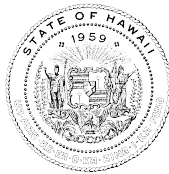


DAVID Y. IGE
GOVERNOR



DEPT. COMM. NO. 208

CRAIG K. HIRAI
DIRECTOR
ROBERT YU
DEPUTY DIRECTOR

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

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

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

December 21, 2020

The Honorable Ronald D. Kouchi
President of the Senate
Thirty-First State Legislature
State Capitol, Room 409
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki
Speaker of the House of Representatives
Thirty-First State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear Senate President Kouchi and Speaker Saiki:

This letter is to inform you of the electronic submittal of the FYs 19 and 20 Routine Repair and Maintenance reports pursuant to Act 233, SLH 2016. Information for the Department of Education will be transmitted separately at a later date.

The reports will be provided to the Legislature electronically via the Department of Budget and Finance's website (<http://budget.hawaii.gov/budget/>). In addition, Excel files of the reports will be transmitted with this memorandum via email to your respective offices.

Aloha,

A handwritten signature in black ink, appearing to read "Craig K. Hirai".

CRAIG K. HIRAI
Director of Finance

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020

DEPARTMENT OF AGRICULTURE

						Budgeted <u>1</u> / FY 19		Actual FY 19		Variance FY 19			Budgeted <u>1</u> / FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O	Gen Funds (A)			0.59	38,855						0.64	42,523					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.11	7,156						0.13	8,243					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.11	7,318						0.13	8,837					
	Oahu	SUBTOTAL COST ELEMENT A						0.81	53,329						0.90	59,603					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O	A				21,503							19,962					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				76,204							77,591					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				3,424							2,734					
	Oahu	SUBTOTAL COST ELEMENT B							101,131							100,287					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X	A			0.00	-						0.00	0					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X	A			0.00	-						0.00	0					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X	A			0.03	1,924						0.06	3,995					
	Hawaii	SUBTOTAL COST ELEMENT A						0.03	1,924						0.06	3,995					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.04	1,974						0.03	1,829					
	Maui	SUBTOTAL COST ELEMENT A						0.04	1,974						0.03	1,829					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X	A				-							0					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X	A				-							0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				3,889							2,577					
	Hawaii	SUBTOTAL COST ELEMENT B							3,889							2,577					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				5,631							4,864					
	Maui	SUBTOTAL COST ELEMENT B	Other Current Exp (B)	O	A				5,631							4,864					

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		0.00	0	0.88	167,878	0	0.00	0	0.99	173,155	0.00	0
By MOF												
General	A	0.00	0	0.88	167,878	0	0.00	0	0.99	173,155	0.00	0
Special	B	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0

1/ The **budgeted** FTEs and payroll and other current expenses totals are reflected in the DAGS Managed State-Owned Buildings Report because DAGS does not budget by buildings.

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020

						Budgeted 1/ FY 19		Actual 2/ FY 19		Variance FY 19				Budgeted 1/ FY 20		Actual 2/ FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Oahu	CAPITOL CENTER BLDG Total	Payroll (A)	O	Gen Funds (A)			0.35	22,973							0.25	16,400					
AGS/233	Oahu	IOLANI PALACE Total	A	O	A			0.08	5,516							0.02	1,076					
AGS/233	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	A	O	A			0.10	6,627							0.11	7,261					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O	A			0.75	49,266							0.75	49,528					
AGS/233	Oahu	LILIUOKALANI BLDG Total	A	O	A			0.21	13,667							0.35	22,949					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O	A			0.66	43,181							0.61	39,972					
AGS/233	Oahu	STATE CAPITOL Total	A	O	A			3.34	224,427							3.13	200,631					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O	A			0.64	42,092							0.89	59,593					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O	A			0.36	24,052							0.69	45,586					
AGS/233	Oahu	AAFES BUILDING Total	A	O	A			0.00	0							0.00	0					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O	A			0.18	11,558							0.10	6,763					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O	A			0.83	54,444							1.02	67,548					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O	A			0.05	2,995							0.20	13,277					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O	A			0.11	7,154							0.09	6,175					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O	A			0.00	0							0.01	467					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O	A			0.73	48,042							0.63	41,641					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O	A			0.38	25,332							0.38	24,972					
AGS/233	Oahu	KAKUHIHEWA Total	A	O	A			1.41	92,728							1.92	126,453					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O	A			0.34	22,284							0.55	36,354					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O	A			0.13	8,398							0.28	18,628					
AGS/233	Oahu	O.R.&.L. (KAM DAY) Total	A	O	A			0.90	59,187							0.48	31,740					
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A	O	A			0.00	0							0.00	0					
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A	O	A			0.38	25,045							0.72	47,441					
AGS/233	Oahu	WAIPAHU CIVIC CENTER Total	A	O	A			0.62	40,938							0.55	36,022					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O	A			0.82	54,022							0.27	17,545					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O	A			1.54	101,263							1.40	92,090					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O	A			0.21	13,788							0.31	20,453					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O	A			0.00	0							0.00	0					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O	A			1.46	95,937							1.70	111,941					
AGS/233	Oahu	KEKUANAQA BLDG (TERR. BLDG) Total	A	O	A			0.78	51,151							0.82	54,388					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O	A			0.55	36,274							0.58	38,278					
AGS/233	Oahu	PARKING AREAS Total	A	X	A			0.08	5,321							0.02	1,310					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X	A			0.03	1,786							0.02	1,277					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X	A			0.03	1,720							0.00	0					
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	PUEA CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	SUBTOTAL COST ELEMENT A	A		A	29.00	1,912,416	18.05	1,191,168	-10.95	-721,248	-37.76%	-37.71%	29.00	1,912,416	18.84	1,237,758	-10.16	-674,658	-35.05%	-35.28%	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020

						Budgeted 1/ FY 19		Actual 2/ FY 19		Variance FY 19				Budgeted 1/ FY 20		Actual 2/ FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Current Expense	O	A				66,379								62,644					
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O	A				2,581								333					
AGS/233 & 231	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	B	O	A				51,110								51,844					
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O	A				117,853								112,895					
AGS/233 & 231	Oahu	LILIUOKALANI BLDG Total	B	O	A				71,802								76,450					
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O	A				156,984								159,071					
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O	A				264,225								232,137					
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O	A				116,941								54,364					
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O	A				41,111								44,934					
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O	A				0								0					
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O	A				5,408								2,092					
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O	A				25,477								40,444					
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O	A				23,901								4,107					
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O	A				3,348								1,910					
AGS/233 & 231	Oahu	LANAKILA SENIOR CENTER	B	O	A																	
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O	A				27,802								12,881					
AGS/233 & 231	Oahu	HOOPONO BLDG AND ANNEX Total	B	O	A				35,077								30,669					
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B	O	A				128,667								117,038					
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B	O	A				26,532								27,888					
AGS/233 & 231	Oahu	KANEOHE CIVIC CENTER Total	B	O	A				5,351								9,070					
AGS/233 & 231	Oahu	O.R.&L. (KAM DAY) Total	B	O	A				45,742								28,389					
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B	O	A																	
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B	O	A				11,720								14,676					
AGS/233 & 231	Oahu	WAIPAHA CIVIC CENTER Total	B	O	A				72,377								49,321					
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B	O	A				47,500								29,451					
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B	O	A				116,173								102,380					
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B	O	A				70,052								73,483					
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B	O	A				0													
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B	O	A				131,097								113,313					
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B	O	A				75,747								71,677					
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B	O	A				80,312								79,054					
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X	A				2,490								405					
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X	A				836								395					
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X	A				805													
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X	A				0								0					
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X	A				0								0					
AGS/233 & 231	Oahu	PUEA CEMETERY Total	B	X	A				0								0					
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X	A				0								0					
AGS/233 & 231	Oahu	SUBTOTAL COST ELEMENT B	B		A		3,066,595		1,825,400		-1,241,195		-40.47%		3,066,595		1,603,315		-1,463,280		-47.72%	

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 20-19 DATED OCTOBER 8, 2020**

[illegible]

1/ The **budgeted** FTEs and payroll and other current expenses totals are reflected in this **DAGS Managed** State-Owned Buildings Report because DAGS does not budget by buildings.

2/ The **actual** payroll and other current expenses totals are reflected in the individual Hawaii State Public Library System, Department of Health, Department of Agriculture, and Department of Transportation reports. Those agencies are responsible in filing their own reports for the **Non-DAGS** Managed Buildings in which DAGS provides the routine R&M.

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII, KAUAI, AND MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020

					Budgeted 1/ FY 19		Actual 2/ FY 19		Variance FY 19				Budgeted 1/ FY 20		Actual 2/ FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Hawaii	Hilo Maintenance Building	Payroll (A)	A			0.20	1,026							0.03	1,723					
AGS/233	Hawaii	Hilo State Office Building	A	A			0.43	23,886							0.34	21,818					
AGS/233	Hawaii	Honokaa Maintenance Building	A	A			0.00	-							0.00	-					
AGS/233	Hawaii	Honokaa State Office Building No.1	A	A			0.00	256							0.02	1,253					
AGS/233	Hawaii	Honokaa State Office Building No.2	A	A			0.00	-							0.00	-					
AGS/233	Hawaii	Kau Maintenance Facility	A	A			0.07	4,104							0.10	6,737					
AGS/233	Hawaii	Keakealani Office Building	A	A			0.19	10,869							0.04	2,507					
AGS/233	Hawaii	Kohala State Office Building	A	A			0.00	-							0.00	-					
AGS/233	Hawaii	Kona Maintenance Building	A	A			0.02	1,026							0.00	-					
AGS/233	Hawaii	Kona State Office Building No. 1	A	A			0.01	385							0.02	1,018					
AGS/233	Hawaii	Kona State Office Building No. 2	A	A			0.02	930							0.00	235					
AGS/233	Hawaii	Naalehu State Office Building	A	A			0.05	2,629							0.03	2,037					
AGS/233	Hawaii	Waimea State Office Building	A	A			0.01	289							0.06	3,682					
AGS/233	Hawaii	SUBTOTAL COST ELEMENT A	A	A	2.00	111,480	1.00	45,400	-1.00	-66,080	-50.00%	-59.28%	2.00	111,480	0.64	41,010	-1.36	-70,470	-68.00%	-63.21%	
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)	A			0.12	3,786							0.00	173					
AGS/233	Kauai	Lihue Baseyard C/S	A	A			0.00	98							0.10	4,090					
AGS/233	Kauai	Former Lihue Courthouse	A	A			0.10	2,947							0.18	7,133					
AGS/233	Kauai	Former Lihue Police Station	A	A			0.00	59							0.00	-					
AGS/233	Kauai	Lihue Health Center	A	A			0.14	4,274							0.09	3,416					
AGS/233	Kauai	Lihue SOB	A	A			0.23	7,166							0.27	10,900					
AGS/233	Kauai	Plant Industry	A	A			0.02	663							0.02	901					
AGS/233	Kauai	SUBTOTAL COST ELEMENT A	A	A	1.00	30,847	0.61	18,993	-0.39	-11,854	-39.00%	-38.43%	1.00	46,533	0.66	26,613	-0.34	-19,920	-33.57%	-42.81%	
AGS/233	Maui	Kahului Civic	Payroll (A)	A			0.00	-							0.00	-					
AGS/233	Maui	DAGS-MDO	A	A			0.13	7,133							0.06	3,536					
AGS/233	Molokai	Molokai SOB	A	A			0.29	16,132							0.35	19,870					
AGS/233	Maui	Wailuku SOB2	A	A			0.03	1,720							0.04	2,164					
AGS/233	Maui	Wailuku SOB	A	A			0.19	10,445							0.19	11,142					
AGS/233	Maui	SUBTOTAL COST ELEMENT A	A	A	1.00	56,178	0.65	35,430	-0.35	-20,748	-35.45%	-36.93%	1.00	56,988	0.64	36,712	-0.36	-20,276	-36.00%	-35.58%	
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	A				524								846					
AGS/231 & 233	Hawaii	Hilo State Office Building	B	A				28,194								26,749					
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	A				-								0					
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	A				132								5,522					
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	A				-								0					
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	A				541								4,040					
AGS/231 & 233	Hawaii	Keakealani Office Building	B	A				11,855								5,505					
AGS/231 & 233	Hawaii	Kohala State Office Building	B	A				-								0					
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	A				3,739								1,188					
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	A				526								49					
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	A				1,216								-					
AGS/231 & 233	Hawaii	Naalehu State Office Building	B	A				939								1,323					
AGS/231 & 233	Hawaii	Waimea State Office Building	B	A				403								1,611					
AGS/231 & 233	Hawaii	SUBTOTAL COST ELEMENT B	B	A		264,268		48,069		-216,199		-81.81%		264,268		46,833		-217,435		-82.28%	
AGS/231 & 233	Kauai	DAGS Admin Bldg/Baseyard	Other Current Exp (B)	A				12,580								11,058					
AGS/231 & 233	Kauai	Lihue Baseyard C/S	B	A				2,635								3,492					
AGS/231 & 233	Kauai	Former Lihue Courthouse	B	A				18,422								57,307					
AGS/231 & 233	Kauai	Former Lihue Police Station	B	A				-								-					
AGS/231 & 233	Kauai	Lihue Health Center	B	A				13,009								12,976					
AGS/231 & 233	Kauai	Lihue SOB	B	A				65,463								66,163					
AGS/231 & 233	Kauai	Plant Industry	B	A				5,053								2,555					
AGS/231 & 233	Kauai	SUBTOTAL COST ELEMENT B	B	A		184,701		117,162		-67,539		-36.57%		226,630		153,551		-73,079		-32.25%	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII, KAUAI, AND MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020

					Budgeted <u>1</u> / FY 19		Actual <u>2</u> / FY 19		Variance FY 19				Budgeted <u>1</u> / FY 20		Actual <u>2</u> / FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/231 & 233	Maui	Kahului Civic	Other Current Exp (B)	A				-								-					
AGS/231 & 233	Maui	DAGS-MDO	B	A				8,685								5,582					
AGS/231 & 233	Molokai	Molokai SOB	B	A				11,688								6,395					
AGS/231 & 233	Maui	Wailuku SOB2	B	A				21,489								15,454					
AGS/231 & 233	Maui	Wailuku SOB	B	A				27,843								22,253					
AGS/231 & 233	Maui	SUBTOTAL COST ELEMENT B	B	A		48,943		69,705		20,762		42.42%		46,272		49,684		3,412		7.37%	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

4.00	696,417	2.26	334,759	-1.74	-361,658	4.00	752,171	1.94	354,403	-2.06	-397,768
4.00	696,417	2.26	334,759	-1.74	-361,658	4.00	752,171	1.94	354,403	-2.06	-397,768
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

1/ The **budgeted** FTEs and payroll and other current expenses totals are reflected in this **DAGS Managed** State-Owned Buildings Report because DAGS does not budget by buildings.

2/ The **actual** payroll and other current expenses totals are reflected in the individual Hawaii State Public Library System, Department of Health, Department of Agriculture, Department of Human Services, and Judiciary reports. Those agencies are responsible in filing their own reports for the **Non-DAGS** Managed Buildings in which DAGS provides the routine R&M.

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
OFFICE OF ENTERPRISE TECHNOLOGY SERVICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 20-19 DATED OCTOBER 8, 2020

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS131	Statewide	Microwave Radio Systems: Air Conditioning Repair and Maintenance	B	X	A	0.00	334,982	0.00	308,432	0.00	-26,550	0.00%	-7.93%	0.00	374,837	0.00	328,634	0.00	-46,203	0.00%	-12.33%	
AGS131	Oahu	Microwave Radio Site: Fire Suppression Repair and Maintenance	B	X	A	0.00	0	0.00	0	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00%	
AGS131	Statewide	Microwave Radio Sites: Generator Repair and Maintenance	B	X	A	0.00	314,533	0.00	341,468	0.00	26,935	0.00%	8.56%	0.00	323,834	0.00	309,734	0.00	-14,100	0.00%	-4.35%	
AGS131	Statewide	Microwave Radio: System Repair and Maintenance	B	X	A	0.00	893,305	0.00	919,181	0.00	25,876	0.00%	2.90%	0.00	896,013	0.00	760,291	0.00	-135,722	0.00%	-15.15%	
AGS131	Statewide	Microwave Radio: Tower Repair and Maintenance	B	X	A	0.00	407,759	0.00	399,289	0.00	-8,470	0.00%	-2.08%	0.00	400,000	0.00	395,546	0.00	-4,454	0.00%	-1.11%	
AGS131	Hawaii	Microwave Radio Site: Road Maintenance at Kahua Ranch	B	X	A	0.00	1,465	0.00	1,465	0.00	0	0.00%	0.00%	0.00	1,465	0.00	0	0.00	-1,465	0.00%	-100.00%	
AGS131	Statewide	Microwave Radio Sites: Landscaping Maintenance	B	X	A	0.00	67,395	0.00	72,006	0.00	4,611	0.00%	6.84%	0.00	75,000	0.00	45,278	0.00	-29,722	0.00%	-39.63%	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		0.00	2,019,439	0.00	2,041,841	0.00	22,402	0.00	2,071,149	0.00	1,839,483	0.00	-231,666
By MOF													
General	A	0.00	2,019,439	0.00	2,041,841	0.00	22,402	0.00	2,071,149	0.00	1,839,483	0.00	-231,666
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments	
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
BED105/CI	Oahu	Hawaii Film Studio	B	X	A		75,000		107,045	0.00	32,045	#DIV/0!	42.73%		75,000		105,156	0.00	30,156	#DIV/0!	40.21%	Pcard/PO expenditures and air conditioning maintenance contract	
BED105/CI	Oahu	Hawaii Film Studio	B	X	R				295,404	0.00	295,404	#DIV/0!	#DIV/0!				212,220	0.00	212,220	#DIV/0!	#DIV/0!	Applied credits to tenant's monthly rent for studio repair/maintenance costs	
BED105/CI	Oahu	Hawaii Film Studio	B	X	R				4,719	0.00	4,719	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	Applied credits to tenant's monthly rent for CIP/DAGS Job No. 12-26-7534, various improvements Phase 2	
BED105/CI	Oahu	Hawaii Film Studio	B	X	R				-14,602	0.00	-14,602	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	Reversed credits for office furniture for CIP/DAGS Job No. 12-26-7534, various improvements Phase 2	
BED105/CI	Oahu	Hawaii Film Studio	B	X	B					0.00	0	#DIV/0!	#DIV/0!		15,300		15,297	0.00	-3	#DIV/0!	-0.02%	HECO invoices billing period 5/16/20-6/17/20	
BED107/BA	Hawaii	FTZ Hilo Warehouse	B	X	B				356	0.00	356	#DIV/0!	#DIV/0!		109.20	0.00		0.00	-109	#DIV/0!	-100.00%	Groundskeeping	
BED107/BA	Hawaii	FTZ Hilo Warehouse	B	X	B					0.00	0	#DIV/0!	#DIV/0!		0	0.00	473	0.00	473	#DIV/0!	#DIV/0!	Roll up door R&M	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	15,000	0.05	2,634	0.00	-12,366	0.00%	-82.44%	0.05	34,564	0.05	37,367	0.00	2,803	0.00%	8.11%	5803. Bldg & Struct Spec. R&M	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	10,000	0.05	57,851	0.00	47,851	0.00%	478.51%	0.05	44,878	0.05	31,897	0.00	-12,981	0.00%	-28.93%	5804. Sewer, Elevator, Electrical, Roll-up Door, Fire Alarm	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	15,000	0.13	1,068	0.00	-13,932	0.00%	-92.88%	0.13	13,921	0.13	12,057	0.00	-1,864	0.00%	-13.39%	5805. Grounds Special Maint	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	12,000	0.13	2,210	0.00	-9,790	0.00%	-81.59%	0.13	2,531	0.13	1,472	0.00	-1,059	0.00%	-41.85%	5806. Grounds Routine Maint	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.14	30,000	0.14	73,834	0.00	43,834	0.00%	146.11%	0.14	110,511	0.14	64,382	0.00	-46,129	0.00%	-41.74%	5808. Routine A/C R&M	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	30,000	0.50	31,825	0.00	1,825	0.00%	6.08%	0.50	43,523	0.50	42,378	0.00	-1,145	0.00%	-2.63%	7106. Janitorial Services	
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B		7,800		7,805	0.00	5	#DIV/0!	0.07%		11,326	0.00	12,693	0.00	1,367	#DIV/0!	12.07%	3000. Janitorial Supplies.	
BED113/XC	Oahu	Hawaii Convention Center	B	X	B	0.00	1,650,000	0.00	5,414,443	0.00	3,764,443	#DIV/0!	228.15%	0.00	5,414,443	0.00	4,753,020	0.00	-661,423	#DIV/0!	-12.22%	The budget amount for FY19 was under-budgeted and subsequent years' budget versions reflect more accurate figures. The FY19 budgeted amount was impacted by issues with HTA's debt obligation to B&F that has now been resolved with the debt cancellation. FY20's actual was less than budgeted as HTA aimed to build its repair and maintenance reserve.	
BED146/EL	Hawaii	Adm. Buildings and Research Campus	B	O/X	B	0.00	37,905	0.00	39,713	0.00	1,808	#DIV/0!	4.77%	0.00	38,008	0.00	39,724	0.00	1,716	#DIV/0!	4.51%		
BED146/EL	Hawaii	Adm. Buildings and Research Campus	A	O/X	B	0.50	21,000	0.50	20,150	0.00	-850	0.00%	-4.05%	0.50	20,755	0.50	33,545	0.00	12,790	0.00%	61.62%	Added Janitorial services @ Hale Iako	
BED146/EL	Hawaii	Seawater System	B	X	B	0.00	304,899	0.00	82,318	0.00	-222,581	#DIV/0!	-73.00%	0.00	281,289	0.00	132,162	0.00	-149,127	#DIV/0!	-53.02%	No expense for Budgeted pipeline inspections	
BED146/EL	Hawaii	Seawater System	A	X	B	5.50	552,729	5.50	511,896	0.00	-40,833	0.00%	-7.39%	5.50	547,729	5.50	474,808	0.00	-72,921	0.00%	-13.31%		
BED146/EL	Hawaii	Gateway Center	B	O/E/X	B	0.00	1,895	0.00	1,986	0.00	91	#DIV/0!	4.80%	0.00	1,900	0.00	1,987	0.00	87	#DIV/0!	4.58%		
BED146/EL	Hawaii	Gateway Center	A	O/E/X	B	0.50	1,000	0.50	465	0.00	-535	0.00%	-53.50%	0.50	1,000	0.50	940	0.00	-60	0.00%	-6.00%		
BED150/KA	Oahu	Other-Parks in Kakaako	B	X	W	2.00	602,975	2.00	521,475	0.00	-81,500	0.00%	-13.52%	2.00	806,995	2.00	475,074	0.00	-331,921	0.00%	-41.13%		
BED150/KA	Oahu	American Brewery Building	B	O	W	2.00	204,836	2.00	105,996	0.00	-98,840	0.00%	-48.25%	2.00	199,243	2.00	119,195	0.00	-80,048	0.00%	-40.18%		
BED160/HD	Oahu	VOK Electrical and Street Light Maintenance	B	X	W	0.00		0.00						0.00		0.00							
							127,258		79,931	0.00	-47,327	#DIV/0!	-37.19%		127,258		28,078	0.00	-99,180	#DIV/0!	-77.94%		
BED160/HD	Oahu	VOK Roadway Maintenance and Repair	B	X	W	0.00	388,961	0.00	315,814	0.00	-73,146	#DIV/0!	-18.81%	0.00	302,971	0.00	152,410	0.00	-150,561	#DIV/0!	-49.69%		
BED160/HD	Oahu	VOK Sidewalk and Storm Drain Catch Basin	B	X	W	0.00		0.00						0.00		0.00							
							202,500		92,622	0.00	-109,878	#DIV/0!	-54.26%		20,000		0	0.00	-20,000	#DIV/0!	-100.00%		

