

JOSH GREEN, M.D.  
GOVERNOR



**DEPT. COMM. NO. 145**

LUIS P. SALAVERIA  
DIRECTOR  
SABRINA NASIR  
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 13, 2023

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

The Honorable Scott K. Saiki  
Speaker of the House of Representatives  
Thirty-Second 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 22 and 23 Routine Repair and Maintenance reports pursuant to Act 233, SLH 2016.

The reports will be available electronically via the Department of Budget and Finance's website (<https://budget.hawaii.gov/budget/reports-to-the-legislature/1983-2/>). In addition, digital files of the reports will be transmitted with this memorandum via email to your respective offices.

Aloha,

  
LUIS P. SALAVERIA  
Director of Finance

Attachments

**FY 22 and FY 23 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 MEMORANDUM NO. 23-18 DATED NOVEMBER 14, 2023**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O				0.79	51,018							1.01	60,653					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O				0.12	7,568							0.12	7,106					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O				0.11	7,431							0.10	6,007					
	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>			<b>1.02</b>	<b>66,017</b>							<b>1.23</b>	<b>73,766</b>					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O					13,700								23,351					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O					54,843								56,579					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O					1,671								2,085					
	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT B</b>			<b>A</b>				<b>70,214</b>								<b>82,015</b>					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X				0.00	0							0.00	0					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X				0.00	0							0.00	0					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X				0.06	4,248							0.07	4,075					
	<b>Hawaii</b>	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>			<b>0.06</b>	<b>4,248</b>							<b>0.07</b>	<b>4,075</b>					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X					660								1,979					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X					0								0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X					385								1,457					
	<b>Hawaii</b>	<b>SUBTOTAL COST ELEMENT B</b>			<b>A</b>			<b>0.00</b>	<b>1,045</b>							<b>0.00</b>	<b>3,436</b>					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O				0.06	3,444							0.03	2,089					
	<b>Maui</b>	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>			<b>0.06</b>	<b>3,444</b>							<b>0.03</b>	<b>2,089</b>					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O					2,025								10,160					
	<b>Maui</b>	<b>SUBTOTAL COST ELEMENT B</b>	<b>Other Current Exp (B)</b>	<b>O</b>	<b>A</b>				<b>2,025</b>								<b>10,160</b>					

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

<b>TOTAL:</b>			0.00	0	1.14	146,993	0.00	0						0.00	0	1.33	175,541	0.00	0			
<b>By MOF</b>																						
General	A	0.00	0	1.14	146,993	0.00	0							0.00	0	1.33	175,541	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 GC 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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES  
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 23-18 DATED NOVEMBER 14, 2023**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments	
						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)					0.56	36,158							0.57	40,069						
AGS/233	Oahu	IOLANI PALACE Total	A					0.04	2,938							0.10	6,007						
AGS/233	Oahu	KEKALUOHII BLDG (ARCHIVES) Total	A					0.20	13,303							0.10	5,933						
AGS/233	Oahu	KINAU HALE (DOH) Total	A					0.38	24,952							0.84	50,563						
AGS/233	Oahu	LILUOKALANI BLDG Total	A					1.95	126,282							1.36	81,457						
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A					0.56	36,273							1.08	64,920						
AGS/233	Oahu	STATE CAPITOL Total	A					2.29	145,356							4.45	262,124						
AGS/233	Oahu	STATE OFFICE TOWER Total	A					0.54	35,179							0.80	47,761						
AGS/233	Oahu	WASHINGTON PLACE Total	A					0.81	52,635							0.96	57,650						
AGS/233	Oahu	AAFES BUILDING Total	A					0.00	0							0.07	4,482						
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A					0.04	2,743							0.01	659						
AGS/233	Oahu	CENTRAL SERVICES Total	A					0.58	37,384							0.57	33,953						
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A					0.03	1,720							0.05	3,223						
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A					0.12	7,647							0.18	10,915						
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A					0.00	0							0.00	0						
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A					0.40	26,238							0.38	22,928						
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A					0.11	7,358							0.28	16,848						
AGS/233	Oahu	KAKUHIHEWA Total	A					1.77	114,597							1.31	78,527						
AGS/233	Oahu	KAM V (POST OFFICE) Total	A					0.20	13,138							0.34	20,657						
AGS/233	Oahu	KANEHOE CIVIC CENTER Total	A					0.13	8,259							0.03	1,538						
AGS/233	Oahu	O.R.&L. (KAM DAY) Total	A					0.53	34,488							0.53	31,792						
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A					0.04	2,299							0.18	10,695						
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A					0.21	13,730							0.13	7,911						
AGS/233	Oahu	WAIPAHU CIVIC CENTER Total	A					0.86	55,855							0.30	17,800						
AGS/233	Oahu	HALE AUKAU (TAX OFFICE) Total	A					0.45	29,440							0.80	47,907						
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A					1.04	67,441							1.41	84,754						
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A					0.42	27,443							0.60	35,894						
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A					0.00	0							0.07	4,102						
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A					1.42	92,459							2.01	120,355						
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A					0.75	48,413							0.86	51,717						
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A					0.71	46,261							0.42	25,052						
AGS/233	Oahu	PARKING AREAS Total	A	X				0.01	231							0.01	440						
AGS/233	Oahu	PARKING STRUCTURE Total	A	X				0.01	140							0.03	1,978						
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X				0.01	154							0.01	586						
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X				0.00	0							0.00	0						
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X				0.01	628							0.01	586						
AGS/233	Oahu	PUJEA CEMETERY Total	A	X				0.01	308														
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X				0.00	0														
<b>AGS/233</b>	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT A</b>	<b>A</b>		<b>A</b>	<b>27.00</b>	<b>1,987,676</b>	<b>17.19</b>	<b>1,111,450</b>	<b>-9.81</b>	<b>-876,226</b>	<b>-36.33%</b>	<b>-44.08%</b>	<b>29.00</b>	<b>2,024,588</b>	<b>20.95</b>	<b>1,251,783</b>	<b>-8.05</b>	<b>-772,805</b>	<b>-27.76%</b>	<b>-38.17%</b>		
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Other Current Exp (B)						57,229								63,726						
AGS/233 & 231	Oahu	IOLANI PALACE Total	B						661								2,085						
AGS/233 & 231	Oahu	KEKALUOHII BLDG (ARCHIVES) Total	B						46,552								46,470						
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B						64,640								76,998						
AGS/233 & 231	Oahu	LILUOKALANI BLDG Total	B						98,600								95,958						
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B						155,121								167,863						
AGS/233 & 231	Oahu	STATE CAPITOL Total	B						191,520								245,007						
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B						97,324								103,040						
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B						26,880								35,367						
AGS/233 & 231	Oahu	AAFES BUILDING Total	B						0								1,582						
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B						617								229						
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B						29,006								34,093						
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B						387								1,119						
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B						1,720								3,789						
AGS/233 & 231	Oahu	LANAKILA SENIOR CENTER	B						0								0						
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B						11,065								76,598						

