

**FB 19-21 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES							Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 20	FY 21	FY 20	FY 21	
TOTAL						-	-	-	-	

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		-	-	-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
	1	EDN100	3	LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE	C	175,000,000	175,000,000	79,310,000	112,520,000
	2	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	C	252,000,000	252,000,000	25,000,000	25,000,000
	3	EDN100	9	LUMP SUM CIP - SUPPORT, STATEWIDE	C	45,500,000	45,500,000	8,000,000	
	4	EDN100	4	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	27,705,000	14,440,000	38,500,000	38,500,000
	5	EDN100	7	LUMP SUM CIP - EQUIPMENT, STATEWIDE	C	4,200,000	4,200,000	1,910,000	2,080,000
	6	EDN100	9009	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	C	36,880,000	38,000,000	10,880,000	10,000,000

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
	7	EDN100	25	LUMP SUM CIP - INNOVATION, STATEWIDE	C	1,000,000	1,000,000		
	8	EDN100	4	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	156,100,000	156,100,000		
	8	EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	C			18,500,000	
		EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	P			74,000,000	
	9	EDN100	8	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	30,000,000	30,000,000	35,000,000	35,000,000
	10	EDN100	11	LUMP SUM OITS - CONVERGED INFRASTRUCTURE NETWORK, SUPPORT, STATEWIDE	C	6,000,000	-	6,000,000	
	11	EDN100	12	LUMP SUM OITS - CONVERGED INFRASTRUCTURE BELL/PAGING, HEALTH AND SAFETY, STATEWIDE	C	3,100,000	3,000,000	2,500,000	2,500,000
	12	EDN700	1	RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE	C	14,300,000	-	14,300,000	
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TOTAL - REQUESTS BY MOF						751,785,000	719,240,000	313,900,000	225,600,000

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	751,785,000	719,240,000	239,900,000	225,600,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	74,000,000	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		751,785,000	719,240,000	313,900,000	225,600,000

Request Category:
GP Governor's Priorities
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates
EE Energy Efficiency
PI Public Infrastructure Improvements
O Other