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
BED160/HD	Oahu	VOK Street Sweeping Services	B	X	W	0.00	33,840	0.00	29,072	0.00	-4,768	#DIV/0!	-14.09%	0.00	33,840	0.00	31,724	0.00	-2,116	#DIV/0!	-6.25%	
BED160/HD	Oahu	VOK Infrastructure Landscape Maintenance	B	X	W	0.00		0.00						0.00		0.00						
			385,456						471,877	0.00	86,422	#DIV/0!	22.42%		523,000		96,341	0.00	-426,659	#DIV/0!	-81.58%	
BED160/HD	Oahu	VOK Lower Drainage Channel Maintenance	B	X	W	0.00		0.00						0.00		0.00						
			57,750						24,888	0.00	-32,862	#DIV/0!	-56.90%		54,000		87,948	0.00	33,948	#DIV/0!	62.87%	
BED160/HD	Oahu	VOK Non-Potable Water System Maintenance	B	X	W	0.00		0.00						0.00		0.00						
			95,486						80,931	0.00	-14,555	#DIV/0!	-15.24%		96,486		79,643	0.00	-16,843	#DIV/0!	-17.46%	
BED160/HD	Oahu	WV Water System Operation and Maintenance	B	X	W	0.00		0.00						0.00		0.00						
			196,043						195,567	0.00	-476	#DIV/0!	-0.24%		236,777		235,395	0.00	-1,382	#DIV/0!	-0.58%	
BED160/HD	Oahu	WV Infrastructure Grounds Maintenance	B	X	W	0.00		0.00						0.00		0.00						
			52,490						43,568	0.00	-8,922	#DIV/0!	-17.00%		82,476		77,676	0.00	-4,800	#DIV/0!	-5.82%	
BED160/HD	Oahu	WV Electrical and Street Light Maintenance	B	X	W	0.00		0.00						0.00		0.00						
			8,190						1,054	0.00	-7,136	#DIV/0!	-87.13%		8,190		2,150	0.00	-6,040	#DIV/0!	-73.75%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

Cost Element Key
A = Personal Services
B = Other Current Expenses
C = Equipment

TOTAL:		11.50	5,120,012	11.50	8,603,915	0.00	3,483,903	11.50	9,148,025	11.50	7,357,213	0.00	-1,790,812
By MOF													
General	A	0.00	75,000	0.00	107,045	0.00	32,045	0.00	75,000	0.00	105,156	0.00	30,156
Special	B	7.50	2,689,228	7.50	6,248,554	0.00	3,559,326	7.50	6,581,788	7.50	5,654,201	0.00	-927,587
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	285,521	0.00	285,521	0.00	0	0.00	212,220	0.00	212,220
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	4.00	2,355,784	4.00	1,962,795	0.00	-392,989	4.00	2,491,236	4.00	1,385,636	0.00	-1,105,601
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments	
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII S	A Personal Svcs	O, E, X	A	7.50	339,244	6.50	300,316	-1.00	-38,928	-13.33%	-11.47%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	KEALAKEKUA ARMORY; VOLCANO CABIN	
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII S	A Personal Svcs	O, E, X	P	1.50	63,552	5.00	307,954	3.50	244,402	233.33%	384.57%	1.00	49,326	1.00	50,304	0.00	978	0.00%	1.98%	KEALAKEKUA ARMORY; VOLCANO CABIN	
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, E, X	A	0.00	0	0.00	59,439	0.00	59,439	#DIV/0!	#DIV/0!	0.00	0	0.00	62159.01	0.00	62,159	#DIV/0!	#DIV/0!		
DEF 110 AB	HAWAII	KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, E, X	P	0.00	0	0.00	86,730	0.00	86,730	#DIV/0!	#DIV/0!	0.00	0	0.00	98061.89	0.00	98,062	#DIV/0!	#DIV/0!		
DEF 110 AB	HAWAII	KEALAKEKUA ARMORY	A Personal Svcs	O, X	P	0.00	0	1.00	17,130	1.00	17,130	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	HAWAII	KEALAKEKUA ARMORY	B Other Current Exp	O, X	A	0.00	0	0.00	2,537	0.00	2,537	#DIV/0!	#DIV/0!	0.00	0	0.00	7961.95	0.00	7,962	#DIV/0!	#DIV/0!		
DEF 110 AB	HAWAII	KEALAKEKUA ARMORY	B Other Current Exp	O, X	P	0.00	0	0.00	2,642	0.00	2,642	#DIV/0!	#DIV/0!	0.00	0	0.00	7961.95	0.00	7,962	#DIV/0!	#DIV/0!		
DEF 110 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	A	1.00	54,148	0.50	35,217	-0.50	-18,931	-50.00%	-34.96%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	P	0.00	0	1.50	129,208	1.50	129,208	#DIV/0!	#DIV/0!	1.00	49,326	1.00	48,348	0.00	-978	0.00%	-1.98%		
DEF 110 AB	KAUAI	HANAPEPE ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	5,805	0.00	5,805	#DIV/0!	#DIV/0!	0.00	0	0.00	7663.43	0.00	7,663	#DIV/0!	#DIV/0!		
DEF 110 AB	KAUAI	HANAPEPE ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	8,462	0.00	8,462	#DIV/0!	#DIV/0!	0.00	0	0.00	7696.14	0.00	7,696	#DIV/0!	#DIV/0!		
DEF 110 AB	KAUAI	KEKAHA	B Other Current Exp	O	A	0.00	0	0.00	105	0.00	105	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	KAUAI	KEKAHA	B Other Current Exp	O	P	0.00	0	0.00	105	0.00	105	#DIV/0!	#DIV/0!	0.00	0	0.00	892.78	0.00	893	#DIV/0!	#DIV/0!		
DEF 110 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	A	2.00	86,458	1.00	45,490	-1.00	-40,968	-50.00%	-47.38%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	P	0.00	0	2.00	145,490	2.00	145,490	#DIV/0!	#DIV/0!	1.00	49,326	1.00	48,348	0.00	-978	0.00%	-1.98%		
DEF 110 AB	MAUI	PUUNENE ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	24,673	0.00	24,673	#DIV/0!	#DIV/0!	0.00	0	0.00	32989.94	0.00	32,990	#DIV/0!	#DIV/0!		
DEF 110 AB	MAUI	PUUNENE ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	33,430	0.00	33,430	#DIV/0!	#DIV/0!	0.00	0	0.00	44155.59	0.00	44,156	#DIV/0!	#DIV/0!		
DEF 110 AB	MAUI	UKUMEHAME	B Other Current Exp	O	P	0.00	0	0.00	315	0.00	315	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	A	0.50	19,464	0.25	9,868	-0.25	-9,596	-50.00%	-49.30%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	P	0.50	19,464	1.00	9,868	0.50	-9,596	100.00%	-49.30%	0.50	19,464	0.50	21,450	0.00	1,986	0.00%	10.20%		
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	B Other Current Exp	O, E, X	A	0.00	0	0.00	7,201	0.00	7,201	#DIV/0!	#DIV/0!	0.00	0	0.00	3389.45	0.00	3,389	#DIV/0!	#DIV/0!		
DEF 110 AB	MOLOKAI	KAUNAKAKAI ARMORY	B Other Current Exp	O, E, X	P	0.00	0	0.00	7,317	0.00	7,317	#DIV/0!	#DIV/0!	0.00	0	0.00	4662.39	0.00	4,662	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	A	30.00	1,209,038	22.75	1,108,179	-7.25	-100,859	-24.17%	-8.34%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG	
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	P	3.75	159,879	21.50	1,174,016	17.75	1,014,137	473.33%	634.32%	2.00	95,316	2.00	109,512	0.00	14,196	0.00%	14.89%	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG	
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	B Other Current Exp	O, E, X	A	0.00	0	0.00	47,088	0.00	47,088	#DIV/0!	#DIV/0!	0.00	0	0.00	85165.41	0.00	85,165	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG	
DEF 110 AB	OAHU	FT. RUGER & DIAMOND HEAD	B Other Current Exp	O, E, X	P	0.00	0	0.00	67,345	0.00	67,345	#DIV/0!	#DIV/0!	0.00	0	0.00	95919.72	0.00	95,920	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG	
DEF 110 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	A	1.25	49,338	1.00	115,789	-0.25	66,451	-20.00%	134.69%	0.00	0			0.00	0	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	P	7.75	310,494	14.25	1,063,165	6.50	752,671	83.87%	242.41%	3.00	163,828	3.00	166,611	0.00	2,783	0.00%	1.70%		
DEF 110 AB	OAHU	KALAELOA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	65,796	0.00	65,796	#DIV/0!	#DIV/0!	0.00	0	0.00	83359.59	0.00	83,360	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	KALAELOA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	328,118	0.00	328,118	#DIV/0!	#DIV/0!	0.00	0	0.00	429615.2	0.00	429,615	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	WAHIAWA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	11,405	0.00	11,405	#DIV/0!	#DIV/0!	0.00	0	0.00	10,963	0.00	10,963	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	WAHIAWA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	20,005	0.00	20,005	#DIV/0!	#DIV/0!	0.00	0	0.00	21,616	0.00	21,616	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	WAIAWA FACILITIES	A Personal Svcs	O, E, X	P	0.00	0	1.00	72,776	1.00	72,776	#DIV/0!	#DIV/0!	1.00	46,476	1.00	46,476	0.00	0	0.00%	0.00%		
DEF 110 AB	OAHU	WAIAWA FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	17,986	0.00	17,986	#DIV/0!	#DIV/0!	0.00	0	0.00	10,911	0.00	10,911	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	WAIAWA FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	36,006	0.00	36,006	#DIV/0!	#DIV/0!	0.00	0	0.00	48319.99	0.00	48,320	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	WHEELER FACILITIES	B Other Current Exp	O, E, X	A	0.00	0	0.00	2,240	0.00	2,240	#DIV/0!	#DIV/0!	0.00	0	0.00	1,936	0.00	1,936	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	WHEELER FACILITIES	B Other Current Exp	O, E, X	P	0.00	0	0.00	35,410	0.00	35,410	#DIV/0!	#DIV/0!	0.00	0	0.00	30603.23	0.00	30,603	#DIV/0!	#DIV/0!		
DEF 110 AB	OAHU	OAHU FACILITIES	B Other Current Exp	X	A	0.00	0	0.00	14,906	0.00	14,906	#DIV/0!	#DIV/0!	0.00	0	0.00	24458.09	0.00	24,458	#DIV/0!	#DIV/0!	REPAIR PURHCASES FOR MULTIPLE SITES	
DEF 110 AB	OAHU	OAHU FACILITIES	B Other Current Exp	X	P	0.00	0	0.00	96,850	0.00	96,850	#DIV/0!	#DIV/0!	0.00	0	0.00	106049.8	0.00	106,050	#DIV/0!	#DIV/0!	REPAIR PURHCASES FOR MULTIPLE SITES	
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERV	A Personal Services	O, X	A	0.25	0	0.25	0	0.00	0	0.00%	#DIV/0!	0.25	8,840	0.25	8,930	0.00	90	0.00%	1.02%	BUILDING 621/621A	
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERV	A Personal Services	O, X	P	0.75	0	0.75	0	0.00	0	0.00%	#DIV/0!	0.75	26,519	0.75	26,790	0.00	271	0.00%	1.02%	BUILDING 621/621A	
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERV	B Other Current Exp	O, X	A	0.25	0	0.25	3,367	0.00	3,367	0.00%	#DIV/0!	0.25	0	0.25	5,716	0.00	5,716	0.00%	#DIV/0!	BUILDING 621/621A	
DEF114	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERV	B Other Current Exp	O, X	P	0.75	0	0.75	10,100	0.00	10,100	0.00%	#DIV/0!	0.75	0	0.75	17,147	0.00	17,147	0.00%	#DIV/0!	BUILDING 621/621A	
DEF114	Oahu	YCA FACILITIES - KALAELOA	A Personal Services	O, X	A	0.25	10,500	0.25	10,625	0.00	125	0.00%	1.19%	0.25	8,840	0.25	10,650	0.00	1,810	0.00%	20.48%	BLDG 1786, 1787, 19, AND 1788	
DEF114	Oahu	YCA FACILITIES - KALAELOA	A Personal Services	O, X	P	0.75	31,500	0.75	31,875	0.00	375	0.00%	1.19%	0.75	26,519	0.75	31,950	0.00	5,431	0.00%	20.48%	BLDG 1786, 1787, 19, AND 1788	
DEF114	Oahu	YCA FACILITIES - KALAELOA	B Other Current Exp	O, X	A	0.25	20,400	0.25	2,935	0.00	-17,465	0.00%	-85.61%	0.25	20,400	0.25	3,242	0.00	-17,158	0.00%	-84.11%	BLDG 1786, 1787, 19, AND 1788	
DEF114	Oahu	YCA FACILITIES - KALAELOA	B Other Current Exp	O, X	P	0.75	61,200	0.75	8,806	0.00</													

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	A Personal Services	O, X	A	14.00	623,272	13.00	607,476	-1.00	-15,796	-7.14%	-2.53%					0.00	0	#DIV/0!	#DIV/0!	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	A		389,831		880,277	0.00	490,446	#DIV/0!	125.81%		199,831		417,867	0.00	218,036	#DIV/0!	109.11%	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
DEF 112	Oahu	HAWAII STATE VETERANS CEMETERY	C Equipment	O, X	A		0		84,348	0.00	84,348	#DIV/0!	#DIV/0!		0		2,153	0.00	2,153	#DIV/0!	#DIV/0!	
DEF 110 AC	OAHU	BIRKHIMER EOC	A Personal Services	O, X	A	0.50		0.50	23,211	0.00	23,211	0.00%	#DIV/0!	0.50		0.50	41,190	0.00	41,190	0.00%	#DIV/0!	UNDERGROUND BUNKER
DEF 110 AC	OAHU	BIRKHIMER EOC	B Other Current Exp	O, X	P		0		8,206	0.00	8,206	#DIV/0!	#DIV/0!		0		9,781	0.00	9,781	#DIV/0!	#DIV/0!	UNDERGROUND BUNKER
DEF 110 AC	OAHU	OPERATIONS SUPPORT FACILITY (B303)	A Personal Services	O, X	A	0.50		0.50	21,846	0.00	21,846	0.00%	#DIV/0!	0.50		0.50	21,846	0.00	21,846	0.00%	#DIV/0!	OFFICE AND WAREHOUSE
DEF 110 AC	OAHU	OPERATIONS SUPPORT FACILITY (B303)	B Other Current Exp	O, X	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	OFFICE AND WAREHOUSE
DEF 110 AC	OAHU	PUBLIC SAFETY BUILDING (RADIO SITE)	B Other Current Exp	X	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	RADIO SITE ON RIM
DEF 110 AC	OAHU	PUBLIC SAFETY BUILDING (RADIO SITE)	B Other Current Exp	X	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	RADIO SITE ON RIM
DEF 110 AC	OAHU	TUNNEL M-6	B Other Current Exp	X	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	UNDERGROUND BUNKER
DEF 110 AC	OAHU	Building 300A	A Personal Services	O	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
DEF 110 AC	OAHU	Building 300A	B Other Current Exp	O	P		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	
DEF 110 AB	OAHU	Building 90	A Personal Services	O, X	A		0		955	0.00	955	#DIV/0!	#DIV/0!		0		6,316	0.00	6,316	#DIV/0!	#DIV/0!	
DEF 110 AD	OAHU	Building 303	A Personal Services	O	A		0		107	0.00	107	#DIV/0!	#DIV/0!		0		4,487	0.00	4,487	#DIV/0!	#DIV/0!	
DEF 110 AD	OAHU	EOC	A Personal Services	O	A		0		0	0.00	0	#DIV/0!	#DIV/0!		0		2,599	0.00	2,599	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

<u>Type of Facility Key</u> O = Office E = Educational Facility M = Medical Facility X = Other

TOTAL:		74.75	3,447,782	97.25	7,210,516	22.50	3,762,734	14.50	825,211	14.50	2,337,950	0.00	1,512,739
By MOF													
General	A	58.25	2,801,693	47.00	3,509,186	-11.25	707,493	2.00	237,911	2.00	855,952	0.00	618,041
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	16.50	646,089	50.25	3,701,330	33.75	3,055,241	12.50	587,300	12.50	1,481,998	0.00	894,698
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020
HAWAII STATE PUBLIC LIBRARY SYSTEM

						Budgeted 1/ FY 19		Actual FY 19		Variance FY 19				Budgeted 1/ FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF Gen Funds (A)	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AINA HAINA LIBRARY	Payroll (A)	O				0.11	7,436							0.09	6,083					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O	A			0.21	13,514							0.22	14,339					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O	A			0.32	20,850							0.37	24,647					
AGS 233	Oahu	KAILUA LIBRARY	A	O	A			0.22	14,173							0.26	17,264					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O	A			0.42	27,824							0.22	14,415					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O	A			0.33	21,944							0.25	16,533					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O	A			0.17	11,133							0.20	13,219					
AGS 233	Oahu	LILIHA LIBRARY	A	O	A			0.31	20,628							0.05	3,502					
AGS 233	Oahu	MANOA LIBRARY	A	O	A			0.36	23,590							0.33	21,563					
AGS 233	Oahu	MCCULLY-MOILIILI LIBRARY	A	O	A			0.23	15,054							0.14	9,109					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O	A			0.47	30,750							0.42	27,785					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O	A			0.11	7,010							0.23	15,125					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O	A			0.66	43,781							0.66	43,830					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O	A			0.24	15,639							0.47	31,171					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O	A			0.25	16,305							0.36	23,855					
AGS 233	Oahu	MILILANI LIBRARY	A	O	A			0.36	23,805							0.17	11,123					
AGS 233	Oahu	NANAKULI PUBLIC LIBRARY	A	O	A			0.02	1,494							0.04	2,443					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O	A			0.25	16,155							0.33	22,068					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O	A			0.17	11,378							0.23	15,221					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O	A			0.08	5,083							0.10	6,824					
AGS 233	Oahu	WAIALUA LIBRARY	A	O	A			0.31	20,489							0.16	10,621					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O	A			0.47	30,974							0.27	18,081					
AGS 233	Oahu	WAIANAE LIBRARY	A	O	A			0.17	10,945							0.11	7,418					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O	A			0.31	20,402							0.10	6,304					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O	A			0.16	10,552							0.08	5,370					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O	A			0.03	2,055							0.02	1,380					
	Oahu	SUBTOTAL COST ELEMENT A			A			6.74	442,963							5.87	389,293					
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O	A				6,923								7,934					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O	A				27,273								13,932					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O	A				14,993								11,958					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O	A				29,590								12,679					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O	A				20,400								21,099					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O	A				24,043								11,469					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O	A				7,407								15,066					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O	A				15,089								10,602					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O	A				20,823								20,310					
AGS233 & 231	Oahu	MCCULLY-MOILIILI LIBRARY	B	O	A				18,182								24,671					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O	A				22,397								14,246					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O	A				9,867								10,056					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O	A				110,174								109,716					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O	A				28,944								26,688					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O	A				15,043								7,379					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O	A				14,583								8,908					
AGS/233 & 231	Oahu	NANAKULI PUBLIC LIBRARY	B	O	A				699								8,254					
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O	A				11,876								28,121					
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O	A				9,115								17,117					
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O	A				9,709								10,321					

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020
HAWAII STATE PUBLIC LIBRARY SYSTEM

						Budgeted 1/ FY 19		Actual FY 19		Variance FY 19				Budgeted 1/ FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O	A				14,316								9,305					
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O	A				18,011								18,673					
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O	A				6,980								10,380					
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O	A				10,373								9,978					
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O	A				10,259								7,445					
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O	A				962								427					
	Oahu	SUBTOTAL COST ELEMENT B			A				478,031								446,734					
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X	A			0.00	0							0.00	0					
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X	A			0.28	15,775							0.30	19,389					
AGS/233	Hawaii	HONOKAA LIBRARY	A	X	A			0.01	834							0.10	6,267					
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X	A			0.14	8,080							0.14	8,931					
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X	A			0.03	1,924							0.07	4,230					
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X	A			0.02	994							0.04	2,546					
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X	A			0.02	1,218							0.00	235					
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X	A			0.09	4,745							0.05	2,977					
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X	A			0.00	0							0.03	1,645					
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X	A			0.05	2,725							0.05	3,369					
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X	A			0.02	930							0.02	1,097					
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.03	1,667							0.10	6,189					
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X	A			0.03	1,699							0.02	1,136					
	Hawaii	SUBTOTAL COST ELEMENT A			A			0.72	40,591							0.92	58,011					
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X	A			0.01	341							0.01	341					
AGS/233	Kauai	KAPAA LIBRARY	A	X	A			0.05	1,600							0.05	1,600					
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.04	1,181							0.04	1,181					
AGS/233	Kauai	LIHUE LIBRARY	A	X	A			0.12	3,600							0.12	3,600					
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X	A			0.02	576							0.02	576					
AGS/233	Kauai	WAIMEA LIBRARY	A	X	A			0.01	293							0.01	293					
	Kauai	SUBTOTAL COST ELEMENT A			A			0.25	7,591							0.25	7,591					
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X	A			0.01	346							0.01	736					
AGS/233	Maui	KAHULUI LIBRARY	A	X	A			0.05	2,748							0.05	2,671					
AGS/233	Maui	KIHEI LIBRARY	A	X	A			0.03	1,456							0.00	245					
AGS/233	Maui	LAHAINA LIBRARY	A	X	A			0.01	482							0.02	915					
AGS/233	Lanai	LANAI LIBRARY	A	X	A			0.02	955							0.01	613					
AGS/233	Maui	MAKAWAO LIBRARY	A	X	A			0.08	4,349							0.05	3,089					
AGS/233	Molokai	MOLOKAI LIBRARY	A	X	A			0.03	1,838							0.01	563					
AGS/233	Maui	WAILUKU LIBRARY	A	X	A			0.01	792							0.07	3,926					
	Maui	SUBTOTAL COST ELEMENT A			A			0.24	12,966							0.22	12,758					
AGS/231 & 233	Hawaii	BOND MEMORIAL LIBRARY	Other Current Exp (B)	X	A				0								0					
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	B	X	A				7,224								9,821					
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X	A				129								1,912					
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X	A				2,956								3,367					
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X	A				1,821								1,098					
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X	A				336								308					
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X	A				689								160					
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	B	X	A				1,498								68					
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X	A				0								532					
AGS/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X	A				4,163								3,846					
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X	A				261								1,273					
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X	A				151								23					

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 20-19 DATED OCTOBER 8, 2020
HAWAII STATE PUBLIC LIBRARY SYSTEM

						Budgeted <u>1</u> / FY 19		Actual FY 19		Variance FY 19				Budgeted <u>1</u> / FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X	A				212								152					
	Hawaii	SUBTOTAL COST ELEMENT B			A				19,440								22,560					
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X	A				5,543								5,543					
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X	A				9,169								9,169					
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X	A				10,859								10,859					
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X	A				10,001								10,001					
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X	A				33,027								33,027					
AGS/231 & 233	Kauai	WAIMEA LIBRARY	B	X	A				6,404								6,404					
	Kauai	SUBTOTAL COST ELEMENT B			A				75,003								75,003					
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X	A				264								2,364					
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X	A				3,300								7,628					
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X	A				5,654								352					
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X	A				1,202								520					
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X	A				4,026								373					
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X	A				3,263								12,156					
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X	A				625								180					
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X	A				835								1,345					
	Maui	SUBTOTAL COST ELEMENT B			A				19,169								24,918					

Type of Facility Key O = Office E = Educational Facility M = Medical Facility X = Other	TOTAL:		0.00	0	7.95	1,095,754	0.00	0			0.00	0	7.26	1,036,868	0.00	0
	By MOF															
	General	A	0.00	0	7.95	1,095,754	0.00	0			0.00	0	7.26	1,036,868	0.00	0
	Special	B	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	General Obligation Bonds	C	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Revenue Bonds	E	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Federal Funds	N	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Other Federal Funds	P	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Private	R	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	County	S	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Trust	T	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Revolving	W	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0

1/ The **budgeted** FTEs and payroll and other current expenses totals are reflected in the DAGS Managed State-Owned Buildings Report because DAGS does not budget by buildings.

