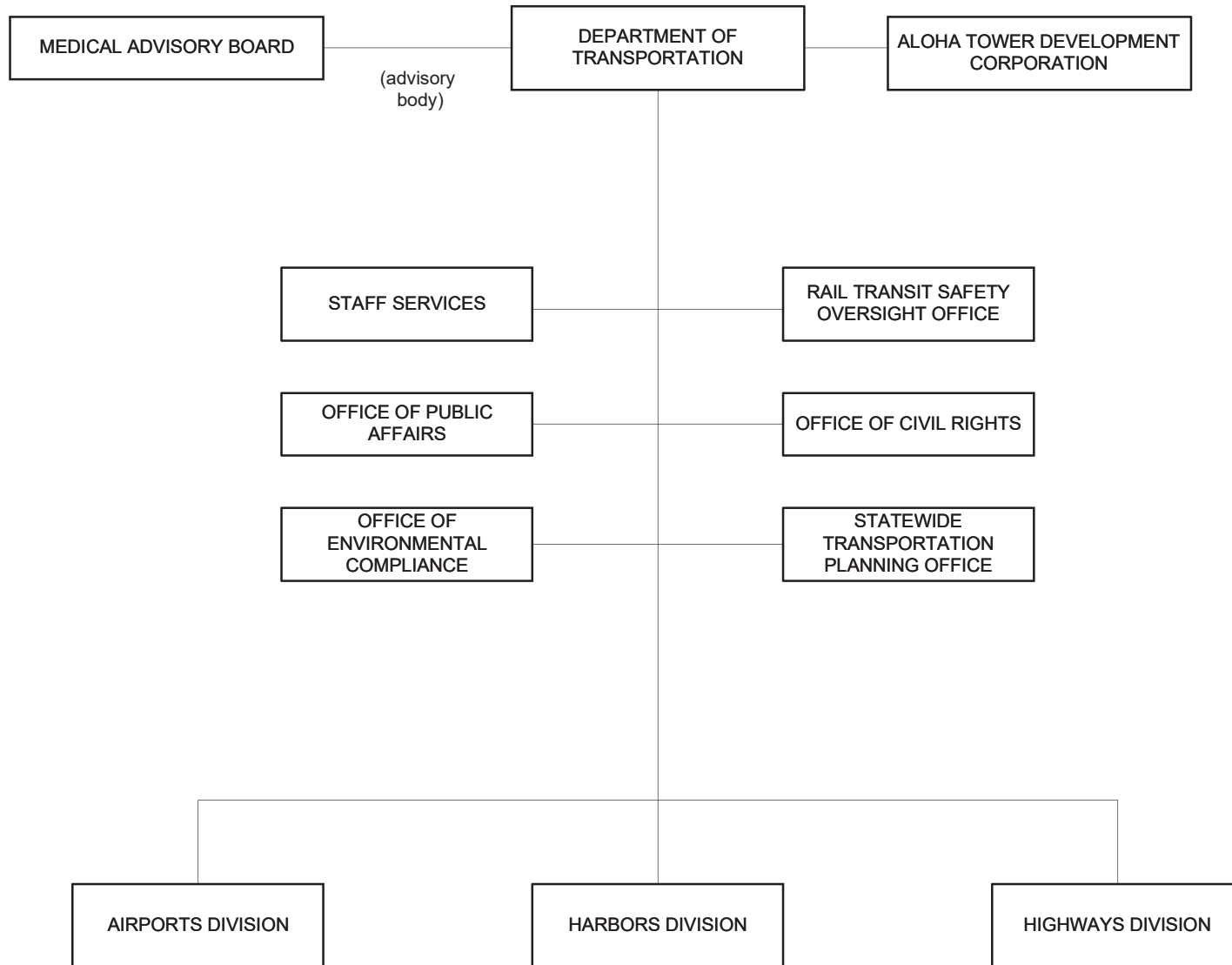




## **Department of Transportation**

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ORGANIZATION CHART



# DEPARTMENT OF TRANSPORTATION

## Department Summary

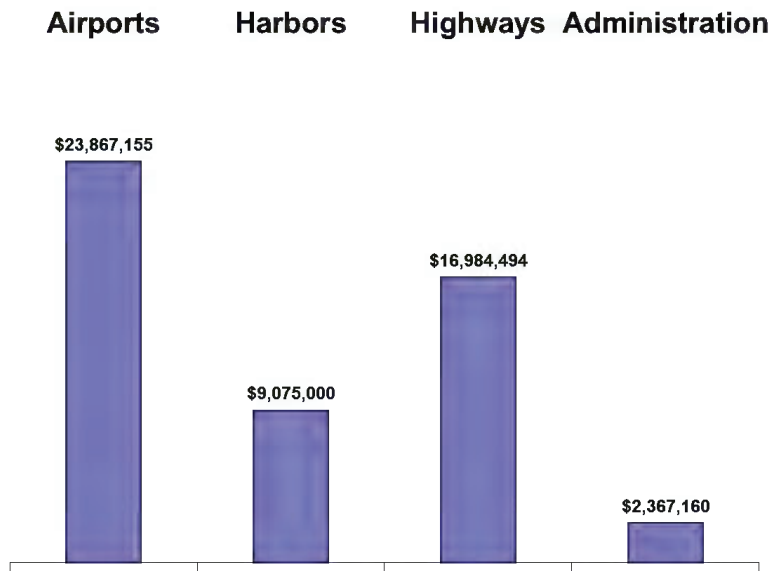
### ***Mission Statement***

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.

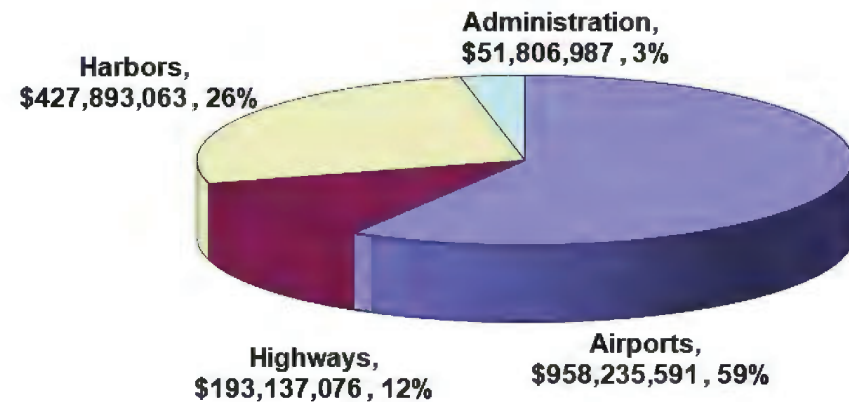
### ***Department Goals***

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 2027 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2027 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 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
<b>Funding Sources:</b>	Positions	Perm	-					
		Temp	-					
General Funds		\$	20,350,000	-			20,350,000	
		Perm	2,720.20	2,720.20		1.00	2,720.20	2,721.20
		Temp	33.00	33.00		(1.00)	33.00	32.00
Special Funds		\$	1,563,812,034	1,516,327,462		50,168,655	1,563,812,034	1,566,496,117
		Perm	7.00	7.00			7.00	7.00
		Temp	-					
Federal Funds		\$	60,044,000	60,494,000		2,125,154	60,044,000	62,619,154
		Perm	0.80	0.80			0.80	0.80
		Temp	-					
Other Federal Funds		\$	1,214,379	1,214,379			1,214,379	1,214,379
		Perm	-					-
Private Contributions		Temp	-					-
		\$	743,067	743,067			743,067	743,067
		Perm	2,728.00	2,728.00		1.00	2,728.00	2,729.00
		Temp	33.00	33.00		(1.00)	33.00	32.00
<b>Total Requirements</b>		\$	1,646,163,480	1,578,778,908	-	52,293,809	1,646,163,480	1,631,072,717

**Highlights:** (special funds and FY 27 unless otherwise noted)

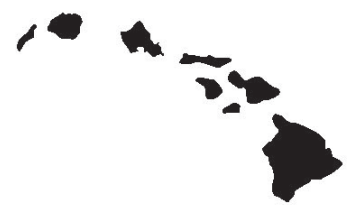
1. Airports Division - Adds \$23,000,000 to replace the fire suppression systems in both the Daniel K. Inouye International and Kahului consolidated rental car facilities.
2. Harbors Division - Adds \$9,000,000 for implementation of an Electronic Data Interchange (EDI) on a cloud-based platform for the nine commercial ports.
3. Highways Division - Adds \$3,000,000 to support and facilitate the Safe Routes to School (SRTS) Program.
4. Highways Division - Adds \$3,283,087 to support and facilitate the Photo Red Light Imaging Detector System Program.
5. Highways Division - Adds \$3,283,087 to support and facilitate the Automated Speed Enforcement Program.

**Department of Transportation  
Capital Improvements Budget**

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
<b>Funding Sources:</b>						
Special Funds	83,717,000	179,291,000	-	2,698,000	83,717,000	181,989,000
General Obligation Bonds	6,445,000	-				-
Revenue Bonds	724,274,000	963,290,000	-	482,033,000	724,274,000	1,445,323,000
Federal Funds	663,677,000	535,210,000	-	486,012,000	663,677,000	1,021,222,000
Private Contributions	32,000	32,000	-	-	32,000	32,000
County Funds	1,700,000	-				-
Other Funds	301,200,000	200,000	-	31,000,000	301,200,000	31,200,000
<b>Total Requirements</b>	<b>1,781,045,000</b>	<b>1,678,023,000</b>	<b>-</b>	<b>1,001,743,000</b>	<b>1,781,045,000</b>	<b>2,679,766,000</b>

**Highlights:** (revenue bonds and FY 27 unless otherwise noted)

1. Airports Division - Adds \$188,615,000 for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division - Adds \$82,830,000 for Ellison Onizuka Kona International Airport At Keahole, Airport Improvements, Hawai'i.
3. Airports Division - Adds \$11,000,000 for Airfield Improvements, Statewide.
4. Airports Division - Adds \$10,500,000 for Airport Development, Statewide.
5. Airports Division - Adds \$9,500,000 for Kahului Airport, Airport Improvements, Maui.
6. Airports Division - Adds \$11,386,000 for Hana Airport, Airport Improvements, Maui.
7. Airports Division - Adds \$31,000,000 in Other funds for Airport Improvements, Statewide.
8. Highways Division - Adds \$383,500,000 (\$76,700,000 in revenue bond funds and \$306,800,000 in federal funds) for Honoapiilani Highway Coastal Mitigation, Honoapiilani Highway, from Ukumehame to Launiupoko, Maui.
9. Highways Division - Adds \$127,550,000 (\$32,470,000 in revenue bond funds and \$95,080,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.
10. Highways Division - Adds \$48,400,000 (\$10,000,000 in revenue bond funds and \$38,400,000 in federal funds) for Waianae Coast Farrington Highway Improvements, O'ahu.
11. Highways Division - Adds \$25,830,000 (\$5,166,000 in revenue bond funds and \$20,664,000 in federal funds) for Highway Tunnel Program, Statewide.
12. Highways Division - Adds \$13,975,000 (\$798,000 in special funds, \$1,997,000 in revenue bond funds and \$11,180,000 in federal funds) for Electric Vehicle (EV) Facilities, Statewide.



## **Operating Budget Details**



**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,666,189		31,666,189	32,898,280		32,898,280	64,564,469	64,564,469	
TOTAL CURR LEASE PAY	31,666,189		31,666,189	32,898,280		32,898,280	64,564,469	64,564,469	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	31,666,189		31,666,189	32,898,280		32,898,280	64,564,469	64,564,469	
OPERATING	2,728.00*	*	2,728.00*	2,728.00*	1.00*	2,729.00*	*	*	
	33.00**	**	33.00**	33.00**	-1.00**	32.00**	**	**	
PERSONAL SERVICES	327,189,322		327,189,322	327,508,630	343,481	327,852,111	654,697,952	655,041,433	
OTH CURRENT EXPENSES	1,256,172,939		1,256,172,939	1,195,796,093	51,950,328	1,247,746,421	2,451,969,032	2,503,919,360	
EQUIPMENT	17,966,957		17,966,957	13,124,139		13,124,139	31,091,096	31,091,096	
MOTOR VEHICLES	13,168,073		13,168,073	9,451,766		9,451,766	22,619,839	22,619,839	
TOTAL OPERATING COST	1,614,497,291		1,614,497,291	1,545,880,628	52,293,809	1,598,174,437	3,160,377,919	3,212,671,728	1.65
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	20,350,000		20,350,000	2,720.20*	1.00*	2,721.20*	20,350,000	20,350,000	
	2,720.20*	*	2,720.20*	33.00**	-1.00**	32.00**	*	*	
	33.00**	**	33.00**	1,483,429,182	50,168,655	1,533,597,837	**	**	
SPECIAL FUND	1,532,145,845		1,532,145,845	7.00*	*	7.00*	3,015,575,027	3,065,743,682	
	7.00*	*	7.00*	**	**	**	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	60,044,000		60,044,000	60,494,000	2,125,154	62,619,154	120,538,000	122,663,154	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,214,379		1,214,379	1,214,379		1,214,379	2,428,758	2,428,758	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		65,371,000	65,371,000		38,126,000	38,126,000		103,497,000	
LAND ACQUISITION		6,616,000	6,616,000		9,383,000	9,383,000		15,999,000	
DESIGN		119,275,000	119,275,000		206,436,000	206,436,000		325,711,000	
CONSTRUCTION		1,589,782,000	1,589,782,000		2,425,820,000	2,425,820,000		4,015,602,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	1,781,045,000	-1,781,045,000		1,678,023,000	-1,678,023,000		3,459,068,000		
TOTAL CAPITAL COST	1,781,045,000		1,781,045,000	1,678,023,000	1,001,743,000	2,679,766,000	3,459,068,000	4,460,811,000	28.96

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	83,717,000		83,717,000	179,291,000	2,698,000	181,989,000	263,008,000	265,706,000	
G.O. BONDS	6,445,000		6,445,000				6,445,000	6,445,000	
REVENUE BONDS	724,274,000		724,274,000	963,290,000	482,033,000	1,445,323,000	1,687,564,000	2,169,597,000	
FEDERAL FUNDS	663,677,000		663,677,000	535,210,000	486,012,000	1,021,222,000	1,198,887,000	1,684,899,000	
PRIVATE CONTRIB.	32,000		32,000	32,000		32,000	64,000	64,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
OTHER FUNDS	301,200,000		301,200,000	200,000	31,000,000	31,200,000	301,400,000	332,400,000	
TOTAL PERM POSITIONS	2,728.00*	*	2,728.00*	2,728.00*	1.00*	2,729.00*	*	*	
TOTAL TEMP POSITIONS	33.00**	**	33.00**	33.00**	-1.00**	32.00**	**	**	
TOTAL PROGRAM COST	3,427,208,480		3,427,208,480	3,256,801,908	1,054,036,809	4,310,838,717	6,684,010,388	7,738,047,197	15.77

