

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF AGRICULTURE

Date Prepared/Revised:

PART A: PROPOSED LAPSES					Amount			B&F Recommendation	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL									
BY MOF									
General Fund						-		-	-
Special Funds						-		-	-
General Obligation Bonds						-		-	-
Reimbursable GO Bonds						-		-	-
Revenue Bonds						-		-	-
Federal Funds						-		-	-
Private Contributions						-		-	-
County Funds						-		-	-
Interdepartmental Transfers						-		-	-
Federal Stimulus Funds						-		-	-
Revolving Funds						-		-	-
Other Funds						-		-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY					Amount			B&F Recommendation	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	C	8,000,000	8,000,000		
E	2	AGR 192	981921	Miscellaneous Health, Safety, Code, and Other Requirements	C	750,000	500,000		
				Lump sum - specific projects to be determined by Department	C			8,000,000	8,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						8,750,000	8,500,000	8,000,000	8,000,000
BY MOF									
Special Funds						-		-	-
General Obligation Bonds						8,750,000	8,500,000	8,000,000	8,000,000
Reimbursable GO Bonds						-		-	-
Revenue Bonds						-		-	-
Federal Funds						-		-	-
Private Contributions						-		-	-
County Funds						-		-	-
Interdepartmental Transfers						-		-	-
Federal Stimulus Funds						-		-	-
Revolving Funds						-		-	-
Other Funds						-		-	-

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

PART A: PROPOSED LAPSES					Amount			B&F Recommendation	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL									
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY					Amount			B&F Recommendation	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M	1	AGS221		CIP STAFF COSTS	C	7,365,000	7,365,000		
HS, M	2	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES. PWD. STATEWIDE	C	28,573,000	17,071,000		
E	3	AGS221	P60131	ENERGY CONSERVATION IMPROVEMENTS, STATEWIDE	C	30,460,000	9,025,000		
HS, C.M	4	AGS131	Q102	LUMP SUM HEALTH & SAFETY, STATEWIDE - ICSD	C	31,875,000	10,000,000		
HS, C.M	5	AGS889	Q104	LUMP SUM HEALTH & SAFETY - ALOHA STADIUM	C	57,800,000	58,800,000		
HS, M, E	6	AGS131	S101	ICSD KALANIMOKU BUILDING DATA CENTER OPTIMIZATION & ENERGY EFFICIENCY.	C	400,000	4,300,000		
HS, M	7	AGS221	P104	WASHINGTON PLACE, HEALTH & SAFETY AND QUEEN'S GALLERY RENOVATION.	C	6,522,000	-		
HS, C.M	8	AGS221	L102	KAMAMALU BUILDING, ASBESTOS REMOVAL AND BUILDING RENOVATION. OAHU	C	26,000,000	-		
				Lump sum - specific projects to be determined by Department	C			25,000,000	25,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						188,995,000	106,561,000	25,000,000	25,000,000
BY MOF									
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	188,995,000	106,561,000	25,000,000	25,000,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF THE ATTORNEY GENERAL

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL									
BY MOF									

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				Amount		B&F Recommendation			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY									
BY MOF									

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

FB 11-13 BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

PART A: PROPOSED LAPSES

Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount			B&F Recommendation	
						FY 12	FY 13	FY 12	FY 13	
TOTAL										
BY MOF										

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	Amount			B&F Recommendation	
						FY 12	FY 13	FY 12	FY 13	
O		BED 150	HDC001	HCDA Community Development Districts, Oahu	C	1,855,000	1,855,000			
				Lump sum - specific projects to be determined by Department	C			1,855,000	1,855,000	
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY										
BY MOF										

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

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUDGET AND FINANCE

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
				TOTAL		-	-	-	-
				BY MOF					