**FY19 and FY20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
HAWAII STATE PUBLIC LIBRARY SYSTEM
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 20-19 DATED OCTOBER 8, 2020**

[illegible]

**FY19 and FY20 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
HAWAII STATE PUBLIC LIBRARY SYSTEM
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 20-19 DATED OCTOBER 8, 2020**

[illegible]

Type of Facility Key

O = Office

E = Educational Facility

M = Medical Facility

X = Other

TOTAL:		0.00	1,000,000	0.00	1,160,999	0.00	0	0.00	1,000,000	0.00	1,412,782	0.00	0		
By MOF															
General	A	0.00	1,000,000	0.00	1,160,999	0.00	0	0.00	1,000,000	0.00	1,412,782	0.00	0		
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
General Obligation															
Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Reimbursable GO															
Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Inter-departmental															
Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HHL 625	Statewide		B	OX	A		778,144		510,182	0.00	-267,962	#DIV/0!	-34.44%		797,644		421,323	0.00	-376,321	#DIV/0!	-47.18%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HHL 602	Statewide		B	OX	B		698,950		112,366	0.00	-586,584	#DIV/0!	-83.92%		635,900		880,921	0.00	245,021	#DIV/0!	38.53%	
			B	OX	T		15,300		40,638	0.00	25,338	#DIV/0!	165.61%		932,550		427,878	0.00	-504,672	#DIV/0!	-54.12%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:

0.00	1,492,394	0.00	663,186	0.00	-829,208
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By MOF

General	A	0.00	778,144	0.00	510,182	0.00	-267,962
Special	B	0.00	698,950	0.00	112,366	0.00	-586,584
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0
Trust	T	0.00	15,300	0.00	40,638	0.00	25,338
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0

0.00	2,366,094	0.00	1,730,122	0.00	-635,972
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0.00	797,644	0.00	421,323	0.00	-376,321
0.00	635,900	0.00	880,921	0.00	245,021
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	932,550	0.00	427,878	0.00	-504,672
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, DIVISION OF VOCATIONAL REHABILITATION

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802GA	Oahu	Ho'opono Building	A	O,X	A		9,124		10,950	0.00	1,826	#DIV/0!	20.01%		13,384		12,050	0.00	-1,334	#DIV/0!	-9.97%	Phoenix Pacific-Fire Alarm Maintenance, Lanakila-Ground Maintenance, Alert Alarm-Burglary-Fire Maintenance , Alii Fire-Fire Extinguishers-Sprinkler System Maintenance
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
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FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, HAWAII PUBLIC HOUSING AUTHORITY

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS220	Oahu	AMP 30 - Public Housing	A	X	N, W	13.200	1,094,557	11.000	859,824	(2.200)	(234,732)	-17%	-21%	14.500	1,155,936	12.000	1,059,638	(2.500)	(96,298)	-17%	-8%	
			B	X	N,W,A		647,088		686,862		39,774		6%		318,966		520,727		201,761		63%	
			C	X	N,W		8,000		15,712		7,712		96%		43,049		5,798		(37,251)		-87%	
	Oahu	AMP 31 - Public Housing	A	X	N, W	13.500	725,906	11.204	707,757	(2.296)	(18,150)	-17%	-3%	11.251	867,162	8.536	863,917	(2.715)	(3,245)	-24%	0%	
			B	X	N,W,A		1,323,354		634,801		(688,552)		-52%		399,172		718,493		319,321		80%	
			C	X	N,W		9,725		-		(9,725)		-100%		45,000		52,939		7,939		18%	
	Oahu	AMP 32 - Public Housing	A	X	N, W	8.643	671,048	10.000	729,320	1.357	58,272	16%	9%	9.633	722,784	10.868	880,114	1.235	157,330	13%	22%	
			B	X	N,W,A		1,459,553		553,874		(905,679)		-62%		455,097		351,089		(104,008)		-23%	
			C	X	N,W		47,016		20,338		(26,678)		-57%		89,408		40,017		(49,391)		-55%	
	Oahu	AMP 33 - Public Housing	A	X	N, W	8.857	696,463	10.000	758,446	1.143	61,983	13%	9%	9.867	740,568	11.132	915,963	1.265	175,395	13%	24%	
			B	X	N,W,A		683,043		824,351		141,309		21%		495,648		1,627,647		1,131,999		228%	
			C	X	N,W		99,721		4,202		(95,519)		-96%		61,939		27,489		(34,450)		-56%	
	Oahu	AMP 34 - Public Housing	A	X	N, W	14.500	1,127,799	14.000	993,532	(0.500)	(134,267)	-3%	-12%	14.500	1,124,865	14.000	1,294,589	(0.500)	169,724	-3%	15%	
			B	X	N,W,A		778,014		1,099,738		321,724		41%		525,690		859,495		333,805		63%	
			C	X	N,W		38,306		12,841		12,841		34%		59,160		73,060		13,900		23%	
	Oahu	AMP 35 - Public Housing	A	X	N, W	13.000	1,052,393	15.000	1,101,119	2.000	48,725	15%	5%	16.000	1,195,909	14.000	1,400,846	(2.000)	204,937	-13%	17%	
			B	X	N,W,A		879,273		629,182		(250,090)		-28%		433,162		744,285		311,123		72%	
			C	X	N,W		37,500		37,608		108		0%		56,230		75,602		19,372		34%	
	Hawaii	AMP 37 - Public Housing	A	X	N, W	10.200	800,001	12.058	672,019	1.858	(127,982)	18%	-16%	10.203	809,076	9.275	833,446	(0.928)	24,370	-9%	3%	
			B	X	N,W		328,242		322,334		(5,908)		-2%		406,606		364,033		(42,573)		-10%	
			C	X	N,W		76,800		57,165		(19,635)		-26%		36,449		86,164		49,715		136%	
	Kauai	AMP 38 - Public Housing	A	X	N, W	9.200	687,809	8.326	642,279	(0.874)	(45,529)	-10%	-7%	9.713	744,521	6.476	731,574	(3.238)	(12,947)	-33%	-2%	
			B	X	N, W		374,645		306,014		(68,631)		-18%		253,006		1,317,566		1,064,560		421%	
			C	X	N,W		44,250		33,241		(11,009)		-25%		34,968		112,096		77,128		221%	
	Maui	AMP 39 - Public Housing	A	X	N, W	10.000	671,225	6.877	490,335	(3.123)	(180,890)	-31%	-27%	9.886	687,168	6.018	546,412	(3.868)	(140,756)	-39%	-20%	
			B	X	N, W		255,752		197,966		(57,786)		-23%		230,678		143,161		(87,517)		-38%	
			C	X	N,W		2,000		1,323		(677)		-34%		37,340		47,666		10,326		28%	
	Oahu	AMP 40 - Public Housing	A	X	N, W	-	470,940	-	387,864	-	(83,076)		-18%	-	516,360	-	340,576	-	(175,784)		-34%	
			B	X	N, W		315,746		549,535		233,789		74%		196,392		397,085		200,693		102%	
			C	X	N,W		12,000		9,810		(2,190)		-18%		7,992		72,819		64,827		811%	
	Hawaii	AMP 43 - Public Housing	A	X	N, W	-	428,546	-	303,371	-	(125,175)		-29%	-	445,260	-	327,844	-	(117,416)		-26%	
			B	X	N, W		298,375		398,166		99,791		33%		260,544		386,363		125,819		48%	
			C	X	N,W		14,996		-		(14,996)		-100%		2,292		9,926		7,634		333%	
	Oahu	AMP 44 - Public Housing	A	X	N, W	-	567,660	-	326,897	-	(240,763)		-42%	-	565,380	-	383,231	-	(182,149)		-32%	
			B	X	N, W		477,668		337,580		(140,087)		-29%		185,568		312,817		127,249		69%	
			C	X	N,W		50,000		8,650		(41,350)		-83%		35,124		73,178		38,054		108%	
	Oahu	AMP 45 - Public Housing	A	X	N, W	-	468,696	-	287,129	-	(181,567)		-39%	-	424,032	-	283,676	-	(140,356)		-33%	
			B	X	N, W		385,708		407,284		21,576		6%		157,560		337,807		180,247		114%	
			C	X	N,W		28,000		36,853		8,853		32%		52,680		73,164		20,484		39%	
	Hawaii	AMP 46 - Public Housing	A	X	N, W	-	227,844	-	157,505	-	(70,339)		-31%	-	245,064	-	179,379	-	(65,685)		-27%	
			B	X	N, W		266,102		228,351		(37,750)		-14%		136,428		221,004		84,576		62%	
			C	X	N,W		30,400		5,004		(25,396)		-84%		3,996		33,652		29,656		742%	
	Oahu	AMP 49 - Public Housing	A	X	N, W	-	434,507	-	287,773	-	(146,733)		-34%	-	424,044	-	289,574	-	(134,470)		-32%	
			B	X	N, W		376,292		309,679		(66,613)		-18%		140,820		302,094		161,274		115%	
			C	X	N,W		8,000		7,853		(147)		-2%		12,000		22,935		10,935		91%	
	Oahu	AMP 50 - Public Housing	A	X	N, W	-	246,936	-	215,852	-	(31,084)		-13%	-	282,684	-	186,144	-	(96,540)		-34%	
			B	X	N, W		211,044		247,436		36,392		17%		106,608		243,564		136,956		128%	
			C	X	N,W		33,972		31,409		(2,563)		-8%		24,996		47,369		22,373		90%	
	O,H,M & Molokai,K	State Family Housing - 318	A	X	W	7.126	613,909	12.535	559,853	5.409	(54,056)	76%	-9%	8.447	679,349	9.695	656,953	1.249	(22,396)	15%	-3%	
		State Family Housing	B	X	A,W		493,096		488,689		(4,407)		-1%		428,318		420,925		(7,393)		-2%	
		State Family Housing	C	X	A,W		94,117		1,173		(92,944)		-99%		76,536		430		(76,106)		-99%	
	Oahu	State Elders Housing - 337	A	X	W	-	679,977	-	488,012	-	(191,965)		-28%	-	798,120	-	502,083	-	(296,037)		-37%	
		State Elders Housing	B	X	A,W		353,535		651,606		298,071		84%		308,424		550,147		241,723		78%	
		State Elders Housing	C	X	A,W		68,000		13,108		(54,892)		-81%		14,004		17,040		3,036		22%	
		Central Office Cost Center - 181	A	O	N,W	38.000	3,251,307	43.000	3,435,256	5.000	183,949	13%	6%	38.000	3,213,606	38.000	4,146,950	-	933,344	0%	29%	
		Central Office Cost Center	B	O	N,W		149,059		253,730		104,671		70%		158,773		227,166		68,393		43%	
		Central Office Cost Center	C	O	N,W		2,308		-		(2,308)		-100%		2,352		6,770		4,418		188%	
	Hawaii	Kekumu at Waikoloa project - 012	A	X	W	-	-	-	87,446	-	87,446		N/A	-	-	-	112,121	-	112,121		N/A	
		Kekumu at Waikoloa project	B	X	W		-		35,016		35,016		N/A		-		28,120		28,120		N/A	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, HAWAII PUBLIC HOUSING AUTHORITY

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
		Kekumu at Waikoloa project	C	X	W		-		2,721		2,721		N/A		-		3,550		3,550		N/A	
	Oahu	KPT Resource Center - 755	A	X	W	-	144,192	-	105,694	-	(38,498)		-27%	-	85,248	-	102,191	-	16,943		20%	
		KPT Resource Center	B	X	A,W		87,145		81,708		(5,437)		-6%		141,396		99,093		(42,303)		-30%	
		KPT Resource Center	C	X	A,W		947		15,310		14,363		1517%		-		628		628		N/A	
			Total			146.226	25,910,505	154.000	23,193,813	7.774	(2,716,692)	5%	-10%	152.000	22,161,507	140.000	27,092,195	(12)	4,930,688	-8%	22%	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:													
By MOF													
General	A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	7.13	1,438,078	12.54	1,278,743	5.41	-159,335	8.45	1,562,717	9.70	1,405,017	1.25	-157,700
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Project under Federal Low Income Housing Programs

	Name
AMP 30	Puuwai Momi Hale Laulima Salt Lake Waipahu I Waipahu II
AMP 31	Kalihi Valley Homes
AMP 32	Mayor Wright Homes
AMP 33	Kaahumanu Homes Kamehameha Homes
AMP 34	Kalakaua Homes Makua Alii (E) Paoakalani (E)
AMP 35	Punchbowl Homes (E) Kalanihuia (E) Makamae (E) Spencer House Pumehana (E)
AMP 37	Lanakila Homes I Lanakila Homes I Lanakila Homes IV Lanakila Homes IIIA Lanakila Homes IIIB Hale Aloha O Puna (E) Hale Olaloa (E) Kauhale O'Hanakahi Pahala (E) Pomaikai Homes (E) Punahele Homes
AMP 38	Kapaa Hale Hoolulu (E) Hale Nana Kai O Kea (E) Hui O Hanamaulu Kalaheo Kekaha Ha'aheo

	Eleele Homes Hale Hoonanea (E) (Port Allen) Home Nani (E) Kawailehua - Federal
AMP 39	Kahekili Terrace [a & b] David Malo Circle Makani Kai Hale Piilani Homes (E) Makani Kai Hale II Kahale Mua - Federal
AMP 40	Kuhio Homes Kuhio Park Terrace Lowrise
AMP 43	Ka Hale Kahaluu Hale Hookipa (E) Kaimalino Kealakehe Nani Olu (E)
AMP 44	Waimaha-Sunflower Kau'iokalani Maili I Maili II Nanakuli Homes
AMP 45	Koolau Village Hookipa Kahaluu Kaneohe Apartments Kauhale O'hana Waimanalo Homes Waimanalo Homes II
AMP 46	Noelani II Hale Hauoli (E) Ke Kumu 'Ekolu Noelani I
AMP 49	Kauhale Nani Wahiawa Terrace Kupuna Home O'Waialua (E)
AMP 50	Palolo Valley Homes

Total

Project under State Low Income Housing Programs

	Name
State Family Housing	318
	Hauiki Homes
	Puahala Homes I
	Puahala Homes II
	Puahala Homes III
	Puahala Homes IV
	Lokahi (S)
	Kawailehua -State
	Maunaloa, Molokai
	Ke Kumu Elua
State Elders Housing	337
	Hale Po'ai (E)
	La'iola (E)
	Kamalu (E)
	Ho'olulu (E)
	Halia Hale (E)
Total	

GL for Type

A. Personnel Services
B. Other current expenses
C. Equipment

NO.	Units
	363
1026	260
1027	36
1066	28
1038	19
1039	20
	373
1005	373
	364
1003	364
	373
1009	152
1099	221
	583
1062	221
1012	211
1036	151
	587
1011	156
1024	151
1046	124
1073	17
1047	139
	338
1004	36
1013	44
1104	48
1105	20
1106	16
1051	30
1052	50
1097	20
1045	24
1029	20
1028	30
	321
1018	36
1019	12
1054	38
1021	46
1022	8
1064	78

1020	24
1055	40
1023	14
1086	25
	196
1017	82
1016	18
1092	25
1044	42
1098	4
1088	25
	174
1007	134
1010	40
	202
1061	50
1053	32
1032	40
1070	48
1063	32
	260
1057	130
1091	50
1033	20
1108	24
1035	36
	226
1030	80
1072	56
1069	24
1090	25
1025	19
1107	22
	103
1078	24
1031	40
1096	20
1071	19
	150
1056	50
1015	60
1050	40
	118
1008	118

4731

NO.	Units
	288
2201	46
2202	28
2202	20
2202	40
2202	40
2206	30
2204	26
2205	32
2207	26
	576
2401	206
2402	108
2403(a)	109
2403(b)	112
2404	41
	864

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES, HAWAII YOUTH CORRECTIONAL FACILITY

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS503	Oahu	1- Secured Custody Facility		30-bed lockup facility	A																	
HMS503	Oahu	2- Barn		agricltural structure	A																	
HMS503	Oahu	3- DOH Mental Health Building		admin building	A																	
HMS503	Oahu	4- Maluhia Cottage		warden residence	A																	
HMS503	Oahu	5- Parole Section Building		admin building	A																	
HMS503	Oahu	6- Panabode		educational building	A																	
HMS503	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A																	
HMS503	Oahu	8- Old Gymnasium		recreation building	A																	
HMS503	Oahu	9- Canoe House		training building	A																	
HMS503	Oahu	10- Storeroom		storage building	A																	
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A																	
HMS503	Oahu	12- Olomana Youth Center		educational building	A																	
HMS503	Oahu	13- Moana Building		derelict building	A																	
HMS503	Oahu	14- Swimming Pool		recreation structure	A																	
HMS503	Oahu	15- TSD Hilltop Cottage		derelict building	A																	
HMS503	Oahu	Guard Shack		sentry post	A																	
HMS503	Oahu	Hydroponics		agricultural structures	A																	
HMS503	Oahu	Aquaculture		ocean structures	A																	
HMS503	Oahu	Personal Services	A		A	7.00	395,088	4.00	255,160	3.00	139,928	42.86%	35.42%	7.00	412,592	4.00	276,164	3.00	136,428	42.86%	33.07%	See notes 1 and 2 below.
HMS503	Oahu	Other Current Expenses	B		A		377,051		372,799		4,252		1.13%		341,514		317,292		24,222		7.09%	See notes 3 and 5 below.
HMS503	Oahu	Equipment	C		A		147,564		146,222		1,342		0.91%		68,198		46,703		21,495		31.52%	See notes 4 and 5 below.

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		7.00	919,703	4.00	774,181	3.00	145,522	7.00	822,304	4.00	640,159	3.00	182,145
By MOF													
General	A	7.00	919,703	4.00	774,181	3.00	145,522	7.00	822,304	4.00	640,159	3.00	182,145
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Note 1: 3 positions were vacant.
Note 2: The budget for personal services is based on the organization chart of HYCF.

Note 3: Routine repairs and maintenance expenses were not identified by the specific building or location.

Note 4: Equipment purchases were not identified by the specific building or location.

Note 5: The budget for other current expenses and equipment is based on a weighted average of the prior three-year period actual expenses for the whole facility.