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	25,504,348		25,504,348	26,536,884		26,536,884	52,041,232	52,041,232	
TOTAL CURR LEASE PAY	25,504,348		25,504,348	26,536,884		26,536,884	52,041,232	52,041,232	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	25,504,348		25,504,348	26,536,884		26,536,884	52,041,232	52,041,232	
OPERATING	1,369.00*	*	1,369.00*	1,369.00*	-3.00*	1,366.00*	*	*	*
	27.00**	**	27.00**	27.00**	**	27.00**	**	**	**
PERSONAL SERVICES	165,740,147		165,740,147	165,740,147	-132,845	165,607,302	331,480,294	331,347,449	
OTH CURRENT EXPENSES	732,269,941		732,269,941	731,121,854	24,000,000	755,121,854	1,463,391,795	1,487,391,795	
EQUIPMENT	10,057,455		10,057,455	7,403,951		7,403,951	17,461,406	17,461,406	
MOTOR VEHICLES	6,655,600		6,655,600	3,565,600		3,565,600	10,221,200	10,221,200	
TOTAL OPERATING COST	914,723,143		914,723,143	907,831,552	23,867,155	931,698,707	1,822,554,695	1,846,421,850	1.31
BY MEANS OF FINANCING									
	1,369.00*	*	1,369.00*	1,369.00*	-3.00*	1,366.00*	*	*	*
	27.00**	**	27.00**	27.00**	**	27.00**	**	**	**
SPECIAL FUND	914,723,143		914,723,143	907,831,552	23,867,155	931,698,707	1,822,554,695	1,846,421,850	
CAPITAL INVESTMENT									
PLANS		18,507,000	18,507,000		9,507,000	9,507,000		28,014,000	
DESIGN		67,277,000	67,277,000		177,807,000	177,807,000		245,084,000	
CONSTRUCTION		783,912,000	783,912,000		1,091,874,000	1,091,874,000		1,875,786,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	869,697,000	-869,697,000		913,369,000	-913,369,000		1,783,066,000		
TOTAL CAPITAL COST	869,697,000		869,697,000	913,369,000	365,820,000	1,279,189,000	1,783,066,000	2,148,886,000	20.52

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0301  
AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	7,500,000		7,500,000	7,500,000		7,500,000	15,000,000	15,000,000	
REVENUE BONDS	542,192,000		542,192,000	841,066,000	334,818,000	1,175,884,000	1,383,258,000	1,718,076,000	
FEDERAL FUNDS	18,805,000		18,805,000	64,603,000	2,000	64,605,000	83,408,000	83,410,000	
OTHER FUNDS	301,200,000		301,200,000	200,000	31,000,000	31,200,000	301,400,000	332,400,000	
TOTAL PERM POSITIONS	1,369.00*	*	1,369.00*	1,369.00*	-3.00*	1,366.00*	*	*	
TOTAL TEMP POSITIONS	27.00**	**	27.00**	27.00**	**	27.00**	**	**	
TOTAL PROGRAM COST	1,809,924,491		1,809,924,491	1,847,737,436	389,687,155	2,237,424,591	3,657,661,927	4,047,349,082	10.65

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	17,116,036		17,116,036	17,808,975		17,808,975	34,925,011	34,925,011	
TOTAL CURR LEASE PAY	17,116,036		17,116,036	17,808,975		17,808,975	34,925,011	34,925,011	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	17,116,036		17,116,036	17,808,975		17,808,975	34,925,011	34,925,011	
OPERATING	661.00*	*	661.00*	661.00*	-4.00*	657.00*	*	*	*
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
PERSONAL SERVICES	77,662,344		77,662,344	77,662,344	-357,350	77,304,994	155,324,688	154,967,338	
OTH CURRENT EXPENSES	185,895,012		185,895,012	187,745,012		187,745,012	373,640,024	373,640,024	
EQUIPMENT	454,750		454,750	1,544,750		1,544,750	1,999,500	1,999,500	
MOTOR VEHICLES	2,662,500		2,662,500	1,172,500		1,172,500	3,835,000	3,835,000	
TOTAL OPERATING COST	266,674,606		266,674,606	268,124,606	-357,350	267,767,256	534,799,212	534,441,862	-0.07
BY MEANS OF FINANCING									
	661.00*	*	661.00*	661.00*	-4.00*	657.00*	*	*	*
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
SPECIAL FUND	266,674,606		266,674,606	268,124,606	-357,350	267,767,256	534,799,212	534,441,862	
CAPITAL INVESTMENT									
DESIGN		2,680,000	2,680,000		84,360,000	84,360,000		87,040,000	
CONSTRUCTION		14,382,000	14,382,000		131,016,000	131,016,000		145,398,000	
#LUMP SUM	17,062,000	-17,062,000		26,761,000	-26,761,000		43,823,000		
TOTAL CAPITAL COST	17,062,000		17,062,000	26,761,000	188,615,000	215,376,000	43,823,000	232,438,000	430.40
BY MEANS OF FINANCING									
REVENUE BONDS	17,061,000		17,061,000	26,760,000	188,615,000	215,375,000	43,821,000	232,436,000	
FEDERAL FUNDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL PERM POSITIONS	661.00*	*	661.00*	661.00*	-4.00*	657.00*	*	*	*
TOTAL TEMP POSITIONS	15.00**	**	15.00**	15.00**	**	15.00**	**	**	**
TOTAL PROGRAM COST	300,852,642		300,852,642	312,694,581	188,257,650	500,952,231	613,547,223	801,804,873	30.68

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 102:

1. Transfers out 3.00 permanent full-time equivalent (FTE) position and \$276,326 from Daniel K. Inouye International Airport to Highways Administration.
2. Transfers out 1.00 permanent FTE position and \$81,024 from Daniel K. Inouye International Airport to Airports Administration.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

Adds \$188,615,000 for Daniel K. Inouye International Airport, Airport Improvements, Oahu.

**C. Reasons for Request**

For the operating budget:

1. Transferring the three positions will enable the program to bring about greater efficiency within the existing resources.
2. Transferring and re-describing the position will enable the program to bring about greater efficiency within the existing resources.

For the CIP budget:

The request will provide for the 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**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	281,251		281,251	292,637		292,637	573,888	573,888	
TOTAL CURR LEASE PAY	281,251		281,251	292,637		292,637	573,888	573,888	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	281,251		281,251	292,637		292,637	573,888	573,888	
OPERATING	31.00*	*	31.00*	31.00*	-1.00*	30.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,493,784		5,493,784	5,493,784	-87,974	5,405,810	10,987,568	10,899,594	
OTH CURRENT EXPENSES	11,386,386		11,386,386	11,251,886		11,251,886	22,638,272	22,638,272	
EQUIPMENT	250,000		250,000	90,000		90,000	340,000	340,000	
MOTOR VEHICLES	2,400,000		2,400,000	800,000		800,000	3,200,000	3,200,000	
TOTAL OPERATING COST	19,530,170		19,530,170	17,635,670	-87,974	17,547,696	37,165,840	37,077,866	-0.24
BY MEANS OF FINANCING									
	31.00*	*	31.00*	31.00*	-1.00*	30.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	19,530,170		19,530,170	17,635,670	-87,974	17,547,696	37,165,840	37,077,866	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					7,001,000	7,001,000		7,001,000	
#LUMP SUM									
TOTAL CAPITAL COST					7,002,000	7,002,000		7,002,000	100.00
BY MEANS OF FINANCING									
REVENUE BONDS					7,001,000	7,001,000		7,001,000	
FEDERAL FUNDS					1,000	1,000		1,000	
TOTAL PERM POSITIONS	31.00*	*	31.00*	31.00*	-1.00*	30.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	19,811,421		19,811,421	17,928,307	6,914,026	24,842,333	37,739,728	44,653,754	18.32

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 104:

Transfers out 1.00 permanent full-time equivalent (FTE) position and \$81,024 from General Aviation to Airports Administration.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

Adds \$7,002,000 (\$7,001,000 and \$1,000 in federal funds) for the Kalaeloa Airport, Airport Improvements CIP project.

**C. Reasons for Request**

For the operating budget:

Transferring and re-describing the position will enable the program to bring about greater efficiency within the existing resources.

For the CIP budget:

CIP request will fund the design and construction 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**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	857,816		857,816	892,544		892,544	1,750,360	1,750,360	
TOTAL CURR LEASE PAY	857,816		857,816	892,544		892,544	1,750,360	1,750,360	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	857,816		857,816	892,544		892,544	1,750,360	1,750,360	
OPERATING	85.00*	*	85.00*	85.00*	1.00*	86.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	10,358,993		10,358,993	10,358,993	60,595	10,419,588	20,717,986	20,778,581	
OTH CURRENT EXPENSES	15,223,392		15,223,392	17,723,392		17,723,392	32,946,784	32,946,784	
TOTAL OPERATING COST	25,582,385		25,582,385	28,082,385	60,595	28,142,980	53,664,770	53,725,365	0.11
BY MEANS OF FINANCING									
	85.00*	*	85.00*	85.00*	1.00*	86.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	25,582,385		25,582,385	28,082,385	60,595	28,142,980	53,664,770	53,725,365	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000					1,000,000	
CONSTRUCTION		25,001,000	25,001,000		7,030,000	7,030,000		32,031,000	
#LUMP SUM	26,001,000	-26,001,000					26,001,000		
TOTAL CAPITAL COST	26,001,000		26,001,000		7,030,000	7,030,000	26,001,000	33,031,000	27.04
BY MEANS OF FINANCING									
REVENUE BONDS	26,000,000		26,000,000		7,030,000	7,030,000	26,000,000	33,030,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	85.00*	*	85.00*	85.00*	1.00*	86.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	52,441,201		52,441,201	28,974,929	7,090,595	36,065,524	81,416,130	88,506,725	8.71

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 111:

Transfers-in 1.00 permanent full-time equivalent position and \$60,595 from Ellison Onizuka Kona International Airport to Hilo International Airport.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

Adds \$7,030,000 for the Hilo International Airport, Airport Improvements, Hawaii CIP projects.

**C. Reasons for Request**

For the operating budget:

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

For the CIP budget:

The CIP request will provide for the 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

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,005,263		2,005,263	2,086,445		2,086,445	4,091,708	4,091,708	
TOTAL CURR LEASE PAY	2,005,263		2,005,263	2,086,445		2,086,445	4,091,708	4,091,708	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,005,263		2,005,263	2,086,445		2,086,445	4,091,708	4,091,708	
OPERATING	110.00*	*	110.00*	110.00*	-1.00*	109.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	12,589,157		12,589,157	12,589,157	82,886	12,672,043	25,178,314	25,261,200	
OTH CURRENT EXPENSES	19,688,484		19,688,484	19,873,564		19,873,564	39,562,048	39,562,048	
TOTAL OPERATING COST	32,277,641		32,277,641	32,462,721	82,886	32,545,607	64,740,362	64,823,248	0.13
BY MEANS OF FINANCING									
	110.00*	*	110.00*	110.00*	-1.00*	109.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	32,277,641		32,277,641	32,462,721	82,886	32,545,607	64,740,362	64,823,248	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000		5,005,000	5,005,000		6,005,000	
CONSTRUCTION		146,045,000	146,045,000		77,826,000	77,826,000		223,871,000	
#LUMP SUM	147,045,000	-147,045,000					147,045,000		
TOTAL CAPITAL COST	147,045,000		147,045,000		82,831,000	82,831,000	147,045,000	229,876,000	56.33
BY MEANS OF FINANCING									
REVENUE BONDS	137,045,000		137,045,000		82,830,000	82,830,000	137,045,000	219,875,000	
FEDERAL FUNDS	10,000,000		10,000,000		1,000	1,000	10,000,000	10,001,000	
TOTAL PERM POSITIONS	110.00*	*	110.00*	110.00*	-1.00*	109.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	181,327,904		181,327,904	34,549,166	82,913,886	117,463,052	215,877,070	298,790,956	38.41

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 114:

1. Transfers out 1.00 permanent full-time equivalent position and \$60,595 from Ellison Onizuka Kona International Airport to Hilo International Airport.
2. Adds \$143,481 for personal services for the Airport Maintenance Section.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

Adds \$82,831,000 (\$82,830,000 and \$1,000 in federal funds) for the Ellison Onizuka Kona International Airport at Keahole, Airport Improvements, Hawaii CIP projects.

**C. Reasons for Request**

For the operating budget:

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

For the CIP budget:

The CIP request will fund the 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**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	26,250		26,250	27,313		27,313	53,563	53,563	
TOTAL CURR LEASE PAY	26,250		26,250	27,313		27,313	53,563	53,563	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	26,250		26,250	27,313		27,313	53,563	53,563	
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	453,715		453,715	453,715		453,715	907,430	907,430	
OTH CURRENT EXPENSES	858,093		858,093	858,093		858,093	1,716,186	1,716,186	
TOTAL OPERATING COST	1,311,808		1,311,808	1,311,808		1,311,808	2,623,616	2,623,616	0.00
BY MEANS OF FINANCING									
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,311,808		1,311,808	1,311,808		1,311,808	2,623,616	2,623,616	
TOTAL PERM POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,338,058		1,338,058	1,339,121		1,339,121	2,677,179	2,677,179	0.00

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,375,011		3,375,011	3,511,647		3,511,647	6,886,658	6,886,658	
TOTAL CURR LEASE PAY	3,375,011		3,375,011	3,511,647		3,511,647	6,886,658	6,886,658	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,375,011		3,375,011	3,511,647		3,511,647	6,886,658	6,886,658	
OPERATING	183.00*	*	183.00*	183.00*	1.00*	184.00*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
PERSONAL SERVICES	20,724,729		20,724,729	20,724,729	81,024	20,805,753	41,449,458	41,530,482	
OTH CURRENT EXPENSES	28,183,371		28,183,371	28,183,371		28,183,371	56,366,742	56,366,742	
TOTAL OPERATING COST	48,908,100		48,908,100	48,908,100	81,024	48,989,124	97,816,200	97,897,224	0.08
BY MEANS OF FINANCING									
	183.00*	*	183.00*	183.00*	1.00*	184.00*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
SPECIAL FUND	48,908,100		48,908,100	48,908,100	81,024	48,989,124	97,816,200	97,897,224	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000					1,000,000	
CONSTRUCTION		56,250,000	56,250,000		67,000,000	67,000,000		123,250,000	
#LUMP SUM	57,250,000	-57,250,000		57,500,000	-57,500,000		114,750,000		
TOTAL CAPITAL COST	57,250,000		57,250,000	57,500,000	9,500,000	67,000,000	114,750,000	124,250,000	8.28
BY MEANS OF FINANCING									
REVENUE BONDS	52,250,000		52,250,000	57,500,000	9,500,000	67,000,000	109,750,000	119,250,000	
FEDERAL FUNDS	5,000,000		5,000,000				5,000,000	5,000,000	
TOTAL PERM POSITIONS	183.00*	*	183.00*	183.00*	1.00*	184.00*	*	*	*
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
TOTAL PROGRAM COST	109,533,111		109,533,111	109,919,747	9,581,024	119,500,771	219,452,858	229,033,882	4.37

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 131:

Transfers in 1.00 permanent full-time equivalent position and \$81,024 from Kapalua Airport to Kahului Airport.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

Adds \$9,500,000 for the Kahului Airport, Airport Improvements, Maui.

**C. Reasons for Request**

For the operating budget:

Transferring and re-describing the position will enable the program to bring about greater efficiency within the existing resources.

For the CIP budget:

The CIP budget request will provide for the 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**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,313		10,313	10,730		10,730	21,043	21,043	
TOTAL CURR LEASE PAY	10,313		10,313	10,730		10,730	21,043	21,043	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,313		10,313	10,730		10,730	21,043	21,043	
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	495,775		495,775	495,775		495,775	991,550	991,550	
OTH CURRENT EXPENSES	256,020		256,020	256,020		256,020	512,040	512,040	
TOTAL OPERATING COST	751,795		751,795	751,795		751,795	1,503,590	1,503,590	0.00
BY MEANS OF FINANCING									
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	751,795		751,795	751,795		751,795	1,503,590	1,503,590	
CAPITAL INVESTMENT									
DESIGN					25,000	25,000		25,000	
CONSTRUCTION					11,361,000	11,361,000		11,361,000	
#LUMP SUM									
TOTAL CAPITAL COST					11,386,000	11,386,000		11,386,000	100.00
BY MEANS OF FINANCING									
REVENUE BONDS					11,386,000	11,386,000		11,386,000	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	762,108		762,108	762,525	11,386,000	12,148,525	1,524,633	12,910,633	746.80

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: TRN 133  
Program Structure Level: 03 01 08  
Program Title: HANA 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**

For the capital improvement program (CIP) budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted) in TRN 133:

Adds \$11,386,000 for the Hana Airport, Airport Improvements CIP project.

