINISTRATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y123	15	OTHER	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE						
			CONSTRUCTION		17,900	17,900		4,500	4,500
			# LUMP SUM	17,900	-17,900				
			TOTAL	17,900		17,900		4,500	4,500
			REVENUE BONDS	4,300		4,300		4,500	4,500
			FEDERAL FUNDS	13,600		13,600			
Y124	14	OTHER	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE						
			DESIGN					1,050	1,050
			CONSTRUCTION					350	350
			# LUMP SUM				1,050	-1,050	
			TOTAL				1,050	350	1,400
			REVENUE BONDS				450	350	800
			FEDERAL FUNDS				600		600
Y125	16	OTHER	HIGHWAY PROJECT CLOSEOUT, STATEWIDE						
			PLANS					1,000	1,000
			LAND ACQUISITION					1,000	1,000
			DESIGN					5,000	5,000
			CONSTRUCTION					2,500	2,500
			# LUMP SUM						
			TOTAL					9,500	9,500
			REVENUE BONDS					1,900	1,900
			FEDERAL FUNDS					7,600	7,600

STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**TRN595**  
**030307**  
**HIGHWAYS ADMINISTRATION**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PROGRAM TOTALS										
		COST ELEMENT/MOF								
		PLANS			55,499	55,499		74,359	74,359	
		LAND ACQUISITION			1,850	1,850		14,198	14,198	
		DESIGN			11,800	11,800		81,766	81,766	
		CONSTRUCTION			326,450	326,450		817,297	817,297	
		# LUMP SUM			395,599	-395,599		259,599	-259,599	
		TOTAL			395,599		395,599	259,599	728,021	987,620
		SPECIAL FUND			8,700		8,700	6,500	13,443	19,943
		REVENUE BONDS			91,299		91,299	67,499	192,442	259,941
		FEDERAL FUNDS			295,600		295,600	185,600	522,136	707,736

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN  
DEPARTMENT OF TRANSPORTATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		65,397	65,397		95,484	95,484
			LAND ACQUISITION		7,631	7,631		26,127	26,127
			DESIGN		25,368	25,368		187,128	187,128
			CONSTRUCTION		1,343,537	1,343,537		2,271,233	2,271,233
			# LUMP SUM	1,441,933	-1,441,933		542,456	-542,456	
			<b>TOTAL</b>	<b>1,441,933</b>		<b>1,441,933</b>	<b>542,456</b>	<b>2,037,516</b>	<b>2,579,972</b>
			SPECIAL FUND	20,335		20,335	13,456	13,603	27,059
			REVENUE BONDS	1,008,919		1,008,919	343,181	1,113,051	1,456,232
			FEDERAL FUNDS	347,428		347,428	185,634	879,156	1,064,790
			PRIVATE CONTRIBUTIONS	20		20	28		28
			OTHER FUNDS	65,231		65,231	157	31,706	31,863