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				Amount		B&F Recommendation			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	BUF 101	00-01	Hawaiian Home Lands Trust Fund, Statewide	C	30,000,000	30,000,000	30,000,000	30,000,000
O	1	BUF 101	00-02	State Educational Facilities Improvement Special Fund, Statewide	C	45,000,000	45,000,000	45,000,000	45,000,000
				TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		75,000,000	75,000,000	75,000,000	75,000,000
				BY MOF					

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

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				No request submitted.		-	-		
TOTAL						-	-	-	-

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				Amount		B&F Recommendation			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						-	-	-	-

- BY MOF**
- Special Funds B
 - General Obligation Bonds C
 - Reimbursable GO Bonds D
 - Revenue Bonds E
 - Federal Funds N
 - Private Contributions R
 - County Funds S
 - Interdepartmental Transfers U
 - Federal Stimulus Funds V
 - Revolving Funds W
 - Other Funds X

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF DEFENSE

PART A: PROPOSED LAPSES			Amount		Governor's Decision	
Dept Pri	Act/Yr	Item No. / Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
			None			
TOTAL						
BY MOF						

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							B&F Recommendation		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	1	110	AD2071	Retrofit Buildings with Hurricane Protective Measures Statewide	C	4,000,000	4,000,000		
	2	110	C13	Disaster Warning and Communications Devices, Statewide	C	3,062,000	2,585,000		
	2a	110	C13	Disaster Warning and Communications Devices, Statewide	N	100,000	100,000		
	3	110	A40	Energy Savings Improvements and Renewavle Energy Projects Statewide	C	250,000	1,250,000		
	3a	110	A40	Energy Savings Improvements and Renewavle Energy Projects Statewide	N	3,245,000	5,250,000		
	4	110	A0201	Health & Safety requirements for Birkhimer Tunnel and Support Facilities	C	600,000	600,000		
	5	110	C35	Americans with Disabilities Act (ADA) Infrastructure Improvements, Statewide	C	707,000			
	5a	110	C35	Americans with Disabilities Act (ADA) Infrastructure Improvements, Statewide	N	1,046,000			
				Lump sum - specific projects to be determined by Department	C			5,000,000	5,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						13,010,000	13,785,000	5,000,000	5,000,000

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

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES			Amount				B&F RECOMMENDATION	
Dept	Act/Yr	Item No. Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			NONE					
TOTAL					-	-	-	-
BY MOF								
			General Fund	A	-	-	-	-
			Special Funds	B	-	-	-	-
			General Obligation Bonds	C	-	-	-	-
			Reimbursable GO Bonds	D	-	-	-	-
			Revenue Bonds	E	-	-	-	-
			Federal Funds	N	-	-	-	-
			Private Contributions	R	-	-	-	-
			County Funds	S	-	-	-	-
			Interdepartmental Transfers	U	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-
			Revolving Funds	W	-	-	-	-
			Other Funds	X	-	-	-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							B&F RECOMMENDATION	
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
O	1	EDN400	Lump Sum - Project Positions	B	5,200,000	5,200,000		
A	2	EDN100	Lump Sum - School Building Improvements	B	100,000,000	100,000,000		
O	3	EDN100	Lump Sum - Project Adjustment	B	2,000,000	2,000,000		
O	4	EDN100	Lump Sum - Rel/Construct Temporary Facilities	B	10,000,000	10,000,000		
HS	5	EDN100	Lump Sum - ADA Compliance	B	5,000,000	5,000,000		
HS	6	EDN100	Lump Sum - Health And Safety	B	1,500,000	1,500,000		
HS	7	EDN100	Lump Sum - Hazardous Materials Removal	B	1,500,000	1,500,000		
A	8	EDN100	Lump Sum - Electrical/Infrastructure Improvements	B	28,000,000	28,000,000		
O	9	EDN100	Lump Sum - High School Science Facilities Upgrad	B	20,000,000	15,000,000		
HS	10	EDN100	Lump Sum - Special Education Renovations	B	1,000,000	1,000,000		
HS	11	EDN100	Lump Sum - Gender Equity	B	2,000,000	2,000,000		
O	12	EDN100	Lump Sum - Noise/Heat Abatement	B	4,000,000	5,000,000		
A	13	EDN100	Lump Sum - Minor Renovations & Improvements	B	3,000,000	3,000,000		
O	14	EDN100	Lump Sum - Master Plan/Land Acquisition	B	2,000,000	500,000		
E	15	EDN100	Lump Sum - Energy Improvements	B	5,000,000	5,000,000		
HS	16	EDN100	Lump Sum - Playground Equipment/Accessibility	B	1,000,000	1,000,000		