**C. Reasons for Request**

The FY 27 CIP budget request for \$11,386,000 in Airport Revenue Bond funds will fund the CIP projects and will provide for the 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 request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	63,750		63,750	66,331		66,331	130,081	130,081	
TOTAL CURR LEASE PAY	63,750		63,750	66,331		66,331	130,081	130,081	0.00
BY MEANS OF FINANCING SPECIAL FUND	63,750		63,750	66,331		66,331	130,081	130,081	
OPERATING	12.00* **	* **	12.00* **	12.00* **	-1.00* **	11.00* **	* **	* **	* **
PERSONAL SERVICES	1,937,768		1,937,768	1,937,768	-81,024	1,856,744	3,875,536	3,794,512	
OTH CURRENT EXPENSES	1,131,671		1,131,671	1,131,671		1,131,671	2,263,342	2,263,342	
TOTAL OPERATING COST	3,069,439		3,069,439	3,069,439	-81,024	2,988,415	6,138,878	6,057,854	-1.32
BY MEANS OF FINANCING	12.00* **	* **	12.00* **	12.00* **	-1.00* **	11.00* **	* **	* **	* **
SPECIAL FUND	3,069,439		3,069,439	3,069,439	-81,024	2,988,415	6,138,878	6,057,854	
TOTAL PERM POSITIONS	12.00* **	* **	12.00* **	12.00* **	-1.00* **	11.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	3,133,189		3,133,189	3,135,770	-81,024	3,054,746	6,268,959	6,187,935	-1.29

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: TRN 135  
Program Structure Level: 03 01 09  
Program Title: KAPALUA 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**

For the operating budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget in special funds in TRN 135:

Transfers out 1.00 permanent full-time equivalent position and \$81,024 from Kapalua Airport to Kahului Airport.

**C. Reasons for Request**

Transferring and re-describing the position will enable the program to bring about greater efficiency within the existing resources.

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

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

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	131,251		131,251	136,564		136,564	267,815	267,815	
TOTAL CURR LEASE PAY	131,251		131,251	136,564		136,564	267,815	267,815	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	131,251		131,251	136,564		136,564	267,815	267,815	
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,079,593		2,079,593	2,079,593		2,079,593	4,159,186	4,159,186	
OTH CURRENT EXPENSES	1,782,429		1,782,429	1,782,429		1,782,429	3,564,858	3,564,858	
TOTAL OPERATING COST	3,862,022		3,862,022	3,862,022		3,862,022	7,724,044	7,724,044	0.00
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,862,022		3,862,022	3,862,022		3,862,022	7,724,044	7,724,044	
CAPITAL INVESTMENT									
DESIGN		1,000,000	1,000,000					1,000,000	
CONSTRUCTION		7,230,000	7,230,000					7,230,000	
#LUMP SUM	8,230,000	-8,230,000					8,230,000		
TOTAL CAPITAL COST	8,230,000		8,230,000				8,230,000	8,230,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS	6,230,000		6,230,000				6,230,000	6,230,000	
FEDERAL FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,223,273		12,223,273	3,998,586		3,998,586	16,221,859	16,221,859	0.00

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	361,068		361,068	361,068		361,068	722,136	722,136	
OTH CURRENT EXPENSES	159,861		159,861	159,861		159,861	319,722	319,722	
TOTAL OPERATING COST	520,929		520,929	520,929		520,929	1,041,858	1,041,858	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	520,929		520,929	520,929		520,929	1,041,858	1,041,858	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	520,929		520,929	520,929		520,929	1,041,858	1,041,858	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	225,000		225,000	234,110		234,110	459,110	459,110	
TOTAL CURR LEASE PAY	225,000		225,000	234,110		234,110	459,110	459,110	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	225,000		225,000	234,110		234,110	459,110	459,110	
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,050,903		2,050,903	2,050,903		2,050,903	4,101,806	4,101,806	
OTH CURRENT EXPENSES	2,299,719		2,299,719	2,299,719		2,299,719	4,599,438	4,599,438	
TOTAL OPERATING COST	4,350,622		4,350,622	4,350,622		4,350,622	8,701,244	8,701,244	0.00
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,350,622		4,350,622	4,350,622		4,350,622	8,701,244	8,701,244	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,575,622		4,575,622	4,584,732		4,584,732	9,160,354	9,160,354	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,412,407		1,412,407	1,469,588		1,469,588	2,881,995	2,881,995	
TOTAL CURR LEASE PAY	1,412,407		1,412,407	1,469,588		1,469,588	2,881,995	2,881,995	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,412,407		1,412,407	1,469,588		1,469,588	2,881,995	2,881,995	
OPERATING	115.00*	*	115.00*	115.00*	*	115.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
PERSONAL SERVICES	13,802,121		13,802,121	13,802,121		13,802,121	27,604,242	27,604,242	
OTH CURRENT EXPENSES	17,760,166		17,760,166	17,784,166		17,784,166	35,544,332	35,544,332	
TOTAL OPERATING COST	31,562,287		31,562,287	31,586,287		31,586,287	63,148,574	63,148,574	0.00
BY MEANS OF FINANCING									
	115.00*	*	115.00*	115.00*	*	115.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
SPECIAL FUND	31,562,287		31,562,287	31,586,287		31,586,287	63,148,574	63,148,574	
CAPITAL INVESTMENT									
DESIGN		640,000	640,000					640,000	
CONSTRUCTION		8,586,000	8,586,000		12,696,000	12,696,000		21,282,000	
#LUMP SUM	9,226,000	-9,226,000		9,740,000	-9,740,000		18,966,000		
TOTAL CAPITAL COST	9,226,000		9,226,000	9,740,000	2,956,000	12,696,000	18,966,000	21,922,000	15.59
BY MEANS OF FINANCING									
REVENUE BONDS	9,225,000		9,225,000	5,140,000	2,956,000	8,096,000	14,365,000	17,321,000	
FEDERAL FUNDS	1,000		1,000	4,600,000		4,600,000	4,601,000	4,601,000	
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	42,200,694		42,200,694	42,795,875	2,956,000	45,751,875	84,996,569	87,952,569	3.48



**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the capital improvement program (CIP) budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted) in TRN 161:

Adds \$2,956,000 for the Lihue Airport, Airport Improvements, Kauai.

**C. Reasons for Request**

The CIP budget request will provide for the 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 (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	135.00*	*	135.00*	135.00*	2.00*	137.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	17,730,197		17,730,197	17,730,197	168,998	17,899,195	35,460,394	35,629,392	
OTH CURRENT EXPENSES	447,592,396		447,592,396	442,019,729	24,000,000	466,019,729	889,612,125	913,612,125	
EQUIPMENT	9,352,705		9,352,705	5,769,201		5,769,201	15,121,906	15,121,906	
MOTOR VEHICLES	1,593,100		1,593,100	1,593,100		1,593,100	3,186,200	3,186,200	
TOTAL OPERATING COST	476,268,398		476,268,398	467,112,227	24,168,998	491,281,225	943,380,625	967,549,623	2.56
BY MEANS OF FINANCING	135.00*	*	135.00*	135.00*	2.00*	137.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	476,268,398		476,268,398	467,112,227	24,168,998	491,281,225	943,380,625	967,549,623	
CAPITAL INVESTMENT									
PLANS		18,507,000	18,507,000		9,507,000	9,507,000		28,014,000	
DESIGN		59,957,000	59,957,000		88,416,000	88,416,000		148,373,000	
CONSTRUCTION		526,418,000	526,418,000		777,944,000	777,944,000		1,304,362,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	604,883,000	-604,883,000		819,368,000	-819,368,000		1,424,251,000		
TOTAL CAPITAL COST	604,883,000		604,883,000	819,368,000	56,500,000	875,868,000	1,424,251,000	1,480,751,000	3.97
BY MEANS OF FINANCING									
SPECIAL FUND	7,500,000		7,500,000	7,500,000		7,500,000	15,000,000	15,000,000	
REVENUE BONDS	294,381,000		294,381,000	751,666,000	25,500,000	777,166,000	1,046,047,000	1,071,547,000	
FEDERAL FUNDS	1,802,000		1,802,000	60,002,000		60,002,000	61,804,000	61,804,000	
OTHER FUNDS	301,200,000		301,200,000	200,000	31,000,000	31,200,000	301,400,000	332,400,000	
TOTAL PERM POSITIONS	135.00*	*	135.00*	135.00*	2.00*	137.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,081,151,398		1,081,151,398	1,286,480,227	80,668,998	1,367,149,225	2,367,631,625	2,448,300,623	3.41

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 195:

1. Transfers in 2.00 permanent full-time equivalent positions and \$168,988 from Daniel K. Inouye International Airport and General Aviation to Airports Administration.
2. Adds \$1,000,000 for increasing special maintenance.
3. Adds \$23,000,000 for the Consolidated Rental Car (CONRAC) program expenses.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

1. Adds \$11,000,000 for the Airfield Improvements, Statewide project.
2. Adds \$10,500,000 for the Airport Development, Statewide project.
3. Adds \$4,000,000 for the Facility Improvements, Statewide project.
4. Adds \$31,000,000 in other funds for the Airport Improvements, Statewide project.

**C. Reasons for Request**

For the operating budget:

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

2. Additional funds are needed for concourse ceiling improvements at Kahului Airport.

3. Additional funds are needed to replace the fire suppression systems at the CONRAC facilities.

For the CIP budget:

The CIP request will fund the planning, design, and construction of improvements to the airfields, terminals, systems, and facilities at the airports statewide.

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

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

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	809,007		809,007	698,506		698,506	1,507,513	1,507,513	
TOTAL CURR LEASE PAY	809,007		809,007	698,506		698,506	1,507,513	1,507,513	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	809,007		809,007	698,506		698,506	1,507,513	1,507,513	
OPERATING	236.00*	*	236.00*	236.00*	*	236.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	28,941,884		28,941,884	28,941,884		28,941,884	57,883,768	57,883,768	
OTH CURRENT EXPENSES	171,276,159		171,276,159	151,721,686	9,075,000	160,796,686	322,997,845	332,072,845	
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	202,918,043		202,918,043	183,363,570	9,075,000	192,438,570	386,281,613	395,356,613	2.35
BY MEANS OF FINANCING									
	236.00*	*	236.00*	236.00*	*	236.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	177,918,043		177,918,043	158,363,570	9,075,000	167,438,570	336,281,613	345,356,613	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	25,000,000		25,000,000	25,000,000		25,000,000	50,000,000	50,000,000	
CAPITAL INVESTMENT									
PLANS		2,524,000	2,524,000		2,524,000	2,524,000		5,048,000	
LAND ACQUISITION		24,000	24,000		24,000	24,000		48,000	
DESIGN		24,000	24,000		24,000	24,000		48,000	
CONSTRUCTION		49,988,000	49,988,000		151,940,000	151,940,000		201,928,000	
#LUMP SUM	52,560,000	-52,560,000		154,512,000	-154,512,000		207,072,000		
TOTAL CAPITAL COST	52,560,000		52,560,000	154,512,000		154,512,000	207,072,000	207,072,000	0.00

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0302  
WATER TRANSPORTATION FACILITIES AND SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	52,496,000		52,496,000	154,448,000		154,448,000	206,944,000	206,944,000	
FEDERAL FUNDS	32,000		32,000	32,000		32,000	64,000	64,000	
PRIVATE CONTRIB.	32,000		32,000	32,000		32,000	64,000	64,000	
TOTAL PERM POSITIONS	236.00*	*	236.00*	236.00*	*	236.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	256,287,050		256,287,050	338,574,076	9,075,000	347,649,076	594,861,126	603,936,126	1.53

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	559,411		559,411	477,351		477,351	1,036,762	1,036,762	
TOTAL CURR LEASE PAY	559,411		559,411	477,351		477,351	1,036,762	1,036,762	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	559,411		559,411	477,351		477,351	1,036,762	1,036,762	
OPERATING	104.00*	*	104.00*	104.00*	*	104.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,723,658		11,723,658	11,723,658		11,723,658	23,447,316	23,447,316	
OTH CURRENT EXPENSES	21,011,661		21,011,661	21,011,661		21,011,661	42,023,322	42,023,322	
TOTAL OPERATING COST	32,735,319		32,735,319	32,735,319		32,735,319	65,470,638	65,470,638	0.00
BY MEANS OF FINANCING									
	104.00*	*	104.00*	104.00*	*	104.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	32,735,319		32,735,319	32,735,319		32,735,319	65,470,638	65,470,638	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		24,991,000	24,991,000		39,991,000	39,991,000		64,982,000	
#LUMP SUM	25,000,000	-25,000,000		40,000,000	-40,000,000		65,000,000		
TOTAL CAPITAL COST	25,000,000		25,000,000	40,000,000		40,000,000	65,000,000	65,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	24,992,000		24,992,000	39,992,000		39,992,000	64,984,000	64,984,000	
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	104.00*	*	104.00*	104.00*	*	104.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	58,294,730		58,294,730	73,212,670		73,212,670	131,507,400	131,507,400	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	38,703		38,703	33,026		33,026	71,729	71,729	
TOTAL CURR LEASE PAY	38,703		38,703	33,026		33,026	71,729	71,729	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	38,703		38,703	33,026		33,026	71,729	71,729	
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	584,238		584,238	584,238		584,238	1,168,476	1,168,476	
OTH CURRENT EXPENSES	1,635,068		1,635,068	1,635,068	75,000	1,710,068	3,270,136	3,345,136	
TOTAL OPERATING COST	2,219,306		2,219,306	2,219,306	75,000	2,294,306	4,438,612	4,513,612	1.69
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,219,306		2,219,306	2,219,306	75,000	2,294,306	4,438,612	4,513,612	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		3,000	3,000		34,991,000	34,991,000		34,994,000	
#LUMP SUM	12,000	-12,000		35,000,000	-35,000,000		35,012,000		
TOTAL CAPITAL COST	12,000		12,000	35,000,000		35,000,000	35,012,000	35,012,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	34,992,000		34,992,000	34,996,000	34,996,000	
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	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,270,009		2,270,009	37,252,332	75,000	37,327,332	39,522,341	39,597,341	0.19



**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget in special funds in TRN 303:

Adds \$75,000 for other operating expenses at Kalaeloa Barbers Point Harbor.

**C. Reasons for Request**

Kalaeloa Barbers Point Harbor has seen a significant increase in cargo activity over the last three fiscal years. With Kapolei being designated as Oahu's second city, a vast majority of construction materials and other warehoused goods arrive at Kalaeloa for delivery and distribution. Funding and resources are being expended at a significantly increased pace in order to ensure health and sanitation standards, operational safety, federal security requirements, and federal environmental regulations.