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	140,544	0.00	127,539	#DIV/0!	980.69%	0.00	13,005	0.00	7,784	0.00	-5,221	#DIV/0!	-40.15%	
HTH 100/DG	Molokai	Kalaupapa	A	O,M,X	A	7.00	347,124	6.00	335,305	-1.00	-11,819	-14.29%	-3.40%	7.00	378,648	6.00	272,794	-1.00	-105,854	-14.29%	-27.96%	
HTH 100/DG	Molokai	Kalaupapa	B	O,M,X	A	0.00	167,000	0.00	77,826	0.00	-89,174	#DIV/0!	-53.40%	0.00	167,000	0.00	45,559	0.00	-121,441	#DIV/0!	-72.72%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	0	0.00	-4,000	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	300	0.00	277	0.00	-23	#DIV/0!	-7.67%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	0	0.00	-1,800	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	0	0.00	-1,500	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	500	0.00	638	0.00	138	#DIV/0!	27.60%	
HTH 420/HG	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	0	0.00	-1,800	#DIV/0!	-100.00%	0.00	100	0.00	101	0.00	1	#DIV/0!	1.00%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	16,000	0.00	3,599	0.00	-12,401	#DIV/0!	-77.51%	0.00	1,000	0.00	6,661	0.00	5,661	#DIV/0!	566.10%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	4,000	0.00	0	0.00	-4,000	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HL	Hawaii	West Hawaii Adult Mental Health Svcs.	B	M	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	100	0.00	500	0.00		#DIV/0!		
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	1,500	0.00	3,185	0.00	1,685	#DIV/0!	112.33%	0.00	1,000	0.00	2,561	0.00	1,561	#DIV/0!	156.10%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	28.00	1,484,290	28.00	1,632,914	0.00	148,624	0.00%	10.01%	28.00	1,548,924	25.00	1,861,439	-3.00	312,515	-10.71%	20.18%	Variance due to increased OT/TA due to 3 vacant positions. Lost these 3.00 FTE from Act 009/SLH 2020
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	177,247	0.00	-301,514	#DIV/0!	-62.98%	0.00	478,761	0.00	696,158	0.00	217,397	#DIV/0!	45.41%	Variance due to 3 maintenance contracts that were supposed to have been executed in FY19 but were not. Carried over into FY20.
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	169,204	0.00	3,823	0.00	-165,381	#DIV/0!	-97.74%	0.00	169,204	0.00	132,562	0.00	-36,642	#DIV/0!	-21.66%	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	3,440	0.00	-1,560	#DIV/0!	-31.20%	0.00	5,000	0.00	8,934	0.00	3,934	#DIV/0!	78.68%	
HTH 501/JA	Oahu	Hale A,E	B	O	A	0.00	29,681	0.00	28,691	0.00	-990	#DIV/0!	-3.33%	0.00	36,162	0.00	35,539	0.00	-623	#DIV/0!	-1.72%	Custodial Services, Pest Control Treatment, A/C Maintenance, Refuse Collection
HTH 501/JO	Oahu	Hale C,D & DHHC 104	B	O	A	0.00	19,771	0.00	19,821	0.00	50	#DIV/0!	0.25%	0.00	18,108	0.00	20,631	0.00	2,523	#DIV/0!	13.93%	Custodial Services, Refuse Collection
HTH 501/JQ	Hawaii	KEAWE HEALTH CENTER	A	O	A		3,567		20,496	0.00	16,929	#DIV/0!	474.60%		3,567		0	0.00	-3,567	#DIV/0!	-100.00%	JANITORIAL/YARD SVCS
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,800	0.00	9,802	0.00	2	#DIV/0!	0.02%	0.00	9,966	0.00	10,225	0.00	259	#DIV/0!	2.60%	Custodial Services, Refuse Collection
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	17,709	0.00	17,709	#DIV/0!	#DIV/0!	0.00	0	0.00	25,734	0.00	25,734	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	500	0.00	0	0.00	-500	#DIV/0!	-100.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	7,917	0.00	7,917	#DIV/0!	#DIV/0!	0.00	0	0.00	12,157	0.00	12,157	#DIV/0!	#DIV/0!	
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	7,091	0.00	7,091	#DIV/0!	#DIV/0!	0.00	0	0.00	802	0.00	802	#DIV/0!	#DIV/0!	
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	3,919	0.00	3,919	#DIV/0!	#DIV/0!	
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	0	0.00	2,147	0.00	2,147	#DIV/0!	#DIV/0!	0.00	0	0.00	11,576	0.00	11,576	#DIV/0!	#DIV/0!	
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	9,841	0.00	9,841	#DIV/0!	#DIV/0!	0.00	0	0.00	11,620	0.00	11,620	#DIV/0!	#DIV/0!	
HTH 710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	400,807	0.00	503,401	0.00	102,594	#DIV/0!	19.67%	0.00	455,957	0.00	505,075	0.00	48,281	#DIV/0!	12.05%	Certain routine repair and maintenance costs are paid for with electrical savings.
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	A	0.00	1,928	0.00	1,611	0.00	-317	N/A	-16.43%	0.00	1,928	0.00	3,354	N/A	1,426	N/A	73.96%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%									
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	B	O	P	0.00	3,200	0.00	0	0.00	-3,200	N/A	-100.00%	0.00	3,200	0.00	356	N/A	-2,844	N/A	-88.88%	
HTH 720/MP	Oahu	Kākuhihe (OHCA, 3rd Fl, Rm 337, 361, 395)	C	O	P	0.00	0	0.00	13,884	0.00	13,884	N/A	0.00%									
HTH 840/FF	Oahu	Hale Ola building on Waimano Ridge	B	O	B	0.00	0	0.00	238	0.00	238	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	100	0.00	9,950	0.00	9,850	#DIV/0!	9850.00%	0.00	0	0.00	19,132	0.00	19,132	#DIV/0!	#DIV/0!	
HTH 840/FX	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	0.00	1,000	0.00	0	0.00	-1,000	#DIV/0!	-100.00%	
HTH 849/FB	Oahu	EHA buildings on Waimano Ridge	B	O	A	0.00	1,800	0.00	10,110	0.00	8,310	#DIV/0!	461.67%	0.00	1,800	0.00	13,605	0.00	11,805	#DIV/0!	655.83%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	4,217	0.00	4,217	#DIV/0!	#DIV/0!	
HTH 849/FD	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	0	0.00	380	0.00	380	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	15,672	0.00	5,672	#DIV/0!	56.72%	0.00	10,000	0.00	12,503	0.00	2,503	#DIV/0!	25.03%	
HTH 907/AB	Oahu	Kinaiu Hale	B	O	A	0.00	17,000	0.00	10,448	0.00	-6,552	#DIV/0!	-38.54%	0.00	17,000	0.00	13,359	0.00	-3,641	#DIV/0!	-21.42%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	20,026	0.00	10,026	#DIV/0!	100.26%	0.00	10,000	0.00	11,631	0.00	1,631	#DIV/0!	16.31%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	13,060	0.00	-940	#DIV/0!	-9.40%	0.00	14,000	0.00	12,535	0.00	-1,465	#DIV/0!	-10.46%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	11,319	0.00	1,319	#DIV/0!	13.19%	0.00	10,000	0.00	8,899	0.00	-1,101	#DIV/0!	-11.01%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	16,543	0.00	6,543	#DIV/0!	65.43%	0.00	10,000	0.00	11,287	0.00	1,287	#DIV/0!	12.87%	
HTH 907/AL	Hawaii	WAIAKEA HEALTH CENTER	A	O/M	A		3,567		13,754	0.00	10,187	#DIV/0!	285.59%		3,567		14,529	0.00	10,962	#DIV/0!	307.32%	JANITORIAL/YARD/LAUNDRY SVCS / REFUSE
HTH 907/AL	Hawaii	ENVIRONMENTAL HEALTH FACILITY	A	O	A		2,183		16,040	0.00	13,857	#DIV/0!	634.77%		2,183		16,561	0.00	14,378	#DIV/0!	658.63%	JANITORIAL SVCS
HTH 907/AL	Hawaii	KONA HEALTH CENTER	A	O/M	A		3,567		13,740	0.00	10,173	#DIV/0!	285.20%		3,567		14,042	0.00	10,475	#DIV/0!	293.66%	JANITORIAL/YARD SVCS/REFUSE
HTH 907/AN	Kauai	Hanapepe Health Center	B	O	A	0.00	0	0.00	3,294	0.00	3,294	#DIV/0!	#DIV/0!	0.00	1,500	0.00	5,502	0.00	4,002	#DIV/0!	266.78%	Landscape Contract
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	A	O	A			1.35	88,728							1.12	74,167					
AGS 233	Oahu	DOH STATE TESTING LAB	A	O	A			0.00	0							0.00	0					
AGS 233	Oahu	LANAKILA HEALTH CENTER	A	O	A			0.57	37,322							0.53	34,643					
AGS 233	Oahu	LEEWARD HEALTH CENTER	A	O	A			0.41	27,280							0.40	26,969					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	A	O	A			0.19	12,423							0.11	7,898					
AGS 233	Oahu	WINDWARD HEALTH CENTER	A	O	A			0.44	29,292							0.55	36,498					
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	B	O	A				100,226								85,027					
AGS 233	Oahu	DOH STATE TESTING LAB	B	O	A				0								0					
AGS 233	Oahu	LANAKILA HEALTH CENTER	B	O	A				73,773								47,301					
AGS 233	Oahu	LEEWARD HEALTH CENTER	B	O	A				41,303								30,422					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	B	O	A				5,813								2,443					
AGS 233	Oahu	WINDWARD HEALTH CENTER	B	O	A				15,982								25,317					
AGS/233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	A	M	A			0.00	256							0.01	862					
AGS/233	Hawaii	HONOKAA DEPT. OF HEALTH	A	M	A			0.00	0							0.02	1,214					
AGS/233	Hawaii	HONOKAA HEALTH LAB	A	O	A			0.00	0							0.00	0					
AGS/233	Hawaii	KEAWE HEALTH CENTER	A	M	A			0.03	1,860							0.00	0					
AGS/233	Hawaii	KONA HEALTH CENTER	A	M	A			0.01	321							0.04	2,311					
AGS/233	Hawaii	MENTAL HEALTH CLINIC	A	M	A			0.02	1,347							0.00	157					
AGS/233	Hawaii	WAIAKEA HEATH CENTER	A	M	A			0.08	4,489							0.13	8,539					
AGS/233	Hawaii	WAIAKEA VECTOR CONTROL	A	X	A			0.13	7,182							0.01	940					
AGS/233	Kauai	HANAPEPE HEALTH CENTER	A	M	A			0.11	3,405							0.02	950					
AGS/233	Kauai	VECTOR CONTROL	A	O	A			0.03	859							0.03	1,219					
AGS/233	Maui	LAHAINA HEALTH	A	M	A			0.02	1,338							0.06	3,324					
AGS/233	Maui	VECTOR CONTROL	A	O	A			0.04	2,238							0.02	1,160					
AGS/233	Maui	WAILUKU HEALTH	A	M	A			0.03	1,720							0.03	1,734					
AGS/231 & 233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	B	M	A				493								2,436					
AGS/231 & 233	Hawaii	HONOKAA DEPT. OF HEALTH	B	M	A				0								513					
AGS/231 & 233	Hawaii	HONOKAA HEALTH LAB	B	O	A				0								0					
AGS/231 & 233	Hawaii	KEAWE HEALTH CENTER	B	M	A				1,329								0					
AGS/231 & 233	Hawaii	KONA HEALTH CENTER	B	M	A				124								1,182					
AGS/231 & 233	Hawaii	MENTAL HEALTH CLINIC	B	M	A				1,619								0					

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/231 & 233	Hawaii	WAIAKEA HEATH CENTER	B	M	A				1,917								1,750					
AGS/231 & 233	Hawaii	WAIAKEA VECTOR CONTROL	B	X	A				2,827								163					
AGS/231 & 233	Kauai	HANAPEPE HEALTH CENTER	B	M	A				656								220					
AGS/231 & 233	Kauai	VECTOR CONTROL	B	O	A				6,897								4,136					
AGS/231 & 233	Maui	LAHAINA HEALTH	B	M	A				3,190								4,974					
AGS/231 & 233	Maui	VECTOR CONTROL	B	O	A				822								943					
AGS/231 & 233	Maui	WAILUKU HEALTH	B	M	A				6,974								2,614					

Type of Facility Key
O = Office
E = Educational Facility

M = Medical Facility

X = Other

TOTAL:			35.00	3,245,455	37.46	3,658,873	-1.00	-74,587		35.00	3,377,047	34.08	4,246,783	-4.00	456,473
By MOF															
General	A		35.00	3,239,755	37.46	3,642,224	-1.00	-85,536		35.00	3,372,847	34.08	4,234,851	-4.00	448,741
Special	B		0.00	1,500	0.00	2,385	0.00	885		0.00	0	0.00	11,576	0.00	11,576
General Obligation															
Bonds	C		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO															
Bonds	D		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P		0.00	3,200	0.00	13,884	0.00	10,684		0.00	3,200	0.00	356	0.00	-2,844
Private	R		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental															
Transfer	U		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W		0.00	1,000	0.00	380	0.00	-620		0.00	1,000	0.00	0	0.00	-1,000
Other	X		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Health - Hawaii Health Systems Corporation

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 212	Hawaii	Hilo Medical Center	B	M	B	0.00	3,206,707	0.00	3,206,707	0.00	0	#DIV/0!	0.00%	0.00	2,780,331	0.00	2,780,331	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B	0.00	327,038	0.00	327,038	0.00	0	#DIV/0!	0.00%	0.00	310,207	0.00	310,207	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B	0.00	64,135	0.00	64,135	0.00	0	#DIV/0!	0.00%	0.00	121,640	0.00	121,640	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B	0.00	165,673	0.00	165,673	0.00	0	#DIV/0!	0.00%	0.00	166,595	0.00	166,595	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B	0.00	2,602,827	0.00	2,602,827	0.00	0	#DIV/0!	0.00%	0.00	2,480,347	0.00	2,480,347	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B	0.00	369,650	0.00	369,650	0.00	0	#DIV/0!	0.00%	0.00	238,330	0.00	238,330	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B	0.00	107,930	0.00	107,930	0.00	0	#DIV/0!	0.00%	0.00	62,070	0.00	62,070	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Leahi Hospital	B	M	B	0.00	127,620	0.00	127,620	0.00	0	#DIV/0!	0.00%	0.00	199,807	0.00	199,807	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B	0.00	136,698	0.00	136,698	0.00	0	#DIV/0!	0.00%	0.00	257,255	0.00	257,255	0.00	0	#DIV/0!	0.00%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B	0.00	53,726	0.00	53,726	0.00	0	#DIV/0!	0.00%	0.00	50,466	0.00	50,466	0.00	0	#DIV/0!	0.00%	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		0.00	7,162,003	0.00	7,162,003	0.00	0	0.00	6,667,046	0.00	6,667,046	0.00	0
By MOF													
General	A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special	B	0.00	7,162,003	0.00	7,162,003	0.00	0	0.00	6,667,046	0.00	6,667,046	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR153/CB	Oahu	Warehouse/Anuenue Fish. Research Ctr.	B	X	A		25,000		24,667	0.00	-333	0.00%	-1.33%					0.00	0	0.00%	0.00%	replace corroded roll-up doors
LNR153/CB	Oahu	Warehouse/Anuenue Fish. Research Ctr.	B	X	A		75,000		73,000	0.00	-2,000	0.00%	-2.67%					0.00	0	0.00%	0.00%	renovate two bathrooms
LNR401/CA	Oahu	Tree Trimming/Wailoa Fish. Research Sta	B	X	A		5,000		3,133	0.00	-1,867	0.00%	-37.34%					0.00	0	0.00%	0.00%	tree trimming at facility
LNR805/CB	Hawaii	Mobile Office Trailers/Kona, Hawaii	B	O	A		325		326	0.00	1	0.00%	0.29%					0.00	0	0.00%	0.00%	maintenance of window sills
LNR801/CH	Oahu	State Owned Bldg - Administration	A	O	B	0.15	5,775	0.15	5,775	0.00	0	0.00%	0.00%	0.15	5,775	0.15	6,273	0.00	498	0.00%	8.62%	
LNR801/CH	Oahu	State Owned Bldg - Administration	B	O	B	0.00	15,000	0.00	0	0.00	-15,000	0.00%	-100.00%	0.00	15,000	0.00	45,647	0.00	30,647	0.00%	204.31%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Ala Wai Sm	A	O,X	B	2.00	80,653	2.00	80,653	0.00	0	0.00%	0.00%	2.00	80,653	2.00	83,640	0.00	2,987	0.00%	3.70%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Ala Wai Sm	B	O,X	B	0.00	50,000	0.00	2,495	0.00	-47,505	0.00%	-95.01%	0.00	50,000		12,140	0.00	-37,860	0.00%	-75.72%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Keehi Small	A	O,X	B	2.00	40,333	1.00	40,333	0.00	0	0.00%	0.00%	2.00	40,333	2.00	83,640	0.00	43,307	0.00%	107.37%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Keehi Small	B	O,X	B	0.00	15,000	0.00	1,151	0.00	-13,849	0.00%	-92.33%	0.00	15,000		28,506	0.00	13,506	0.00%	90.04%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Haleiwa Sm	A	O,X	B	1.00	18,060	1.00	18,060	0.00	0	0.00%	0.00%	1.00	18,060	0.75	31,365	-0.25	13,305	-25.00%	73.67%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Haleiwa Sm	B	O,X	B	0.00	5,000	0.00	5,347	0.00	347	0.00%	6.94%	0.00	5,000		3,629	0.00	-1,371	0.00%	-27.42%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Heeia Kea S	A	O,X	B	1.00	18,060	0.50	18,060	0.00	0	0.00%	0.00%	1.00	18,060	0.75	31,365	-0.25	13,305	-25.00%	73.67%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Heeia Kea S	B	O,X	B	0.00	7,000	0.00	0	0.00	-7,000	0.00%	-100.00%	0.00	7,000		8,250	0.00	1,250	0.00%	17.86%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Waianae Sn	A	O,X	B	2.00	40,333	1.00	40,333	0.00	0	0.00%	0.00%	2.00	40,333	2.00	83,640	0.00	43,307	0.00%	107.37%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Waianae Sn	B	O,X	B	0.00	10,000	0.00	0	0.00	-10,000	0.00%	-100.00%	0.00	10,000		6,874	0.00	-3,126	0.00%	-31.26%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Mauanalua	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.10	4,033	0.10	4,182	0.00	149	0.00%	3.69%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Mauanalua	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	2,000		400	0.00	-1,600	0.00%	-80.00%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Sand Island	A	O,X	B	0.10	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.10	4,033	0.10	4,182	0.00	149	0.00%	3.69%	
LNR801/CH	Oahu	State Owned Bldg/Facility/Other - Sand Island	B	O,X	B	0.00	1,000	0.00	3,246	0.00	2,246	0.00%	224.60%	0.00	1,000		83	0.00	-917	0.00%	-91.70%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Wailoa Sma	A	O,X	B	0.75	18,060	0.50	18,060	0.00	0	0.00%	0.00%	0.75	18,060	0.75	31,365	0.00	13,305	0.00%	73.67%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Wailoa Sma	B	O,X	B	0.00	5,000	0.00	1,009	0.00	-3,991	0.00%	-79.82%	0.00	5,000		3,618	0.00	-1,382	0.00%	-27.64%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Honokohau	A	O,X	B	3.00	80,653	2.00	80,653	0.00	0	0.00%	0.00%	3.00	80,653	3.00	125,460	0.00	44,807	0.00%	55.56%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Honokohau	B	O,X	B	0.00	20,000	0.00	6,750	0.00	-13,250	0.00%	-66.25%	0.00	20,000		55,290	0.00	35,290	0.00%	176.45%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Keauhou Sn	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,083	0.25	10,455	0.00	372	0.00%	3.69%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Keauhou Sn	B	O,X	B	0.00	5,000	0.00	0	0.00	-5,000	0.00%	-100.00%	0.00	5,000		3,811	0.00	-1,189	0.00%	-23.78%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - N. Kawaihae	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,083	0.25	10,455	0.00	372	0.00%	3.69%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - N. Kawaihae	B	O,X	B	0.00	1,000	0.00	6,796	0.00	5,796	0.00%	579.60%	0.00	1,000		2,324	0.00	1,324	0.00%	132.40%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - S. Kawaihae	A	O,X	B	0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,083	0.25	10,455	0.00	372	0.00%	3.69%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - S. Kawaihae	B	O,X	B	0.00	1,000	0.00	0	0.00	-1,000	0.00%	-100.00%	0.00	1,000		3,871	0.00	2,871	0.00%	287.10%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Kailua Kona	A	O,X	B	0.50	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.50	10,083	0.50	20,910	0.00	10,827	0.00%	107.38%	
LNR801/CH	Hawaii	State Owned Bldg/Facility/Other - Kailua Kona	B	O,X	B	0.00	5,000	0.00	1,465	0.00	-3,535	0.00%	-70.70%	0.00	5,000		16,313	0.00	11,313	0.00%	226.26%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Nawiliwili S	A	O,X	B	1.00	10,083	0.25	10,083	0.00	0	0.00%	0.00%	1.00	10,083	1.00	41,820	0.00	31,737	0.00%	314.76%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Nawiliwili S	B	O,X	B	0.00	7,000	0.00	32,820	0.00	25,820	0.00%	368.86%	0.00	7,000		10,784	0.00	3,784	0.00%	54.06%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Port Allen S	A	O,X	B	1.00	4,033	0.10	4,033	0.00	0	0.00%	0.00%	1.00	4,033	1.00	41,820	0.00	37,787	0.00%	936.95%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Port Allen S	B	O,X	B	0.00	3,000	0.00	0	0.00	-3,000	0.00%	-100.00%	0.00	3,000		290	0.00	-2,710	0.00%	-90.33%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Kukuuiula Sn	A	O,X	B	0.50	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.50	4,033	0.50	20,910	0.00	16,877	0.00%	418.47%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Kukuuiula Sn	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	2,000		322	0.00	-1,678	0.00%	-83.90%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Kikiaola Sma	A	O,X	B	0.50	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.50	4,033	0.50	20,910	0.00	16,877	0.00%	418.47%	
LNR801/CH	Kauai	State Owned Bldg/Facility/Other - Kikiaola Sm	B	O,X	B	0.00	2,000	0.00	18,780	0.00	16,780	0.00%	839.00%	0.00	2,000		906	0.00	-1,094	0.00%	-54.70%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Lahaina Sm	A	O,X	B	1.00	18,060	0.50	18,060	0.00	0	0.00%	0.00%	1.00	18,060	1.00	41,820	0.00	23,760	0.00%	131.56%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Lahaina Sm	B	O,X	B	0.00	10,000	0.00	21,824	0.00	11,824	0.00%	118.24%	0.00	10,000		9,504	0.00	-496	0.00%	-4.96%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Maalaea Sn	A	O,X	B	1.00	18,060	0.50	18,060	0.00	0	0.00%	0.00%	1.00	18,060	1.00	41,820	0.00	23,760	0.00%	131.56%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Maalaea Sn	B	O,X	B	0.00	10,000	0.00	16,753	0.00	6,753	0.00%	67.53%	0.00	10,000		8,611	0.00	-1,389	0.00%	-13.89%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Mala Ramp	A	O,X	B	0.50	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.50	10,083	0.50	20,910	0.00	10,827	0.00%	107.38%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Mala Ramp	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	2,000		149	0.00	-1,851	0.00%	-92.55%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Kihei Ramp	A	O,X	B	0.50	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.50	10,083	0.50	20,910	0.00	10,827	0.00%	107.38%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Kihei Ramp	B	O,X	B	0.00	1,000	0.00	10,076	0.00	9,076	0.00%	907.60%	0.00	1,000		367	0.00	-633	0.00%	-63.30%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Kahului Ran	A	O,X	B	0.25	4,033	0.10	4,033	0.00	0	0.00%	0.00%	0.25	4,033	0.25	10,450	0.00	6,417	0.00%	159.11%	
LNR801/CH	Maui	State Owned Bldg/Facility/Other - Kahului Ran	B	O,X	B	0.00	1,000	0.00	0	0.00	-1,000	0.00%	-100.00%	0.00	1,000		0	0.00	-1,000	0.00%	-100.00%	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR801/CH	au	i - Molokai	State Owned Bldg/Facility/Other - Kaunakakai	A		0.25	10,083	0.25	10,083	0.00	0	0.00%	0.00%	0.25	10,083	0.25	10,450	0.00	367	0.00%	3.64%	
LNR801/CH	au	i - Molokai	State Owned Bldg/Facility/Other - Kaunakakai	B		0.00	10,000	0.00	11,557	0.00	1,557	0.00%	15.57%	0.00	10,000		3,215	0.00	-6,785	0.00%	-67.85%	
LNR801/CH	Maui	- Lanai	State Owned Bldg/Facility/Other - Manele Sm	A		0.25	18,060	0.50	18,060	0.00	0	0.00%	0.00%	0.25	18,060	0.25	10,450	0.00	-7,610	0.00%	-42.14%	
LNR801/CH	Maui	- Lanai	State Owned Bldg/Facility/Other - Manele Sm	B		0.00	1,000	0.00	0	0.00	-1,000	0.00%	-100.00%	0.00	1,000		563	0.00	-437	0.00%	-43.70%	
LNR 405	Oahu		Oahu Baseyard, Pearl City	B		0.00	1,973		12,280	0.00	10,307	0.00%	522.40%		1,973		390	0.00	-1,583	0.00%	-80.21%	
LNR 405	Oahu		Oahu Baseyard, Pearl City	B		0.00	66		659	0.00	593	0.00%	898.41%		66		152	0.00	86	0.00%	130.00%	
LNR 405	Oahu		Oahu Baseyard, Pearl City	B		0.00	193		0	0.00	-193	0.00%	-100.00%		193		33	0.00	-160	0.00%	-83.15%	
LNR 405	Hawaii		Hawaii DOCARE Admin Bldg, Hilo	B		0.00	6,727		3,240	0.00	-3,487	0.00%	-51.84%		6,727		3,168	0.00	-3,559	0.00%	-52.90%	
LNR 405	Hawaii		Hawaii DOCARE Admin Bldg, Hilo	B		0.00	243		962	0.00	719	0.00%	295.80%		243		900	0.00	657	0.00%	270.20%	
LNR 405	Hawaii		Hawaii DOCARE Admin Bldg, Hilo	B		0.00	656		0	0.00	-656	0.00%	-100.00%		656		0	0.00	-656	0.00%	-100.00%	
LNR 405	Hawaii		Hawaii DOCARE Office, Honokohau	B		0.00	0		0	0.00	0	0.00%	#DIV/0!		0		0	0.00	0	0.00%	0.00%	
LNR 405	Hawaii		Hawaii DOCARE Cabin, Mauna Kea	B		0.00	0		0	0.00	0	0.00%	#DIV/0!		0		0	0.00	0	0.00%	0.00%	
LNR 405	Maui		Maui DOCARE Office, Kahului	B		0.00	11,800		7,233	0.00	-4,567	0.00%	-38.70%		11,800		4,843	0.00	-6,957	0.00%	-58.96%	
LNR 405	Maui		Maui DOCARE Office, Kahului	B		0.00	691		3,590	0.00	2,899	0.00%	419.54%		691		2,472	0.00	1,781	0.00%	257.73%	
LNR 405	Maui		Maui DOCARE Office, Kahului	B		0.00	1,151		128	0.00	-1,023	0.00%	-88.87%		1,151		0	0.00	-1,151	0.00%	-100.00%	
LNR405	Hawaii		Hunter Education Prog Office/Classroom	B		0.00	0		0	0.00	0	0.00%	#DIV/0!		0		0	0.00	0	0.00%	0.00%	
LNR 172	Oahu		Oahu Baseyard	B			5,117		5,117	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 172	Oahu		Oahu Baseyard	B			4,982		4,982	0.00	0	0.00%	0.00%		4,162		4,162	0.00	0	0.00%	0.00%	
LNR 172	Oahu		Oahu Baseyard	B			512		512	0.00	0	0.00%	0.00%		2,817		2,817	0.00	0	0.00%	0.00%	
LNR 172	Oahu		Oahu Baseyard	B			0		0	0.00	0	0.00%	0.00%		7,296		7,296	0.00	0	0.00%	0.00%	
LNR 172	Kauai		Kauai Baseyard	B			1,630		1,630	0.00	0	0.00%	0.00%		464		464	0.00	0	0.00%	0.00%	
LNR 172	Kauai		Kauai Baseyard	B			390		390	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 172	Oahu		Oahu Baseyard	B			1,610		1,610	0.00	0	0.00%	0.00%		0			0.00	0	0.00%	0.00%	
LNR 172	Hawaii		Hawaii Baseyard	B			5,668		5,668	0.00	0	0.00%	0.00%		9,764		9,764	0.00	0	0.00%	0.00%	
LNR 172	Hawaii		Hawaii Baseyard	B			15,609		15,609	0.00	0	0.00%	0.00%		7,262		7,262	0.00	0	0.00%	0.00%	
LNR 172	Hawaii		Hawaii Baseyard	B			2,355		2,355	0.00	0	0.00%	0.00%		6,669		6,669	0.00	0	0.00%	0.00%	
LNR 172	Hawaii		Hawaii Baseyard	B			210		210	0.00	0	0.00%	0.00%		1,326		1,326	0.00	0	0.00%	0.00%	
LNR 172	Hawaii		Hawaii Baseyard	B			0		0	0.00	0	0.00%	0.00%		6,110		6,110	0.00	0	0.00%	0.00%	
LNR 172	Maui		Maui Baseyard	B			1,592		1,592	0.00	0	0.00%	0.00%		1,065		1,065	0.00	0	0.00%	0.00%	
LNR 172	Maui		Maui Baseyard	B			0		0	0.00	0	0.00%	0.00%		375		375	0.00	0	0.00%	0.00%	
LNR 172	Admin		Admin Office	B			5,173		5,173	0.00	0	0.00%	0.00%		2,305		2,305	0.00	0	0.00%	0.00%	
LNR 172	Admin		Admin Office	B			1,724		1,724	0.00	0	0.00%	0.00%		2,450		2,450	0.00	0	0.00%	0.00%	
LNR 172	Admin		Admin Office	B			0		0	0.00	0	0.00%	0.00%	0.00	2,304		2,304	0.00	0	0.00%	0.00%	
LNR 402	Admin		Admin Office	B			670		670	0.00	0	0.00%	0.00%		1,016		1,016	0.00	0	0.00%	0.00%	
LNR 402	Hawaii		Hawaii Baseyard	B			30,200		30,200	0.00	0	0.00%	0.00%		36,262		36,262	0.00	0	0.00%	0.00%	
LNR 402	Hawaii		Hawaii Baseyard	B			93		93	0.00	0	0.00%	0.00%		2,332		2,332	0.00	0	0.00%	0.00%	
LNR 402	Hawaii		Hawaii Baseyard	B			0		0	0.00	0	0.00%	0.00%		2,715		2,715	0.00	0	0.00%	0.00%	
LNR 402	Hawaii		Hawaii Baseyard	B			0		0	0.00	0	0.00%	0.00%		757		757	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			5,599		5,599	0.00	0	0.00%	0.00%		3,051		3,051	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			24,119		24,119	0.00	0	0.00%	0.00%		10,319		10,319	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			4,172		4,172	0.00	0	0.00%	0.00%		187		187	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			1,257		1,257	0.00	0	0.00%	0.00%		2,046		2,046	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			0		0	0.00	0	0.00%	0.00%		827		827	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			0		0	0.00	0	0.00%	0.00%		21		21	0.00	0	0.00%	0.00%	
LNR 402	Oahu		Oahu Baseyard	B			2,395		2,395	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 402	Kauai		Kauai Baseyard	B			22,800		22,800	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 402	Kauai		Kauai Baseyard	B			0		0	0.00	0	0.00%	0.00%		983		983	0.00	0	0.00%	0.00%	
LNR 402	Maui		Maui Baseyard/Office	B			884		884	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 402	Maui		Maui Baseyard/Office	B			6,725		6,725	0.00	0	0.00%	0.00%		8,034		8,034	0.00	0	0.00%	0.00%	
LNR 407	Oahu		Admin	B			424.42		424.42	0.00	0	0.00%	0.00%		592		592	0.00	0	0.00%	0.00%	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 407	Oahu	Admin	B	X	A		0.00		0.00	0.00	0	0.00%	0.00%		2,592		2,592	0.00	0	0.00%	0.00%	
LNR 407	Oahu	Admin	B	O	N		0.00		0.00	0.00	0	0.00%	0.00%		209		209	0.00	0	0.00%	0.00%	
LNR 407	Oahu	Oahu Baseyard	B	O	A		13,976.65		13,976.65	0.00	0	0.00%	0.00%		6,552		6,552	0.00	0	0.00%	0.00%	
LNR 407	Oahu	Oahu Baseyard	B	X	A		5,556.88		5,556.88	0.00	0	0.00%	0.00%		1,729		1,729	0.00	0	0.00%	0.00%	
LNR 407	Maui	Maui Baseyard	B	X	A		11,505.00		11,505.00	0.00	0	0.00%	0.00%		10,450		10,450	0.00	0	0.00%	0.00%	
LNR 407	Maui	Maui Baseyard	B	O	A		7,488.14		7,488.14	0.00	0	0.00%	0.00%		2,345		2,345	0.00	0	0.00%	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	O	A		7,749.62		7,749.62	0.00	0	0.00%	0.00%		9,673		9,673	0.00	0	0.00%	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	X	A		0.00		0.00	0.00	0	0.00%	0.00%		1,177		1,177	0.00	0	0.00%	0.00%	
LNR 407	Kauai	Kauai Baseyard	B	O	A		390.62		390.62	0.00	0	0.00%	0.00%		1,458		1,458	0.00	0	0.00%	0.00%	
LNR 407	Kauai	Kauai Baseyard	B	X	A		2,499.00		2,499.00	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 407	Kauai	Kauai Baseyard	B	X	C		3,399.74		3,399.74	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 804	Oahu	Oahu Baseyard	B	O	N		3,747		3,747	0.00	0	0.00%	0.00%		168		168	0.00	0	0.00%	0.00%	
LNR 804	Oahu	Oahu Baseyard	B	X	N		8,331		8,331	0.00	0	0.00%	0.00%		13,390		13,390	0.00	0	0.00%	0.00%	
LNR 804	Maui	Maui Baseyard	B	O	N		6,195		6,195	0.00	0	0.00%	0.00%		4,378		4,378	0.00	0	0.00%	0.00%	
LNR 804	Maui	Maui Baseyard	B	X	N		39,530		39,530	0.00	0	0.00%	0.00%		17,320		17,320	0.00	0	0.00%	0.00%	
LNR 804	Maui	Maui Baseyard	B	X	W		0		0	0.00	0	0.00%	0.00%		10,344		10,344	0.00	0	0.00%	0.00%	
LNR 804	Oahu	Admin Office	B	O	N		0		0	0.00	0	0.00%	0.00%		377		377	0.00	0	0.00%	0.00%	
LNR 804	Oahu	Admin Office	B	X	N		0		0	0.00	0	0.00%	0.00%		1,533		1,533	0.00	0	0.00%	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	O	B		0		0	0.00	0	0.00%	0.00%		433		433	0.00	0	0.00%	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	X	B		0		0	0.00	0	0.00%	0.00%		1,055		1,055	0.00	0	0.00%	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	O	N		13,275		13,275	0.00	0	0.00%	0.00%		5,504		5,504	0.00	0	0.00%	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	X	N		110		110	0.00	0	0.00%	0.00%		10,783		10,783	0.00	0	0.00%	0.00%	
LNR906/KIRC	Maui	KIRC Kihei Boat House and Nursery	B	X	A		5,000		4,604	0.00	-396	0.00%	-7.92%		7,500		211	0.00	-7,289	0.00%	-97.19%	Maintenance defered until FY21
LNR906/KIRC	Kahoolawe	Hakioawa Restroom Facilities	B	X	C		8,075		2,993	0.00	-5,082	0.00%	-62.94%		8,075		843	0.00	-7,232	0.00%	-89.56%	Maintenance defered until FY21
LNR906/KIRC	Kahoolawe	Honokanai'a Base Camp Facilities	B	X	C		82,057		87,915	0.00	5,858	0.00%	7.14%		345,778		297,315	0.00	-48,463	0.00%	-14.02%	
LNR906/KIRC	Maui	KIRC Wailuku Office	B	O	A		2,660		2,300	0.00	-360	0.00%	-13.53%		5,000		8,475	0.00	3,475	0.00%	69.50%	Additional cost due to replacement of air handling unit
LNR 806	Kauai	Coast State Wilderness Park, Wailua River	A	X	A		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Oahu	Monument, Malaekahana State Recreation	A	X	A		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Molokai	State Monument, Halekii-Pihana Heiau State	A	X	A		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Hawaii	Area, Akaka Falls State Park, Wailoa River	A	X	A		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 806	Kauai	Coast State Wilderness Park, Wailua River	A	X	B		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Oahu	Monument, Malaekahana State Recreation	A	X	B		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Molokai	State Monument, Halekii-Pihana Heiau State	A	X	B		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Hawaii	Area, Akaka Falls State Park, Wailoa River	A	X	B		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 806	Kauai	Coast State Wilderness Park, Wailua River	A	X	C		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Oahu	Monument, Malaekahana State Recreation	A	X	C		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Molokai	State Monument, Halekii-Pihana Heiau State	A	X	C		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
	Hawaii	Area, Akaka Falls State Park, Wailoa River	A	X	C		0		0	0.00	0	0.00%	0.00%		0		0	0.00	0	0.00%	0.00%	
LNR 806	Kauai	Coast State Wilderness Park, Wailua River	B	X	A		0		46,906	0.00	46,906	0.00%	0.00%		0		26,532	0.00	26,532	0.00%	0.00%	
	Oahu	Monument, Malaekahana State Recreation	B	X	A				1,238	0.00	1,238	0.00%	0.00%		0		34,895	0.00	34,895	0.00%	0.00%	
	Molokai	State Monument, Halekii-Pihana Heiau State	B	X	A				1,562	0.00	1,562	0.00%	0.00%				9,215	0.00	9,215	0.00%	0.00%	
	Hawaii	Area, Akaka Falls State Park, Wailoa River	B	X	A				3,840	0.00	3,840	0.00%	0.00%				15,581	0.00	15,581	0.00%	0.00%	
LNR 806	Kauai	Coast State Wilderness Park, Wailua River	B	X	B				82,937	0.00	82,937	0.00%	0.00%				49,282	0.00	49,282	0.00%	0.00%	
	Oahu	Monument, Malaekahana State Recreation	B	X	B				102,009	0.00	102,009	0.00%	0.00%				58,568	0.00	58,568	0.00%	0.00%	
	Molokai	State Monument, Halekii-Pihana Heiau State	B	X	B				50,013	0.00	50,013	0.00%	0.00%				37,814	0.00	37,814	0.00%	0.00%	
	Hawaii	Area, Akaka Falls State Park, Wailoa River	B	X	B				93,030	0.00	93,030	0.00%	0.00%				88,391	0.00	88,391	0.00%	0.00%	
LNR 806	Kauai	Coast State Wilderness Park, Wailua River	B	X	C				54,729	0.00	54,729	0.00%	0.00%				44,839	0.00	44,839	0.00%	0.00%	
	Oahu	Monument, Malaekahana State Recreation	B	X	C				257,714	0.00	257,714	0.00%	0.00%				358,488	0.00	358,488	0.00%	0.00%	
	Molokai	State Monument, Halekii-Pihana Heiau State	B	X	C				109,589	0.00	109,589	0.00%	0.00%				43,136	0.00	43,136	0.00%	0.00%	
	Hawaii	Area, Akaka Falls State Park, Wailoa River	B	X	C				51,278	0.00	51,278	0.00%	0.00%				24,803	0.00	24,803	0.00%	0.00%	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES

[illegible]

<u>Type of Facility Key</u> O = Office E = Educational Facility M = Medical Facility X = Other

TOTAL:		20.10	1,148,249	12.25	2,081,008	0.00	932,759	20.10	1,266,802	19.60	2,497,354	-0.50	1,230,552
By MOF													
General	A	0.00	277,296	0.00	344,491	0.00	67,195	0.00	153,661	0.00	233,096	0.00	79,435
Special	B	20.10	672,634	12.25	1,065,984	0.00	393,351	20.10	668,687	19.60	1,406,200	-0.50	737,513
General Obligation Bonds	C	0.00	116,332	0.00	590,417	0.00	474,086	0.00	367,259	0.00	782,830	0.00	415,571
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	77,500	0.00	77,500	0.00	0	0.00	58,610	0.00	58,610	0.00	0
Other Federal Funds	P	0.00	4,488	0.00	2,616	0.00	-1,872	0.00	7,463	0.00	5,496	0.00	-1,967
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	779	0.00	779	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	10,344	0.00	10,344	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

20.1	1,148,248.8	12.3	2,081,008.2	0.0	932,759.4		20.1	1,266,801.7	19.6	2,497,353.7	-0.5	1,230,552.0
0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PUBLIC SAFETY

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	16.00	883,874	16.00	883,874	0.00	0	0.00%	0.00%	16.00	913,248	16.00	913,248	0.00	0	0.00%	0.00%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	420,480	7.00	420,480	0.00	0	0.00%	0.00%	7.00	435,024	7.00	435,024	0.00	0	0.00%	0.00%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	464,866	8.00	464,866	0.00	0	0.00%	0.00%	8.00	482,048	8.00	482,048	0.00	0	0.00%	0.00%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	173,396	3.00	173,396	0.00	0	0.00%	0.00%	3.00	179,064	3.00	179,064	0.00	0	0.00%	0.00%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	170,084	3.00	170,084	0.00	0	0.00%	0.00%	3.00	175,692	3.00	175,692	0.00	0	0.00%	0.00%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	17.00	913,066	17.00	913,066	0.00	0	0.00%	0.00%	17.00	938,136	17.00	938,136	0.00	0	0.00%	0.00%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	111,626	2.00	111,626	0.00	0	0.00%	0.00%	2.00	116,928	2.00	116,928	0.00	0	0.00%	0.00%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	2.00	86,408	2.00	86,408	0.00	0	0.00%	0.00%	5.00	151,760	5.00	151,760	0.00	0	0.00%	0.00%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A	0.00	885,926	0.00	662,822	0.00	-223,104		-25.18%	0.00	885,926	0.00	1,024,604	0.00	138,678		15.65%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A	0.00	270,419	0.00	45,003	0.00	-225,416		-83.36%	0.00	270,419	0.00	47,829	0.00	-222,590		-82.31%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A	0.00	372,711	0.00	512,090	0.00	139,379		37.40%	0.00	372,711	0.00	497,576	0.00	124,865		33.50%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A	0.00	147,386	0.00	251,136	0.00	103,750		70.39%	0.00	147,386	0.00	94,616	0.00	-52,770		-35.80%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A	0.00	118,382	0.00	183,136	0.00	64,754		54.70%	0.00	118,382	0.00	133,597	0.00	15,215		12.85%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A	0.00	708,465	0.00	535,646	0.00	-172,819		-24.39%	0.00	708,465	0.00	538,096	0.00	-170,369		-24.05%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A	0.00	75,251	0.00	101,928	0.00	26,677		35.45%	0.00	75,251	0.00	116,738	0.00	41,487		55.13%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A	0.00	183,132	0.00	129,352	0.00	-53,780		-29.37%	0.00	183,132	0.00	194,897	0.00	11,765		6.42%	
PSD410EL	OAHU	Intake Service Center	B	O	A	0.00	9,035	0.00	8,186	0.00	-849		-9.40%	0.00	9,035	0.00	7,993	0.00	-1,042		-11.53%	
PSD420CP	OAHU	Corrections Program Services	B	O	A	0.00	266,156	0.00	411,413	0.00	145,257		54.58%	0.00	266,156	0.00	364,280	0.00	98,124		36.87%	
PSD421HC	OAHU	Health Care Division	B	O	A	0.00	33,801	0.00	912	0.00	-32,889		-97.30%	0.00	33,801	0.00	2,914	0.00	-30,887		-91.38%	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		58.00	6,294,464	58.00	6,065,424	0.00	-229,040	61.00	6,462,564	61.00	6,415,040	0.00	-47,524
By MOF													
General	A	58.00	6,294,464	58.00	6,065,424	0.00	-229,040	61.00	6,462,564	61.00	6,415,040	0.00	-47,524
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN102/BC	Oahu	Honolulu International Airport	A	X	B	518.00	40,016,269	482.00	35,773,177	-36.00	-4,243,092	-6.95%	-10.60%	562.00	44,972,276	479.00	38,122,406	-83.00	-6,849,870	-14.77%	-15.23%	
TRN102/BC	Oahu	Honolulu International Airport	B	X	B		18,461,029		15,354,955	0.00	-3,106,074		-16.83%		19,935,883		18,633,286	0.00	-1,302,597		-6.53%	
TRN102/BC	Oahu	Honolulu International Airport	C	X	B		649,550		327,491	0.00	-322,059		-49.58%		1,710,750		858,050	0.00	-852,700		-49.84%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	X	B	8.00	932,281	6.00	702,134	-2.00	-230,147	-25.00%	-24.69%	8.00	940,891	6.00	813,074	-2.00	-127,817	-25.00%	-13.58%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	X	B		1,360,250		470,444	0.00	-889,806		-65.41%		1,055,000		323,576	0.00	-731,424		-69.33%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	X	B		84,280		6,836	0.00	-77,444		-91.89%		200,000		13,815	0.00	-186,185		-93.09%	
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	57.00	4,584,752	50.00	3,543,732	-7.00	-1,041,020	-12.28%	-22.71%	57.00	4,699,336	50.00	3,668,621	-7.00	-1,030,715	-12.28%	-21.93%	
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		1,834,980		1,299,133	0.00	-535,847		-29.20%		2,208,550		965,156	0.00	-1,243,394		-56.30%	
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		817,194		321,147	0.00	-496,047		-60.70%		940,319		226,808	0.00	-713,511		-75.88%	
TRN114/BE	Hawaii	Kona International Airport	A	X	B	64.00	5,185,146	53.00	4,384,139	-11.00	-801,007	-17.19%	-15.45%	70.00	5,554,871	55.00	4,434,809	-15.00	-1,120,062	-21.43%	-20.16%	
TRN114/BE	Hawaii	Kona International Airport	B	X	B		2,236,002		1,906,937	0.00	-329,065		-14.72%		2,220,891		2,308,377	0.00	87,486		3.94%	
TRN114/BE	Hawaii	Kona International Airport	C	X	B		606,940		185,665	0.00	-421,275		-69.41%		349,200		33,473	0.00	-315,727		-90.41%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	461,526	3.00	195,884	-1.00	-265,642	-25.00%	-57.56%	4.00	360,260	4.00	275,970	0.00	-84,290	0.00%	-23.40%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		30,772		27,653	0.00	-3,119		-10.14%		30,743		29,217	0.00	-1,526		-4.97%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		0		1,880	0.00	1,880				38,700		2,886	0.00	-35,814		-92.54%	
TRN118/BE	Hawaii	Upolu Airport	B	X	B		0		0	0.00	0				0		0	0.00	0			
TRN131/BF	Maui	Kahului Airport	A	X	B	134.00	10,525,395	122.00	8,817,119	-12.00	-1,708,276	-8.96%	-16.23%	134.00	10,995,369	120.00	9,357,410	-14.00	-1,637,959	-10.45%	-14.90%	
TRN131/BF	Maui	Kahului Airport	B	X	B		3,320,000		8,062,658	0.00	4,742,658		142.85%		3,321,000		1,955,945	0.00	-1,365,055		-41.10%	
TRN131/BF	Maui	Kahului Airport	C	X	B		547,000		381,943	0.00	-165,057		-30.18%		130,000		11,954	0.00	-118,046		-90.80%	
TRN133/BF	Maui	Hana Airport	A	X	B	3.00	306,039	3.00	298,453	0.00	-7,586	0.00%	-2.48%	3.00	306,039	3.00	280,282	0.00	-25,757	0.00%	-8.42%	
TRN133/BF	Maui	Hana Airport	B	X	B		12,905		24,689	0.00	11,784		91.31%		11,905		38,340	0.00	26,435		222.05%	
TRN133/BF	Maui	Hana Airport	C	X	B		194,000		179,453	0.00	-14,547		-7.50%		0		0	0.00	0			
TRN135/BF	Maui	Kapalua Airport	A	X	B	6.00	696,355	6.00	697,033	0.00	678	0.00%	0.10%	6.00	696,355	6.00	639,352	0.00	-57,003	0.00%	-8.19%	
TRN135/BF	Maui	Kapalua Airport	B	X	B		52,500		38,521	0.00	-13,979		-26.63%		39,500		37,042	0.00	-2,458		-6.22%	
TRN135/BF	Maui	Kapalua Airport	C	X	B		111,068		63,500	0.00	-47,568		-42.83%		40,000		830	0.00	-39,170		-97.93%	
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	1,008,202	7.00	692,173	-1.00	-316,029	-12.50%	-31.35%	8.00	885,789	7.00	647,798	-1.00	-237,991	-12.50%	-26.87%	
TRN141/BF	Molokai	Molokai Airport	B	X	B		136,400		40,590	0.00	-95,810		-70.24%		107,200		63,331	0.00	-43,869		-40.92%	
TRN141/BF	Molokai	Molokai Airport	C	X	B		127,770		96,386	0.00	-31,384		-24.56%		0		0	0.00	0			
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	3.00	259,158	3.00	205,191	0.00	-53,967	0.00%	-20.82%	3.00	284,383	3.00	267,247	0.00	-17,136	0.00%	-6.03%	
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		47,961		2,685	0.00	-45,276		-94.40%		47,961		3,686	0.00	-44,275		-92.31%	
TRN143/BF	Molokai	Kalaupapa Airport	C	X	B		0		7,286	0.00	7,286				0		0	0.00	0			
TRN151/BF	Lanai	Lanai Airport	A	X	B	8.00	733,636	8.00	553,556	0.00	-180,080	0.00%	-24.55%	8.00	733,636	8.00	578,654	0.00	-154,982	0.00%	-21.13%	
TRN151/BF	Lanai	Lanai Airport	B	X	B		315,000		23,005	0.00	-291,995		-92.70%		223,500		64,783	0.00	-158,717		-71.01%	
TRN151/BF	Lanai	Lanai Airport	C	X	B		54,950		49,014	0.00	-5,936		-10.80%		0		7,851	0.00	7,851			
TRN161/BG	Kauai	Lihue Airport	A	X	B	75.00	5,787,408	66.00	5,436,198	-9.00	-351,210	-12.00%	-6.07%	75.00	6,021,729	66.00	5,544,130	-9.00	-477,599	-12.00%	-7.93%	
TRN161/BG	Kauai	Lihue Airport	B	X	B		1,379,000		1,163,139	0.00	-215,861		-15.65%		1,431,000		490,193	0.00	-940,807		-65.74%	
TRN161/BG	Kauai	Lihue Airport	C	X	B		175,394		83,756	0.00	-91,638		-52.25%		474,300		260,688	0.00	-213,612		-45.04%	
TRN163/BG	Kauai	Port Allen Airport	B	X	B		988		0	0.00	-988		-100.00%		988		0	0.00	-988		-100.00%	
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		17,492,250		21,719,129	0.00	4,226,879		24.16%		25,904,792		21,424,739	0.00	-4,480,053		-17.29%	
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	70.00	5,261,760	62.00	4,809,214	-8.00	-452,546	-11.43%	-8.60%	70.00	5,261,760	64.00	5,384,030	-6.00	122,270	-8.57%	2.32%	
TRN311/CD	Hawaii	Hilo Harbor	A	X	B	9.00	623,069	7.00	590,727	-2.00	-32,342	-22.22%	-5.19%	9.00	623,069	7.00	720,936	-2.00	97,867	-22.22%	15.71%	
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	683,059	9.00	631,095	0.00	-51,964	0.00%	-7.61%	9.00	683,059	9.00	780,000	0.00	96,941	0.00%	14.19%	
TRN331/CF	Maui	Kahului Harbor	A	X	B	12.00	883,757	9.00	747,538	-3.00	-136,219	-25.00%	-15.41%	12.00	883,757	11.00	802,670	-1.00	-81,087	-8.33%	-9.18%	
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		967,350		842,082	0.00	-125,268		-12.95%		941,310		919,329	0.00	-21,981		-2.34%	
TRN311/CD	Hawaii	Hilo Harbor	B	X	B		179,150		186,695	0.00	7,545		4.21%		222,391		159,071	0.00	-63,320		-28.47%	
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		95,530		108,186	0.00	12,656		13.25%		115,300		79,601	0.00	-35,699		-30.96%	
TRN331/CF	Maui	Kahului Harbor	B	X	B		206,300		148,427	0.00	-57,873		-28.05%		226,964		99,111	0.00	-127,853		-56.33%	
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		3,282,481		2,927,773	0.00	-354,708		-10.81%		2,521,544		1,730,315	0.00	-791,229		-31.38%	
TRN311/CD	Hawaii	Hilo Harbor	C	X	B		0		45,493	0.00	45,493				23,000		26,866	0.00	3,866		16.81%	
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		0		0	0.00	0				0		0	0.00	0			
TRN331/CF	Maui	Kahului Harbor	C	X	B		0		0	0.00	0				0		0	0.00	0			
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	154.00	14,088,777	129.00	10,679,749	-25.00	-3,409,028	-16.23%	-24.20%	152.00	14,725,266	110.00	11,792,099	-42.00	-2,933,167	-27.63%	-19.92%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	116.00	9,171,143	74.00	4,751,901	-42.00	-4,419,242	-36.21%	-48.19%	101.00	7,962,769	55.00	5,883,550	-46.00	-2,079,218	-45.54%	-26.11%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,246,169	38.50	2,446,260	-21.00	-1,799,910	-35.29%	-42.39%	59.50	4,437,302	36.50	2,801,073	-23.00	-1,636,230	-38.66%	-36.87%	
TRN 531/DL	Lanai	Lanai highways and facilities	A	X	B	4.00	351,612	3.00	170,175	-1.00	-181,437	-25.00%	-51.60%	4.00	366,186	3.00	191,495	-1.00	-174,690	-25.00%	-47.71%	

