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GOVERNOR



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EMPLOYEES' RETIREMENT SYSTEM  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
OFFICE OF THE PUBLIC DEFENDER

**STATE OF HAWAII**  
**DEPARTMENT OF BUDGET AND FINANCE**

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ADMINISTRATIVE AND RESEARCH OFFICE  
BUDGET, PROGRAM PLANNING AND  
MANAGEMENT DIVISION  
FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

November 30, 2018

TO: Nolan Espinda, Director  
Department of Public Safety

FROM: Laurel A. Johnston   
Director of Finance

SUBJECT: FB 2019-21 CIP Budget Correction for the Department of Public Safety

Attached is the updated Form S for your department for the FB 2019-21 CIP Budget that reflect the Governor's amended decision for the CIP budget (dated November 28, 2018). The amendment corrects an inadvertent error in the Program ID for the Oahu Community Correctional Center, Financing for New Facility, Oahu from PSD 407 to PSD 900.

If you have any questions, please contact your assigned analyst. Thank you for your understanding in this matter.

Attachment

FB 19-21 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF PUBLIC SAFETY

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

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	-
<b>TOTAL</b>		<b>-</b>

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
C/M/PI	1	PSD900	202003	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C	20,000,000	-	15,000,000	
HS/M	2	PSD900	202002	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS, STATEWIDE	C	3,000,000	3,000,000	3,000,000	3,000,000
C/PI/HS	3	PSD900	202004	PSD FAC-WIDE MECH AND ELECT INFRASTRUCTURE REPAIRS AND IMPROVEMENTS, STATEWIDE	C	2,000,000	2,000,000	2,000,000	2,000,000
M/HS/C	4	PSD900	202007	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C	19,000,000	50,000,000	1,793,000	15,000,000
HS/M	5	PSD900	202008	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT & IMPROVEMENTS, STATEWIDE	C	5,000,000	5,000,000	3,000,000	3,000,000
P/O	6	PSD900	202001	PSD SITE DEVELOPMENT FOR NEW KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI	C	3,000,000	-		

PART B: NEW CIP REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21
PI/O	7	PSD900	202006	PSD SITE DEVELOPMENT FOR A NEW WEST HAWAII COMMUNITY CORRECTIONAL CENTER/COMPLEX, HAWAII	C	5,000,000	-
PI/O	8	PSD900	202005	PSD SITE DEVELOPMENT PLAN FOR FIELD 33 VICINITY OF KULANI CORRECTIONAL FAC, HAWAII	C	3,000,000	-
GP		PSD900		OAHU COMMUNITY CORRECTIONAL CENTER, FINANCING FOR NEW FACILITY, OAHU	C	5,000,000	
<b>TOTAL - REQUESTS</b>						<b>60,000,000</b>	<b>60,000,000</b>
<b>BY MOF</b>						<b>29,793,000</b>	<b>23,000,000</b>

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

General Fund	A	-	-	-
Special Funds	B	-	-	-
General Obligation Bonds	C	60,000,000	60,000,000	23,000,000
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	-	-	-
<b>TOTAL</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>23,000,000</b>