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

No significant change to measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	30,497		30,497	26,025		26,025	56,522	56,522	
TOTAL CURR LEASE PAY	30,497		30,497	26,025		26,025	56,522	56,522	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	30,497		30,497	26,025		26,025	56,522	56,522	
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,703,947		1,703,947	1,703,947		1,703,947	3,407,894	3,407,894	
OTH CURRENT EXPENSES	2,998,944		2,998,944	2,998,944		2,998,944	5,997,888	5,997,888	
TOTAL OPERATING COST	4,702,891		4,702,891	4,702,891		4,702,891	9,405,782	9,405,782	0.00
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,702,891		4,702,891	4,702,891		4,702,891	9,405,782	9,405,782	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		3,000	3,000		44,991,000	44,991,000		44,994,000	
#LUMP SUM	12,000	-12,000		45,000,000	-45,000,000		45,012,000		
TOTAL CAPITAL COST	12,000		12,000	45,000,000		45,000,000	45,012,000	45,012,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	44,992,000		44,992,000	44,996,000	44,996,000	
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	4,745,388		4,745,388	49,728,916		49,728,916	54,474,304	54,474,304	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	4,437		4,437	3,786		3,786	8,223	8,223	
TOTAL CURR LEASE PAY	4,437		4,437	3,786		3,786	8,223	8,223	0.00
BY MEANS OF FINANCING SPECIAL FUND	4,437		4,437	3,786		3,786	8,223	8,223	
OPERATING	2.00* **	* **	2.00* **	2.00* **	* **	2.00* **	* **	* **	* **
PERSONAL SERVICES	211,691		211,691	211,691		211,691	423,382	423,382	
OTH CURRENT EXPENSES	2,369,550		2,369,550	2,369,550		2,369,550	4,739,100	4,739,100	
TOTAL OPERATING COST	2,581,241		2,581,241	2,581,241		2,581,241	5,162,482	5,162,482	0.00
BY MEANS OF FINANCING	2.00* **	* **	2.00* **	2.00* **	* **	2.00* **	* **	* **	* **
SPECIAL FUND	2,581,241		2,581,241	2,581,241		2,581,241	5,162,482	5,162,482	
TOTAL PERM POSITIONS	2.00* **	* **	2.00* **	2.00* **	* **	2.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	2,585,678		2,585,678	2,585,027		2,585,027	5,170,705	5,170,705	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	55,606		55,606	47,719		47,719	103,325	103,325	
TOTAL CURR LEASE PAY	55,606		55,606	47,719		47,719	103,325	103,325	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	55,606		55,606	47,719		47,719	103,325	103,325	
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,020,502		2,020,502	2,020,502		2,020,502	4,041,004	4,041,004	
OTH CURRENT EXPENSES	4,656,817		4,656,817	4,656,817		4,656,817	9,313,634	9,313,634	
TOTAL OPERATING COST	6,677,319		6,677,319	6,677,319		6,677,319	13,354,638	13,354,638	0.00
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	6,677,319		6,677,319	6,677,319		6,677,319	13,354,638	13,354,638	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		3,000	3,000		9,991,000	9,991,000		9,994,000	
#LUMP SUM	12,000	-12,000		10,000,000	-10,000,000		10,012,000		
TOTAL CAPITAL COST	12,000		12,000	10,000,000		10,000,000	10,012,000	10,012,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	9,992,000		9,992,000	9,996,000	9,996,000	
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*	19.00*	*	19.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	6,744,925		6,744,925	16,725,038		16,725,038	23,469,963	23,469,963	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	56,190		56,190	55,848		55,848	112,038	112,038	
TOTAL CURR LEASE PAY	56,190		56,190	55,848		55,848	112,038	112,038	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	56,190		56,190	55,848		55,848	112,038	112,038	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	118,780		118,780	118,780		118,780	237,560	237,560	
OTH CURRENT EXPENSES	659,588		659,588	659,588		659,588	1,319,176	1,319,176	
TOTAL OPERATING COST	778,368		778,368	778,368		778,368	1,556,736	1,556,736	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	778,368		778,368	778,368		778,368	1,556,736	1,556,736	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		3,000	3,000		3,000	3,000		6,000	
#LUMP SUM	12,000	-12,000		12,000	-12,000		24,000		
TOTAL CAPITAL COST	12,000		12,000	12,000		12,000	24,000	24,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
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	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	846,558		846,558	846,216		846,216	1,692,774	1,692,774	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	60,818		60,818	51,897		51,897	112,715	112,715	
TOTAL CURR LEASE PAY	60,818		60,818	51,897		51,897	112,715	112,715	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	60,818		60,818	51,897		51,897	112,715	112,715	
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,855,793		1,855,793	1,855,793		1,855,793	3,711,586	3,711,586	
OTH CURRENT EXPENSES	2,663,027		2,663,027	2,663,027		2,663,027	5,326,054	5,326,054	
TOTAL OPERATING COST	4,518,820		4,518,820	4,518,820		4,518,820	9,037,640	9,037,640	0.00
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,518,820		4,518,820	4,518,820		4,518,820	9,037,640	9,037,640	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		9,991,000	9,991,000		4,991,000	4,991,000		14,982,000	
#LUMP SUM	10,000,000	-10,000,000		5,000,000	-5,000,000		15,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000	5,000,000		5,000,000	15,000,000	15,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	9,992,000		9,992,000	4,992,000		4,992,000	14,984,000	14,984,000	
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	14,579,638		14,579,638	9,570,717		9,570,717	24,150,355	24,150,355	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	3,345		3,345	2,854		2,854	6,199	6,199	
TOTAL CURR LEASE PAY	3,345		3,345	2,854		2,854	6,199	6,199	0.00
BY MEANS OF FINANCING SPECIAL FUND	3,345		3,345	2,854		2,854	6,199	6,199	
OPERATING	1.00* **	* **	1.00* **	1.00* **	* **	1.00* **	* **	* **	* **
PERSONAL SERVICES	121,682		121,682	121,682		121,682	243,364	243,364	
OTH CURRENT EXPENSES	130,843		130,843	130,843		130,843	261,686	261,686	
TOTAL OPERATING COST	252,525		252,525	252,525		252,525	505,050	505,050	0.00
BY MEANS OF FINANCING	1.00* **	* **	1.00* **	1.00* **	* **	1.00* **	* **	* **	* **
SPECIAL FUND	252,525		252,525	252,525		252,525	505,050	505,050	
TOTAL PERM POSITIONS	1.00* **	* **	1.00* **	1.00* **	* **	1.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	255,870		255,870	255,379		255,379	511,249	511,249	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	82,365		82,365	82,365		82,365	164,730	164,730	
OTH CURRENT EXPENSES	431,930		431,930	429,526		429,526	861,456	861,456	
TOTAL OPERATING COST	514,295		514,295	511,891		511,891	1,026,186	1,026,186	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	514,295		514,295	511,891		511,891	1,026,186	1,026,186	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,000	3,000		6,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		3,000	3,000		1,991,000	1,991,000		1,994,000	
#LUMP SUM	12,000	-12,000		2,000,000	-2,000,000		2,012,000		
TOTAL CAPITAL COST	12,000		12,000	2,000,000		2,000,000	2,012,000	2,012,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,000		4,000	1,992,000		1,992,000	1,996,000	1,996,000	
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	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	526,295		526,295	2,511,891		2,511,891	3,038,186	3,038,186	0.00



**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	10,519,228		10,519,228	10,519,228		10,519,228	21,038,456	21,038,456	
OTH CURRENT EXPENSES	134,705,212		134,705,212	115,153,143	9,000,000	124,153,143	249,858,355	258,858,355	
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	147,924,440		147,924,440	128,372,371	9,000,000	137,372,371	276,296,811	285,296,811	3.26
BY MEANS OF FINANCING	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	122,924,440		122,924,440	103,372,371	9,000,000	112,372,371	226,296,811	235,296,811	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	25,000,000		25,000,000	25,000,000		25,000,000	50,000,000	50,000,000	
CAPITAL INVESTMENT									
PLANS		2,503,000	2,503,000		2,503,000	2,503,000		5,006,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		3,000	3,000		3,000	3,000		6,000	
CONSTRUCTION		14,991,000	14,991,000		14,991,000	14,991,000		29,982,000	
#LUMP SUM	17,500,000	-17,500,000		17,500,000	-17,500,000		35,000,000		
TOTAL CAPITAL COST	17,500,000		17,500,000	17,500,000		17,500,000	35,000,000	35,000,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	17,492,000		17,492,000	17,492,000		17,492,000	34,984,000	34,984,000	
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	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	165,424,440		165,424,440	145,872,371	9,000,000	154,872,371	311,296,811	320,296,811	2.89

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget in special funds in TRN 395:

Adds \$9,000,000 for Electronic Data Interchange (EDI) project.

**C. Reasons for Request**

Hawaii's commercial ports are critical infrastructure, as 91% of all imported goods enter the State through our port facilities. This request for general funds will support the implementation of an EDI for the commercial port system. EDI is the automated exchange of standardized business documents commonly used in maritime logistics (e.g., cargo manifests, bills of lading, invoices, stow plans) between organizations without manual input and paper forms.

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

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

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	13,519		13,519	13,519		13,519	27,038	27,038	
TOTAL OPERATING COST	13,519		13,519	13,519		13,519	27,038	27,038	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	13,519		13,519	13,519		13,519	27,038	27,038	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,519		13,519	13,519		13,519	27,038	27,038	0.00

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,352,834		5,352,834	5,662,890		5,662,890	11,015,724	11,015,724	
TOTAL CURR LEASE PAY	5,352,834		5,352,834	5,662,890		5,662,890	11,015,724	11,015,724	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	5,352,834		5,352,834	5,662,890		5,662,890	11,015,724	11,015,724	
OPERATING	1,011.00*	*	1,011.00*	1,011.00*	4.00*	1,015.00*	*	*	
	4.00**	**	4.00**	4.00**	-1.00**	3.00**	**	**	
PERSONAL SERVICES	116,027,612		116,027,612	116,346,920	276,326	116,623,246	232,374,532	232,650,858	
OTH CURRENT EXPENSES	320,390,216		320,390,216	280,848,023	16,708,168	297,556,191	601,238,239	617,946,407	
EQUIPMENT	6,258,730		6,258,730	4,069,416		4,069,416	10,328,146	10,328,146	
MOTOR VEHICLES	4,607,627		4,607,627	3,981,320		3,981,320	8,588,947	8,588,947	
TOTAL OPERATING COST	447,284,185		447,284,185	405,245,679	16,984,494	422,230,173	852,529,864	869,514,358	1.99
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	20,000,000		20,000,000				20,000,000	20,000,000	
	1,004.20*	*	1,004.20*	1,004.20*	4.00*	1,008.20*	*	*	
	4.00**	**	4.00**	4.00**	-1.00**	3.00**	**	**	
SPECIAL FUND	403,810,502		403,810,502	381,321,996	14,859,340	396,181,336	785,132,498	799,991,838	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	22,259,304		22,259,304	22,709,304	2,125,154	24,834,458	44,968,608	47,093,762	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,214,379		1,214,379	1,214,379		1,214,379	2,428,758	2,428,758	
CAPITAL INVESTMENT									
PLANS		44,340,000	44,340,000		26,095,000	26,095,000		70,435,000	
LAND ACQUISITION		6,592,000	6,592,000		9,359,000	9,359,000		15,951,000	
DESIGN		51,974,000	51,974,000		28,605,000	28,605,000		80,579,000	
CONSTRUCTION		755,882,000	755,882,000		1,182,006,000	1,182,006,000		1,937,888,000	
#LUMP SUM	858,788,000	-858,788,000		610,142,000	-610,142,000		1,468,930,000		
TOTAL CAPITAL COST	858,788,000		858,788,000	610,142,000	635,923,000	1,246,065,000	1,468,930,000	2,104,853,000	43.29

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0303  
LAND TRANSPORTATION FACILITIES AND SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	23,721,000		23,721,000	17,343,000	2,698,000	20,041,000	41,064,000	43,762,000	
G.O. BONDS	6,445,000		6,445,000				6,445,000	6,445,000	
REVENUE BONDS	182,082,000		182,082,000	122,224,000	147,215,000	269,439,000	304,306,000	451,521,000	
FEDERAL FUNDS	644,840,000		644,840,000	470,575,000	486,010,000	956,585,000	1,115,415,000	1,601,425,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
TOTAL PERM POSITIONS	1,011.00*	*	1,011.00*	1,011.00*	4.00*	1,015.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	-1.00**	3.00**	**	**	
TOTAL PROGRAM COST	1,311,425,019		1,311,425,019	1,021,050,569	652,907,494	1,673,958,063	2,332,475,588	2,985,383,082	27.99

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,603,436		4,603,436	4,870,084		4,870,084	9,473,520	9,473,520	
TOTAL CURR LEASE PAY	4,603,436		4,603,436	4,870,084		4,870,084	9,473,520	9,473,520	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,603,436		4,603,436	4,870,084		4,870,084	9,473,520	9,473,520	
OPERATING	184.00*	*	184.00*	184.00*	*	184.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	24,089,209		24,089,209	24,089,209		24,089,209	48,178,418	48,178,418	
OTH CURRENT EXPENSES	65,963,389		65,963,389	65,971,434		65,971,434	131,934,823	131,934,823	
EQUIPMENT	557,280		557,280	34,952		34,952	592,232	592,232	
MOTOR VEHICLES	2,765,725		2,765,725	3,288,053		3,288,053	6,053,778	6,053,778	
TOTAL OPERATING COST	93,375,603		93,375,603	93,383,648		93,383,648	186,759,251	186,759,251	0.00
BY MEANS OF FINANCING									
	184.00*	*	184.00*	184.00*	*	184.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	93,375,603		93,375,603	93,383,648		93,383,648	186,759,251	186,759,251	
CAPITAL INVESTMENT									
PLANS		1,503,000	1,503,000					1,503,000	
LAND ACQUISITION		1,000	1,000		400,000	400,000		401,000	
DESIGN		6,696,000	6,696,000		4,000,000	4,000,000		10,696,000	
CONSTRUCTION		34,277,000	34,277,000		48,000,000	48,000,000		82,277,000	
#LUMP SUM	42,477,000	-42,477,000		4,000,000	-4,000,000		46,477,000		
TOTAL CAPITAL COST	42,477,000		42,477,000	4,000,000	48,400,000	52,400,000	46,477,000	94,877,000	104.14

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	5,445,000		5,445,000				5,445,000	5,445,000	
REVENUE BONDS	14,898,000		14,898,000	800,000	10,000,000	10,800,000	15,698,000	25,698,000	
FEDERAL FUNDS	22,134,000		22,134,000	3,200,000	38,400,000	41,600,000	25,334,000	63,734,000	
TOTAL PERM POSITIONS	184.00*	*	184.00*	184.00*	*	184.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	140,456,039		140,456,039	102,253,732	48,400,000	150,653,732	242,709,771	291,109,771	19.94

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the capital improvement program (CIP) budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted) in TRN 501:

Adds \$48,400,000 (\$10,000,000 and \$38,400,000 in federal funds) for Waianae Coast Farrington Highway Improvements, Oahu.

**C. Reasons for Request**

For the CIP budget:

New request to extend the fifth lane along Farrington Highway from Helelua Street to Mohihi Street, to be used as a turnout lane and as a contraflow lane during peak travel times.

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

This request is not anticipated to have any significant impact on the program's measures of effectiveness and program size.



**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	160,585		160,585	169,887		169,887	330,472	330,472	
TOTAL CURR LEASE PAY	160,585		160,585	169,887		169,887	330,472	330,472	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	160,585		160,585	169,887		169,887	330,472	330,472	
OPERATING	117.50*	*	117.50*	117.50*	*	117.50*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	11,989,475		11,989,475	11,989,475		11,989,475	23,978,950	23,978,950	
OTH CURRENT EXPENSES	12,169,864		12,169,864	12,174,377		12,174,377	24,344,241	24,344,241	
EQUIPMENT	702,413		702,413	690,257		690,257	1,392,670	1,392,670	
MOTOR VEHICLES	486,233		486,233	498,389		498,389	984,622	984,622	
TOTAL OPERATING COST	25,347,985		25,347,985	25,352,498		25,352,498	50,700,483	50,700,483	0.00
BY MEANS OF FINANCING									
	117.50*	*	117.50*	117.50*	*	117.50*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	25,347,985		25,347,985	25,352,498		25,352,498	50,700,483	50,700,483	
CAPITAL INVESTMENT									
PLANS		3,500,000	3,500,000					3,500,000	
DESIGN		2,000,000	2,000,000		1,900,000	1,900,000		3,900,000	
CONSTRUCTION					29,911,000	29,911,000		29,911,000	
#LUMP SUM	5,500,000	-5,500,000		24,000,000	-24,000,000		29,500,000		
TOTAL CAPITAL COST	5,500,000		5,500,000	24,000,000	7,811,000	31,811,000	29,500,000	37,311,000	26.48

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the capital improvement program (CIP) budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted) in TRN 511:

1. Adds \$4,701,000 (\$4,700,000 and \$1,000 in federal funds) for Traffic Signal Improvements, Hawaii.
2. Adds \$1,900,000 (\$380,000 and \$1,520,000 in federal funds) for Route 11 improvements at Nani Kailua Drive and Lako Street, Hawaii.
3. Adds \$1,210,000 for Acceleration Lane from Mamaki Street onto Route 11 going Hilo Bound, Hawaii.