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN 531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	887,165	9.00	592,164	-3.00	-295,001	-25.00%	-33.25%	12.00	851,042	9.00	404,906	-3.00	-446,136	-25.00%	-52.42%	
TRN 561/DG	Kauai	Kauai highways and facilities	A	X	B	43.00	3,399,858	36.00	2,413,695	-7.00	-986,163	-16.28%	-29.01%	43.00	3,666,754	31.00	2,657,470	-12.00	-1,009,284	-27.91%	-27.53%	
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	A	O	B		13,001	0.20	13,001	0.20	0	-	0.00%		20,668	0.31	20,668	0.31	0	-	0.00%	Note (Expand): Highways pays via
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	A	O	B		6,735	0.10	6,735	0.10	0	-	0.00%		15,425	0.23	15,425	0.23	0	-	0.00%	Note (Expand): Highways pays via
TRN 595/DB	Oahu	STATE TESTING LAB Total	A	O	B			0.14	9,138	0.14	9,138	-	-		9,148	0.14	9,148	0.14	0	-	0.00%	Note (Expand): Highways pays via
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	A		5,000,000		4,999,999	0.00	-1	-	0.00%		3,000,000		3,000,000	0.00	0	-	0.00%	Note (Expand): Transfer of general
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	B		21,424,338		24,375,295	0.00	2,950,957	-	13.77%		23,202,610		20,587,578	0.00	-2,615,032	-	-11.27%	Note (Expand): CIP & SMP funding
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	B		841,078		424,905	0.00	-416,173	-	-49.48%		1,411,120		724,166	0.00	-686,954	-	-48.68%	Note (Expand): CIP & SMP funding
TRN 531/DF	Maui	Maui highways and facilities	B	X	B		2,418,709		2,539,940	0.00	121,231	-	5.01%		2,312,585		2,144,208	0.00	-168,377	-	-7.28%	Note (Expand): CIP & SMP funding
TRN 531/DL	Lanai	Lanai highways and facilities	B	X	B		339,305		193,072	0.00	-146,233	-	-43.10%		263,400		209,213	0.00	-54,187	-	-20.57%	Note (Expand): CIP & SMP funding
TRN 531/DM	Molokai	Molokai highways and facilities	B	X	B		61,000		17,262	0.00	-43,738	-	-71.70%		53,000		38,825	0.00	-14,175	-	-26.74%	Note (Expand): CIP & SMP funding
TRN 561/DG	Kauai	Kauai highways and facilities	B	X	B		1,661,833		2,130,397	0.00	468,564	-	28.20%		1,405,311		2,372,693	0.00	967,382	-	68.84%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	B	O	B		14,424		14,424	0.00	0	-	0.00%		15,157		15,157	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	B	O	B		24,803		24,803	0.00	0	-	0.00%		4,772		4,772	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	STATE TESTING LAB Total	B	O	B				4,276	0.00	4,276	-	-		20,444		20,444	0.00	0	-	0.00%	Note (Expand): CIP & SMP funding
TRN 597/AB	Oahu	Waimalu - MVSO Office	B	O	B		52,905		21,574						13,332		13,332					
TRN 597/AB	Oahu	CDL Office in Pearl City	B	O	B		13,721		13,721	0.00	0	-	0.00%		54,162		33,725	0.00	-20,436	-	-37.73%	
TRN 597/AB	Oahu	Sand Island Scale Facility MVSO	B	O	B		2,194		2,194	0.00	0	-	0.00%		2,986		2,986	0.00	0	-	0.00%	
TRN995/AA	Oahu	Aliiaimoku Hale	B	O	B		250,000		211,739	0.00	-38,261	-	-15.30%		250,000		164,333	0.00	-85,667	-	-34.27%	Note (Expand): Admin share of
TRN 501/DC	Oahu	Oahu highways and facilities	C	X	B				1,280,487	0.00	1,280,487	-	-		900,470		1,963	0.00	-898,507	-	-99.78%	Note (Expand): FY 20: EM 20-01
TRN 511/DD	Hawaii	Hawaii highways and facilities	C	X	B				465,101	0.00	465,101	-	-		154,030		28,688	0.00	-125,342	-	-81.38%	Note (Expand): FY 20: EM 20-01
TRN 531/DF	Maui	Maui highways and facilities	C	X	B				70,833	0.00	70,833	-	-		228,063		33,277	0.00	-194,786	-	-85.41%	Note (Expand): FY 20: EM 20-01
TRN 531/DL	Lanai	Lanai highways and facilities	C	X	B				0	0.00	0	-	-		73,871		0	0.00	-73,871	-	-100.00%	Note (Expand): FY 20: EM 20-01
TRN 531/DM	Molokai	Molokai highways and facilities	C	X	B				313,240	0.00	313,240	-	-		3,000		8,701	0.00	5,701	-	190.02%	Note (Expand): FY 20: EM 20-01
TRN 561/DG	Kauai	Kauai highways and facilities	C	X	B				394,233	0.00	394,233	-	-		402,665		27,801	0.00	-374,864	-	-93.10%	Note (Expand): FY 20: EM 20-01

Type of Facility Key
O = Office
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X = Other

TOTAL:		1,376.50	196,995,578	1,185.94	182,754,225	-190.56	-14,210,022	1,409.50	214,200,807	1,143.18	176,293,406	-266.32	-37,907,402
By MOF													
General	A	0.00	5,000,000	0.00	4,999,999	0.00	-1	0.00	3,000,000	0.00	3,000,000	0.00	0
Special	B	1,376.50	191,995,578	1,185.94	177,754,226	-190.56	-14,210,021	1,409.50	211,200,807	1,143.18	173,293,406	-266.32	-37,907,402
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF University of Hawai'i Community Colleges

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	A	158.00	6,355,828	153.00	6,934,669	-5.00	578,841	-3.16%	9.11%	158.00	7,044,060	155.00	6,928,004	-3.00	-116,056	-1.90%	-1.65%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	B	0.00	185,925	0.00	370,494	0.00	184,569	#DIV/0!	99.27%	0.00	208,837	0.00	215,805	0.00	6,968	#DIV/0!	3.34%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	B	0.00	5,772,764	0.00	4,843,634	0.00	-929,130	#DIV/0!	-16.10%	0.00	5,140,740	0.00	4,715,165	0.00	-425,575	#DIV/0!	-8.28%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	190,000	0.00	177,404	0.00	-12,596	#DIV/0!	-6.63%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
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TOTAL:				158.00	12,314,517	153.00	12,148,797	-5.00	-165,720			158.00	12,583,637	155.00	12,036,378	-3.00	-547,259
By MOF																	
General	A			158.00	6,355,828	153.00	6,934,669	-5.00	578,841			158.00	7,044,060	155.00	6,928,004	-3.00	-116,056
Special	B			0.00	5,958,689	0.00	5,214,128	0.00	-744,561			0.00	5,539,577	0.00	5,108,374	0.00	-431,203
General Obligation Bonds	C			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Revenue Bonds	E			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Federal Funds	N			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Other Federal Funds	P			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Private	R			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
County	S			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Trust	T			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Revolving	W			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
Other	X			0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Honolulu Community College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH300	O'ahu		A Personal Svcs	O, E, X	A	25.00	960,388	25.00	1,112,052	0.00	151,664	0.00%	15.79%	25.00	1,106,477	26.00	1,174,181	1.00	67,704	4.00%	6.12%	
UOH300	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		A Personal Svcs	O, E, X	B		69,387		53,375	0.00	-16,012	#DIV/0!	-23.08%		50,800		46,581	0.00	-4,219	#DIV/0!	-8.31%	
UOH300	O'ahu		B Other Current Exp	O, E, X	B		1,271,633		1,044,181	0.00	-227,452	#DIV/0!	-17.89%		1,550,822		1,732,991	0.00	182,169	#DIV/0!	11.75%	
UOH300	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
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TOTAL:		25.00	2,301,408	25.00	2,209,603	0.00	-91,800	25.00	2,708,099	26.00	2,953,753	1.00	245,654
By MOF													
General	A	25.00	960,388	25.00	1,112,052	0.00	151,664	25.00	1,106,477	26.00	1,174,181	1.00	67,704
Special	B	0.00	1,341,020	0.00	1,097,556	0.00	-243,464	0.00	1,601,622	0.00	1,779,572	0.00	177,950
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Kapi'olani Community College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH310	O'ahu		A Personal Svcs	O, E, X	A	31.00	1,109,879	31.00	1,397,565	0.00	287,686	0.00%	25.92%	31.00	1,387,129	30.00	1,359,797	-1.00	-27,332	-3.23%	-1.97%	
UOH310	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		A Personal Svcs	O, E, X	B		71,576		122,504	0.00	50,928	#DIV/0!	71.15%		8,400		21,925	0.00	13,525	#DIV/0!	161.01%	
UOH310	O'ahu		B Other Current Exp	O, E, X	B		1,063,207		1,171,227	0.00	108,020	#DIV/0!	10.16%		1,087,545		1,013,209	0.00	-74,336	#DIV/0!	-6.84%	
UOH310	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		31.00	2,244,662	31.00	2,691,296	0.00	446,634	31.00	2,483,074	30.00	2,394,931	-1.00	-88,143
By MOF													
General	A	31.00	1,109,879	31.00	1,397,565	0.00	287,686	31.00	1,387,129	30.00	1,359,797	-1.00	-27,332
Special	B	0.00	1,134,783	0.00	1,293,731	0.00	158,948	0.00	1,095,945	0.00	1,035,134	0.00	-60,811
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Leeward Community College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH320	O'ahu		A Personal Svcs	O, E, X	A	28.00	1,208,418	28.00	1,334,228	0.00	125,810	0.00%	10.41%	28.00	1,213,660	29.00	1,271,591	1.00	57,931	3.57%	4.77%	
UOH320	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH320	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH320	O'ahu		A Personal Svcs	O, E, X	B				1,497	0.00	1,497	#DIV/0!	#DIV/0!		500		451	0.00	-49	#DIV/0!	-9.80%	
UOH320	O'ahu		B Other Current Exp	O, E, X	B		729,585		752,591	0.00	23,006	#DIV/0!	3.15%		574,516		521,741	0.00	-52,775	#DIV/0!	-9.19%	
UOH320	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		28.00	1,938,003	28.00	2,088,316	0.00	150,313	28.00	1,788,676	29.00	1,793,783	1.00	5,107
By MOF													
General	A	28.00	1,208,418	28.00	1,334,228	0.00	125,810	28.00	1,213,660	29.00	1,271,591	1.00	57,931
Special	B	0.00	729,585	0.00	754,088	0.00	24,503	0.00	575,016	0.00	522,192	0.00	-52,824
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Windward Community College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH330	O'ahu		A Personal Svcs	O, E, X	A	18.00	655,254	18.00	802,743	0.00	147,489	0.00%	22.51%	18.00	822,915	18.00	846,961	0.00	24,046	0.00%	2.92%	
UOH330	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		A Personal Svcs	O, E, X	B		9,364		3,706	0.00	-5,658	#DIV/0!	-60.42%		4,000		3,861	0.00	-139	#DIV/0!	-3.48%	
UOH330	O'ahu		B Other Current Exp	O, E, X	B		610,710		460,989	0.00	-149,721	#DIV/0!	-24.52%		408,464		191,199	0.00	-217,265	#DIV/0!	-53.19%	
UOH330	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		18.00	1,275,328	18.00	1,267,438	0.00	-7,890	18.00	1,235,379	18.00	1,042,021	0.00	-193,358
By MOF													
General	A	18.00	655,254	18.00	802,743	0.00	147,489	18.00	822,915	18.00	846,961	0.00	24,046
Special	B	0.00	620,074	0.00	464,695	0.00	-155,379	0.00	412,464	0.00	195,060	0.00	-217,404
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Hawai'i Community College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH400	Hawai'i		A Personal Svcs	O, E, X	A	17.00	677,933	16.00	686,076	-1.00	8,143	-5.88%	1.20%	17.00	638,745	17.00	620,248	0.00	-18,497	0.00%	-2.90%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		A Personal Svcs	O, E, X	B				135,427	0.00	135,427	#DIV/0!	#DIV/0!		114,584		98,643	0.00	-15,941	#DIV/0!	-13.91%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	B		206,440		152,313	0.00	-54,127	#DIV/0!	-26.22%		210,000		127,408	0.00	-82,592	#DIV/0!	-39.33%	
UOH400	Hawai'i		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		17.00	884,373	16.00	973,816	-1.00	89,443	17.00	963,329	17.00	846,299	0.00	-117,030
By MOF													
General	A	17.00	677,933	16.00	686,076	-1.00	8,143	17.00	638,745	17.00	620,248	0.00	-18,497
Special	B	0.00	206,440	0.00	287,740	0.00	81,300	0.00	324,584	0.00	226,051	0.00	-98,533
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Maui College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH500	Maui		A Personal Svcs	O, E, X	A	22.00	988,590	18.00	784,193	-4.00	-204,397	-18.18%	-20.68%	22.00	953,578	18.00	728,161	-4.00	-225,417	-18.18%	-23.64%	
UOH500	Maui		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		A Personal Svcs	O, E, X	B		35,598		45,973	0.00	10,375	#DIV/0!	29.14%		30,553		41,644	0.00	11,091	#DIV/0!	36.30%	
UOH500	Maui		B Other Current Exp	O, E, X	B		1,315,375		810,578	0.00	-504,797	#DIV/0!	-38.38%		934,393		787,389	0.00	-147,004	#DIV/0!	-15.73%	
UOH500	Maui		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!		150,000		141,159	0.00	-8,841	#DIV/0!	-5.89%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		22.00	2,339,563	18.00	1,640,744	-4.00	-698,819	22.00	2,068,524	18.00	1,698,353	-4.00	-370,171
By MOF													
General	A	22.00	988,590	18.00	784,193	-4.00	-204,397	22.00	953,578	18.00	728,161	-4.00	-225,417
Special	B	0.00	1,350,973	0.00	856,551	0.00	-494,422	0.00	1,114,946	0.00	970,192	0.00	-144,754
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

928,548

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Kaua'i Community College

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH600	Kaua'i		A Personal Svcs	O, E, X	A	17.00	755,366	17.00	817,812	0.00	62,446	0.00%	8.27%	17.00	921,556	17.00	927,065	0.00	5,509	0.00%	0.60%	
UOH600	Kaua'i		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		A Personal Svcs	O, E, X	B				8,012	0.00	8,012	#DIV/0!	#DIV/0!				2,700	0.00	2,700	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		B Other Current Exp	O, E, X	B		575,814		451,755	0.00	-124,059	#DIV/0!	-21.54%		375,000		341,228	0.00	-33,772	#DIV/0!	-9.01%	
UOH600	Kaua'i		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!		40,000		36,245	0.00	-3,755	#DIV/0!	-9.39%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		17.00	1,331,180	17.00	1,277,579	0.00	-53,601	17.00	1,336,556	17.00	1,307,238	0.00	-29,318
By MOF													
General	A	17.00	755,366	17.00	817,812	0.00	62,446	17.00	921,556	17.00	927,065	0.00	5,509
Special	B	0.00	575,814	0.00	459,767	0.00	-116,047	0.00	415,000	0.00	380,173	0.00	-34,827
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII AT HILO

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments	
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
UOH210/MM	HI	UHH (Overall)	A	E	A	43.50	1,945,426	43.50	1,723,765	0.00	-221,661	0.00%	-11.39%	45.50	2,135,975	45.50	1,842,674	0.00	-293,301	0.00%	-13.73%		
		UHH (Overall)	A	E	B				65,305	0.00	65,305			1.00	67,727	1.00	101,142	0.00	33,415	0.00%	49.34%		
		UHH (Overall)	B	E	B		692,700		508,247	0.00	-184,453		-26.63%		659,243		556,001	0.00	-103,242		-15.66%		
		UHH (Overall)	B	E	W		33,882		35,853	0.00	1,971		5.82%		13,372		11,621	0.00	-1,751		-13.09%		
		Student Housing	A	E	B	2.00	171,284	2.00	171,400	0.00	116	0.00%	0.07%	2.00	185,972	2.00	185,972	0.00	0	0.00%	0.00%		
		Student Housing	B	E	B		82,793		92,502	0.00	9,709		11.73%		155,566		126,353	0.00	-29,213		-18.78%		
		Imiloa Astronomy Center	A	E	A	3.00	126,742	3.00	111,578	0.00	-15,164	0.00%	-11.96%	3.00	130,633	3.00	121,411	0.00	-9,222	0.00%	-7.06%		
		Imiloa Astronomy Center	A	E	B			1.00	73,312	1.00	73,312					1.00	61,568	1.00	61,568				
		Imiloa Astronomy Center	B	E	B		80,239		67,147	0.00	-13,092		-16.32%		59,031		45,311	0.00	-13,720		-23.24%		
		North Hawai'i Education and Research Center (NHERC)	A	E	A	2.00	87,108	2.00	87,108	0.00	0	0.00%	0.00%					0.00	0				
		North Hawai'i Education and Research Center (NHERC)	B	E	B		25,440		17,515	0.00	-7,925		-31.15%					0.00	0				
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	A	1.00	41,292	1.00	41,292	0.00	0	0.00%	0.00%	1.00	42,537	1.00	42,537	0.00	0	0.00%	0.00%		
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	B				684	0.00	684						806	0.00	806				
		Small Business Incubator	B	X	W		11,947		15,627	0.00	3,680		30.80%					0.00	0				

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		51.50	3,298,853	52.50	3,011,335	1.00	-287,518	52.50	3,450,056	53.50	3,095,396	1.00	-354,660
By MOF													
General	A	49.50	2,200,568	49.50	1,963,743	0.00	-236,825	49.50	2,309,145	49.50	2,006,622	0.00	-302,523
Special	B	2.00	1,052,456	3.00	996,112	1.00	-56,344	3.00	1,127,539	4.00	1,077,153	1.00	-50,386
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	45,829	0.00	51,480	0.00	5,651	0.00	13,372	0.00	11,621	0.00	-1,751
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII AT MANOA