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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments			
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount				
AGS/233 & 231	Oahu	HOOPONO BLDG AND ANNEX Total	B						23,636								29,590								
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B						121,646								120,307								
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B						12,651								17,082								
AGS/233 & 231	Oahu	KANEHOE CIVIC CENTER Total	B						6,535								5,318								
AGS/233 & 231	Oahu	O.R. & L. (KAM DAY) Total	B						50,211								56,026								
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B						517								3,713								
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B						3,088								2,747								
AGS/233 & 231	Oahu	WAIPAHU CIVIC CENTER Total	B						49,487								43,958								
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B						30,561								41,152								
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B						78,210								94,031								
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B						71,488								74,951								
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B						0								1,424								
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B						108,944								126,789								
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B						68,805								72,111								
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B						81,915								76,928								
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X					52								153								
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X					32								687								
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X					35								203								
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X					0								0								
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X					141								203								
AGS/233 & 231	Oahu	PUJEA CEMETERY Total	B	X					69								0								
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X					0								0								
<b>AGS/233 &amp; 231</b>	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT B</b>	<b>B</b>		<b>A</b>				<b>3,066,595</b>								<b>1,721,297</b>								
AGS/233	Hawaii	Hilo Maintenance Building	Payroll (A)						0.01	369							0.05	2,788							
AGS/233	Hawaii	Hilo State Office Building	A						0.21	13,806							0.26	15,765							
AGS/233	Hawaii	Honokaa Maintenance Building	A	X					0.00	0							0.00	0							
AGS/233	Hawaii	Honokaa State Office Building No.1	A						0.00	0							0.00	0							
AGS/233	Hawaii	Honokaa State Office Building No.2	A						0.00	0							0.00	0							
AGS/233	Hawaii	Kau Maintenance Facility	A	X					0.03	2,170							0.00	0							
AGS/233	Hawaii	Keakealani Office Building	A	X					0.23	15,169							0.23	13,941							
AGS/233	Hawaii	Kohala State Office Building	A						0.01	646							0.00	0							
AGS/233	Hawaii	Kona Maintenance Building	A	X					0.00	0							0.00	0							
AGS/233	Hawaii	Kona State Office Building No. 1	A						0.06	3,694							0.06	3,861							
AGS/233	Hawaii	Kona State Office Building No. 2	A						0.05	3,232							0.03	1,662							
AGS/233	Hawaii	Naalehu State Office Building	A						0.04	2,493							0.00	0							
AGS/233	Hawaii	Waimea State Office Building	A						0.01	739							0.00	0							
<b>AGS/233</b>	<b>Hawaii</b>	<b>SUBTOTAL COST ELEMENT A</b>	<b>A</b>		<b>A</b>	<b>2.00</b>		<b>111,480</b>	<b>0.65</b>	<b>42,318</b>	<b>-1.35</b>	<b>-69,162</b>	<b>-67.50%</b>	<b>-62.04%</b>	<b>2.00</b>	<b>121,237</b>	<b>0.63</b>	<b>38,017</b>	<b>-1.37</b>	<b>-83,220</b>	<b>-68.50%</b>	<b>-68.64%</b>			
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)						0.02	174							0.03	695							
AGS/233	Kauai	Lihue Baseyard C/S	A						0.15	2,521							0.03	695							
AGS/233	Kauai	Former Lihue Courthouse	A						0.15	2,527							0.09	2,052							
AGS/233	Kauai	Former Lihue Police Station	A	X					0.00	0							0.00	0							
AGS/233	Kauai	Lihue Health Center	A	M					0.04	633							0.09	2,068							
AGS/233	Kauai	Lihue SOB	A						0.38	6,232							0.45	10,673							
AGS/233	Kauai	Plant Industry	A						0.02	221							0.02	397							
AGS/233	Kauai	Vector Control	A						0.02	378							0.02	546							
<b>AGS/233</b>	<b>Kauai</b>	<b>SUBTOTAL COST ELEMENT A</b>	<b>A</b>		<b>A</b>	<b>1.00</b>		<b>57,943</b>	<b>0.78</b>	<b>12,686</b>	<b>-0.22</b>	<b>-45,257</b>	<b>-22.00%</b>	<b>-78.11%</b>	<b>1.00</b>	<b>24,622</b>	<b>0.72</b>	<b>17,126</b>	<b>-0.28</b>	<b>-7,496</b>	<b>-28.00%</b>	<b>-30.44%</b>			
AGS/233	Maui	Kahului Civic	Payroll (A)						0.00	0							0.00	0							
AGS/233	Maui	DAGS-MDO	A						0.09	5,265							0.04	2,571							
AGS/233	Molokai	Molokai SOB	A						0.26	15,439							0.07	4,484							
AGS/233	Maui	Wailluku SOB2	A						0.04	2,138							0.02	996							
AGS/233	Maui	Wailluku SOB	A						0.22	12,935							0.38	23,078							
<b>AGS/233</b>	<b>Maui</b>	<b>SUBTOTAL COST ELEMENT A</b>	<b>A</b>		<b>A</b>	<b>1.00</b>		<b>50,836</b>	<b>0.61</b>	<b>35,777</b>	<b>-0.39</b>	<b>-15,059</b>	<b>-39.00%</b>	<b>-29.62%</b>	<b>1.00</b>	<b>61,086</b>	<b>0.51</b>	<b>31,129</b>	<b>-0.49</b>	<b>-29,957</b>	<b>-49.00%</b>	<b>-49.04%</b>			





**FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						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		90,573	0.00	15,573	#DIV/0!	20.76%		75,000		6,905	0.00	-68,095	#DIV/0!	-90.79%	PCard/PO expenditures and air cond maint contract
BED105/CI	Oahu	Hawaii Film Studio	B	X	B		30,000		2,250	0.00	-27,750	#DIV/0!	-92.50%		18,494		15,339	0.00	-3,155	#DIV/0!	-17.06%	HTA Special Fund infusion of \$30K for R&M at the Hawaii Film Studio. The \$30K infusion ended in FY22.
BED107/BA	Hawaii	FTZ Hilo Warehouse	B	X	B		665	0.00	665	0.00	0	#DIV/0!	0.00%		665	0.00	665	0.00	0	#DIV/0!	0.00%	Groundskeeping
BED107/BA	Hawaii	FTZ Hilo Warehouse	B	X	B			0.00		0.00	0	#DIV/0!	#DIV/0!			0.00		0.00	0	#DIV/0!	#DIV/0!	Roll up door R&M
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	3,000	0.05	4,967	0.00	1,967	0.00%	39.60%	0.05	3,000	0.05	15,882	0.00	12,882	0.00%	429.40%	5803. Bldg & Struct Spec. R&M
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.15	18,000	0.05	21,391	-0.10	3,391	-66.67%	15.85%	0.15	18,000	0.05	27,276	-0.10	9,276	-66.67%	51.53%	5804. Electrical
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.10	10,000	0.13	20,282	0.03	10,282	30.00%	50.70%	0.10	10,000	0.13	88,355	0.03	78,355	30.00%	783.55%	5805. Grounds Special Maint (repaving)
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	4,000	0.13	1,394	0.08	-2,606	160.00%	-186.94%	0.05	4,000	0.13	784	0.08	-3,216	160.00%	-80.40%	5806. Grounds Routine Maint
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	60,000	0.14	115,139	-0.36	55,139	-72.00%	47.89%	0.50	60,000	0.14	90,174	-0.36	30,174	-72.00%	50.29%	5808. Routine A/C R&M
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	43,000	0.50	46,614	0.00	3,614	0.00%	7.75%	0.50	43,000	0.50	41,404	0.00	-1,596	0.00%	-3.71%	7106. Janitorial Services
BED107/BA	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.10	9,500	0.00	7,490	-0.10	-2,010	-100.00%	-26.84%	0.10	9,500	0.00	10,359	-0.10	859	-100.00%	9.04%	3000. Janitorial Supplies.
BED113/XC	O'ahu	Hawai'i Convention Center	B	X	B	0.00	20,960,600	0.00	20,960,600	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	HTA used Convention Center Enterprise Special Fund (CCESF) funds to support FY 2022 R&M. Used funds from FY 21 budget.
BED113/XC	O'ahu	Hawai'i Convention Center	B	X	V				0.00	0.00	0	#DIV/0!	#DIV/0!	0.00	9,995,655	0.00	2,970,455	0.00	-7,025,200	#DIV/0!	-70.28%	FY 2023 actual was less than budgeted because the legislature did not provide the CCESF an expenditure ceiling. As such, HTA used ARPA funds awarded in FY 2022 to support FY 2023 HCC operations, local sales marketing, and R&M. HTA used \$7.02 M of \$10.00 M originally budgeted for R&M to support HCC operations and local sales marketing. The remaining \$2.97 M was used for R&M.
BED146/EL	Hawaii	Adm. Buildings and Research Campuses	B	O/E/X	B	0.00	42,500	0.00	54,743	0.00	12,243	#DIV/0!	28.81%	0.00	51,500	0.00	69,772	0.00	18,272	#DIV/0!	35.48%	Mauka RC added
BED146/EL	Hawaii	Adm. Buildings and Research Campuses	A	O/E/X	B	0.50	27,625	0.50	31,736	0.00	4,111	0.00%	14.88%	1.00	35,000	1.00	29,439	0.00	-5,561	0.00%	-15.89%	R&M equip/supplies to purchase FY24
BED146/EL	Hawaii	Seawater System	B	X	B	0.00	290,500	0.00	81,997	0.00	-208,503	#DIV/0!	-71.77%	0.00	313,000	0.00	226,385	0.00	-86,615	#DIV/0!	-27.67%	vacant positions filled
BED146/EL	Hawaii	Seawater System	A	X	B	5.50	500,000	5.50	370,741	0.00	-129,259	0.00%	-25.85%	5.00	400,000	5.00	574,163	0.00	174,163	0.00%	43.54%	building leased; plumbing
BED146/EL	Hawaii	Gateway Center	B	O/E/X	B	0.00	2,125	0.00	2,737	0.00	612	#DIV/0!	28.80%	0.00	5,500	0.00	3,489	0.00	-2,011	#DIV/0!	-36.56%	
BED146/EL	Hawaii	Gateway Center	A	O/E/X	B	1.00	1,920	1.00	2,201	0.00	281	0.00%	14.64%	1.00	12,600	1.00	10,745	0.00	-1,855	0.00%	-14.72%	
BED150/KA	Oahu	Other-Parks in Kakaako	B	X	B	2.00	465,960	2.00	272,679	0.00	-193,281	0.00%	-41.48%	2.00	467,822	2.00	383,844	0.00	-83,978	0.00%	-17.95%	
BED150/KA	Oahu	American Brewery Building	B	O	B	2.00	275,586	2.00	127,815	0.00	-147,771	0.00%	-53.62%	2.00	202,942	2.00	124,625	0.00	-78,317	0.00%	-38.59%	
BED160/HD	Oahu	VOK Electrical and Street Light Maintenance	B	X	W	0	131,183	0	94,753	0	-36,430	#DIV/0!	-27.77%	0	187,271	0	159,209	0	-28,062	#DIV/0!	-14.98%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Roadway Rehabilitation	B	X	W	0	7,940,919	0	9,140,919	0	1,200,000	#DIV/0!	15.11%	0	505,056	0	505,056	0	0	#DIV/0!	0.00%	FY22 Variance due to scope increase requested by City Dedication.
BED160/HD	Oahu	VOK Roadway, Sidewalk and Storm Drain Catch Basin	B	X	W	0	364,823	0	106,586	0	-258,237	#DIV/0!	-70.78%	0	358,650	0	101,565	0	-257,085	#DIV/0!	-71.68%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid. Variance occurs because actual repair in the field was less than what was projected. In addition, contractor has been slow in production.

**FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						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	50,083	0	39,556	0	-10,527	#DIV/0!	-21.02%	0	100,167	0	36,743	0	-63,424	#DIV/0!	-63.32%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Irrigation & Landscape Maintenance	B	X	W	0	512,200	0	227,505	0	-284,695	#DIV/0!	-55.58%	0	353,350	0	150,778	0	-202,572	#DIV/0!	-57.33%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid. In addition, contractor was slow in responding to HHFDC calls as they were headed into closing the business.
BED160/HD	Oahu	VOK Lower Drainage Channel Maintenance	B	X	W	0	54,750	0	8,220	0	-46,530	#DIV/0!	-84.99%	0	54,750	0	41,750	0	-13,000	#DIV/0!	-23.74%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	VOK Non-Potable Water System Maintenance	B	X	W	0	92,360	0	96,218	0	3,858	#DIV/0!	4.18%	0	92,360	0	72,972	0	-19,388	#DIV/0!	-20.99%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED160/HD	Oahu	WV Water System Operation and Maintenance	B	X	W	0	278,400	0	278,400	0	0	#DIV/0!	0.00%	0	139,200	0	187,500	0	48,300	#DIV/0!	34.70%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid. In addition, numerous repair jobs were necessary for failing distribution system.
BED160/HD	Oahu	WV Infrastructure Grounds Maintenance	B	X	W	0	188,400	0	214,314	0	25,914	#DIV/0!	13.76%	0	188,146	0	188,146	0	0	#DIV/0!	0.00%	Variance due to timing difference between fiscal periods when expenditures are budgeted in comparison to expenditure paid.
BED180/SA	Oahu	State Owned Bldg: Aloha Stadium	A	X	B	16.00	2,395,176	16.00	1,227,999	0.00	-1,167,177	0.00%	-48.73%	16.00	2,395,176	16.00	657,209	0.00	-1,737,967	0.00%	-72.56%	*FY22 FTE & PTEs. & Fringe 51%, Offset by 4-mos RIF svgs. @ 103K/mo. ** FY23 RIF svgs. of FTEs salaries & 52.61% Fringe
BED180/SA	Oahu	State Owned Bldg: Aloha Stadium	B	X	B	0.00	1,080,501	0.00	187,458	0.00	-893,043	0.00%	-82.65%	0.00	921,501	0.00	286,981	0.00	-634,520	0.00%	-68.86%	Includes maint. contracts (A/C, elevator/escaltr., etc.) and set-aside for emergent repairs
BED180/SA	Oahu	State Owned Bldg: Aloha Stadium	C	X	B	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%	

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

<b>TOTAL:</b>		28.45	35,908,776	28.00	33,637,943	-0.45	-2,070,834			28.45	17,021,303	28.00	7,077,960	-0.45	-9,943,333
<b>By MOF</b>															
General	A	0.00	75,000	0.00	90,573	0.00	15,573			0.00	75,000	0.00	6,905	0.00	-68,095
Special	B	28.45	28,220,658	28.00	23,540,898	-0.45	-2,679,760			28.45	4,971,700	28.00	2,656,890	-0.45	-2,314,810
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
American Rescue Plan Funds	V	0.00	0	0.00	0	0.00	0			0.00	9,995,655	0.00	2,970,495	0.00	-7,025,200
Revolving	W	0.00	8,613,118	0.00	10,206,471	0.00	593,353			0.00	1,978,950	0.00	1,443,719	0.00	-535,231
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0



FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF DEFENSE

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AA	OAHU	FORT RUGER AND DIAMOND HEAD FACILITIES	B Other Current Exp	X	A	0.00	0	0.00	106,397	0.00	106,397	#DIV/0!	#DIV/0!	0.00	0	0.00	377,356	0.00	377,356	#DIV/0!	#DIV/0!	Birkhimer, B306A, B306, B90 Complex, B300/300A, B407, Diamond Head.
DEF 110 AA	OAHU	OAHU FACILITIES	A Personal Services	O, X	A	17.25	1,114,358	16.25	1,017,792	-1.00	-96,566	-5.80%	-8.67%	17.25	947,562	17.25	947,562	0.00	0	0.00%	0.00%	Supervisors, Trades, and General Laborer Units supporting Oahu sites
DEF 110 AA	OAHU	OAHU FACILITIES	A Personal Services	O, X	P	3.75	0	3.75	0	0.00	0	0.00%	#DIV/0!	4.75	216,278	3.75	947,562	-1.00	731,284	-21.05%	338.12%	Supervisors, Trades, and General Laborer Units supporting Oahu sites
DEF 110 AA	OAHU	FORT RUGER AND DIAMOND HEAD FACILITIES	A Personal Services	O, X	A	6.00	265,620	6.00	268,824	0.00	3,204	0.00%	1.21%	6.00	6.00	6.00	0.00	0	0.00%	#DIV/0!	Custodial Unit	
DEF 110 AA	OAHU	KALAELOA FACILITIES	A Personal Services	O, X	A	1.25	55,464	1.25	9,388	0.00	-46,076	0.00%	-83.07%	2.25	55,464	2.25	55,464	0.00	0	0.00%	0.00%	Custodial Unit
DEF 110 AA	OAHU	KALAELOA FACILITIES	A Personal Services	O, X	P	7.75	0	7.75	0	0.00	0	0.00%	#DIV/0!	6.75	337,821	6.75	337,821	0.00	0	0.00%	0.00%	Custodial Unit
DEF 110 AA	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Services	O, X	A	6.50	364,998	5.75	258,928	-0.75	-106,070	-11.54%	-29.06%	9.75	463,467	8.75	404,799	-1.00	-58,668	-10.26%	-12.66%	Maintenance Unit
DEF 110 AA	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Services	O, X	P	1.50	0	1.25	0	-0.25	0	-16.67%	#DIV/0!	1.25	54,705	1.25	54,705	0.00	0	0.00%	0.00%	Maintenance Unit
DEF 110 AA	OAHU	HAWAII STATE VETERANS CEMETERY	A Personal Services	O, X	A	14.00	611,436	12.00	453,947	-2.00	-157,489	-14.29%	-25.76%	14.00	672,984	14.00	672,984	0.00	0	0.00%	0.00%	Maintenance and Burial Units
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	A	0.00	121,148	0.00	304,644	0.00	183,496	#DIV/0!	151.46%	0.00	755,514	0.00	\$ 1,092,838.00	0.00	337,324	#DIV/0!	44.65%	
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	B Other Current Exp	O, X	P	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!	
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	C Equipment	O, X	A	0.00	5,387	0.00	65,916	0.00	60,529	#DIV/0!	1123.61%	0.00	125,000	0.00	\$ 278,023.00	0.00	153,023	#DIV/0!	122.42%	
DEF114YC	OAHU	YCA FACILITIES - KALAELOA	A Personal Services	O, X	A	0.25	10,650	0.25	10,758	0.00	108	0.00%	1.01%	0.25	10,500	0.25	10,500	0.00	0	0.00%	0.00%	BLDG 1786, 1787, 19, AND 1788
DEF114YC	OAHU	YCA FACILITIES - KALAELOA	A Personal Services	O, X	P	0.75	31,950	0.75	32,274	0.00	324	0.00%	1.01%	0.75	31,500	0.75	31,500	0.00	0	0.00%	0.00%	BLDG 1786, 1787, 19, AND 1788
DEF114YC	OAHU	YCA FACILITIES - KALAELOA	B Other Current Exp	O, X	A	0.25	84,436	0.25	84,436	0.00	0	0.00%	0.00%	0.25	2,750	0.25	7,414	0.00	4,664	0.00%	169.61%	BLDG 1786, 1787, 19, AND 1788
DEF114YC	OAHU	YCA FACILITIES - KALAELOA	B Other Current Exp	O, X	P	0.75	253,309	0.75	253,309	0.00	0	0.00%	0.00%	0.75	8,250	0.75	22,243	0.00	13,993	0.00%	169.61%	BLDG 1786, 1787, 19, AND 1788
DEF114YC	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	A Personal Services	O, X	A	0.25	8,550	0.25	7,578	0.00	-1,273	0.00%	-14.38%	0.25	9,120	0.25	7,730	0.00	-1,390	0.00%	-15.24%	BUILDING 621/621A
DEF114YC	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	A Personal Services	O, X	P	0.75	26,550	0.75	22,733	0.00	-3,818	0.00%	-14.38%	0.75	27,360	0.75	23,191	0.00	-4,169	0.00%	-15.24%	BUILDING 621/621A
DEF114YC	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, X	A	0.25	114,561	0.25	110,965	0.00	-3,595	0.00%	-3.14%	0.25	5,738	0.25	23,037	0.00	17,299	0.00%	301.51%	BUILDING 621/621A
DEF114YC	Hawaii	YCA FACILITIES - KEAUKAHA MILITARY RESERVATION	B Other Current Exp	O, X	P	0.75	343,682	0.75	332,896	0.00	-10,786	0.00%	-3.14%	0.75	17,212	0.75	69,110	0.00	51,898	0.00%	301.52%	BUILDING 621/621A
											0	#DIV/0!	#DIV/0!						0	#DIV/0!	#DIV/0!	
DEF 116 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Svcs	O, E, X	A	0.00	0.00	2.00	16,402.00	2.00	16,402	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	KEALAKEKUA ARMORY; VOLCANO CABIN
DEF 116 AB	HAWAII	KEAUKAHA MILITARY RESERVATION/HAWAII SITES	A Personal Svcs	O, E, X	P	1.00	52,044.00	1.00	118,754.05	0.00	66,710	0.00%	128.18%	1.00	52,044.00	1.00	83,590.44	0.00	31,546	0.00%	60.61%	KEALAKEKUA ARMORY; VOLCANO CABIN
DEF 116 AB	HAWAII	KEALAKEKUA ARMORY	A Personal Svcs	O, X	P	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	A	1.00	59,376.00	1.00	37,496.23	0.00	-21,880	0.00%	-36.85%	1.00	59,376.00	0.50	46,140.87	-0.50	-13,235	-50.00%	-22.29%	
DEF 116 AB	KAUAI	HANAPEPE ARMORY	A Personal Svcs	O, E, X	P	1.00	52,044.00	1.00	131,226.24	0.00	79,182	0.00%	152.14%	1.00	52,044.00	1.50	141,943.38	0.50	89,899	50.00%	172.74%	
DEF 116 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	A	2.50	105,873.00	3.00	44,097.72	0.50	-61,775	20.00%	-58.35%	1.00	49,260.00	0.50	41,150.29	-0.50	-8,110	-50.00%	-16.46%	
DEF 116 AB	MAUI	PUUNENE ARMORY	A Personal Svcs	O, E, X	P	1.50	63,117.00	1.00	152,205.25	-0.50	89,088	-33.33%	141.15%	1.00	52,044.00	1.50	147,175.00	0.50	95,131	50.00%	182.79%	
DEF 116 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	A	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.50	11,073.00	0.50	16,820.58	0.00	5,748	0.00%	51.91%	
DEF 116 AB	MOLOKAI	KAUNAKAKAI ARMORY	A Personal Svcs	O, E, X	P	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.50	11,073.00	0.50	16,820.58	0.00	5,748	0.00%	51.91%	
DEF 116 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	A	0.00	0.00	13.00	115,373.32	13.00	115,373	#DIV/0!	#DIV/0!	0.00	0.00	0.00	1,133.37	0.00	1,133	#DIV/0!	#DIV/0!	BATTERY 407, BLDG 306/306A, BLDG 300/300A, 22ND AVE PKG
DEF 116 AB	OAHU	FT. RUGER & DIAMOND HEAD	A Personal Svcs	O, E, X	P	1.00	52,044.00	2.00	468,327.45	1.00	416,283	100.00%	799.87%	0.00	52,044.00	2.00	95,999.54	2.00	43,956	#DIV/0!	84.46%	BLDG 300/300A, 22ND AVE PKG
DEF 116 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	A	0.00	0.00	1.00	12,432.67	1.00	12,433	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	
DEF 116 AB	OAHU	KALAELOA FACILITIES	A Personal Svcs	O, E, X	P	2.00	143,208.00	3.00	340,566.56	1.00	197,359	50.00%	137.81%	15.00	758,940.00	8.00	694,867.55	-7.00	-64,072	-46.67%	-8.44%	
DEF 116 AB	OAHU	WAIAWA FACILITIES	A Personal Svcs	O, E, X	P	1.00	48,084.00	1.00	75,658.68	0.00	27,575	0.00%	57.35%	1.00	48,084.00	1.00	77,639.44	0.00	29,555	0.00%	61.47%	
DEF 116 AC	OAHU	JOINT BASE PEARL HARBOR-HICKAM	A, C	O, X	A	0.25	1,290,798	0.25	1,567,597	0.00	276,799	0.00%	21.44%	0.25	1,584,034	0.25	2,050,713	0.00	466,679	0.00%	29.46%	
DEF 116 AC	OAHU	JOINT BASE PEARL HARBOR-HICKAM	A, C	O, X	P	0.75	3,962,062	0.75	4,868,865	0.00	906,803	0.00%	22.89%	0.75	5,215,521	0.75	6,343,697	0.00	1,128,176	0.00%	21.63%	
DEF 116 AC	HAWAII	291 COMBAT COMMUNICATIONS SQUADRON	A, C	O, X	A	0.25	26,250	0.25	39,975	0.00	13,725	0.00%	52.29%	0.25	32,330	0.25	39,575	0.00	7,245	0.00%	22.41%	



**FY 22 and FY 23 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. 23-18 DATED NOVEMBER 14, 2023**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				6,995							13,714						
EDN407	Oahu	Aina Haina Public Library	B	X	A				5,067							4,929						
EDN407	Oahu	Fiscal Office / ASB	B	O	A				28							92						
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				82,233							4,892						
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				3,372							9,364						
EDN407	Oahu	Hawaii State Library	B	X	A				34,322							36,294						
EDN407	Oahu	Kahuku Public & School Library	B	X	A				4,084							6,288						
EDN407	Oahu	Kailua Public Library	B	X	A				1,277							6,353						
EDN407	Oahu	Kaimuki Public Library	B	X	A				6,281							11,242						
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				8,973							1,636						
EDN407	Oahu	Kaneohe Public Library	B	X	A				1,769							5,064						
EDN407	Oahu	Kapolei Public Library	B	X	A				35,296							29,908						
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				4,831							2,260						
EDN407	Oahu	Liliha Public Library	B	X	A				13,100							6,754						
EDN407	Oahu	Logistic Support Services	B	O	A				1,597							10,264						
EDN407	Oahu	Manoa Public Library	B	X	A				13,399							6,095						
EDN407	Oahu	McCully Public Library	B	X	A				376,825							173,249						
EDN407	Oahu	Mililani Public Library	B	X	A				26,345							2,270						
EDN407	Oahu	Nanakuli Public Library	B	X	A				12,454							10,961						
EDN407	Oahu	Office of the State Librarian	B	O	A				5,026							1,832						
EDN407	Oahu	Pearl City Public Library	B	X	A				7,531							4,007						
EDN407	Oahu	Public Libraries Branch	B	O	A				2,014							115						
EDN407	Oahu	Salt Lake Public Library	B	X	A				5,822							9,810						
EDN407	Oahu	Technical Support Services	B	O	A				785							2,199						
EDN407	Oahu	Wahiawa Public Library	B	X	A				1,458							1,849						
EDN407	Oahu	Waiialua Public Library	B	X	A				16,064							9,519						
EDN407	Oahu	Waianae Public Library	B	X	A				7,942							6,708						
EDN407	Oahu	Waikiki Public Library	B	X	A				6,313							9,150						
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				883							1,489						
EDN407	Oahu	Waipahu Public Library	B	X	A				2,132							3,373						
EDN407	Hawaii	Hilo Public Library	B	X	A				41,630							81,876						
EDN407	Hawaii	Honokaa Public Library	B	X	A				2,909							2,238						
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				23,818							25,576						
EDN407	Hawaii	Keaau Public & School Library	B	X	A				2,399							3,848						
EDN407	Hawaii	Kealahou Public Library	B	X	A				9,334							4,975						
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				15,393							10,271						
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				2,696							4,048						
EDN407	Hawaii	Naalehu Public Library	B	X	A				5,086							4,483						
EDN407	Hawaii	North Kohala Public Library	B	X	A				18,329							26,287						