**C. Reasons for Request**

1. Provide improved safety and traffic operations with the installation of a traffic signal at the intersection of Mamalahoa Highway and Kaloko Drive.
2. Improve congestion and safety at the intersection of Lako Street and Nani Kailua by widening the intersection and providing improvements for bicyclists and pedestrians.
3. Reduce congestion and delays by constructing a new acceleration lane from Mamaki Street onto Route 11.

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

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

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS	4,500,000		4,500,000	4,800,000	6,290,000	11,090,000	9,300,000	15,590,000	
FEDERAL FUNDS				19,200,000	1,521,000	20,721,000	19,200,000	20,721,000	
COUNTY FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL PERM POSITIONS	117.50*	*	117.50*	117.50*	*	117.50*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	31,008,570		31,008,570	49,522,385	7,811,000	57,333,385	80,530,955	88,341,955	9.70

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	374,699		374,699	396,403		396,403	771,102	771,102	
TOTAL CURR LEASE PAY	374,699		374,699	396,403		396,403	771,102	771,102	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	374,699		374,699	396,403		396,403	771,102	771,102	
OPERATING	90.00*	*	90.00*	90.00*	*	90.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	9,800,588		9,800,588	9,800,588		9,800,588	19,601,176	19,601,176	
OTH CURRENT EXPENSES	16,517,986		16,517,986	16,520,176	2,001,000	18,521,176	33,038,162	35,039,162	
EQUIPMENT	1,119,199		1,119,199	1,324,199		1,324,199	2,443,398	2,443,398	
MOTOR VEHICLES	1,165,621		1,165,621				1,165,621	1,165,621	
TOTAL OPERATING COST	28,603,394		28,603,394	27,644,963	2,001,000	29,645,963	56,248,357	58,249,357	3.56
BY MEANS OF FINANCING									
	90.00*	*	90.00*	90.00*	*	90.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	28,603,394		28,603,394	27,644,963	2,001,000	29,645,963	56,248,357	58,249,357	
CAPITAL INVESTMENT									
PLANS		1,000	1,000						1,000
LAND ACQUISITION					6,500,000	6,500,000			6,500,000
DESIGN		1,000	1,000						1,000
CONSTRUCTION		9,999,000	9,999,000		379,500,000	379,500,000			389,499,000
#LUMP SUM	10,001,000	-10,001,000		500,000	-500,000		10,501,000		
TOTAL CAPITAL COST	10,001,000		10,001,000	500,000	385,500,000	386,000,000	10,501,000	396,001,000	3,671.08

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	1,000,000		1,000,000				1,000,000	1,000,000	
REVENUE BONDS	5,000,000		5,000,000	100,000	77,100,000	77,200,000	5,100,000	82,200,000	
FEDERAL FUNDS	4,001,000		4,001,000	400,000	308,400,000	308,800,000	4,401,000	312,801,000	
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	38,979,093		38,979,093	28,541,366	387,501,000	416,042,366	67,520,459	455,021,459	573.90

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 531:

1. Transfer payroll savings to fund the Automotive Mechanic Helper in the Maui Office.
2. Adds \$300,000 for the repair and maintenance of guardrails for the Maui Office.
3. Adds \$800,000 for the repair and maintenance of traffic signals for the Maui Office.
4. Adds \$500,000 for roadside safety maintenance contracted services for the Maui Office.
5. Adds \$76,000 for equipment rental for the Molokai Office.
6. Adds \$50,000 for the repair and maintenance of guardrails for the Molokai Office.
7. Adds \$175,000 for roadside safety maintenance contracted services for the Molokai Office.
8. Adds \$100,000 for traffic control for the Molokai Office.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted):

1. Adds \$383,500,000 (\$76,700,000 and \$306,800,000 in federal funds) for Honoapiilani Highway Coastal Mitigation, Vicinity of Ukumehame to Vicinity of Launiupoko, Maui.

2. Adds \$2,000,000 (\$400,000 and \$1,600,000 in federal funds) for Lahaina Repair, Rehabilitation, and/or Reinstallation, Maui.

**C. Reasons for Request**

For the operating budget:

1. Request conversion of unbudgeted position, Automotive Mechanic Helper (Position No. 16942) BC05A, BU01. The position was filled on July 16, 2025.
2. Request State highway special funds for the repair and maintenance of guardrails. Guardrails are essential for motor vehicle safety, helping to prevent vehicles from veering off the roadway in hazardous areas or during driver errors.
3. Request State highway special funds for the repair and maintenance of Traffic Signals. Traffic signal maintenance is essential to ensure the safe and efficient operation of the transportation system. Properly functioning traffic signals regulate the flow of vehicles and pedestrians, reduce the risk of collisions, and help prevent traffic congestion.
4. Request State highway special funds for roadside safety maintenance to reduce roadside hazards and promote public safety. Roadside safety maintenance ensures signs and safety systems like guardrails are visible to drivers, pedestrian and bike paths are clear of vegetation and debris obstructions, roadway drainage systems function as designed, root systems are controlled, and adequate sight distances and pull-over areas are maintained.
5. Request State highway special funds for equipment rental necessary for highway maintenance and repair. Renting provides the flexibility to secure specialized equipment only when required without the high cost of ownership, including storage, maintenance, and repair costs. Renting also ensures that workers have access to the proper equipment for each task, promoting safety, preventing misuse, and reducing the risk of accidents or damage from using machinery not designed for the job.
6. Request State highway special funds for the repair and maintenance of guardrails. Guardrails are essential for motor vehicle safety, helping to prevent vehicles from veering off the roadway in hazardous areas or during driver errors.

## Narrative for Supplemental Budget Requests

FY 2027

Program ID: TRN 531

Program Structure Level: 03 03 03

Program Title: MAUI HIGHWAYS

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7. Request State highway special funds for roadside safety maintenance to reduce roadside hazards and promote public safety. Roadside safety maintenance ensures signs and safety systems like guardrails are visible to drivers, pedestrian and bike paths are clear of vegetation and debris obstructions, roadway drainage systems function as designed, root systems are controlled, and adequate sight distances and pull-over areas are maintained.

8. Request State highway special funds for traffic control services. Traffic control is essential to ensure the safe and efficient movement of vehicles during routine highway maintenance and repair.

For the CIP budget:

1. To address existing and future coastal erosion and flooding due to anticipated sea level rise, a portion of Honoapiilani Highway will be realigned mauka to provide a two-lane facility for West Maui.

2. Damaged traffic signals and systems, and other highway facilities impacted by the effects of the Lahaina wildfire, need to be repaired, rehabilitated, and/or reinstalled. This additional appropriation will provide the balance of the current need.

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

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

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	214,114		214,114	226,516		226,516	440,630	440,630	
TOTAL CURR LEASE PAY	214,114		214,114	226,516		226,516	440,630	440,630	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	214,114		214,114	226,516		226,516	440,630	440,630	
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,427,061		6,427,061	6,746,369		6,746,369	13,173,430	13,173,430	
OTH CURRENT EXPENSES	6,336,864		6,336,864	6,357,352		6,357,352	12,694,216	12,694,216	
EQUIPMENT	2,023,614		2,023,614	1,418,784		1,418,784	3,442,398	3,442,398	
MOTOR VEHICLES	190,048		190,048	194,878		194,878	384,926	384,926	
TOTAL OPERATING COST	14,977,587		14,977,587	14,717,383		14,717,383	29,694,970	29,694,970	0.00
BY MEANS OF FINANCING									
	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	14,977,587		14,977,587	14,717,383		14,717,383	29,694,970	29,694,970	
CAPITAL INVESTMENT									
LAND ACQUISITION					2,000,000	2,000,000		2,000,000	
DESIGN		5,000,000	5,000,000					5,000,000	
CONSTRUCTION					25,000,000	25,000,000		25,000,000	
#LUMP SUM	5,000,000	-5,000,000		26,000,000	-26,000,000		31,000,000		
TOTAL CAPITAL COST	5,000,000		5,000,000	26,000,000	1,000,000	27,000,000	31,000,000	32,000,000	3.23



# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS	1,000,000		1,000,000	5,200,000	200,000	5,400,000	6,200,000	6,400,000	
FEDERAL FUNDS	4,000,000		4,000,000	20,800,000	800,000	21,600,000	24,800,000	25,600,000	
TOTAL PERM POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,191,701		20,191,701	40,943,899	1,000,000	41,943,899	61,135,600	62,135,600	1.64

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the capital improvement program (CIP) budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget (revenue bond funds unless otherwise noted) in TRN 561:

Adds \$1,000,000 (\$200,000 and \$800,000 in federal funds) for Kaumualii Highway Improvements, Lihue to West of Maluhia Road, Kauai.

**C. Reasons for Request**

To meet the existing traffic congestion and the future capacity needs in west Kauai, Kaumualii Highway will be widened from two lanes to four lanes.

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

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

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	520.50*	*	520.50*	520.50*	4.00*	524.50*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	**
PERSONAL SERVICES	59,572,497		59,572,497	59,572,497	276,326	59,848,823	119,144,994	119,421,320	
OTH CURRENT EXPENSES	203,521,550		203,521,550	163,944,121	14,348,033	178,292,154	367,465,671	381,813,704	
EQUIPMENT	1,856,224		1,856,224	601,224		601,224	2,457,448	2,457,448	
TOTAL OPERATING COST	264,950,271		264,950,271	224,117,842	14,624,359	238,742,201	489,068,113	503,692,472	2.99
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,000,000		20,000,000				20,000,000	20,000,000	
	520.50*	*	520.50*	520.50*	4.00*	524.50*	*	*	*
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	**
SPECIAL FUND	229,186,637		229,186,637	207,904,208	12,499,205	220,403,413	437,090,845	449,590,050	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	15,763,634		15,763,634	16,213,634	2,125,154	18,338,788	31,977,268	34,102,422	
CAPITAL INVESTMENT									
PLANS		39,336,000	39,336,000		26,095,000	26,095,000		65,431,000	
LAND ACQUISITION		6,591,000	6,591,000		459,000	459,000		7,050,000	
DESIGN		38,277,000	38,277,000		22,705,000	22,705,000		60,982,000	
CONSTRUCTION		711,606,000	711,606,000		699,595,000	699,595,000		1,411,201,000	
#LUMP SUM	795,810,000	-795,810,000		555,642,000	-555,642,000		1,351,452,000		
TOTAL CAPITAL COST	795,810,000		795,810,000	555,642,000	193,212,000	748,854,000	1,351,452,000	1,544,664,000	14.30
BY MEANS OF FINANCING									
SPECIAL FUND	22,721,000		22,721,000	17,343,000	2,698,000	20,041,000	40,064,000	42,762,000	
G.O. BONDS	1,000,000		1,000,000				1,000,000	1,000,000	
REVENUE BONDS	156,684,000		156,684,000	111,324,000	53,625,000	164,949,000	268,008,000	321,633,000	
FEDERAL FUNDS	614,705,000		614,705,000	426,975,000	136,889,000	563,864,000	1,041,680,000	1,178,569,000	
COUNTY FUNDS	700,000		700,000				700,000	700,000	
TOTAL PERM POSITIONS	520.50*	*	520.50*	520.50*	4.00*	524.50*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	**
TOTAL PROGRAM COST	1,060,760,271		1,060,760,271	779,759,842	207,836,359	987,596,201	1,840,520,113	2,048,356,472	11.29

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 595:

1. Transfers in 3.00 permanent full-time equivalent (FTE) position and \$276,326 from Daniel K. Inouye International Airport to Highways Administration.
2. Reduce 1.00 temporary FTE position and \$65,664 for Highways Administration.
3. Adds 1.00 permanent FTE position and \$65,664 for Highways Administration.
4. Adds \$3,000,000 to support the Safe Routes to School (SRTS) Program for Highways Administration.
5. Adds \$750,000 for the maintenance, management, and operation of train on the historic Oahu Railway and Land Company (OR&L) Railroad Right-of-Way for Highways Administration.
6. Adds \$60,000 for Statewide Stream Monitoring for Highways Administration.
7. Adds \$3,283,087 for Photo Red Light Imaging Detector System Program for Highways Administration.
8. Adds \$3,283,087 for Automated Speed Enforcement Program for Highways Administration.
9. Adds \$270,644 for the 5% surcharge payment to Central Services for the SRTS Program.
10. Adds \$1,928,100 (\$51,000 and \$1,877,000 in federal funds) for Hawaii Road Usage Charge (HiRUC) Program for Highways Administration.
11. Adds \$310,193 (\$62,039 and \$248,154 in federal funds) for the Pavement Management System for Highways Administration.

12. Adds \$172,442 for the 5% surcharge payment to Central Services for the Photo Red Light Imaging Detector Systems Special Fund.

13. Adds \$790,500 for the 5% surcharge payment to Central Services for the Automated Speed Enforcement Program (ASEP) Special Fund.

14. Adds \$500,000 for IV&V Consulting Services for Highways Administration.

The FY 27 Capital Improvements Program (CIP) budget request includes the following projects:

1. Adds \$4,656,000 (\$4,655,000 and \$1,000 in Federal Funds) for Highway Lighting Improvements, Statewide.
2. Adds \$13,975,000 (\$798,000, \$1,997,000 in Revenue Bonds and \$11,180,000 in Federal Funds) for Electric Vehicle (EV) Facilities, Statewide.
3. Adds \$25,830,000 (\$5,166,000 and \$20,664,000 in Federal Funds) for Highway Tunnel Program, Statewide.
4. Adds \$127,550,000 (\$32,470,000 and \$95,080,000 in Federal Funds) for Highway Traffic Operational Improvements, Statewide.
5. Adds \$500,000 in special funds for Highway Planning, Statewide.
6. Adds \$8,277,000 (\$2,645,000 and \$5,632,000 in Federal Funds) for Highway System Enhancement, Statewide.
7. Adds \$1,560,000 (\$1,400,000 in special funds and \$160,000 in Federal Funds) for Highway Research, Statewide.
8. Adds \$8,201,000 (\$4,029,000 and \$4,172,000 in Federal Funds) for Height Modernization Facilities, Statewide.
9. Adds \$2,663,000 for Highway Facility Improvements, Statewide.

**C. Reasons for Request**

For the operating budget:

1. Highways Administration is requesting to trade-off/transfer 3.00 FTE permanent

## Narrative for Supplemental Budget Requests FY 2027

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positions from TRN 102/BC Daniel K. Inouye International Airport to TRN 595/DB Highways Administration, from TRN 102/BC Daniel K. Inouye International Airport to TRN 595/DB Highways Administration to provide maintenance services at the Aliiimoku Hale Building.

2. Request to convert and redescribe temporary Systems Accountant IV, BU-13, SR-22, 1.00 temporary position to permanent Procurement and Supply Specialist (PSS) IV, 1.00 FTE. The Systems Accountant IV position was established in 2004 under Position No. 991713, to support the implementation of the Highways Division's new Financial and Management System and is no longer required and is proposed for reclassification.

3. Request to convert and redescribe temporary Systems Accountant IV, BU-13, SR-22, 1.00 temporary position to permanent Procurement and Supply Specialist IV, 1.00 FTE. Establishing a permanent PSS IV position will centralize and standardize procurement reviews, ensure clear separation of duties between review and approval, strengthen internal controls, reduce risk, and allow district engineering managers to focus on daily operations. This position will also help ensure accurate federal/State fund allocation in line with the Federal Highway Administration requirements, which is critical for compliance and reimbursements.