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH-100	OAHU	SEE ATTACHED	A-PERSONNEL	EOX	A	279.00	8,948,907	245.00	8,893,090	-34.00	-55,817	-12.19%	-0.62%	240.00	9,341,729	236.00	9,376,431	-4.00	34,702	-1.67%	0.37%	
UOH-100	OAHU	SEE ATTACHED	B-OTHER CURRENT	EOX	B		1,700,000		1,779,141	0.00	79,141	#DIV/0!	4.66%		1,700,000		1,166,188	0.00	-533,812	#DIV/0!	-31.40%	
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FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	0	VARIOUS BUILDINGS	A	EOX	A												\$177.62				
UOH 100 AA	OAHU	1001	LOWER CAMPUS PARKING STRUCTURE - PHASE I (LOT 20)	A	X	A				\$2,959.05								\$1,061.74				
UOH 100 AA	OAHU	1001	LOWER CAMPUS PARKING STRUCTURE - PHASE I (LOT 20)	B	X	B				\$2.24								\$266.07				
UOH 100 AA	OAHU	1002	HAWAII HALL	A	O	A				\$6,189.84								\$15,029.61				
UOH 100 AA	OAHU	1002	HAWAII HALL	B	O	B				\$11,867.52								\$4,166.40				
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE - TPSS	A	E	A				\$665.91								\$517.60				
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE - TPSS	B	E	B				\$473.97								\$1,139.56				
UOH 100 AA	OAHU	1007	ARMY ROTC BUILDING	A	O	A				\$1,475.25								\$3,282.49				
UOH 100 AA	OAHU	1007	ARMY ROTC BUILDING	B	O	B				\$139.04								\$8.06				
UOH 100 AA	OAHU	1009	MAGOON GREENHOUSE 12 - TPSS	A	E	A				\$12.95												
UOH 100 AA	OAHU	1010	MAGOON SOIL LABORATORY - NREM	A	E	A				\$55.25								\$235.30				
UOH 100 AA	OAHU	1010	MAGOON SOIL LABORATORY - NREM	B	E	B				\$7.89								\$15.78				
UOH 100 AA	OAHU	1014	SAUNDERS HALL	A	E	A				\$18,739.66								\$21,308.64				
UOH 100 AA	OAHU	1014	SAUNDERS HALL	B	E	B				\$32,624.15								\$23,466.58				
UOH 100 AA	OAHU	1015	GARTLEY HALL	A	E	A				\$4,135.77								\$7,055.95				
UOH 100 AA	OAHU	1015	GARTLEY HALL	B	E	B				\$1,400.15								\$973.71				
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	A	E	A				\$10,407.52								\$8,891.32				
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	B	E	B				\$2,900.62								\$5,595.59				
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	A	E	A				\$34,309.37								\$32,226.31				
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	B	E	B				\$45,220.45								\$26,432.70				
UOH 100 AA	OAHU	1019	GEORGE HALL	A	E	A				\$12,420.72								\$9,773.32				
UOH 100 AA	OAHU	1019	GEORGE HALL	B	E	B				\$5,508.03								\$2,795.88				
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	A	O	A				\$24,002.78								\$26,558.31				
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	B	O	B				\$12,728.17								\$29,339.85				
UOH 100 AA	OAHU	1024	BACHMAN ANNEX 6	A	O	A				\$145.76								\$271.10				
UOH 100 AA	OAHU	1024	BACHMAN ANNEX 6	B	O	B				\$82.42								\$865.99				
UOH 100 AA	OAHU	1030	DEAN HALL	A	E	A				\$4,379.94								\$4,376.31				
UOH 100 AA	OAHU	1030	DEAN HALL	B	E	B				\$797.82								\$499.45				
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	A	E	A				\$1,823.58								\$2,366.65				
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	B	E	B				\$195.31								\$365.63				
UOH 100 AA	OAHU	1033	MAGOON GREENHOUSE #4	A	E	A												\$46.26				
UOH 100 AA	OAHU	1037	BUILDING 37	A	E	A				\$552.60								\$571.81				
UOH 100 AA	OAHU	1037	BUILDING 37	B	E	B				\$101.66								\$374.17				
UOH 100 AA	OAHU	1039	WIST HALL	A	E	A				\$3,873.91								\$7,885.84				
UOH 100 AA	OAHU	1039	WIST HALL	B	E	B				\$13,678.21								\$16,926.84				
UOH 100 AA	OAHU	1040	WIST HALL ANNEX 1	A	E	A				\$2,771.27								\$2,115.32				
UOH 100 AA	OAHU	1040	WIST HALL ANNEX 1	B	E	B				\$34.90								\$4,549.40				
UOH 100 AA	OAHU	1046	KRAUSS HALL	A	E	A				\$7,021.29								\$6,371.14				
UOH 100 AA	OAHU	1046	KRAUSS HALL	B	E	B				\$1,164.10								\$854.34				
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	A	E	A				\$6,456.74								\$16,225.34				
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	B	E	B				\$3,611.85								\$4,559.68				
UOH 100 AA	OAHU	1048	ENERGY HOUSE	A	X	A				\$24.02								\$88.81				
UOH 100 AA	OAHU	1049	ART BUILDING	A	E	A				\$21,985.35								\$22,020.22				
UOH 100 AA	OAHU	1049	ART BUILDING	B	E	B				\$38,799.68								\$34,564.79				
UOH 100 AA	OAHU	1055	CAMPUS CENTER	A	X	A				\$1,479.09								\$4,054.62				
UOH 100 AA	OAHU	1055	CAMPUS CENTER	B	X	B				\$318.01								\$473.03				
UOH 100 AA	OAHU	1056	HEMENWAY HALL	A	X	A				\$2,111.32								\$1,527.96				
UOH 100 AA	OAHU	1056	HEMENWAY HALL	B	X	B				\$1,163.35								\$881.73				
UOH 100 AA	OAHU	1057	CRAWFORD HALL	A	E	A				\$3,729.72								\$10,639.57				
UOH 100 AA	OAHU	1057	CRAWFORD HALL	B	E	B				\$1,300.96								\$1,474.75				
UOH 100 AA	OAHU	1062	MILLER HALL	A	E	A				\$3,921.19								\$2,229.90				
UOH 100 AA	OAHU	1062	MILLER HALL	B	E	B				\$344.27								\$604.21				
UOH 100 AA	OAHU	1067	DOLE STREET OFFICES	A	O	A				\$1,818.27								\$1,280.83				
UOH 100 AA	OAHU	1067	DOLE STREET OFFICES	B	O	B				\$120.32								\$110.49				

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of		Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description	Element	Facility		MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	A	E	A				\$6,932.15							\$8,398.24					
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	B	E	B				\$441.43							\$2,572.66					
UOH 100 AA	OAHU	1069	CASTLE MEMORIAL CARETAKERS COTTAGE	A	X	A											\$23.13					
UOH 100 AA	OAHU	1071	UNIVERSITY HIGH SCHOOL 1	A	E	A											\$724.58					
UOH 100 AA	OAHU	1076	KOREAN STUDIES, CENTER FOR	A	E	A				\$5,501.67							\$1,712.90					
UOH 100 AA	OAHU	1076	KOREAN STUDIES, CENTER FOR	B	E	B				\$1,265.70							\$555.55					
UOH 100 AA	OAHU	1079	2350 DOLE STREET (FORMER KHET TV - PBS BUILDING)	A	E	A				\$4,793.00							\$2,967.18					
UOH 100 AA	OAHU	1079	2350 DOLE STREET (FORMER KHET TV - PBS BUILDING)	B	E	B				\$43.58							\$43.50					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	A	E	A				\$1,060.31							\$798.61					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	B	E	B				\$1.05							\$89.36					
UOH 100 AA	OAHU	1081	EVERLY HALL	A	E	A				\$2,868.61							\$5,320.15					
UOH 100 AA	OAHU	1081	EVERLY HALL	B	E	B				\$1,654.59							\$2,218.03					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING INSTITUTE	A	E	A				\$628.10							\$1,465.49					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING INSTITUTE	B	E	B				\$55.37							\$852.62					
UOH 100 AA	OAHU	1089	GILMORE HALL	A	E	A				\$14,100.44							\$10,655.07					
UOH 100 AA	OAHU	1089	GILMORE HALL	B	E	B				\$6,578.02							\$27,044.64					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	A	E	A				\$3,857.36							\$5,257.10					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	B	E	B				\$2,897.11							\$1,623.92					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	A	E	A				\$6,883.36							\$7,914.59					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	B	E	B				\$725.93							\$843.93					
UOH 100 AA	OAHU	1093	MUSIC COMPLEX PHASE 1 (1959)	A	E	A				\$2,931.65							\$3,346.07					
UOH 100 AA	OAHU	1093	MUSIC COMPLEX PHASE 1 (1959)	B	E	B				\$6,912.20							\$4,932.40					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	A	E	A				\$10,238.72							\$16,418.36					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	B	E	B				\$3,738.70							\$34,329.14					
UOH 100 AA	OAHU	1107	BACHMAN HALL	A	O	A				\$5,007.49							\$2,130.35					
UOH 100 AA	OAHU	1107	BACHMAN HALL	B	O	B				\$1,048.27							\$1,441.84					
UOH 100 AA	OAHU	1109	RAINBOW WAHINE SOFTBALL STADIUM	A	X	A				\$1,236.56							\$321.66					
UOH 100 AA	OAHU	1109	RAINBOW WAHINE SOFTBALL STADIUM	B	X	B				\$239.64							\$111.28					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	A	X	A				\$14,578.88							\$29,622.99					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	B	X	B				\$11,547.75							\$9,092.26					
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	A	X	A				\$4,006.21							\$19,410.08					
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	B	X	B				\$1,111.75							\$2,788.58					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	A	X	A				\$2,486.57							\$2,088.79					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	B	X	B				\$625.75							\$904.66					
UOH 100 AA	OAHU	1116	CHING FIELD - EQUIPMENT STORAGE FACILITY	A	X	A				\$830.12							\$33.89					
UOH 100 AA	OAHU	1116	CHING FIELD - EQUIPMENT STORAGE FACILITY	B	X	B				\$494.84												
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	A	X	A				\$27,468.25							\$14,764.90					
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	B	X	B				\$12,190.56							\$15,263.50					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBRC)	A	E	A				\$3,548.35							\$2,835.50					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBRC)	B	E	B				\$2,195.86							\$920.58					
UOH 100 AA	OAHU	1124	ADMINISTRATIVE SERVICES BUILDING 1	A	O	A				\$2,889.43							\$2,575.80					
UOH 100 AA	OAHU	1124	ADMINISTRATIVE SERVICES BUILDING 1	B	O	B				\$712.24							\$1,049.19					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX - CTAHR	A	E	A				\$1,491.48							\$63.79					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX - CTAHR	B	E	B				\$36.57							\$33.81					
UOH 100 AA	OAHU	1126	BILGER HALL	A	E	A				\$17,612.40							\$21,319.08					
UOH 100 AA	OAHU	1126	BILGER HALL	B	E	B				\$54,922.76							\$24,274.35					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CENTER FOR HAWAIIAN STUDIES	A	E	A				\$6,256.36							\$2,352.63					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CENTER FOR HAWAIIAN STUDIES	B	E	B				\$1,776.46							\$333.71					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	A	E	A				\$23,034.55							\$22,359.24					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	B	E	B				\$12,575.68							\$6,120.49					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	A	X	A				\$777.36							\$4,563.05					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	B	X	B				\$547.75												
UOH 100 AA	OAHU	1138	UH CANCER CENTER FREEZER FACILITY	A	M	A				\$32.40												
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	A	O	A				\$5,762.64							\$3,486.07					

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of		Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description	Element	Facility		MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	B	O	B				\$2,849.43							\$3,525.73					
UOH 100 AA	OAHU	1142	LAW SCHOOL	A	E	A				\$8,630.38							\$12,609.36					
UOH 100 AA	OAHU	1142	LAW SCHOOL	B	E	B				\$2,161.85							\$2,257.17					
UOH 100 AA	OAHU	1143	LAW LIBRARY	A	E	A				\$7,708.90							\$13,015.37					
UOH 100 AA	OAHU	1143	LAW LIBRARY	B	E	B				\$1,182.44							\$6,472.22					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL 3 - CLASSROOM BUILDING	A	E	A				\$1,765.37							\$10,788.77					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL 3 - CLASSROOM BUILDING	B	E	B				\$606.76							\$2,162.56					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	A	X	A				\$5,384.51							\$201.66					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	B	X	B				\$1,211.40												
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	A	O	A				\$63.79							\$51.78					
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	B	O	B				\$10.00							\$12.00					
UOH 100 AA	OAHU	1156	JOHNSON HALL B	A	X	A				\$41,278.48							\$13,016.64					
UOH 100 AA	OAHU	1158	KELLER HALL	A	E	A				\$16,279.43							\$8,112.03					
UOH 100 AA	OAHU	1158	KELLER HALL	B	E	B				\$12,636.92							\$8,141.40					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	A	E	A				\$15,542.41							\$8,229.59					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	B	E	B				\$6,003.29							\$4,288.76					
UOH 100 AA	OAHU	1160	WATANABE HALL	A	E	A				\$4,080.60							\$7,157.05					
UOH 100 AA	OAHU	1160	WATANABE HALL	B	E	B				\$2,160.15							\$2,655.56					
UOH 100 AA	OAHU	1161	GATEWAY HOUSE	A	X	A				\$5,236.36												
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST)	A	E	A				\$30,611.55							\$32,570.17					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST)	B	E	B				\$13,269.13							\$14,487.58					
UOH 100 AA	OAHU	1163	HOLMES HALL	A	E	A				\$28,473.86							\$20,625.51					
UOH 100 AA	OAHU	1163	HOLMES HALL	B	E	B				\$49,045.80							\$27,022.00					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	A	E	A				\$5,964.26							\$4,600.75					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	B	E	B				\$2,786.83							\$6,102.22					
UOH 100 AA	OAHU	1165	HAWAII INSTITUTE OF GEOPHYSICS	A	E	A				\$12,465.07							\$14,808.15					
UOH 100 AA	OAHU	1165	HAWAII INSTITUTE OF GEOPHYSICS	B	E	B				\$6,388.92							\$38,284.32					
UOH 100 AA	OAHU	1166	ORVIS AUDITORIUM	A	E	A				\$3,146.25							\$760.57					
UOH 100 AA	OAHU	1166	ORVIS AUDITORIUM	B	E	B				\$3,369.25							\$246.62					
UOH 100 AA	OAHU	1167	WEBSTER HALL	A	E	A				\$18,414.41							\$13,214.27					
UOH 100 AA	OAHU	1167	WEBSTER HALL	B	E	B				\$9,211.51							\$3,367.09					
UOH 100 AA	OAHU	1168	SPALDING HALL	A	E	A				\$9,826.86							\$4,472.77					
UOH 100 AA	OAHU	1168	SPALDING HALL	B	E	B				\$29,807.58							\$9,161.48					
UOH 100 AA	OAHU	1169	POPE LABORATORY	A	E	A				\$619.26							\$2,448.58					
UOH 100 AA	OAHU	1169	POPE LABORATORY	B	E	B				\$60.34							\$1,054.81					
UOH 100 AA	OAHU	1170	UNIVERSITY LAB SCHOOL - LOCKER BUILDING	A	E	A				\$288.77							\$1,194.38					
UOH 100 AA	OAHU	1170	UNIVERSITY LAB SCHOOL - LOCKER BUILDING	B	E	B				\$61.00							\$301.64					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	A	E	A				\$43,234.55							\$46,848.79					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	B	E	B				\$26,169.65							\$57,727.20					
UOH 100 AA	OAHU	1175	MOORE HALL	A	E	A				\$13,775.88							\$15,158.05					
UOH 100 AA	OAHU	1175	MOORE HALL	B	E	B				\$36,841.71							\$19,045.41					
UOH 100 AA	OAHU	1177	SNYDER HALL	A	E	A				\$5,556.12							\$2,097.08					
UOH 100 AA	OAHU	1177	SNYDER HALL	B	E	B				\$4,769.83							\$3,446.38					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	A	X	A				\$8,668.30							\$5,426.96					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	B	X	B				\$3,546.84							\$1,528.84					
UOH 100 AA	OAHU	1185	COLLEGE HILL	A	X	A				\$9,434.47							\$2,886.05					
UOH 100 AA	OAHU	1185	COLLEGE HILL	B	X	B				\$1,053.52							\$85.50					
UOH 100 AA	OAHU	1187	UNIVERSITY LAB SCHOOL - MULTIPURPOSE BUILDING	A	E	A				\$2,757.95							\$1,165.40					
UOH 100 AA	OAHU	1187	UNIVERSITY LAB SCHOOL - MULTIPURPOSE BUILDING	B	E	B				\$137.19							\$111.87					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	A	O	A				\$6,188.81							\$5,800.21					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	B	O	B				\$1,068.50							\$1,764.11					
UOH 100 AA	OAHU	1189	HALE KAHAWAI	A	X	A				\$126.90												
UOH 100 AA	OAHU	1190	UNIVERSITY HEALTH SERVICES	A	O	A				\$2,146.72							\$3,656.83					
UOH 100 AA	OAHU	1190	UNIVERSITY HEALTH SERVICES	B	O	B				\$710.95							\$5,560.79					

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	A	E	A				\$19,092.11							\$15,425.21					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	B	E	B				\$5,086.00							\$6,103.61					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	A	O	A				\$2,707.89							\$2,994.27					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	B	O	B				\$446.98							\$619.82					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	A	X	A				\$449,871.12							\$444,148.47					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	B	X	B				\$6,005.01							\$3,445.09					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE (HALE UKANA)	A	X	A				\$11,211.05							\$7,243.82					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE (HALE UKANA)	B	X	B				\$4,567.48							\$595.18					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	A	E	A				\$28,858.14							\$19,732.59					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	B	E	B				\$24,253.60							\$18,151.23					
UOH 100 AA	OAHU	1200	ENVIRONMENTAL PROTECTION FACILITY	A	O	A				\$802.34							\$11.57					
UOH 100 AA	OAHU	1200	ENVIRONMENTAL PROTECTION FACILITY	B	O	B				\$114.19												
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	A	X	A				\$8,518.21							\$10,297.54					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	B	X	B				\$1,901.05							\$447.99					
UOH 100 AA	OAHU	1203	2570 DOLE STREET (FORMER NOAA)	A	O	A				\$144.12							\$137.88					
UOH 100 AA	OAHU	1203	2570 DOLE STREET (FORMER NOAA)	B	O	B				\$109.90												
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	A	E	A				\$11,989.97							\$11,490.33					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	B	E	B				\$4,597.48							\$4,226.44					
UOH 100 AA	OAHU	1212	ANDREWS OUTDOOR THEATRE	A	X	A				\$3,987.19							\$2,603.37					
UOH 100 AA	OAHU	1212	ANDREWS OUTDOOR THEATRE	B	X	B				\$173.00							\$54.58					
UOH 100 AA	OAHU	1214	COMMUNICATION VAULT (LOWER CAMPUS ROAD)	A	X	A											\$179.72					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	A	X	A				\$454.74							\$768.64					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	B	X	B				\$19.24												
UOH 100 AA	OAHU	1251	DANCE BUILDING	A	E	A				\$1,606.67							\$2,258.53					
UOH 100 AA	OAHU	1251	DANCE BUILDING	B	E	B											\$1,097.08					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHETICS COMPLEX	A	X	A				\$1,661.06							\$97.18					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHETICS COMPLEX	B	X	B				\$2,531.94							\$156.63					
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RESOURCE CENTER	A	X	A				\$1,706.23							\$373.05					
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RESOURCE CENTER	B	X	B				\$452.25							\$33.70					
UOH 100 AA	OAHU	1258	EDMONDSON-SNYDER CONNECTOR BUILDING	A	E	A				\$130.28												
UOH 100 AA	OAHU	1259	SUBSTATION M	A	X	A											\$94.30					
UOH 100 AA	OAHU	1259	SUBSTATION M	B	X	B											\$6,751.02					
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	A	E	A											\$604.75					
UOH 100 AA	OAHU	9635	JEAN CHARLOT HOUSE	A	X	A				\$11,241.43												
UOH 100 AA	OAHU	9635	JEAN CHARLOT HOUSE	B	X	B				\$1,694.34												
UOH 100 AA	OAHU	1001A	LOWER CAMPUS PARKING STRUCTURE - PHASE II	A	X	A				\$36.97							\$1,109.05					
UOH 100 AA	OAHU	1001A	LOWER CAMPUS PARKING STRUCTURE - PHASE II	B	X	B				\$2.00							\$1,557.99					
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	A	X	A				\$24.02												
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	B	X	B											\$179.21					
UOH 100 AA	OAHU	1003A	COTTAGE 1 - HVAC	A	X	A				\$733.80												
UOH 100 AA	OAHU	1003A	COTTAGE 1 - HVAC	B	X	B				\$242.16												
UOH 100 AA	OAHU	1003B	COTTAGE 2 - CREDIT UNION OFFICE	A	O	A				\$1,551.43							\$71.17					
UOH 100 AA	OAHU	1003B	COTTAGE 2 - CREDIT UNION OFFICE	B	O	B				\$418.07												
UOH 100 AA	OAHU	1003C	COTTAGE 3 - PLUMBING	A	X	A				\$1,185.87							\$866.29					
UOH 100 AA	OAHU	1003C	COTTAGE 3 - PLUMBING	B	X	B				\$202.39							\$522.71					
UOH 100 AA	OAHU	1003D	COTTAGE 4 - ELECTRICIAN	A	X	A				\$28.20												
UOH 100 AA	OAHU	1003D	COTTAGE 4 - ELECTRICIAN	B	X	B				\$191.24												
UOH 100 AA	OAHU	1003E	COTTAGE 5 - THRIFT SHOP	A	X	A				\$240.20												
UOH 100 AA	OAHU	1003E	COTTAGE 5 - THRIFT SHOP	B	X	B				\$173.40												
UOH 100 AA	OAHU	1005B	MAGOON GREENHOUSE 6 - TPSS	A	E	A				\$27.69												
UOH 100 AA	OAHU	1005C	MAGOON GREENHOUSE 7 - TPSS	A	E	A				\$192.16												
UOH 100 AA	OAHU	1008B	MAGOON GREENHOUSE 11 - TPSS	A	E	A				\$256.46												
UOH 100 AA	OAHU	1008C	MAGOON FIELD LABORATORY - PEPS	A	E	A											\$3,718.36					
UOH 100 AA	OAHU	1008C	MAGOON FIELD LABORATORY - PEPS	B	E	B											\$195.76					