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION**

	Lump sum - specific projects to be determined by Department	B			45,000,000	45,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						
BY MOF						
Special Funds		191,200,000	159,700,000	45,000,000	45,000,000	45,000,000
General Obligation Bonds		-	-	-	-	-
Reimbursable GO Bonds		-	-	-	-	-
Revenue Bonds		-	-	-	-	-
Federal Funds		-	-	-	-	-
Private Contributions		-	-	-	-	-
County Funds		-	-	-	-	-
Interdepartmental Transfers		-	-	-	-	-
Federal Stimulus Funds		-	-	-	-	-
Revolving Funds		-	-	-	-	-
Other Funds		-	-	-	-	-

FB 11-13 BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

PART A: PROPOSED LAPSES							Amount			B&F RECOMMENDATION	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
					NONE						
TOTAL											

TOTAL

BY MOF

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							Amount			B&F RECOMMENDATION	
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13	
					NONE						
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY											

TOTAL - MAJOR R&M AND ENERGY EFFICIENCY

BY MOF

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

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION - HAWAII STATE PUBLIC LIBRARY SYSTEM

PART A: PROPOSED LAPSES					Amount			B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				NONE					
TOTAL						-	-	-	-

BY MOF

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M	1	EDN407	01H&S	HEALTH & SAFETY, STATEWIDE	C	3,912,225	4,217,380	-	-
		EDN407		Lump sum - specific projects to be determined by Department	C			2,000,000	2,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						3,912,225	4,217,380	2,000,000	2,000,000

BY MOF

Special Funds B - - -
 General Obligation Bonds C 3,912,225 4,217,380 2,000,000 2,000,000
 Reimbursable GO Bonds D - - -
 Revenue Bonds E - - -
 Federal Funds N - - -
 Private Contributions R - - -
 County Funds S - - -
 Interdepartmental Transfers U - - -
 Federal Stimulus Funds V - - -
 Revolving Funds W - - -
 Other Funds X - - -

Date Prepared/Revised:
FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
OFFICE OF THE GOVERNOR

PART A: PROPOSED LAPSES					Amount			B&F RECOMMENDATION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				NONE					
TOTAL									
BY MOF									

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							B&F RECOMMENDATION		
Req	Dept	Proj ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
		GOV 100	GO1	Project Adjustment Fund	C	1,000	1,000	1,000	1,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY									
BY MOF									

Special Funds B -
 General Obligation Bonds C 1,000 1,000
 Reimbursable GO Bonds D -
 Revenue Bonds E -
 Federal Funds N -
 Private Contributions R -
 County Funds S -
 Interdepartmental Transfers U -
 Federal Stimulus Funds V -
 Revolving Funds W -
 Other Funds X -

FB 11-13 BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

PART A: PROPOSED LAPSES			Amount			B&F Recommendation	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
				None.			
				TOTAL		-	-
				BY MOF			

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY						B&F Recommendation	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
				No request submitted.			
				TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		-	-
				BY MOF			

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

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES

PART A: PROPOSED LAPSES					Amount		B&F Recommendation		
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL						-	-	-	-

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY					Amount		B&F Recommendation		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	1	HMS 220		Lump Sum CIP request - Non Routine R&M & Renovations	C	35,688,721	41,100,000		
				Lump sum - specific projects to be determined by Department.	C			20,000,000	20,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						35,688,721	41,100,000	20,000,000	20,000,000