4. Request State highway special funds to support the SRTS Program through the expenditure or distribution of moneys accrued in the SRTS Special Fund in coordination with the SRTS Advisory Committee.

5. Request State highway special funds for the maintenance, management and operation of train on the historic OR&L Railroad Right-of-Way. Funding to maintain the OR&L right-of-way, prevent or reduce deterioration, and preserve the integrity of the railroad facility running from Lualualei Naval Road to Fort Weaver Road. The OR&L railroad is listed on the National Register of Historic Places, and ongoing maintenance is critical to fulfilling the State's obligations under the OR&L deed and to ensuring compliance with applicable state and federal historic preservation laws.

6. Request State highway special funds for the continuous operation and maintenance of crest-gage stations on the neighbor islands, including the analysis of records and publication of annual discharge reports.

7. Request additional State highway special funds to continue the Photo Red Light Imaging Detector System, made permanent in November 2024. The Department

will maintain the existing ten locations and pursue expansion, including to neighbor islands. Funds will support installation, operation, maintenance, and repair by a third-party vendor, who will also review, process, and issue citations. Additional funding will provide for prosecutor staffing to review citations and testify in court.

8. Request additional State highway special funds for the Automated Speed Enforcement Program at locations currently monitored by the Red-Light Running Imaging Detector System. Funds are needed to support installation, operation, maintenance, and repair of the automated speed enforcement system by a third-party contractor, who will also review, process, and issue citations, compile weekly reports, maintain the system, and provide court testimony. Additional funding is also required for the prosecutor's office to review and verify citations and testify in court as necessary.

9. Request State highway special funds for the 5% surcharge payment to Central Services as required by Chapter 36-28, HRS, for the Photo Red Light Imaging Detector Systems special fund. Chapter 36-28, HRS, requires for the purpose of defraying the central services expenses of government in relation to the special fund, the amount of 5% of all receipts and deposits in the Photo Red Light Imaging Detector Systems Special Fund.

10. Request State highway special funds for the 5% surcharge payment to Central Services as required by Chapter 36-28, HRS, for the SRTS Special Fund.

11. The HiRUC Program, established under Act 222, SLH 2023, launched on July 1, 2025, as the nation's first mandatory road usage charge system, beginning with electric vehicles to support a more sustainable transportation funding model. As fuel tax revenues decline, the HiRUC Program replaces the tax with a mileage-based fee in which drivers pay according to miles traveled. Highways Administration requests additional State highway special funds and federal funds to expand the program to all light duty vehicles by 2033 and to assist counties in transitioning to their own road usage charge systems. Funding will support public outreach, program evaluation, technical improvements, policy and financial analysis, and effective project management and coordination.

12. Request State highway special funds and federal funds for the Pavement Management System (PMS). PMS forecasts pavement conditions under various funding scenarios to meet federally mandated Transportation Asset Management Plan requirements to optimize pavement and bridge performance, extend asset

**Narrative for Supplemental Budget Requests  
FY 2027**

Program ID: TRN 595

Program Structure Level: 03 03 07

Program Title: HIGHWAYS ADMINISTRATION

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life, and ensure cost-effective investment decisions.

13. Request State highway special funds for the 5% surcharge payment to Central Services as required by Chapter 36-28, HRS, for the ASEP Special Fund. Chapter 36-28, HRS., requires for the purpose of defraying the central services expenses of government in relation to the special fund, the amount of 5% of all receipts and deposits in the ASEP Special Fund.

14. Request State highway special funds for independent verification and validation (IV&V) Consulting Services for the Implementation of the Highways Financial Management System Project. HRS 27-43.6 requires departments to submit all IV&V reports to the chief information officer (CIO) for designated IT projects. The Department's Highways project, Implementation Consulting Services for the Highways Financial Management System, has been identified by the CIO for IV&V support. IV&V provides an independent, objective assessment to minimize risk and ensure successful implementation. Additional funding is needed to continue IV&V oversight of the H-4 Highways Accounting Project as it progresses from module development to testing and full system integration, ensuring compliance with State requirements and expectations.

For the CIP budget:

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**  
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	4,148,782		4,148,782	4,148,782		4,148,782	8,297,564	8,297,564	
OTH CURRENT EXPENSES	15,880,563		15,880,563	15,880,563	359,135	16,239,698	31,761,126	32,120,261	
TOTAL OPERATING COST	20,029,345		20,029,345	20,029,345	359,135	20,388,480	40,058,690	40,417,825	0.90
BY MEANS OF FINANCING	32.20*	*	32.20*	32.20*	*	32.20*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	12,319,296		12,319,296	12,319,296	359,135	12,678,431	24,638,592	24,997,727	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	6,495,670		6,495,670	6,495,670		6,495,670	12,991,340	12,991,340	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,214,379		1,214,379	1,214,379		1,214,379	2,428,758	2,428,758	
TOTAL PERM POSITIONS	39.00*	*	39.00*	39.00*	*	39.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	20,029,345		20,029,345	20,029,345	359,135	20,388,480	40,058,690	40,417,825	0.90

**Narrative for Supplemental Budget Requests  
FY 2027**

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**

For the operating budget, the Department of Transportation requests the following for the FY 27 Supplemental Budget in special funds in TRN 597:

1. Adds \$72,500 for the repair and maintenance of the Motor Vehicle Safety Office (MVSO) Waimalu Facility.
2. Adds \$196,635 for the State Civil Identification Program.
3. Adds \$90,000 for the Mobile Driver's License Program.

**C. Reasons for Request**

1. Request State highway special funds for the repair and maintenance of the MVSO Waimalu Facility. Repair and maintenance to address urgent and recurring maintenance needs that directly affect the safety, health, and operational integrity of the Waimalu building.
2. Request State highway special funds to fund the State Civil Identification Program. Funds are required to fund the Civil Identification Program union contract salary and benefits increases of county employs providing services for the MVSO Program.
3. Request State highway special funds for the Mobile Driver's License Program to implement and operate the Hawaii's Mobile Driver's License (mDL) program. The mDL provides residents with a secure digital credential that can be displayed on their mobile devices in addition to their physical driver's license.

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

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



# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	16,331,672		16,331,672	16,331,672	200,000	16,531,672	32,663,344	32,863,344	
OTH CURRENT EXPENSES	30,542,050		30,542,050	30,409,957	2,167,160	32,577,117	60,952,007	63,119,167	
EQUIPMENT	150,772		150,772	150,772		150,772	301,544	301,544	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	47,729,340		47,729,340	47,597,247	2,367,160	49,964,407	95,326,587	97,693,747	2.48
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	350,000		350,000				350,000	350,000	
	110.00*	*	110.00*	110.00*	*	110.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	33,851,577		33,851,577	34,069,484	2,367,160	36,436,644	67,921,061	70,288,221	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	12,784,696		12,784,696	12,784,696		12,784,696	25,569,392	25,569,392	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
TOTAL PERM POSITIONS	111.00*	*	111.00*	111.00*	*	111.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
TOTAL PROGRAM COST	47,729,340		47,729,340	47,597,247	2,367,160	49,964,407	95,326,587	97,693,747	2.48

## Narrative for Supplemental Budget Requests

FY 2027

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

For the operating budget, the Department of Transportation (Department) requests the following for the FY 27 Supplemental Budget in special funds in TRN 995:

1. Transfer \$21,108 from other personal services to personal services (PER) to support the reclassification of Human Resources Assistant (HRA) V, SR-13, to Human Resources Specialist IV, SR-22.
2. Adds \$675,000 for Enhanced Employee Engagement Portal to improve internal communication, streamline access to services, and boost overall employee experience. It enables employees to stay informed, connected, and supported throughout their work journey.
3. Adds \$300,000 for the expansion of the Internship and Work Development Program, to support the continued implementation and expansion of the Internship and Workforce Development Program, including resources for coordination, program administration, participant support, and other related improvements.
4. Adds \$1,000,000 for the repair and maintenance of State-owned facilities utilized by the Department, including Aliiimoku Hale, Highways Base Yard, and Materials Testing Lab.
5. Adds \$600,000 for improvements and renovations to the third, fourth floors, and the fifth-floor conference room at Aliiimoku Hale Building.
6. Reduces \$207,840 for rent abolishment as the Department has relocated various offsite administrative departments to the Aliiimoku Hale Building.

### C. Reasons for Request

1. In recent times, there has been a noticeable decline in interest for assistant positions. This trend is evident from the fact that the last two assistants in PER remained in their roles for only about six months before moving on to

opportunities with higher compensation. Furthermore, the Department was unable to fill another long-term vacancy (Position No. 37743, HRA V position), so that it had to be abolished July 1, 2025 per Act 250, SLH 2025. The impact on team productivity has been significant due to the frequent turnover of assistants. The constant need to recruit and train new assistants has disrupted workflow and hindered the team's overall efficiency. By reallocating the position, we aim to stabilize the team and enhance productivity in the long run. Strengthening the Recruitment Services Staff is essential to help the General Administration to fill its other vacancies and ensure smooth operations.

2. The funding will foster a more connected and informed workforce; increase transparency around the Department's initiatives and project performance; empower employees with intuitive access to tools and resources and reduce reliance on scattered email threads or static intranet pages; and promote company positive culture, recognition, and cross-functional collaboration.

3. The Internship and Workforce Development Program plays a critical role in preparing students and early-career professionals for employment through hands-on experience, mentorship, and skills training. Operational funding is essential to ensure the program's continued success and support administrative coordination. The requested funds will help maintain program quality and align with the state's workforce development goals.

4. This request includes support for essential building routine repair and maintenance services such as air conditioning, landscaping, elevator maintenance, janitorial supplies, and refuse/recycling services. Previously, management of these facilities was handled by Department of Accounting and General Services; going forward, the Department will assume direct responsibility for repair and maintenance to streamline operations and enhance service delivery. This change is intended to improve responsiveness, reduce processing times, and increase overall operational efficiency.

5. The use of funds will be used for estimated scope of construction, service fees and the selection of service vendor, which will include, but not limited to, equipment, furniture, carpet installation, painting, electrical, fire alarm systems, environmental hazards, and potential construction abatement.

6. With the consolidation of various Administration departments to Aliiimoku Hale Building, located at 869 Punchbowl Street, Honolulu, Hawaii, 96813, rent payments are no longer necessary.

**Narrative for Supplemental Budget Requests  
FY 2027**

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

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

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

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			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	148,007		148,007	148,007		148,007	296,014	296,014	
OTH CURRENT EXPENSES	1,694,573		1,694,573	1,694,573		1,694,573	3,389,146	3,389,146	
TOTAL OPERATING COST	1,842,580		1,842,580	1,842,580		1,842,580	3,685,160	3,685,160	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,842,580		1,842,580	1,842,580		1,842,580	3,685,160	3,685,160	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,842,580		1,842,580	1,842,580		1,842,580	3,685,160	3,685,160	0.00

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,666,189		31,666,189	32,898,280		32,898,280	64,564,469	64,564,469	
TOTAL CURR LEASE PAY	31,666,189		31,666,189	32,898,280		32,898,280	64,564,469	64,564,469	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	31,666,189		31,666,189	32,898,280		32,898,280	64,564,469	64,564,469	
OPERATING	2,728.00*	*	2,728.00*	2,728.00*	1.00*	2,729.00*	*	*	
	33.00**	**	33.00**	33.00**	-1.00**	32.00**	**	**	
PERSONAL SERVICES	327,189,322		327,189,322	327,508,630	343,481	327,852,111	654,697,952	655,041,433	
OTH CURRENT EXPENSES	1,256,172,939		1,256,172,939	1,195,796,093	51,950,328	1,247,746,421	2,451,969,032	2,503,919,360	
EQUIPMENT	17,966,957		17,966,957	13,124,139		13,124,139	31,091,096	31,091,096	
MOTOR VEHICLES	13,168,073		13,168,073	9,451,766		9,451,766	22,619,839	22,619,839	
TOTAL OPERATING COST	1,614,497,291		1,614,497,291	1,545,880,628	52,293,809	1,598,174,437	3,160,377,919	3,212,671,728	1.65
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	20,350,000		20,350,000	2,720.20*	1.00*	2,721.20*	20,350,000	20,350,000	
	2,720.20*	*	2,720.20*	2,720.20*	1.00*	2,721.20*	*	*	
	33.00**	**	33.00**	33.00**	-1.00**	32.00**	**	**	
SPECIAL FUND	1,532,145,845		1,532,145,845	1,483,429,182	50,168,655	1,533,597,837	3,015,575,027	3,065,743,682	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	60,044,000		60,044,000	60,494,000	2,125,154	62,619,154	120,538,000	122,663,154	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,214,379		1,214,379	1,214,379		1,214,379	2,428,758	2,428,758	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		65,371,000	65,371,000		38,126,000	38,126,000		103,497,000	
LAND ACQUISITION		6,616,000	6,616,000		9,383,000	9,383,000		15,999,000	
DESIGN		119,275,000	119,275,000		206,436,000	206,436,000		325,711,000	
CONSTRUCTION		1,589,782,000	1,589,782,000		2,425,820,000	2,425,820,000		4,015,602,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	1,781,045,000	-1,781,045,000		1,678,023,000	-1,678,023,000		3,459,068,000		
TOTAL CAPITAL COST	1,781,045,000		1,781,045,000	1,678,023,000	1,001,743,000	2,679,766,000	3,459,068,000	4,460,811,000	28.96

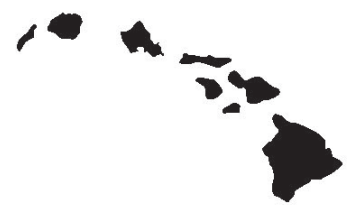
**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	83,717,000		83,717,000	179,291,000	2,698,000	181,989,000	263,008,000	265,706,000	
G.O. BONDS	6,445,000		6,445,000				6,445,000	6,445,000	
REVENUE BONDS	724,274,000		724,274,000	963,290,000	482,033,000	1,445,323,000	1,687,564,000	2,169,597,000	
FEDERAL FUNDS	663,677,000		663,677,000	535,210,000	486,012,000	1,021,222,000	1,198,887,000	1,684,899,000	
PRIVATE CONTRIB.	32,000		32,000	32,000		32,000	64,000	64,000	
COUNTY FUNDS	1,700,000		1,700,000				1,700,000	1,700,000	
OTHER FUNDS	301,200,000		301,200,000	200,000	31,000,000	31,200,000	301,400,000	332,400,000	
TOTAL PERM POSITIONS	2,728.00*	*	2,728.00*	2,728.00*	1.00*	2,729.00*	*	*	
TOTAL TEMP POSITIONS	33.00**	**	33.00**	33.00**	-1.00**	32.00**	**	**	
TOTAL PROGRAM COST	3,427,208,480		3,427,208,480	3,256,801,908	1,054,036,809	4,310,838,717	6,684,010,388	7,738,047,197	15.77



## 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 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A38A	6	RENOVATION	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU						
		DESIGN			2,680	2,680		84,360	84,360
		CONSTRUCTION			14,382	14,382		131,016	131,016
		#LUMP SUM		17,062	-17,062		26,761	-26,761	
		TOTAL		17,062		17,062	26,761	188,615	215,376
COST ELEMENT/MOF		REVENUE BONDS		17,061		17,061	26,760	188,615	215,375
		FEDERAL FUNDS		1		1	1		1
PROGRAM TOTALS									
		DESIGN			2,680	2,680		84,360	84,360
		CONSTRUCTION			14,382	14,382		131,016	131,016
		#LUMP SUM		17,062	-17,062		26,761	-26,761	
		TOTAL		17,062		17,062	26,761	188,615	215,376
		REVENUE BONDS		17,061		17,061	26,760	188,615	215,375
		FEDERAL FUNDS		1		1	1		1