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of		Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description	Element	Facility		MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE
UOH 100 AA	OAHU	1010A	MAGOON STORAGE SHED - TPSS	A	E	A				\$260.56												
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE 9 - NREM	A	E	A				\$395.54								\$23.13				
UOH 100 AA	OAHU	1011A	WOODLAWN 1 - EDITORIAL	A	O	A				\$817.97								\$819.25				
UOH 100 AA	OAHU	1011A	WOODLAWN 1 - EDITORIAL	B	O	B				\$414.81								\$257.14				
UOH 100 AA	OAHU	1011B	WOODLAWN 2 - MARKETING	A	O	A				\$729.23								\$172.44				
UOH 100 AA	OAHU	1011B	WOODLAWN 2 - MARKETING	B	O	B												\$57.39				
UOH 100 AA	OAHU	1011C	WOODLAWN 3 - JOURNALS	A	O	A				\$1,704.81								\$3,191.98				
UOH 100 AA	OAHU	1011C	WOODLAWN 3 - JOURNALS	B	O	B				\$482.37								\$1,412.30				
UOH 100 AA	OAHU	1011D	WOODLAWN 4 - ADMINISTRATION	A	O	A				\$154.10								\$296.28				
UOH 100 AA	OAHU	1011D	WOODLAWN 4 - ADMINISTRATION	B	O	B				\$14.70								\$22.20				
UOH 100 AA	OAHU	1011E	WOODLAWN 5 - WAREHOUSE	A	O	A				\$124.86								\$466.25				
UOH 100 AA	OAHU	1011E	WOODLAWN 5 - WAREHOUSE	B	O	B				\$96.04								\$42.68				
UOH 100 AA	OAHU	1011F	WOODLAWN 6 - PRODUCTION	A	O	A				\$846.46								\$1,945.52				
UOH 100 AA	OAHU	1011F	WOODLAWN 6 - PRODUCTION	B	O	B				\$85.62								\$232.69				
UOH 100 AA	OAHU	1011G	WOODLAWN 7 - BUSINESS	A	O	A				\$153.58								\$872.51				
UOH 100 AA	OAHU	1011G	WOODLAWN 7 - BUSINESS	B	O	B				\$96.04								\$118.26				
UOH 100 AA	OAHU	1011H	WOODLAWN H	A	O	A				\$1,823.92												
UOH 100 AA	OAHU	1011H	WOODLAWN H	B	O	B				\$150.75												
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	A	X	A				\$1,321.00								\$874.80				
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	B	X	B				\$3,784.73								\$31,026.94				
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	A	O	A				\$3,951.14								\$7,575.46				
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B				\$1,138.74								\$892.25				
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	A	E	A				\$2,146.63								\$3,283.91				
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	B	E	B				\$901.72								\$235.46				
UOH 100 AA	OAHU	1013D	HALE TUAHINE	A	X	A				\$72.06								\$627.00				
UOH 100 AA	OAHU	1013D	HALE TUAHINE	B	X	B												\$282.08				
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX 2	A	O	A				\$532.85								\$25.35				
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX 2	B	O	B				\$42.59												
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	A	O	A				\$2,286.82								\$580.55				
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	B	O	B				\$472.07								\$249.78				
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE BUILDING 1	A	O	A				\$464.15								\$1,274.29				
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE BUILDING 1	B	O	B				\$7.89								\$7.89				
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE BUILDING 2	A	O	A				\$312.26								\$1,314.18				
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE BUILDING 3	A	O	A				\$29.78								\$735.13				
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE BUILDING 3	B	O	B												\$20.93				
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE BUILDING 4	A	O	A				\$59.56								\$499.31				
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE BUILDING 4	B	O	B				\$5.30								\$198.06				
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING 1	A	E	A				\$1,962.45								\$3,178.68				
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING 1	B	E	B				\$347.21								\$434.28				
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING 2	A	E	A				\$3,756.97								\$323.16				
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING 2	B	E	B				\$359.58												
UOH 100 AA	OAHU	1046T	KRAUSS ANNEX 19 - ENVIRONMENTAL CENTER	A	E	A				\$5,050.46								\$737.19				
UOH 100 AA	OAHU	1046T	KRAUSS ANNEX 19 - ENVIRONMENTAL CENTER	B	E	B				\$5,157.32								\$2.49				
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX 7 - CTAHR	A	E	A				\$921.22								\$152.52				
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX 7 - CTAHR	B	E	B				\$52.76								\$71.94				
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL - PORTABLE 1	A	E	A				\$423.45								\$736.06				
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL - PORTABLE 1	B	E	B				\$88.38								\$212.55				
UOH 100 AA	OAHU	1064B	UNIVERSITY LAB SCHOOL - PORTABLE 2	A	E	A				\$64.40												
UOH 100 AA	OAHU	1064C	UNIVERSITY LAB SCHOOL - PORTABLE 3	A	E	A				\$737.28								\$377.93				
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL - PORTABLE 4	A	E	A				\$558.22								\$50.84				
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL - PORTABLE 4	B	E	B												\$13.44				
UOH 100 AA	OAHU	1076A	KOREAN STUDIES PAVILION, CENTER FOR	A	X	A				\$29.78												
UOH 100 AA	OAHU	1076A	KOREAN STUDIES PAVILLION, CENTER FOR	A	X	A												\$318.72				
UOH 100 AA	OAHU	1077A	MAILE-EAST BUILDING A	A	O	A				\$3,102.13								\$650.13				

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1077A	MAILE-EAST BUILDING A	B	O	B				\$159.59												\$15.09
UOH 100 AA	OAHU	1077B	MAILE-EAST BUILDING B	A	O	A				\$228.99												\$1,005.40
UOH 100 AA	OAHU	1077B	MAILE-EAST BUILDING B	B	O	B				\$12.66												\$218.73
UOH 100 AA	OAHU	1089A	GILMORE MECHANICAL BUILDING	B	X	B				\$26,009.81												
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING 1	A	E	A				\$680.20												\$129.87
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING 2	A	E	A				\$260.56												
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING 2	B	E	B				\$22.61												
UOH 100 AA	OAHU	1092I	LUNALILO FREEWAY #4	A	E	A																\$431.82
UOH 100 AA	OAHU	1098A	MARINE SCIENCES MECHANICAL BUILDING	B	X	B				\$28,432.12												
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX 9	A	O	A				\$417.25												\$1,005.94
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX 9	B	O	B				\$180.58												\$96.58
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX 10	A	O	A																\$592.01
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX 10	B	O	B																\$236.78
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX 11	A	O	A				\$776.95												\$2,702.34
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX 11	B	O	B				\$64.37												\$260.72
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX 12	A	O	A				\$97.18												\$52.15
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX 12	B	O	B				\$55.51												
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX 13	A	O	A				\$407.23												\$1,227.70
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX 13	B	O	B				\$87.48												\$501.99
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC 1	A	O	A				\$59.56												\$191.51
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC 1	B	O	B																\$58.35
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC 2	A	O	A				\$189.84												\$982.62
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC 2	B	O	B																\$174.10
UOH 100 AA	OAHU	1108C	ARMY ROTC 1	A	O	A				\$480.40												\$2,690.61
UOH 100 AA	OAHU	1108C	ARMY ROTC 1	B	O	B																\$30.78
UOH 100 AA	OAHU	1108G	KLUM ANNEX 2 - ATHLETIC LETTERWINNERS CLUB	A	O	A				\$2,392.23												
UOH 100 AA	OAHU	1108G	KLUM ANNEX 2 - ATHLETIC LETTERWINNERS CLUB	B	O	B				\$68.92												
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS 10 - ARMY ROTC 2	A	O	A				\$198.53												\$779.78
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS 10 - ARMY ROTC 2	B	O	B																\$8.06
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS 11 - AIR FORCE ROTC 3	A	O	A				\$1,454.35												\$237.23
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS 11 - AIR FORCE ROTC 3	B	O	B				\$153.08												\$143.25
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS 12 - ARMY ROTC 3	A	O	A				\$1,726.29												\$2,474.86
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS 12 - ARMY ROTC 3	B	O	B				\$3.10												\$37.22
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS 13 - HELP	A	O	A				\$1,705.60												\$1,221.40
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS 13 - HELP	B	O	B				\$730.80												\$51.71
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS 14 - HELP	A	O	A				\$618.10												
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS 14 - HELP	B	O	B				\$54.00												
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS 15 - INTERNAL AUDIT	A	O	A				\$140.07												\$987.07
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS 15 - INTERNAL AUDIT	B	O	B																\$32.46
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS 16 - HELP	A	E	A				\$457.45												
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS 16 - HELP	B	E	B				\$30.15												
UOH 100 AA	OAHU	1115A	HECO SUBSTATION - MAKAI CAMPUS	A	X	A																\$2,359.54
UOH 100 AA	OAHU	1115A	HECO SUBSTATION - MAKAI CAMPUS	B	X	B																\$3,192.00
UOH 100 AA	OAHU	1115A	HECO SUBSTATION L - LOWER CAMPUS ROAD	A	X	A				\$25.25												
UOH 100 AA	OAHU	1116B	RAINBOW WAHINE SOFTBALL STADIUM - RESTROOM FACILITIES	A	X	A				\$28.20												
UOH 100 AA	OAHU	1116B	RAINBOW WAHINE SOFTBALL STADIUM - RESTROOM FACILITIES	B	X	B				\$22.78												
UOH 100 AA	OAHU	1116C	PRACTICE FIELD - EQUIPMENT STORAGE	A	X	A																\$161.90
UOH 100 AA	OAHU	1116E	UH TENNIS COMPLEX	A	X	A				\$110.07												\$447.48
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	A	X	A				\$240.75												\$544.48
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	B	X	B				\$21.10												\$227.89
UOH 100 AA	OAHU	1116G	COOKE PRACTICE FIELD G	A	X	A																\$72.06
UOH 100 AA	OAHU	1120A	HALE WAINANI F - PIKAKE TOWER	A	X	A																\$43.88
UOH 100 AA	OAHU	1120A	HALE WAINANI F TOWER	A	X	A				\$5,345.30												
UOH 100 AA	OAHU	1122A	HALE ALOHA - ILIMA TOWER	A	X	A				\$192.16												

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1122E	HALE ALOHA - CAFETERIA	A	X	A				\$182.82								\$277.56				
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	A	O	A				\$4,688.58								\$6,057.56				
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	B	O	B				\$1,859.54								\$422.13				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	A	E	A				\$13,040.40								\$11,487.61				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	B	E	B				\$7,732.67								\$9,387.73				
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	A	X	A												\$508.36				
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	B	X	B												\$674.20				
UOH 100 AA	OAHU	1132A	TRANSPORTATION SERVICES - PRE-FAB BUILDING	A	X	A				\$28.20												
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	A	X	A												\$88.50				
UOH 100 AA	OAHU	1132C	TRANSPORTATION SERVICES - AUTO MAINT/STORAGE	A	X	A				\$411.90												
UOH 100 AA	OAHU	1132C	TRANSPORTATION SERVICES - AUTO MAINT/STORAGE	B	X	B				\$78.78												
UOH 100 AA	OAHU	1132D	TRANSPORTATION SERVICES - COVERED EXTENSION WORK AREA	A	X	A												\$152.72				
UOH 100 AA	OAHU	1132D	TRANSPORTATION SERVICES - COVERED EXTENSION WORK AREA	B	X	B												\$31.03				
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES - OFFICE	A	O	A				\$110.76												
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	A	E	A				\$2,854.62								\$23.13				
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	B	E	B				\$249.12												
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	A	E	A				\$134.31								\$523.57				
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	B	E	B				\$140.93								\$48.58				
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A - OPD & OSI	A	E	A				\$312.75												
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A - POPULATION GENETICS	A	E	A				\$171.75								\$576.37				
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B - CAMPUS SECURITY	A	O	A				\$372.46								\$106.57				
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B - CAMPUS SECURITY	B	O	B				\$87.78												
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C - FIRE SAFETY OFFICE, RELOCATABLE	A	O	A				\$306.11								\$23.13				
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C - FIRE SAFETY OFFICE, RELOCATABLE	B	O	B				\$29.52												
UOH 100 AA	OAHU	1152E	VARSIY ANNEX 1 - NA KOA FOOTBALL BOOSTERS ORGANIZATION	A	O	A				\$195.42												
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	A	X	A				\$870.03												
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	B	X	B				\$68,628.39								\$29,695.34				
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	A	X	A				\$32.40												
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	B	X	B				\$23,159.80												
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	A	X	A												\$46.26				
UOH 100 AA	OAHU	1171A	VARSIY BUILDING A - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$1,809.76								\$123.99				
UOH 100 AA	OAHU	1171A	VARSIY BUILDING A - FINANCIAL MANAGEMENT OFFICE	B	O	B				\$38.94												
UOH 100 AA	OAHU	1171B	VARSIY BUILDING B - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$2,943.60												
UOH 100 AA	OAHU	1171B	VARSIY BUILDING B - FINANCIAL MANAGEMENT OFFICE	B	O	B				\$180.90												
UOH 100 AA	OAHU	1171C	VARSIY BUILDING C - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$1,005.57								\$101.47				
UOH 100 AA	OAHU	1171C	VARSIY BUILDING C - FINANCIAL MANAGEMENT OFFICE	B	O	B				\$40.22												
UOH 100 AA	OAHU	1171E	VARSIY BUILDING E	A	O	A				\$5,644.29								\$3,843.89				
UOH 100 AA	OAHU	1171E	VARSIY BUILDING E	B	O	B				\$1,334.09								\$35.90				
UOH 100 AA	OAHU	1171F	VARSIY BUILDING F - CENTER FOR DISABILITY SERVICES	A	O	A				\$263.51								\$516.93				
UOH 100 AA	OAHU	1171F	VARSIY BUILDING F - CENTER FOR DISABILITY SERVICES	B	O	B				\$101.55								\$21.40				
UOH 100 AA	OAHU	1171H	VARSIY BUILDING H - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$2,632.15								\$27.89				
UOH 100 AA	OAHU	1171H	VARSIY BUILDING H - FINANCIAL MANAGEMENT OFFICE	B	O	B				\$466.91												
UOH 100 AA	OAHU	1171L	VARSIY BUILDING L	A	O	A												\$28.74				
UOH 100 AA	OAHU	1171M	FINANCIAL MANAGEMENT B PORTABLE	A	O	A												\$28.74				
UOH 100 AA	OAHU	1171N	VARSIY BUILDING N	A	O	A												\$43.11				
UOH 100 AA	OAHU	1171N	VARSIY BUILDING N	B	O	B												\$15.90				
UOH 100 AA	OAHU	1171P	VARSIY BUILDING P	A	O	A												\$43.11				
UOH 100 AA	OAHU	1171P	VARSIY BUILDING P	B	O	B												\$15.90				
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY:	A	E	A				\$2,242.15								\$5,987.83				
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY:	B	E	B				\$2,032.32								\$7,039.88				
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES MECHANICAL BUILDING	A	X	A				\$432.36												
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES MECHANICAL BUILDING	B	X	B				\$20,127.56												
UOH 100 AA	OAHU	1174A	LOWER CAMPUS 1 - PAYROLL	A	O	A				\$1,654.37								\$253.51				
UOH 100 AA	OAHU	1174A	LOWER CAMPUS 1 - PAYROLL	B	O	B				\$12.66												

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of		Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description	Element	Facility		MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE
UOH 100 AA	OAHU	1174C	LOWER CAMPUS 3 - HELP	A	O	A				\$1,661.07												
UOH 100 AA	OAHU	1174C	LOWER CAMPUS 3 - HELP	B	O	B				\$151.26												
UOH 100 AA	OAHU	1174D	LOWER CAMPUS 4 - HELP	A	O	A				\$55.38										\$792.73		
UOH 100 AA	OAHU	1174D	LOWER CAMPUS 4 - HELP	B	O	B														\$105.02		
UOH 100 AA	OAHU	1179A	LINCOLN HALL ANNEX 1	A	X	A				\$407.51										\$5,423.20		
UOH 100 AA	OAHU	1179A	LINCOLN HALL ANNEX 1	B	X	B				\$152.34										\$3,691.79		
UOH 100 AA	OAHU	1179B	LINCOLN HALL ANNEX 2	A	X	A				\$76.79										\$1,005.99		
UOH 100 AA	OAHU	1179B	LINCOLN HALL ANNEX 2	B	X	B				\$18.01										\$170.64		
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	A	X	A														\$361.27		
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	A	X	A				\$242.37										\$246.94		
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	B	X	B				\$46.78										\$105.21		
UOH 100 AA	OAHU	1192A	KUYKENDALL MECHANICAL BUILDING	A	X	A														\$42.92		
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	A	O	A				\$42.73										\$500.49		
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	B	O	B				\$35.90										\$177.96		
UOH 100 AA	OAHU	1193B	PHYSICAL PLANT BUILDING 2	A	O	A				\$404.23										\$2,158.52		
UOH 100 AA	OAHU	1193B	PHYSICAL PLANT BUILDING 2	B	O	B														\$110.22		
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	A	X	A				\$2,625.22										\$1,276.56		
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	B	X	B				\$194.22										\$350.39		
UOH 100 AA	OAHU	1194F	MAINTENANCE STORAGE	A	X	A				\$48.04												
UOH 100 AA	OAHU	1195A	MAINTENANCE WAREHOUSE ANNEX	A	X	A														\$193.57		
UOH 100 AA	OAHU	1195A	MAINTENANCE WAREHOUSE ANNEX	B	X	B														\$14.99		
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB (PBRC) - WAREHOUSE	A	X	A				\$885.45										\$4,112.73		
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB (PBRC) - WAREHOUSE	B	X	B				\$294.76										\$3,869.17		
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	A	E	A				\$18,986.32										\$13,194.33		
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	B	E	B				\$30,260.15										\$25,774.07		
UOH 100 AA	OAHU	1198B	ST. JOHN PLANT SCIENCE LABORATORY 2	A	E	A				\$784.36										\$570.73		
UOH 100 AA	OAHU	1198B	ST. JOHN PLANT SCIENCE LABORATORY 2	B	E	B				\$203.36										\$57.28		
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	A	E	A				\$8,262.09										\$15,340.71		
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	B	E	B				\$9,896.15										\$17,269.72		
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY- MECHANICAL BUILDING	A	X	A														\$64.78		
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY- MECHANICAL BUILDING	B	X	B				\$35,987.82										\$24,564.53		
UOH 100 AA	OAHU	1202A	MALAMA 1 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	A	O	A				\$1,389.55										\$1,030.05		
UOH 100 AA	OAHU	1202A	MALAMA 1 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	B	O	B				\$106.23										\$392.59		
UOH 100 AA	OAHU	1202B	MALAMA 2 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	A	O	A				\$1,834.21										\$153.03		
UOH 100 AA	OAHU	1202B	MALAMA 2 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	B	O	B				\$517.26										\$24.55		
UOH 100 AA	OAHU	1202C	MALAMA 3 - DIVE SAFETY	A	O	A				\$1,186.24										\$652.87		
UOH 100 AA	OAHU	1202C	MALAMA 3 - DIVE SAFETY	B	O	B				\$588.92										\$95.98		
UOH 100 AA	OAHU	1202D	ENV HEALTH AND SAFETY OFC-PB#4	A	O	A														\$43.11		
UOH 100 AA	OAHU	1202D	MALAMA 4 - DIVE SAFETY	A	O	A				\$96.08												
UOH 100 AA	OAHU	1202D	MALAMA 4 - DIVE SAFETY	B	O	B				\$173.40												
UOH 100 AA	OAHU	1203B	2570 DOLE STREET ANNEX 2	A	X	A				\$24.02												
UOH 100 AA	OAHU	1210A	AGRICULTURAL SCIENCE MECHANICAL BUILDING	B	X	B				\$51,962.11												
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	A	X	A														\$67.78		
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	B	X	B														\$137.37		
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	A	X	A														\$1,943.20		
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	B	X	B														\$170.13		
UOH 100 AA	OAHU	1257A	FROG 1	A	E	A				\$108.80										\$91.62		
UOH 100 AA	OAHU	1257A	FROG 1	B	E	B				\$796.34										\$3.32		
UOH 100 AA	OAHU	1257B	FROG 2	A	E	A				\$48.04										\$92.52		
UOH 100 AA	OAHU	1257B	FROG 2	B	E	B														\$163.19		
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	A	E	A														\$13.66		
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	B	E	B														\$38.70		
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	A	E	A														\$28.92		
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	B	E	B														\$14.54		

FY19 AND FY20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY19		Actual FY19		Variance FY19				Budgeted FY20		Actual FY20		Variance FY20			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	9618E	LYON - COTTAGE E - FACILITIES BUILDING	A	E	A				\$44.00												
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G - COLLECTIONS AND GROUNDS	A	E	A				\$276.36								\$931.99				
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G - COLLECTIONS AND GROUNDS	B	E	B				\$81.80								\$591.10				
UOH 100 AA	OAHU	9618Y	LYON - GROUNDS	A	E	A				\$216.18												
UOH 100 AA	OAHU	CAMPUS	GENERAL MANOA CAMPUS	A	EOX	A				\$214,398.59												
UOH 100 AA	OAHU	CAMPUS	GENERAL MANOA CAMPUS	B	EOX	B				\$3,202.56												
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	A	EOX	A				\$7,319,916.43								\$8,063,055.68				
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B												\$1,719.99				
UOH 100 AA	OAHU	CAMPUSW	CAMPUSWIDE	B	EOX	B				\$104,425.53												
UOH 100 AA	OAHU	VARIOUS	VARIOUS BUILDINGS	B	EOX	B				\$774,564.95								\$435,695.06				
UOH 100 AA	OAHU	Z05	LOWER MAKAI ZONE	A	X	A												\$179.72				
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	A	X	A				\$777.36												
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	B	X	B				\$145.01												
UOH 100 AA	OAHU	ZONE07	ZONE 07 PARKING LOT	A	X	A												\$3,886.40				
UOH 100 AA	OAHU	ZONE12	ZONE 12 PARKING LOT	A	X	A				\$24.02												
UOH 100 AA	OAHU	ZONE13	ZONE 13 PARKING LOT	B	X	B												\$719.73				
UOH 100 AA	OAHU	ZONE17	ZONE 17 PARKING LOT	A	X	A												\$397.70				
UOH 100 AA	OAHU	ZONE20	ZONE 20 PARKING LOT	A	X	A				\$96.08												
UOH 100 AA	OAHU	ZONE25	ZONE 25 PARKING LOT	A	X	A				\$2,594.16												
										\$10,672,231.19								\$10,542,618.20				

Cost Element		
A-PERSONNEL	8,893,090.21	9,376,430.53
B-OTHER CURRENT	1,779,140.98	1,166,187.67
	10,672,231.19	10,542,618.20

Type of Facility		
O = Office	159,906.91	175,696.17
E = Educational Facility	1,148,398.96	1,129,610.32
M = Medical Facility	32.40	-
X = Other	947,384.86	736,663.36
EOX = Education, Medical, Other	8,416,508.06	8,500,648.35
	10,672,231.19	10,542,618.20

MOF		
General Funds-A	8,893,090.21	9,376,430.53
Special Funds-B	1,779,140.98	1,166,187.67
	10,672,231.19	10,542,618.20

FY 19 and FY 20 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PLANNNG AND FACILITIES

						Budgeted FY 19		Actual FY 19		Variance FY 19				Budgeted FY 20		Actual FY 20		Variance FY 20				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 700	Oahu	Admin/Health Science Building (A Bldg)	B	E, X	B					0.00	0	#DIV/0!	#DIV/0!				253	0.00	253	#DIV/0!	#DIV/0!	
UOH 700	Oahu	Campus Center Building (C Bldg)	B	E, X	B				46,059								50,400	0.00				Includes Refrigerant maint contract for CC (large percentage), Server room in F Bldg, Archives in Library.
UOH 700	Oahu	Classroom Building (D Bldg)	B	E, X	B												262	0.00				
UOH 700	Oahu	Laboratory Building (E Bldg)	B	E, X	B				8,817	0.00	8,817	#DIV/0!	#DIV/0!				4,448	0.00	4,448	#DIV/0!	#DIV/0!	Includes Autoclave maint contract
UOH 700	Oahu	Maintenance Building (F Bldg)	B	X	B				75,986	0.00	75,986	#DIV/0!	#DIV/0!				65,668	0.00	65,668	#DIV/0!	#DIV/0!	Includes Chiller Plant maint contract
UOH 700	Oahu	Library (B Bldg)	B	E, X	B					0.00	0	#DIV/0!	#DIV/0!				9,493	0.00	9,493	#DIV/0!	#DIV/0!	
UOH 700	Oahu	All 6 Buildings	B	E, X	B				107,718	0.00	107,718	#DIV/0!	#DIV/0!				89,839	0.00	89,839	#DIV/0!	#DIV/0!	Includes Elevator maintenance contract, emerg generator and ATS maint contract
UOH 700	Oahu	All 6 Buildings	A	E, X	A			17.00	619,742	17.00	619,742	#DIV/0!	#DIV/0!			16.00	711,768	16.00	711,768	#DIV/0!	#DIV/0!	
UOH 700	Oahu	Site	B	X	B					0.00	0	#DIV/0!	#DIV/0!				29,988	0.00	29,988	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

TOTAL:		0.00	0	17.00	858,322	17.00	812,263	0.00	0	16.00	962,118	16.00	911,457
By MOF													
General	A	0.00	0	17.00	619,742	17.00	619,742	0.00	0	16.00	711,768	16.00	711,768
Special	B	0.00	0	0.00	238,580	0.00	192,521	0.00	0	0.00	250,350	0.00	199,689
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0