BY MOF		B	C	D	E	N	R	S	U	V	W	X
Special Funds		-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds		-	35,688,721	-	-	-	-	-	-	41,100,000	-	-
Reimbursable GO Bonds		-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds		-	-	-	-	-	-	-	-	-	-	-
Federal Funds		-	-	-	-	-	-	-	-	-	-	-
Private Contributions		-	-	-	-	-	-	-	-	-	-	-
County Funds		-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers		-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-
Revolving Funds		-	-	-	-	-	-	-	-	-	-	-
Other Funds		-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PART A: PROPOSED LAPSES					Amount		B&F Recommendation		
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL						-	-	-	-

- BY MOF**
- A General Fund
 - B Special Funds
 - C General Obligation Bonds
 - D Reimbursable GO Bonds
 - E Revenue Bonds
 - F Federal Funds
 - G Private Contributions
 - H County Funds
 - I Interdepartmental Transfers
 - J Federal Stimulus Funds
 - K Revolving Funds
 - L Other Funds
 - M
 - N
 - O
 - P
 - Q
 - R
 - S
 - T
 - U
 - V
 - W
 - X

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY					Amount		B&F Recommendation		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						-	-	-	-

- BY MOF**
- B Special Funds
 - C General Obligation Bonds
 - D Reimbursable GO Bonds
 - E Revenue Bonds
 - F Federal Funds
 - G Private Contributions
 - H County Funds
 - I Interdepartmental Transfers
 - J Federal Stimulus Funds
 - K Revolving Funds
 - L Other Funds
 - M
 - N
 - O
 - P
 - Q
 - R
 - S
 - T
 - U
 - V
 - W
 - X

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH

PART A: PROPOSED LAPSES				Amount		Governor's Decision			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None					
TOTAL						-	-	-	-
BY MOF									
				General Fund	A				
				Special Funds	B				
				General Obligation Bonds	C				
				Reimbursable GO Bonds	D				
				Revenue Bonds	E				
				Federal Funds	N				
				Private Contributions	R				
				County Funds	S				
				Interdepartmental Transfers	U				
				Federal Stimulus Funds	V				
				Revolving Funds	W				
				Other Funds	X				

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				MO		B&F Recommendation			
Req	Dept	Proj ID	Proj No.	Project Title	F	FY 12	FY 13	FY 12	FY 13
HS	1	840	840121	Wastewater Treatment Revolving Fund, Statewide	C	3,157,000	3,157,000		
HS	1	840	840121	Wastewater Treatment Revolving Fund, Statewide	N	15,781,000	15,781,000		
HS	2	840	840122	Safe Drinking Water Revolving Fund, Statewide	C	2,715,000	2,715,000		
HS	2	840	840122	Safe Drinking Water Revolving Fund, Statewide	N	13,573,000	13,573,000		
HS	3	907	907121	Department of Health, Health and Safety, Statewide	C	7,284,000	1,303,000		
HS	4	430	430121	Hawaii State Hospital, Health and Safety	C	8,531,000			
HS	5	907	907123	Waimano Ridge, Health and Safety, Statewide	C	4,357,000			
E	6	907	907122	Energy Efficiency Improvements to Department of Health Facilities, Statewide	C	4,158,000			
M	7	430	430122	Hawaii State Hospital, Repairs and Improvements	C		5,042,000		
M	8	907	907124	Waimano Ridge, Repairs and Improvements	C		2,601,000		
M	9	907	907125	Waimano Ridge, Water System Improvements, Phase II	C	3,450,000	4,350,000		
				Lump sum - specific projects to be determined by Department	C			10,000,000	10,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						63,006,000	48,522,000	10,000,000	10,000,000
BY MOF									
				Special Funds	B				
				General Obligation Bonds	C	33,652,000	19,168,000	10,000,000	10,000,000
				Reimbursable GO Bonds	D				
				Revenue Bonds	E				
				Federal Funds	N	29,354,000	29,354,000		
				Private Contributions	R				
				County Funds	S				
				Interdepartmental Transfers	U				
				Federal Stimulus Funds	V				
				Revolving Funds	W				
				Other Funds	X				