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

TRN104  
030102  
GENERAL AVIATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A71A	12	NEW	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU						
		DESIGN						1	1
		CONSTRUCTION					7,001		7,001
		#LUMP SUM							
		TOTAL					7,002		7,002
COST ELEMENT/MOF		REVENUE BONDS					7,001		7,001
		FEDERAL FUNDS					1		1
PROGRAM TOTALS									
		DESIGN						1	1
		CONSTRUCTION					7,001		7,001
		#LUMP SUM							
		TOTAL					7,002		7,002
		REVENUE BONDS					7,001		7,001
		FEDERAL FUNDS					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 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B10B	9	RENOVATION	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII						
		DESIGN			1,000	1,000			
		CONSTRUCTION			25,001	25,001			
		# LUMP SUM		26,001	-26,001			7,030	7,030
		TOTAL		26,001		26,001		7,030	7,030
COST ELEMENT/MOF		REVENUE BONDS		26,000		26,000		7,030	7,030
		FEDERAL FUNDS		1		1			
		PROGRAM TOTALS							
		DESIGN			1,000	1,000			
		CONSTRUCTION			25,001	25,001			
		# LUMP SUM		26,001	-26,001			7,030	7,030
		TOTAL		26,001		26,001		7,030	7,030
		REVENUE BONDS		26,000		26,000		7,030	7,030
		FEDERAL FUNDS		1		1			

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 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
C03C	7	RENOVATION	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII						
		DESIGN			1,000	1,000		5,005	5,005
		CONSTRUCTION			146,045	146,045		77,826	77,826
		# LUMP SUM		147,045	-147,045				
		TOTAL		147,045		147,045		82,831	82,831
COST ELEMENT/MOF		REVENUE BONDS		137,045		137,045		82,830	82,830
		FEDERAL FUNDS		10,000		10,000		1	1
		PROGRAM TOTALS							
		DESIGN			1,000	1,000		5,005	5,005
		CONSTRUCTION			146,045	146,045		77,826	77,826
		# LUMP SUM		147,045	-147,045				
		TOTAL		147,045		147,045		82,831	82,831
		REVENUE BONDS		137,045		137,045		82,830	82,830
		FEDERAL FUNDS		10,000		10,000		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  
5 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D04Y	5	RENOVATION	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI						
		DESIGN			1,000	1,000			
		CONSTRUCTION			56,250	56,250		67,000	67,000
		# LUMP SUM		57,250	-57,250		57,500	-57,500	
		TOTAL		57,250		57,250	57,500	9,500	67,000
COST ELEMENT/MOF		REVENUE BONDS		52,250		52,250	57,500	9,500	67,000
		FEDERAL FUNDS		5,000		5,000			
PROGRAM TOTALS									
		DESIGN			1,000	1,000			
		CONSTRUCTION			56,250	56,250		67,000	67,000
		# LUMP SUM		57,250	-57,250		57,500	-57,500	
		TOTAL		57,250		57,250	57,500	9,500	67,000
		REVENUE BONDS		52,250		52,250	57,500	9,500	67,000
		FEDERAL FUNDS		5,000		5,000			

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

TRN133  
030108  
HANA AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D20A	13	RENOVATION	HANA AIRPORT, AIRPORT IMPROVEMENTS, MAUI						
		DESIGN						25	25
		CONSTRUCTION						11,361	11,361
		#LUMP SUM							
		TOTAL						11,386	11,386
COST ELEMENT/MOF		REVENUE BONDS						11,386	11,386
		PROGRAM TOTALS							
		DESIGN						25	25
		CONSTRUCTION						11,361	11,361
		#LUMP SUM							
		TOTAL						11,386	11,386
		REVENUE BONDS						11,386	11,386

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

TRN141  
030110  
MOLOKAI AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
7 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D55B	10	RENOVATION	MOLOKAI AIRPORT, AIRPORT IMPROVEMENTS, MOLOKAI						
		DESIGN			1,000	1,000			
		CONSTRUCTION			7,230	7,230			
		# LUMP SUM		8,230	-8,230				
		TOTAL		8,230		8,230			
COST ELEMENT/MOF		REVENUE BONDS		6,230		6,230			
		FEDERAL FUNDS		2,000		2,000			
		PROGRAM TOTALS							
		DESIGN			1,000	1,000			
		CONSTRUCTION			7,230	7,230			
		# LUMP SUM		8,230	-8,230				
		TOTAL		8,230		8,230			
		REVENUE BONDS		6,230		6,230			
		FEDERAL FUNDS		2,000		2,000			

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  
8 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
E03B	8	RENOVATION	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI						
		DESIGN			640	640			
		CONSTRUCTION			8,586	8,586		12,696	12,696
		# LUMP SUM		9,226	-9,226		9,740	-9,740	
		TOTAL		9,226		9,226	9,740	2,956	12,696
COST ELEMENT/MOF		REVENUE BONDS		9,225		9,225	5,140	2,956	8,096
		FEDERAL FUNDS		1		1	4,600		4,600
PROGRAM TOTALS									
		DESIGN			640	640			
		CONSTRUCTION			8,586	8,586		12,696	12,696
		# LUMP SUM		9,226	-9,226		9,740	-9,740	
		TOTAL		9,226		9,226	9,740	2,956	12,696
		REVENUE BONDS		9,225		9,225	5,140	2,956	8,096
		FEDERAL FUNDS		1		1	4,600		4,600

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

TRN195  
030115  
AIRPORTS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
9 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F05B	3	NEW	AIRPORT DEVELOPMENT, STATEWIDE						
		PLANS			18,000	18,000		9,000	9,000
		DESIGN			17,000	17,000		25,500	25,500
		CONSTRUCTION			15,001	15,001		15,001	15,001
		#LUMP SUM		50,001	-50,001		39,001	-39,001	
COST ELEMENT/MOF									
		TOTAL		50,001		50,001	39,001	10,500	49,501
		REVENUE BONDS		50,000		50,000	39,000	10,500	49,500
		FEDERAL FUNDS		1		1	1		1
F05I	2	RENOVATION	AIRFIELD IMPROVEMENTS, STATEWIDE						
		DESIGN			31,938	31,938		48,897	48,897
		CONSTRUCTION			124,739	124,739		678,265	678,265
		#LUMP SUM		156,677	-156,677		716,162	-716,162	
		TOTAL		156,677		156,677	716,162	11,000	727,162
		REVENUE BONDS		154,877		154,877	656,162	11,000	667,162
		FEDERAL FUNDS		1,800		1,800	60,000		60,000
F05J	14	OTHER	AIRPORT IMPROVEMENTS, STATEWIDE						
		CONSTRUCTION						31,000	31,000
		#LUMP SUM							
		TOTAL						31,000	31,000
		OTHER FUNDS						31,000	31,000



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

TRN195  
030115  
AIRPORTS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
10 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F05L	11	NEW	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE						
		DESIGN			1,000	1,000			
		CONSTRUCTION			300,000	300,000			
		#LUMP SUM		301,000	-301,000				
		TOTAL		301,000		301,000			
COST ELEMENT/MOF		OTHER FUNDS		301,000		301,000			
F08A	4	REPLACEMENT FACILITY IMPROVEMENTS, STATEWIDE							
		DESIGN			6,500	6,500		10,500	10,500
		CONSTRUCTION			83,001	83,001		50,001	50,001
		#LUMP SUM		89,501	-89,501		56,501	-56,501	
		TOTAL		89,501		89,501	56,501	4,000	60,501
		REVENUE BONDS		89,500		89,500	56,500	4,000	60,500
		FEDERAL FUNDS		1		1	1		1
F08F	1	OTHER	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE						
		PLANS			506	506		506	506
		DESIGN			3,518	3,518		3,518	3,518
		CONSTRUCTION			3,676	3,676		3,676	3,676
		#LUMP SUM		7,700	-7,700		7,700	-7,700	
		TOTAL		7,700		7,700	7,700		7,700
		SPECIAL FUND		7,500		7,500	7,500		7,500
		OTHER FUNDS		200		200	200		200

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

TRN195  
030115  
AIRPORTS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
11 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26071	15	NEW	LUMP SUM CIP - AIRPORTS PROJECT ADJUSTMENT FUND, STATEWIDE						
			PLANS		1	1		1	1
			DESIGN		1	1		1	1
			CONSTRUCTION		1	1		1	1
			EQUIPMENT		1	1		1	1
			#LUMP SUM	4	-4		4	-4	
COST ELEMENT/MOF			TOTAL	4		4	4		4
			REVENUE BONDS	4		4	4		4
PROGRAM TOTALS									
			PLANS		18,507	18,507		9,507	9,507
			DESIGN		59,957	59,957		88,416	88,416
			CONSTRUCTION		526,418	526,418		777,944	777,944
			EQUIPMENT		1	1		1	1
			#LUMP SUM	604,883	-604,883		819,368	-819,368	
			TOTAL	604,883		604,883	819,368	56,500	875,868
			SPECIAL FUND	7,500		7,500	7,500		7,500
			REVENUE BONDS	294,381		294,381	751,666	25,500	777,166
			FEDERAL FUNDS	1,802		1,802	60,002		60,002
			OTHER FUNDS	301,200		301,200	200	31,000	31,200

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  
12 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J51	03	NEW	HONOLULU HARBOR IMPROVEMENTS, OAHU						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		24,991	24,991		39,991	39,991
			#LUMP SUM	25,000	-25,000		40,000	-40,000	
COST ELEMENT/MOF			TOTAL	25,000		25,000	40,000		40,000
			SPECIAL FUND	24,992		24,992	39,992		39,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		24,991	24,991		39,991	39,991
			#LUMP SUM	25,000	-25,000		40,000	-40,000	
			TOTAL	25,000		25,000	40,000		40,000
			SPECIAL FUND	24,992		24,992	39,992		39,992
			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  
13 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
J52	04	NEW	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		34,991	34,991
			# LUMP SUM	12	-12		35,000	-35,000	
COST ELEMENT/MOF			TOTAL	12		12	35,000		35,000
			SPECIAL FUND	4		4	34,992		34,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		34,991	34,991
			# LUMP SUM	12	-12		35,000	-35,000	
			TOTAL	12		12	35,000		35,000
			SPECIAL FUND	4		4	34,992		34,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	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  
14 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
L19	06	NEW	HILO HARBOR IMPROVEMENTS, HAWAII						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		44,991	44,991
			#LUMP SUM	12	-12		45,000	-45,000	
COST ELEMENT/MOF			TOTAL	12		12	45,000		45,000
			SPECIAL FUND	4		4	44,992		44,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		44,991	44,991
			#LUMP SUM	12	-12		45,000	-45,000	
			TOTAL	12		12	45,000		45,000
			SPECIAL FUND	4		4	44,992		44,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

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

TRN331  
030206  
KAHULUI HARBOR

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
15 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
M24	05	NEW	KAHULUI HARBOR IMPROVEMENTS, MAUI						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		9,991	9,991
			#LUMP SUM	12	-12		10,000	-10,000	
COST ELEMENT/MOF			TOTAL	12		12	10,000		10,000
			SPECIAL FUND	4		4	9,992		9,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		9,991	9,991
			#LUMP SUM	12	-12		10,000	-10,000	
			TOTAL	12		12	10,000		10,000
			SPECIAL FUND	4		4	9,992		9,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

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

TRN341  
030207  
KAUNAKAKAI HARBOR

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
16 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
M25	09	NEW	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		3	3
			#LUMP SUM	12	-12		12	-12	
COST ELEMENT/MOF			TOTAL	12		12	12		12
			SPECIAL FUND	4		4	4		4
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		3	3
			#LUMP SUM	12	-12		12	-12	
			TOTAL	12		12	12		12
			SPECIAL FUND	4		4	4		4
			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  
18 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
K13	07	NEW	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		9,991	9,991		4,991	4,991
			#LUMP SUM	10,000	-10,000		5,000	-5,000	
COST ELEMENT/MOF			TOTAL	10,000		10,000	5,000		5,000
			SPECIAL FUND	9,992		9,992	4,992		4,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		9,991	9,991		4,991	4,991
			#LUMP SUM	10,000	-10,000		5,000	-5,000	
			TOTAL	10,000		10,000	5,000		5,000
			SPECIAL FUND	9,992		9,992	4,992		4,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4



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

TRN351  
030210  
KAUMALAPAU HARBOR

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
17 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
M26	08	NEW	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		1,991	1,991
			#LUMP SUM	12	-12		2,000	-2,000	
COST ELEMENT/MOF			TOTAL	12		12	2,000		2,000
			SPECIAL FUND	4		4	1,992		1,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4
			PROGRAM TOTALS						
			PLANS		3	3		3	3
			LAND ACQUISITION		3	3		3	3
			DESIGN		3	3		3	3
			CONSTRUCTION		3	3		1,991	1,991
			#LUMP SUM	12	-12		2,000	-2,000	
			TOTAL	12		12	2,000		2,000
			SPECIAL FUND	4		4	1,992		1,992
			FEDERAL FUNDS	4		4	4		4
			PRIVATE CONTRIBUTIONS	4		4	4		4

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

TRN395  
030211  
HARBORS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
19 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
I21	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
COST ELEMENT/MOF		SPECIAL FUND		2,500		2,500	2,500		2,500
I27	02	NEW	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE						
		PLANS			3	3		3	3
		LAND ACQUISITION			3	3		3	3
		DESIGN			3	3		3	3
		CONSTRUCTION			14,991	14,991		14,991	14,991
		#LUMP SUM		15,000	-15,000		15,000	-15,000	
		TOTAL		15,000		15,000	15,000		15,000
		SPECIAL FUND		14,992		14,992	14,992		14,992
		FEDERAL FUNDS		4		4	4		4
		PRIVATE CONTRIBUTIONS		4		4	4		4
PROGRAM TOTALS									
		PLANS			2,503	2,503		2,503	2,503
		LAND ACQUISITION			3	3		3	3
		DESIGN			3	3		3	3
		CONSTRUCTION			14,991	14,991		14,991	14,991
		#LUMP SUM		17,500	-17,500		17,500	-17,500	
		TOTAL		17,500		17,500	17,500		17,500
		SPECIAL FUND		17,492		17,492	17,492		17,492
		FEDERAL FUNDS		4		4	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  
20 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
R030	10	ADDITION	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU						
			CONSTRUCTION		8,082	8,082			
			#LUMP SUM	8,082	-8,082				
			TOTAL	8,082		8,082			
COST ELEMENT/MOF			REVENUE BONDS	2,428		2,428			
			FEDERAL FUNDS	5,654		5,654			
S383	14	ADDITION	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU						
			DESIGN		2,000	2,000		4,000	4,000
			#LUMP SUM	2,000	-2,000		4,000	-4,000	
			TOTAL	2,000		2,000	4,000		4,000
			REVENUE BONDS	400		400	800		800
			FEDERAL FUNDS	1,600		1,600	3,200		3,200
SP1801	13	NEW	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU						
			PLANS		1,500	1,500			
			#LUMP SUM	1,500	-1,500				
			TOTAL	1,500		1,500			
SP1802	17	RENOVATION	PAAKEA ROAD, OAHU						
			CONSTRUCTION		5,000	5,000			
			#LUMP SUM	5,000	-5,000				
			TOTAL	5,000		5,000			
			REVENUE BONDS	5,000		5,000			

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  
21 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
SP1904	16	NEW	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU						
			LAND ACQUISITION					400	400
			CONSTRUCTION					48,000	48,000
			# LUMP SUM						
			TOTAL					48,400	48,400
COST ELEMENT/MOF			REVENUE BONDS					10,000	10,000
			FEDERAL FUNDS					38,400	38,400
SP2501		NEW	ALA WAI CANAL AND WATERWAYS DEBRIS CLEARING, OAHU						
			DESIGN			1		1	
			CONSTRUCTION			749		749	
			# LUMP SUM	750	-750				
			TOTAL	750		750			
			G.O. BONDS	750		750			
SP2502		NEW	KAMEHAMEHA HIGHWAY, OAHU						
			PLANS			1		1	
			DESIGN			1		1	
			CONSTRUCTION			1,848		1,848	
			# LUMP SUM	1,850	-1,850				
			TOTAL	1,850		1,850			
			REVENUE BONDS	1,850		1,850			

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  
22 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
SP2503	NEW		KAMEHAMEHA HIGHWAY, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			18,598	18,598			
		#LUMP SUM		18,600	-18,600				
COST ELEMENT/MOF		TOTAL		18,600		18,600			
		REVENUE BONDS		3,720		3,720			
		FEDERAL FUNDS		14,880		14,880			
SP2504	NEW		LAND ACQUISITION TO SUPPORT THE NORTH SHORE SUSTAINABLE COMMUNITIES PLAN, OAHU						
		PLANS			1	1			
		LAND ACQUISITION			1	1			
		DESIGN			4,693	4,693			
		#LUMP SUM		4,695	-4,695				
		TOTAL		4,695		4,695			
		G.O. BONDS		4,695		4,695			
PROGRAM TOTALS									
		PLANS			1,503	1,503			
		LAND ACQUISITION			1	1		400	400
		DESIGN			6,696	6,696		4,000	4,000
		CONSTRUCTION			34,277	34,277		48,000	48,000
		#LUMP SUM		42,477	-42,477		4,000	-4,000	
		TOTAL		42,477		42,477	4,000	48,400	52,400
		G.O. BONDS		5,445		5,445			
		REVENUE BONDS		14,898		14,898	800	10,000	10,800
		FEDERAL FUNDS		22,134		22,134	3,200	38,400	41,600

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  
23 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T011A	11	ADDITION	PUAINAKO STREET IMPROVEMENTS, HAWAII						
			DESIGN		2,000	2,000			
			CONSTRUCTION				24,000	24,000	24,000
			#LUMP SUM	2,000	-2,000		24,000	-24,000	
			TOTAL	2,000		2,000	24,000		24,000
COST ELEMENT/MOF			REVENUE BONDS	2,000		2,000	4,800		4,800
			FEDERAL FUNDS				19,200		19,200
T161	10	RENOVATION	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII						
			DESIGN					1,900	1,900
			#LUMP SUM						
			TOTAL					1,900	1,900
			REVENUE BONDS					380	380
			FEDERAL FUNDS					1,520	1,520
TP2401	12	ADDITION	ACCELERATION LANE FROM MAMAKI STREET ONTO ROUTE 11 GOING HILO BOUND, HAWAII						
			CONSTRUCTION					1,210	1,210
			#LUMP SUM						
			TOTAL					1,210	1,210
			REVENUE BONDS					1,210	1,210
TP2402	9	ADDITION	TRAFFIC SIGNAL IMPROVEMENTS, HAWAII						
			CONSTRUCTION					4,701	4,701
			#LUMP SUM						
			TOTAL					4,701	4,701
			REVENUE BONDS					4,700	4,700
			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 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
TP2501	NEW	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAKAI ALTERNATE ROUTE, HAWAII							
			PLANS		1,500				
			#LUMP SUM	1,500	-1,500				
			TOTAL	1,500		1,500			
COST ELEMENT/MOF	REVENUE BONDS		1,500		1,500				
TP2502	NEW	ALTERNATE ROUTE SELECTION STUDY FOR PUNA MAUKA, HAWAII							
			PLANS		2,000				
			#LUMP SUM	2,000	-2,000				
			TOTAL	2,000		2,000			
			REVENUE BONDS	1,000		1,000			
			COUNTY FUNDS	1,000		1,000			
PROGRAM TOTALS									
	PLANS			3,500	3,500				
	DESIGN			2,000	2,000		1,900	1,900	
	CONSTRUCTION						29,911	29,911	
	#LUMP SUM	5,500	-5,500			24,000	-24,000		
	TOTAL	5,500		5,500		24,000	7,811	31,811	
	REVENUE BONDS	4,500		4,500		4,800	6,290	11,090	
	FEDERAL FUNDS					19,200	1,521	20,721	
	COUNTY FUNDS	1,000		1,000					

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  
25 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V084	6	RENOVATION	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI						
		CONSTRUCTION			5,000	5,000			
		#LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
COST ELEMENT/MOF		SPECIAL FUND		1,000		1,000			
		FEDERAL FUNDS		4,000		4,000			
V092A	1	RENOVATION	HONOAPIILANI HIGHWAY COASTAL MITIGATION, VIC. OF UKUMEHAME TO VIC. OF LAUNIUPOKO, MAUI						
		LAND ACQUISITION					6,000		6,000
		CONSTRUCTION					377,500		377,500
		#LUMP SUM							
		TOTAL					383,500		383,500
		REVENUE BONDS					76,700		76,700
		FEDERAL FUNDS					306,800		306,800
V123	3	RENOVATION	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI						
		CONSTRUCTION					2,000		2,000
		#LUMP SUM							
		TOTAL					2,000		2,000
		REVENUE BONDS					400		400
		FEDERAL FUNDS					1,600		1,600



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  
26 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V124	18	ADDITION	PILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI						
		LAND ACQUISITION						500	500
		#LUMP SUM					500	-500	
		TOTAL					500		500
COST ELEMENT/MOF		REVENUE BONDS					100		100
		FEDERAL FUNDS					400		400
VP2101	NEW	WAIALE ROAD EXTENSION, MAUI							
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			4,999	4,999			
		#LUMP SUM		5,001	-5,001				
		TOTAL		5,001		5,001			
		REVENUE BONDS		5,000		5,000			
		FEDERAL FUNDS		1		1			
PROGRAM TOTALS									
		PLANS			1	1			
		LAND ACQUISITION						6,500	6,500
		DESIGN			1	1			
		CONSTRUCTION			9,999	9,999		379,500	379,500
		#LUMP SUM		10,001	-10,001		500	-500	
		TOTAL		10,001		10,001	500	385,500	386,000
		SPECIAL FUND		1,000		1,000			
		REVENUE BONDS		5,000		5,000	100	77,100	77,200
		FEDERAL FUNDS		4,001		4,001	400	308,400	308,800

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  
27 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X006	15	ADDITION	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI						
		LAND ACQUISITION						2,000	2,000
		DESIGN			5,000	5,000			
		CONSTRUCTION						25,000	25,000
		#LUMP SUM		5,000	-5,000		26,000	-26,000	
COST ELEMENT/MOF		TOTAL		5,000		5,000	26,000	1,000	27,000
		REVENUE BONDS		1,000		1,000	5,200	200	5,400
		FEDERAL FUNDS		4,000		4,000	20,800	800	21,600
		PROGRAM TOTALS							
		LAND ACQUISITION						2,000	2,000
		DESIGN			5,000	5,000			
		CONSTRUCTION						25,000	25,000
		#LUMP SUM		5,000	-5,000		26,000	-26,000	
		TOTAL		5,000		5,000	26,000	1,000	27,000
		REVENUE BONDS		1,000		1,000	5,200	200	5,400
		FEDERAL FUNDS		4,000		4,000	20,800	800	21,600

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 NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
SP2505	NEW	PACIFIC PALISADES, OAHU							
			PLANS		1,000	1,000			
			#LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
COST ELEMENT/MOF		G.O. BONDS		1,000		1,000			
X097	4	OTHER	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE						
			LAND ACQUISITION		498	498		100	100
			DESIGN		1,450	1,450			
			CONSTRUCTION		6,850	6,850		5,500	5,500
			#LUMP SUM	8,798	-8,798		5,600	-5,600	
			TOTAL	8,798		8,798	5,600		5,600
			SPECIAL FUND	1,348		1,348			
			REVENUE BONDS	3,090		3,090	1,600		1,600
			FEDERAL FUNDS	4,360		4,360	4,000		4,000
X098	1	OTHER	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE						
			PLANS		3,400	3,400		1,500	1,500
			LAND ACQUISITION		700	700		150	150
			DESIGN		10,340	10,340		3,400	3,400
			CONSTRUCTION		23,267	23,267		17,000	17,000
			#LUMP SUM	37,707	-37,707		22,050	-22,050	
			TOTAL	37,707		37,707	22,050		22,050
			SPECIAL FUND	1,405		1,405	300		300
			REVENUE BONDS	11,308		11,308	12,190		12,190
			FEDERAL FUNDS	24,994		24,994	9,560		9,560

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
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TRN595  
030307  
HIGHWAYS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
29 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X099	7	OTHER	HIGHWAY PLANNING, STATEWIDE						
		PLANS			4,810	4,810		500	500
		#LUMP SUM		4,810	-4,810				
		TOTAL		4,810		4,810		500	500
COST ELEMENT/MOF									
		SPECIAL FUND						500	500
		REVENUE BONDS		962		962			
		FEDERAL FUNDS		3,848		3,848			
X099R	11	OTHER	HIGHWAY RESEARCH, STATEWIDE						
		PLANS			25,126	25,126		23,060	23,060
		#LUMP SUM		25,126	-25,126		21,500	-21,500	
		TOTAL		25,126		25,126	21,500	1,560	23,060
		SPECIAL FUND		600		600		1,400	1,400
		REVENUE BONDS		4,425		4,425	4,300		4,300
		FEDERAL FUNDS		20,101		20,101	17,200	160	17,360
X238	13	ADDITION	HEIGHT MODERNIZATION FACILITIES, STATEWIDE						
		DESIGN						2,986	2,986
		CONSTRUCTION						5,215	5,215
		#LUMP SUM							
		TOTAL						8,201	8,201
		REVENUE BONDS						4,029	4,029
		FEDERAL FUNDS						4,172	4,172

STATE OF HAWAII  
PROGRAM ID:  
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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 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y105	5	RENOVATION	HIGHWAY TUNNEL PROGRAM, STATEWIDE						
		CONSTRUCTION						25,830	25,830
		#LUMP SUM							
		TOTAL						25,830	25,830
COST ELEMENT/MOF		REVENUE BONDS						5,166	5,166
		FEDERAL FUNDS						20,664	20,664
Y111	3	RENOVATION	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE						
		PLANS			1,000	1,000			
		LAND ACQUISITION			2,414	2,414		108	108
		DESIGN			18,362	18,362		5,650	5,650
		CONSTRUCTION			455,373	455,373		416,859	416,859
		#LUMP SUM		477,149	-477,149		422,617	-422,617	
		TOTAL		477,149		477,149	422,617		422,617
		SPECIAL FUND		14,063		14,063	11,920		11,920
		REVENUE BONDS		66,686		66,686	72,603		72,603
		FEDERAL FUNDS		396,400		396,400	338,094		338,094
Y117	4	NEW	ELECTRIC VEHICLE (EV) FACILITIES, STATEWIDE						
		PLANS						35	35
		DESIGN						90	90
		CONSTRUCTION						13,850	13,850
		#LUMP SUM							
		TOTAL						13,975	13,975
		SPECIAL FUND						798	798
		REVENUE BONDS						1,997	1,997
		FEDERAL FUNDS						11,180	11,180

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
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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 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y118	2	RENOVATION	HIGHWAY LIGHTING IMPROVEMENTS, STATEWIDE						
			DESIGN					100	100
			CONSTRUCTION				4,556		4,556
			#LUMP SUM						
			TOTAL					4,656	4,656
COST ELEMENT/MOF			REVENUE BONDS					4,655	4,655
			FEDERAL FUNDS					1	1
Y120	5	OTHER	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE						
			LAND ACQUISITION		300	300			
			DESIGN		1,950	1,950			
			CONSTRUCTION		2,000	2,000		4,000	4,000
			#LUMP SUM	4,250	-4,250		4,000	-4,000	
			TOTAL	4,250		4,250	4,000		4,000
			REVENUE BONDS	4,250		4,250	4,000		4,000
Y121	2	OTHER	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE						
			CONSTRUCTION		132,005	132,005		4,514	4,514
			#LUMP SUM	132,005	-132,005		4,514	-4,514	
			TOTAL	132,005		132,005	4,514		4,514
			SPECIAL FUND	2,540		2,540	4,513		4,513
			REVENUE BONDS	23,361		23,361			
			FEDERAL FUNDS	106,104		106,104	1		1

STATE OF HAWAII  
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TRN595  
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HIGHWAYS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y122	6	OTHER	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE						
		PLANS						1,000	1,000
		LAND ACQUISITION			1,000	1,000			
		DESIGN			2,675	2,675		3,000	3,000
		CONSTRUCTION			57,258	57,258		174,050	174,050
		# LUMP SUM		60,933	-60,933		50,500	-50,500	
COST ELEMENT/MOF									
		TOTAL		60,933		60,933	50,500	127,550	178,050
		SPECIAL FUND		1,775		1,775			
		REVENUE BONDS		26,064		26,064	10,100	32,470	42,570
		FEDERAL FUNDS		32,394		32,394	40,400	95,080	135,480
		COUNTY FUNDS		700		700			
Y123	14	OTHER	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE						
		DESIGN						201	201
		CONSTRUCTION						2,462	2,462
		# LUMP SUM							
		TOTAL						2,663	2,663
		REVENUE BONDS						2,663	2,663
Y124	8	OTHER	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE						
		PLANS			4,000	4,000			
		LAND ACQUISITION			1,679	1,679			
		DESIGN			2,899	2,899		6,677	6,677
		CONSTRUCTION			34,652	34,652		25,558	25,558
		# LUMP SUM		43,230	-43,230		23,958	-23,958	
		TOTAL		43,230		43,230	23,958	8,277	32,235
		SPECIAL FUND		990		990	610		610
		REVENUE BONDS		15,738		15,738	5,631	2,645	8,276
		FEDERAL FUNDS		26,502		26,502	17,717	5,632	23,349

STATE OF HAWAII  
PROGRAM ID:  
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TRN595  
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HIGHWAYS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
33 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
Y125	16	OTHER	HIGHWAY PROJECT CLOSEOUT, STATEWIDE						
			LAND ACQUISITION					101	101
			DESIGN		601	601		601	601
			CONSTRUCTION		201	201		201	201
			#LUMP SUM	802	-802		903	-903	
COST ELEMENT/MOF			TOTAL	802		802	903		903
			REVENUE BONDS	800		800	900		900
			FEDERAL FUNDS	2		2	3		3
PROGRAM TOTALS									
			PLANS		39,336	39,336		26,095	26,095
			LAND ACQUISITION		6,591	6,591		459	459
			DESIGN		38,277	38,277		22,705	22,705
			CONSTRUCTION		711,606	711,606		699,595	699,595
			#LUMP SUM	795,810	-795,810		555,642	-555,642	
			TOTAL	795,810		795,810	555,642	193,212	748,854
			SPECIAL FUND	22,721		22,721	17,343	2,698	20,041
			G.O. BONDS	1,000		1,000			
			REVENUE BONDS	156,684		156,684	111,324	53,625	164,949
			FEDERAL FUNDS	614,705		614,705	426,975	136,889	563,864
			COUNTY FUNDS	700		700			



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

TRN  
DEPARTMENT OF TRANSPORTATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		65,371	65,371		38,126	38,126
			LAND ACQUISITION		6,616	6,616		9,383	9,383
			DESIGN		119,275	119,275		206,436	206,436
			CONSTRUCTION		1,589,782	1,589,782		2,425,820	2,425,820
			EQUIPMENT		1	1		1	1
			#LUMP SUM	1,781,045	-1,781,045		1,678,023	-1,678,023	
			TOTAL	1,781,045		1,781,045	1,678,023	1,001,743	2,679,766
			SPECIAL FUND	83,717		83,717	179,291	2,698	181,989
			G.O. BONDS	6,445		6,445			
			REVENUE BONDS	724,274		724,274	963,290	482,033	1,445,323
			FEDERAL FUNDS	663,677		663,677	535,210	486,012	1,021,222
			PRIVATE CONTRIBUTIONS	32		32	32		32
			COUNTY FUNDS	1,700		1,700			
			OTHER FUNDS	301,200		301,200	200	31,000	31,200