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
HAWAII HEALTH SYSTEM CORPORATION**

PART A: PROPOSED LAPSES							Amount		
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	B&F Recommendation	
Pri								FY 12	FY 13
				None.					
				TOTAL		-	-	-	-
				BY MOF					
				General Fund					
				Special Funds					
				General Obligation Bonds					
				Reimbursable GO Bonds					
				Revenue Bonds					
				Federal Funds					
				Federal Contributions					
				County Funds					
				Interdepartmental Transfers					
				Federal Stimulus Funds					
				Revolving Funds					
				Other Funds					

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY									B&F Recommendation		
Req	Dept	Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
						No request submitted.					
						Lump sum - specific projects to be determined by Department	C	5,000,000		5,000,000	
						TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		-	-	5,000,000	5,000,000
						BY MOF					
						Special Funds					
						General Obligation Bonds				5,000,000	5,000,000
						Reimbursable GO Bonds					
						Revenue Bonds					
						Federal Funds					
						Federal Contributions					
						County Funds					
						Interdepartmental Transfers					
						Federal Stimulus Funds					
						Revolving Funds					
						Other Funds					

Date Prepared:

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES						Amount			B&F Recommendation	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
TOTAL						-	-	-	-	

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY								B&F Recommendation	
Req Cat	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
O	1	LNR 906	G01	CIP Staff Costs, Statewide	C	2,540,000	2,540,000		
M	2	LNR 153		Anuenue Fisheries Research Center Electrical Maintenance and Upgrades	C	30,000	320,000		
M	2	LNR 402		Kanaha: Restore outlet, replace pump	C	150,000			
M	2	LNR 405		Roof Repair/Replace Metal Sliding Doors at the DOCARE Hilo Office Facility	C	80,000			
M	2	LNR 801		Comfort Station Improvements	C	500,000	500,000		
E	2	LNR806	H56C	Lump Sum Energy and Resource Efficiency Improvements at State Park Facilities, Statewide	C	5,500,000	5,000,000		
M	3	LNR 402		Puuwaawaa Water System Renovation	C	30,000	1,460,000		
M	3	LNR 405		Roof Repair for the DOCARE Lihue Baseyard	C	40,000			
M	3	LNR 801		Maia Boat Ramp Loading Dock	C	200,000			
M	3	LNR 801		Maia Boat Ramp Loading Dock	N	600,000			
M	3	LNR806	H57A	Lump Sum Park Improvements, Statewide	C	19,900,000	14,500,000		
M	4	LNR 402		Maui Baseyard Renovations	C	330,000	3,000,000		
M	4	LNR 405		Roof Repair for the DOCARE Maui Office Facility	C	100,000			

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

Date Prepared:

M	4	LNR 801	Pier Repair/Reconstruction	C	650,000	800,000	
E	5	LNR 402	Hilo Baseyard Photovoltaic Completion	C	300,000		
M	5	LNR 405	Replace Wooden Siding at the DOCARE Waimano Baseyard	C	60,000		
M	5	LNR 801	Kaunakakai Harbor Loading Dock Impr.	C	100,000		
M	5	LNR 801	Kaunakakai Harbor Loading Dock Impr.	N	300,000		
M	6	402,804	Hanapepe DOFAW Baseyard	C		2,700,000	
M	6	LNR 405	Pave the Parking, Vehicle and Vessel Storage Areas at the DOCARE Maui Baseyard	C		120,000	
M	6	LNR 801	Electrical Contractor Services	C	300,000		
M	7	LNR 402	Kawainui Marsh baseyard improvements	C	100,000	250,000	
M	7	LNR 801	Structural Engineering Services	C	150,000		
M	8	LNR 402	Makiki Forestry Baseyard Planning, Design, Construction	C	250,000	250,000	
M	8	LNR 801	Electrical Engineering Services	C	150,000		
M	9	LNR 801	Wailoa SBH Maint. Dredging	C		1,200,000	
M	9	LNR 804	Mauna Kea Access Road Reconstruction	C	1,000,000	500,000	
M	10	LNR 801	Kikiala SBH Sand By-Pass Project	N	400,000	1,000,000	
M	10	LNR 804	Ainapo Access Road Improvement	C	800,000	800,000	
E	11	LNR 402	Hilo Baseyard Office A/C Replacement	C	250,000		
M	12	LNR 804	Pohakuloa Facility Improvements	C	500,000		
M	13	402,804	Manana Baseyard Improvements	C	100,000	250,000	
M	14	LNR 402	Hilo Baseyard Improvements	C	555,000		
M	15	LNR 804	Makiki trailhead improvements	C	75,000		
M	16	LNR 172	Patole Rare Plant Nursery retaining wall	C	50,000	150,000	
M	17	LNR 804	Manoa Falls trailhead improvements	C	75,000		
			Lump sum - specific projects to be determined by Department	C		10,000,000	10,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY					36,165,000	35,340,000	10,000,000

BY MOF						
B	Special Funds	-	-	-	-	-
C	General Obligation Bonds	34,865,000	-	-	10,000,000	10,000,000
D	Reimbursable GO Bonds	-	-	-	-	-
E	Revenue Bonds	-	-	-	-	-
N	Federal Funds	1,300,000	-	-	-	-
R	Private Contributions	-	-	1,000,000	-	-
S	County Funds	-	-	-	-	-
U	Interdepartmental Transfers	-	-	-	-	-
V	Federal Stimulus Funds	-	-	-	-	-
W	Revolving Funds	-	-	-	-	-
X	Other Funds	-	-	-	-	-

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF THE LIEUTENANT GOVERNOR

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL						-	-	-	-

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				Amount		B&F Recommendation			
Req	Dept	Pro ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						-	-	-	-

- BY MOF**
- Special Funds B
 - General Obligation Bonds C
 - Reimbursable GO Bonds D
 - Revenue Bonds E
 - Federal Funds N
 - Private Contributions R
 - County Funds S
 - Interdepartmental Transfers U
 - Federal Stimulus Funds V
 - Revolving Funds W
 - Other Funds X

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF PUBLIC SAFETY

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL						-	-	-	-

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

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				Amount		B&F Recommendation			
Req	Dept	Pro ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M	1	PSD 900	P-20110	PSD FB 2011-13 LUMP SUM CIP, STATEWIDE	C	15,000,000	-	5,000,000	5,000,000
				Lump sum - specific projects to be determined by Department	C				
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						15,000,000	-	5,000,000	5,000,000

- BY MOF**
- B Special Funds
 - C General Obligation Bonds
 - D Reimbursable GO Bonds
 - E Revenue Bonds
 - N Federal Funds
 - R Private Contributions
 - S County Funds
 - U Interdepartmental Transfers
 - V Federal Stimulus Funds
 - W Revolving Funds
 - X Other Funds

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TAXATION

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
TOTAL						-	-	-	-
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY				Amount		B&F Recommendation			
Req	Dept	Proj ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M	1	TAX 107		Air Conditioning (A/C) upgrade for the department's computer room, which houses multiple computer equipment including the ITIMS Imaging System.	C	333,000		333,000	
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						333,000	-	333,000	-
BY MOF									
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	333,000		333,000	
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION

PART A: PROPOSED LAPSES				Amount			B&F RECOMMENDATION		
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				TRN - AIRPORT	B	54,025,935			
				TRN - AIRPORT	E	38,105,199			
				TRN - AIRPORT	R	148,948			
				TRN - AIRPORT	X	691,585			
TOTAL						92,971,667			

TOTAL

BY MOF

General Fund	A	-
Special Funds	B	54,025,935
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	38,105,199
Federal Funds	N	-
Private Contributions	R	148,948
County Funds	S	-
Interdepartmental Transfers	U	-
Federal Stimulus Funds	V	-
Revolving Funds	W	-
Other Funds	X	691,585

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
		TRN102-195		TRN - AIRPORTS	B	15,450,000	11,450,000	15,450,000	10,450,000
		TRN102-195		TRN - AIRPORTS	E	19,990,000	7,980,000	19,990,000	7,980,000
		TRN102-195		TRN - AIRPORTS	N	37,050,000	74,070,000	37,050,000	74,070,000
		TRN102-195		TRN - AIRPORTS	X	6,500,000	16,100,000	6,500,000	16,100,000
		TRN301-395		TRN - HARBORS	B	8,252,000	4,500,000	8,252,000	3,500,000
		TRN301-395		TRN - HARBORS	E	9,235,000	4,235,000	9,235,000	1,735,000
		TRN301-395		TRN - HARBORS	N	4,003,000	-	4,003,000	-
		TRN501-595		TRN - HIGHWAYS	B	18,000,000	18,000,000	12,000,000	12,000,000
		TRN501-595		TRN - HIGHWAYS	E	34,330,000	23,280,000	34,330,000	22,580,000
		TRN501-595		TRN - HIGHWAYS	N	54,512,000	58,160,000	54,512,000	55,360,000
		TRN995		TRN - ADMIN	B				
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						207,322,000	217,775,000	201,322,000	203,775,000

Request Category:	
M	Maintenance of Existing Facilities
C	Completion of Current Projects
HS	Health, Safety, Court Mandate
E	Energy Efficiency
G	Governor's Program Initiatives
O	Other

TOTAL - MAJOR R&M AND ENERGY EFFICIENCY

BY MOF

Special Funds	B	41,702,000	33,950,000	35,702,000	25,950,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	63,555,000	35,495,000	63,555,000	32,295,000
Federal Funds	N	95,565,000	132,230,000	95,565,000	129,430,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	6,500,000	16,100,000	6,500,000	16,100,000

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAII

PART A: PROPOSED LAPSES				Amount		B&F Recommendation			
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
	180/2010	G-12	M15	MAU, Science Building, Maui - Act 180/2010 lapsed and reauthorized \$23.825 million from Act 158/2008 (Item G-127.02) due to bid protest; however, the protest was resolved prior to June 30, 2010, and the University encumbered the amount subject to lapse.	C	23,825,000	-	23,825,000	-
TOTAL						23,825,000	-	23,825,000	-

BY MOF

- General Fund A -
- Special Funds B -
- General Obligation Bonds C 23,825,000
- Reimbursable GO Bonds D -
- Revenue Bonds E -
- Federal Funds N -
- Private Contributions R -
- County Funds S -
- Interdepartmental Transfers U -
- Federal Stimulus Funds V -
- Revolving Funds W -
- Other Funds X -

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY						B&F Recommendation			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	UOH 900		SYS, Health, Safety, and Code Requirements, Statewide	C	38,973,000	-	-	-
M/E	2	UOH 900		SYS, Capital Renewal and Deferred Maintenance, Statewide	C	141,531,000	115,589,000	-	-
M/E	3	UOH 800		CCS, Minor CIP, Statewide	C	10,000,000	-	-	-
O	7J	UOH 900		SYS, Major CIP Planning (Student Housing, Hawaiian Success), Statewide	C	1,000,000	-	-	-
O	7K	UOH 900		SYS, Project Adjustment Fund, Statewide	C	4,000	4,000	-	-
				Lump sum - specific projects to be determined by Department	C			35,000,000	35,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						191,508,000	115,593,000	35,000,000	35,000,000

Date Prepared/Revised:

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAII**

	B	C	D	E	N	R	S	U	V	W	X
Special Funds	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	191,508,000	115,593,000	35,000,000	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	-	-	-	-	-	-	-	-	-	-	-
County Funds	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	-	-	-	-	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-	-	-	-	-