**FY 22 and FY 23 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. 23-18 DATED NOVEMBER 14, 2023**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY22				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Hawaii	Pahala Public & School Library	B	X	A				9,867							2,474						
EDN407	Hawaii	Pahoa Public & School Library	B	X	A				6,692							9,670						
EDN407	Hawaii	Thelma Parker Public & School Library	B	X	A				2,485							5,787						
EDN407	Kauai	Hanapepe Public Library	B	X	A				6,596							4,784						
EDN407	Kauai	Kapaa Public Library	B	X	A				15,618							29,698						
EDN407	Kauai	Koloa Public & School Library	B	X	A				7,554							7,869						
EDN407	Kauai	Lihue Public Library	B	X	A				28,914							25,938						
EDN407	Kauai	Princeville Public Library	B	X	A				21,081							11,058						
EDN407	Kauai	Waimea Public Library	B	X	A				11,176							7,643						
EDN407	Maui	Hana Public & School Library	B	X	A				886							886						
EDN407	Maui	Kahului Public Library	B	X	A				25,433							43,493						
EDN407	Maui	Kihei Public Library	B	X	A				24,530							27,898						
EDN407	Maui	Lahaina Public Library	B	X	A				7,518							4,462						
EDN407	Maui	Lanai Public & School Library	B	X	A				855							855						
EDN407	Maui	Makawao Public Library	B	X	A				8,069							5,774						
EDN407	Maui	Molokai Public Library	B	X	A				9,137							6,616						
EDN407	Maui	Wailuku Public Library	B	X	A				2,799							4,340						

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

<b>TOTAL:</b>		0.00	1,000,000	0.00	1,005,022	0.00	0		0.00	1,000,000	0.00	754,527	0.00	0
<b>By MOF</b>														
General	A	0.00	1,000,000	0.00	1,005,022	0.00	0		0.00	1,000,000	0.00	754,527	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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS**  
**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII STATE PUBLIC LIBRARY SYSTEM - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES**  
**IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 23-18 DATED NOVEMBER 14, 2023**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						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			0.07	4,826							0.07	4,175						
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O			0.34	22,233							0.14	8,644						
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O			0.20	13,145							0.09	5,421						
AGS 233	Oahu	KAILUA LIBRARY	A	O			0.22	14,406							0.18	10,512						
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O			0.17	11,069							0.16	9,376						
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O			0.18	11,421							0.16	9,816						
AGS 233	Oahu	KANEHOHE REGIONAL LIBRARY	A	O			0.23	14,801							0.16	9,303						
AGS 233	Oahu	LILIHA LIBRARY	A	O			0.16	10,245							0.21	12,380						
AGS 233	Oahu	MANOA LIBRARY	A	O			0.28	18,224							0.15	8,717						
AGS 233	Oahu	MCCULLY-MOILILI LIBRARY	A	O			0.30	19,485							0.21	12,380						
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O			0.30	19,592							0.29	17,214						
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O			0.18	11,718							0.10	6,080						
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O			0.25	16,255							0.36	21,426						
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O			0.31	20,394							0.28	17,068						
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O			0.33	21,739							0.20	12,013						
AGS 233	Oahu	MILILANI LIBRARY	A	O			0.23	14,660							0.22	13,112						
AGS 233	Oahu	NANAKULI PUBLIC LIBRARY	A	O			0.06	4,085							0.13	7,838						
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O			0.24	15,830							0.16	9,743						
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O			0.13	8,173							0.17	9,889						
AGS 233	Oahu	WAHIAWA LIBRARY	A	O			0.11	7,074							0.10	5,714						
AGS 233	Oahu	WAIALUA LIBRARY	A	O			0.17	11,304							0.07	4,468						
AGS 233	Oahu	KAPOLEI LIBRARY	A	O			0.25	15,971							0.26	15,456						
AGS 233	Oahu	WAIANA E LIBRARY	A	O			0.31	20,148							0.26	15,310						
AGS 233	Oahu	WAIPAHU LIBRARY	A	O			0.09	5,714							0.17	10,329						
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O			0.09	6,158							0.09	5,421						
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O			0.00	1,651								293						
	Oahu	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>		<b>5.20</b>	<b>340,321</b>							<b>4.39</b>	<b>262,098</b>						
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O				7,382								7,873						
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O				13,564								11,725						
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O				7,466								6,481						
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O				10,875								11,437						
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O				19,231								21,620						
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O				9,180								10,152						
AGS233 & 231	Oahu	KANEHOHE REGIONAL LIBRARY	B	O				15,010								16,439						
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O				12,468								15,960						
AGS233 & 231	Oahu	MANOA LIBRARY	B	O				17,046								16,252						
AGS233 & 231	Oahu	MCCULLY-MOILILI LIBRARY	B	O				26,115								26,447						
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O				10,286								11,974						
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O				8,231								7,818						
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O				104,622								106,666						
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O				16,686								18,267						
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O				13,510								14,259						
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O				8,985								10,354						
AGS/233 & 231	Oahu	NANAKULI PUBLIC LIBRARY	B	O				8,721								10,679						
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O				25,692								25,902						

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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O					15,268							19,446						
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O					10,594							13,457						
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O					8,806							7,940						
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O					17,521							20,892						
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O					12,944							13,895						
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O					9,898							13,666						
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O					7,403							8,020						
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O					6,007							5,851						
	<b>Oahu</b>	<b>SUBTOTAL COST ELEMENT B</b>			<b>A</b>				<b>423,511</b>							<b>453,472</b>						
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X				0.00	0						0.00	0						
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X				0.50	33,337					0.57	34,586							
AGS/233	Hawaii	HONOKAA LIBRARY	A	X				0.05	3,509					0.00	0							
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X				0.20	13,667					0.29	17,480							
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X				0.02	1,108					0.01	322							
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X				0.03	2,216					0.07	4,397							
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X				0.06	4,109					0.00	107							
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X				0.06	4,340					0.02	1,072							
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X				0.04	3,001					0.01	429							
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X				0.13	8,588					0.09	5,469							
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X				0.01	508					0.01	429							
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X				0.09	5,864					0.06	3,593							
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X				0.02	1,293					0.00	0							
	<b>Hawaii</b>	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>			<b>1.21</b>	<b>81,543</b>					<b>1.13</b>	<b>67,884</b>							
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X				0.02	302					0.02	414							
AGS/233	Kauai	KAPAA LIBRARY	A	X				0.07	1,092					0.06	1,340							
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X				0.03	558					0.07	1,737							
AGS/233	Kauai	LIHUE LIBRARY	A	X				0.03	558					0.06	1,340							
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X				0.01	29					0.05	1,158							
AGS/233	Kauai	WAIMEA LIBRARY	A	X				0.02	389					0.03	827							
	<b>Kauai</b>	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>			<b>0.18</b>	<b>2,928</b>					<b>0.28</b>	<b>6,817</b>							
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X				0.00	178					0.01	579							
AGS/233	Maui	KAHULUI LIBRARY	A	X				0.03	1,841					0.02	1,189							
AGS/233	Maui	KIHEI LIBRARY	A	X				0.08	4,968					0.08	4,757							
AGS/233	Maui	LAHAINA LIBRARY	A	X				0.02	910					0.03	1,543							
AGS/233	Lanai	LANAI LIBRARY	A	X				0.01	455					0.02	1,157							
AGS/233	Maui	MAKAWAO LIBRARY	A	X				0.02	1,069					0.03	1,816							
AGS/233	Molokai	MOLOKAI LIBRARY	A	X				0.00	119					0.01	321							
AGS/233	Maui	WAILUKU LIBRARY	A	X				0.07	4,255					0.06	3,439							
	<b>Maui</b>	<b>SUBTOTAL COST ELEMENT A</b>			<b>A</b>			<b>0.23</b>	<b>13,795</b>					<b>0.26</b>	<b>14,801</b>							
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	Other Current Exp (B)	X					8,882						11,690							
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X					0						0							
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X					710						17,757							
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X					639						0							
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X					106						2,156							
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X					3,869						415							



**FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HAWAIIAN HOME LANDS**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22		Budgeted FY 23		Actual FY 23		Variance FY 23		Comments		
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount		% FTE	% Amount
HHL 625	Statewide		B	OX	A		798,760	852,740	0.00	53,980	#DIV/0!	6.76%		716,122	224,976	0.00	-491,146	#DIV/0!	-68.58%	
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!	
HHL 602	Statewide		B	OX	A				0.00	0	#DIV/0!	#DIV/0!		2,125,000	1,500,000	0.00	-625,000	#DIV/0!	-29.41%	G-23-001-I: \$7.5M to homestead organizations, \$1M restriction
HHL 602	Statewide		B	OX	B		50,900	947,296	0.00	896,396	#DIV/0!	1761.09%		579,400	1,270,907	0.00	691,507	#DIV/0!	119.35%	
HHL 602	Statewide		B	OX	T		231,002	12,255	0.00	-218,747	#DIV/0!	-94.69%		306,402	41,219	0.00	-265,183	#DIV/0!	-86.55%	
									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!	
									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!	
									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!	
									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!	
									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!	
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									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!	
									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!	
									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!	
									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!	
									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!	
									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!	
									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!	
									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!								



**FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII DISTRICT OFFICE  
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 23-18 DATED NOVEMBER 14, 2023**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Hawaii	HILO WELFARE - DSSH	Payroll (A)	O	A			0.00	0							0.03	2,038					
AGS/231 & 233	Hawaii	HILO WELFARE - DSSH	Other Current Exp (B)	O	A			0.00	0							0.00	517					

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

<b>TOTAL:</b>		0.00	0	0.00	0	0.00	0			0.00	0			0.00	0	0.03	2,555	0.00	0		
<b>By MOF</b>																					
General	A	0.00	0	0.00	0	0.00	0			0.00	0			0.00	0	0.03	2,555	0.00	0		
Special	B	0.00	0	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	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	0.00	0		
Revenue Bonds	E	0.00	0	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	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	0.00	0		
Private	R	0.00	0	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	0.00	0		
Trust	T	0.00	0	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	0.00	0		
Revolving	W	0.00	0	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	0.00	0		

**FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HUMAN SERVICES - DIVISION OF VOCATIONAL REHABILITATION**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
HMS 802	Oahu	Ho'opono Building	B	O,X	A		37,500		56,378		18,878		50.34%		17,000		7,771		-9,229		-54.29%	Phoenix Pacific Fire Alarm Maintenance, Alert Alarm Burglary and Fire Maintenance, Alii Fire - Extinguishers-Sprinkler System Maintenance, Miscellaneous Repairs and Maintenance.	

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

<b>TOTAL:</b>		0.00	37,500	0.00	56,378	0.00	18,878		0.00	17,000	0.00	7,771	0.00	-9,229
<b>By MOF</b>														
General	A	0.00	37,500	0.00	56,378	0.00	18,878		0.00	17,000	0.00	7,771	0.00	-9,229
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
American Rescue Plan Funds	V	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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HUMAN SERVICES - HAWAII PUBLIC HOUSING AUTHORITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 220	Oahu	AMP 30	A	X	N	13.00	1,220,496.00	9.00	837,937.95	(4.00)	(382,558.05)	-31%	-31%	20.00	1,181,412.00	19.00	984,600.55	(1.00)	(196,811.45)	-5%	-17%	
HMS 220	Oahu	AMP 30	B	X	N		1,001,221.00		627,146.86		(374,074.14)		-37%		940,875.00		1,495,933.47		555,058.47		59%	
HMS 220	Oahu	AMP 30	C	X	N		62,508.00		34,946.98		(27,561.02)		-44%		30,012.00		117,768.62		87,756.62		292%	
HMS 220	Oahu	AMP 31	A	X	N	11.20	968,652.00	6.91	822,824.21	(4.29)	(145,827.79)	-38%	-15%	17.95	965,256.00	11.94	575,543.94	(6.01)	(389,712.06)	-34%	-40%	
HMS 220	Oahu	AMP 31	B	X	N		1,612,664.00		1,271,688.55		(340,975.45)		-21%		1,488,050.00		470,415.15		(1,017,634.85)		-68%	
HMS 220	Oahu	AMP 31	C	X	N		94,270.00		36,288.77		(57,981.23)		-62%		126,000.00		32,689.82		(93,310.18)		-74%	
HMS 220	Oahu	AMP 32	A	X	N	11.08	885,228.00	8.11	613,592.74	(2.97)	(271,635.26)	-27%	-31%	15.73	951,360.00	10.56	244,111.02	(5.17)	(707,248.98)	-33%	-74%	
HMS 220	Oahu	AMP 32	B	X	N		1,058,198.00		965,760.50		(92,437.50)		-9%		1,169,067.00		272,445.16		(896,621.84)		-77%	
HMS 220	Oahu	AMP 32	C	X	N		60,000.00		13,136.19		(46,863.81)		-78%		65,720.00		117,284.77		51,564.77		78%	
HMS 220	Oahu	AMP 33	A	X	N	10.82	907,104.00	8.31	638,637.33	(2.51)	(268,466.67)	-23%	-30%	16.12	974,892.00	10.82	723,036.06	(5.30)	(251,855.94)	-33%	-26%	
HMS 220	Oahu	AMP 33	B	X	N		920,765.00		704,281.50		(216,483.50)		-24%		701,032.00		339,370.98		(361,661.02)		-52%	
HMS 220	Oahu	AMP 33	C	X	N		68,412.00		31,991.59		(36,420.41)		-53%		65,720.00		14,130.80		(51,589.20)		-78%	
HMS 220	Oahu	AMP 34	A	X	N	15.48	1,362,480.00	13.00	1,085,214.65	(2.48)	(277,265.35)	-16%	-20%	26.95	1,622,064.00	20.00	994,337.93	(6.95)	(627,726.07)	-26%	-39%	
HMS 220	Oahu	AMP 34	B	X	N		1,450,110.00		743,064.70		(707,045.30)		-49%		1,006,240.00		798,663.55		(207,576.45)		-21%	
HMS 220	Oahu	AMP 34	C	X	N		48,012.00		46,445.48		(1,566.52)		-3%		110,880.00		42,277.81		(68,602.19)		-62%	
HMS 220	Oahu	AMP 35	A	X	N	18.00	1,603,556.00	15.00	1,340,185.15	(3.00)	(263,370.85)	-17%	-16%	28.43	1,652,952.00	19.00	1,040,750.04	(9.43)	(612,201.96)	-33%	-37%	
HMS 220	Oahu	AMP 35	B	X	N		1,237,311.00		539,460.88		(697,850.12)		-56%		983,499.00		901,826.15		(81,672.85)		-8%	
HMS 220	Oahu	AMP 35	C	X	N		71,615.00		75,046.23		3,431.23		5%		83,151.00		91,771.97		8,620.97		10%	
HMS 220	Hawaii	AMP 37	A	X	N	10.94	894,408.00	9.19	769,663.99	(1.75)	(124,744.01)	-16%	-14%	17.81	889,908.00	16.07	800,733.34	(1.75)	(89,174.66)	-10%	-10%	
HMS 220	Hawaii	AMP 37	B	X	N		612,842.00		940,274.67		327,432.67		53%		347,243.00		278,597.84		(68,645.16)		-20%	
HMS 220	Hawaii	AMP 37	C	X	N		39,996.00		25,249.63		(14,746.37)		-37%		42,108.00		71,853.88		29,745.88		71%	
HMS 220	Kauai	AMP 38	A	X	N	9.25	813,312.00	7.40	601,393.96	(1.85)	(211,918.04)	-20%	-26%	17.97	842,364.00	13.88	649,338.41	(4.09)	(193,025.59)	-23%	-23%	
HMS 220	Kauai	AMP 38	B	X	N		446,677.00		500,492.92		53,815.92		12%		407,746.00		668,856.38		261,110.38		64%	
HMS 220	Kauai	AMP 38	C	X	N		94,523.00		19,951.80		(74,571.20)		-79%		114,732.00		95,139.29		(19,592.71)		-17%	
HMS 220	Maui	AMP 39	A	X	N	8.60	762,720.00	7.74	669,955.14	(0.86)	(92,764.86)	-10%	-12%	14.12	724,656.00	9.46	3,189,558.51	(4.66)	2,464,902.51	-33%	340%	
HMS 220	Maui	AMP 39	B	X	N		221,875.00		241,897.14		20,022.14		9%		259,114.00		427,360.41		168,246.41		65%	
HMS 220	Oahu	AMP 40	A	X	N		46,821.00		48,064.00		1,243.00		3%		77,285.00		60,143.74		(17,141.26)		-22%	
HMS 220	Oahu	AMP 40	B	X	N		1,023,477.00		798,655.10		(224,821.90)		-22%		892,344.00		522,689.70		(369,654.30)		-41%	
HMS 220	Oahu	AMP 40	C	X	N		10,200.00		93,457.30		83,257.30		816%		55,140.00		5,827.24		(49,312.76)		-89%	
HMS 220	Hawaii	AMP 43	A	X	N		-		-		-		N/A								N/A	
HMS 220	Hawaii	AMP 43	B	X	N		878,074.00		806,983.06		(71,090.94)		-8%		812,372.00		742,336.67		(70,035.33)		-9%	
HMS 220	Hawaii	AMP 43	C	X	N		10,812.00		19,812.63		9,000.63		83%		119,652.00		50,910.93		(68,741.07)		-57%	
HMS 220	Oahu	AMP 44	A	X	N		-		-		-		N/A								N/A	
HMS 220	Oahu	AMP 44	B	X	N		963,369.00		888,170.49		(75,198.51)		-8%		919,588.00		837,744.14		(81,843.86)		-9%	
HMS 220	Oahu	AMP 44	C	X	N		17,976.00		18,771.71		795.71		4%		91,932.00		52,702.17		(39,229.83)		-43%	
HMS 220	Oahu	AMP 45	A	X	N		-		-		-		N/A								N/A	
HMS 220	Oahu	AMP 45	B	X	N		926,000.00		758,497.46		(167,502.54)		-18%		795,114.00		813,622.81		18,508.81		2%	
HMS 220	Oahu	AMP 45	C	X	N		66,372.00		42,339.19		(24,032.81)		-36%		105,384.00		44,371.41		(61,012.59)		-58%	
HMS 220	Hawaii	AMP 46	A	X	N		-		-		-		N/A								N/A	
HMS 220	Hawaii	AMP 46	B	X	N		520,508.00		520,187.22		(320.78)		0%		631,775.00		638,943.08		7,168.08		1%	
HMS 220	Hawaii	AMP 46	C	X	N		13,968.00		17,076.16		3,108.16		22%		78,276.00		17,097.01		(61,178.99)		-78%	
HMS 220	Oahu	AMP 49	A	X	N		-		-		-		N/A								N/A	
HMS 220	Oahu	AMP 49	B	X	N		733,245.00		728,461.64		(4,783.36)		-1%		650,462.00		880,591.92		230,129.92		35%	
HMS 220	Oahu	AMP 49	C	X	N		19,200.00		24,560.17		5,360.17		28%		124,257.00		21,857.42		(102,399.58)		-82%	
HMS 220	Oahu	AMP 50	A	X	N		-		-		-		N/A								N/A	
HMS 220	Oahu	AMP 50	B	X	N		541,507.00		520,526.83		(20,980.17)		-4%		528,484.00		301,003.56		(227,480.44)		-43%	
HMS 220	Oahu	AMP 50	C	X	N		18,264.00		23,863.82		5,599.82		31%		17,953.00		3,111.99		(14,841.01)		-83%	
HMS 220	Oahu	State Family Housing 318	A	X	A	8.34	720,723.00	8.71	610,179.11	(0.37)	(110,543.89)	4%	-15%	13.70	711,845.00	14.51	542,191.33	0.81	(169,653.67)	6%	-24%	
HMS 220	Oahu	State Family Housing 318	B	X	W		901,213.00		410,853.87		(490,359.13)		-54%		843,819.00		688,240.25		(155,578.75)		-18%	
HMS 220	Oahu	State Family Housing 318	C	X	W		56,190.00		6,125.65		(50,064.35)		-89%		54,992.00		18,310.55		(36,681.45)		-67%	
HMS 220	Oahu	State Elders Housing 337	A	X	A		-		-		-		N/A								N/A	
HMS 220	Oahu	State Elders Housing 337	B	X	W		1,411,469.00		1,188,679.80		(222,789.20)		-16%		1,240,104.00		965,444.23		(274,659.77)		-22%	
HMS 220	Oahu	State Elders Housing 337	C	X	W		84,096.00		11,585.67		(72,510.33)		-86%		105,180.00		127,509.34		22,329.34		21%	
HMS 220	Oahu	Central Office Cost Center 181	A	O	W	35.00	3,647,700.00	29.00	3,157,649.80	(6.00)	(490,050.20)	-17%	-13%	35.00	3,210,672.00	29.00	94,282.35	(6.00)	(3,116,389.65)	-17%	-97%	
HMS 220	Oahu	Central Office Cost Center 181	B	O	W		69,803.00		341,682.16		271,879.16		389%		240,422.00		167,114.00		(73,308.00)		-30%	
HMS 220	Oahu	Central Office Cost Center 181	C	O	W		-		-		-		N/A		1,240.00		32,415.84		31,175.84		2514%	
HMS 220	Oahu	Kekumu at Waikoloa project 012	A	X	W		-		-		-		N/A		-		162,651.98		162,651.98		N/A	
HMS 220	Oahu	Kekumu at Waikoloa project 012	B	X	W		-		-		-		N/A		-							



FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HEALTH

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						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	27,659	0.00	14,654	#DIV/0!	112.68%	0.00	13,005	6.00	38,288	0.00	25,283	#DIV/0!	194.41%	Several vacancies throughout FY23
HTH 100/DG	Molokai	Kalaupapa	A	O,M,X	A	6.00	365,460	6.00	319,273	0.00	-46,187	0.00%	-12.64%	6.00	365,460	6.00	177,725	0.00	-187,735	0.00%	-51.37%	
HTH 100/DG	Molokai	Kalaupapa	B	O,M,X	A	0.00	167,000	0.00	86,802	0.00	-80,198	#DIV/0!	-48.02%	0.00	167,000	0.00	62,748	0.00	-104,252	#DIV/0!	-62.43%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	2,000	0.00	7,276	0.00	5,276	#DIV/0!	263.80%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	300	0.00	837	0.00	537	#DIV/0!	179.00%	0.00	2,000	0.00	8,169	0.00	6,169	#DIV/0!	308.45%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	2,000	0.00	5,021	0.00	3,021	#DIV/0!	151.05%	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	0	0.00	184	0.00	184	#DIV/0!	#DIV/0!	0.00	1,000	0.00	1,428	0.00	428	#DIV/0!	42.80%	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	O	A	0.00	500	0.00	1,526	0.00	1,026	#DIV/0!	205.20%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HG	Oahu	Lanakila Health Center	B	M	A	0.00	100	0.00	0	0.00	-100	#DIV/0!	-100.00%	0.00	100	0.00	253	0.00	153	#DIV/0!	153.00%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	300	0.00	0	0.00	-300	#DIV/0!	-100.00%	0.00	300	0.00	0	0.00	-300	#DIV/0!	-100.00%	
HTH 420/HL	Hawaii	West Hawaii Adult Mental Health Svcs.	B	M	A	0.00	100	0.00	0	0.00	-100	#DIV/0!	-100.00%	0.00	100	0.00	0	0.00	-100	#DIV/0!	-100.00%	
HTH 420/HN	Maui	Wailuku Health Center	B	M	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	3,000	0.00	94,240	0.00	91,240	#DIV/0!	3041.33%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	2,500	0.00	18,587	0.00	16,087	#DIV/0!	643.48%	0.00	2,500	0.00	4,529	0.00	2,029	#DIV/0!	81.16%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	33.00	1,744,194	26.00	1,642,573	-7.00	-101,621	-21.21%	-5.83%	34.00	1,997,046	25.00	1,644,915	-9.00	-352,131	-26.47%	-17.63%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	304,386	0.00	205,238	0.00	-99,148	#DIV/0!	-32.57%	0.00	794,142	0.00	147,687	0.00	-646,455	#DIV/0!	-81.40%	
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	50,000	0.00	187,095	0.00	137,095	#DIV/0!	274.19%	0.00	50,000	0.00	182,461	0.00	132,461	#DIV/0!	264.92%	
HTH 460/HF	Oahu	Diamond Head Health Center	B	O	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!	
HTH 460/HE	Oahu	Diamond Head Health Center	B	O	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!	
HTH 460/HE	Oahu	Kakuihewa Bldg	B	O	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!	
HTH 460/HE	Oahu	Leeward Health Center	B	O	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!	
HTH 460/HV	Kauai	Old Court House	B	O	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!	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	7,903	0.00	2,903	#DIV/0!	58.06%	0.00	5,000	0.00	9,993	0.00	4,993	#DIV/0!	99.86%	
HTH 501/KB	Oahu	Waimano Hale B	B	O	A	0.00	9,998	0.00	10,999	0.00	1,001	#DIV/0!	10.01%	0.00	9,998	0.00	12,129	0.00	2,131	#DIV/0!	21.31%	
HTH 501/JA	Oahu	Waimano Hale A, E	B	O	A	0.00	22,496	0.00	22,456	0.00	-40	#DIV/0!	-0.18%	0.00	22,496	0.00	21,910	0.00	-586	#DIV/0!	-2.60%	
HTH 501/JO	Oahu	Waimano Hale C, D	B	O	A	0.00	17,497	0.00	22,064	0.00	4,567	#DIV/0!	26.10%	0.00	17,497	0.00	27,836	0.00	10,339	#DIV/0!	59.09%	
HTH 501/JQ	Hawaii	Keawa Health Center/Hualalai Medical Center	B	O	A	0.00	3,080	0.00	2,772	0.00	-308	#DIV/0!	-10.02%	0.00	3,080	0.00	1,846	0.00	-1,234	#DIV/0!	-40.05%	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	11,510	0.00	11,510	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	4,550	0.00	4,550	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	607	0.00	607	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	1,400	0.00	1,400	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	4,987	0.00	4,987	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Diamond Head Health Center Room 418 & 419	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	1,162	0.00	1,162	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	254	0.00	254	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	256	0.00	256	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	684	0.00	684	#DIV/0!	#DIV/0!	
HTH596/KM	Oahu	Hale Ekahi	B	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	859	0.00	859	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	28,611	0.00	27,412	0.00	-1,199	#DIV/0!	-4.19%	0.00	0	0.00	16,093	0.00	16,093	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	661	0.00	661	0.00	0	#DIV/0!	0.00%	0.00	1,250	0.00	0	0.00	-1,250	#DIV/0!	-100.00%	
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	18,731	0.00	3,453	0.00	-15,278	#DIV/0!	-81.57%	0.00	69,029	0.00	2,128	0.00	-66,901	#DIV/0!	-96.92%	
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	3,204	0.00	2,643	0.00	-561	#DIV/0!	-17.51%	0.00	5,000	0.00	0	0.00	-5,000	#DIV/0!	-100.00%	
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	8,910	0.00	117	0.00	-8,793	#DIV/0!	-98.69%	0.00	14,000	0.00	0	0.00	-14,000	#DIV/0!	-100.00%	
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	7,121	0.00	4,998	0.00	-2,123	#DIV/0!	-29.81%	0.00	64,500	0.00	1,648	0.00	-62,852	#DIV/0!	-97.44%	
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	0	0.00	4,562	0.00	4,562	#DIV/0!	#DIV/0!	0.00	1,600	0.00	0	0.00	-1,600	#DIV/0!	-100.00%	

FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF HEALTH

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	491,985	0.00	595,756	0.00	103,771	#DIV/0!	21.09%	0.00	517,884	0.00	551,576	0.00	33,692	#DIV/0!	6.51%	Used salary savings from unfilled positions for repairs to the Air Handling, DI water systems, fire systems, etc. to keep the systems operable.
HTH 840/FF	Oahu	Hale Ola building on Waimano Ridge	B	O	B	0.00	13,000	0.00	17	0.00	-12,983	#DIV/0!	-99.87%	0.00	13,000	0.00	0	0.00	-13,000	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FG	Oahu	Hale Ola building on Waimano Ridge	B	O	A	0.00	7,393	0.00	17	0.00	-7,376	#DIV/0!	-99.77%	0.00	7,393	0.00	0	0.00	-7,393	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	A	0.00	0	0.00	2,431	0.00	2,431	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	N	0.00	18,402	0.00	0	0.00	-18,402	#DIV/0!	-100.00%	0.00	18,402	0.00	10,708	0.00	-7,694	#DIV/0!	-41.81%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FH	Oahu	Uluakupu building on Waimano Ridge	B	O	W	0.00	57,332	0.00	6,762	0.00	-50,570	#DIV/0!	-88.21%	0.00	109,181	0.00	0	0.00	-109,181	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 840/FK	Oahu	Hale Ola building on Waimano Ridge	B	O	W	0.00	2,483	0.00	33	0.00	-2,450	#DIV/0!	-98.67%	0.00	3,500	0.00	0	0.00	-3,500	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 849/FB	Oahu	EHA buildings on Waimano Ridge	B	O	A	0.00	124,565	0.00	7,408	0.00	-117,157	#DIV/0!	-94.05%	0.00	0	0.00	11,969	0.00	11,969	#DIV/0!	#DIV/0!	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	10,484	0.00	7,043	0.00	-3,441	#DIV/0!	-32.82%	0.00	3,018	0.00	3,940	0.00	922	#DIV/0!	30.55%	Budget line item is for all types of R&M, including bldgs.
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	A	O	A			0.76	49,427							0.82	49,079					
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			0.97	63,033							0.44	26,518					
AGS 233	Oahu	LEEWARD HEALTH CENTER	A	O	A			0.35	22,791							0.32	18,973					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	A	O	A			0.27	17,832							0.18	10,915					
AGS 233	Oahu	WINDWARD HEALTH CENTER	A	O	A			0.38	24,643							0.20	11,720					
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	B	O	A				77,328								79,590					
AGS 233	Oahu	DOH STATE TESTING LAB	B	O	A				0								0					
AGS 233	Oahu	LANAKILA HEALTH CENTER	B	O	A				44,718								41,635					
AGS 233	Oahu	LEEWARD HEALTH CENTER	B	O	A				26,748								28,567					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	B	O	A				4,450								3,789					
AGS 233	Oahu	WINDWARD HEALTH CENTER	B	O	A				20,395								20,514					
AGS/233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	A	M	A			0.02	1,570							0.02	1,394					
AGS/233	Hawaii	HONOKAA DEPT. OF HEALTH	A	M	A			0.02	1,478							0.00	0					
AGS/233	Hawaii	HONOKAA HEALTH LAB	A	O	A			0.00	0							0.00	0					
AGS/233	Hawaii	KEAWE HEALTH CENTER	A	M	A			0.00	0							0.00	0					
AGS/233	Hawaii	KONA HEALTH CENTER	A	M	A			0.02	1,016							0.04	2,467					
AGS/233	Hawaii	MENTAL HEALTH CLINIC	A	M	A			0.00	0							0.00	0					
AGS/233	Hawaii	WAIKAEA HEALTH CENTER	A	M	A			0.01	739							0.04	2,145					
AGS/233	Hawaii	WAIKAEA VECTOR CONTROL	A	X	A			0.01	369							0.02	1,287					
AGS/233	Kauai	HANAPEPE HEALTH CENTER	A	M	A			0.04	697							0.02	579					
AGS/233	Maui	LAHAINA HEALTH	A	M	A			0.05	3,266							0.08	4,805					
AGS/233	Maui	VECTOR CONTROL	A	O	A			0.02	1,405							0.01	530					
AGS/233	Maui	WAILUKU HEALTH	A	M	A			0.03	2,157							0.13	7,730					
AGS/231 & 233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	B	M	A				2,960							0.27	2,742					
AGS/231 & 233	Hawaii	HONOKAA DEPT. OF HEALTH	B	M	A				0								0					
AGS/231 & 233	Hawaii	HONOKAA HEALTH LAB	B	O	A				0								0					
AGS/231 & 233	Hawaii	KEAWE HEALTH CENTER	B	M	A				0								0					
AGS/231 & 233	Hawaii	KONA HEALTH CENTER	B	M	A				0								0					





FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF Health - Hawaii Health Systems Corporation

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22			Budgeted FY 23		Actual FY 23		Variance FY 23			Comments		
						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		3,286,547.18		3,286,547.18	0.00	0	#DIV/0!	0.00%		3,470,241.55		3,470,241.55	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		334,260.78		334,260.78	0.00	0	#DIV/0!	0.00%		439,352.37		439,352.37	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B		323,214.07		323,214.07	0.00	0	#DIV/0!	0.00%		390,091.52		390,091.52	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		356,112.35		356,112.35	0.00	0	#DIV/0!	0.00%		281,404.79		281,404.79	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		2,667,641.01		2,667,641.01	0.00	0	#DIV/0!	0.00%		2,803,732.48		2,803,732.48	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		1,545,214.95		1,545,214.95	0.00	0	#DIV/0!	0.00%		1,689,225.48		1,689,225.48	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		399,771.15		399,771.15	0.00	0	#DIV/0!	0.00%		575,889.72		575,889.72	0.00	0	#DIV/0!	0.00%	
HTH 215	Oahu	Leahi Hospital	B	M	B		140,964.27		140,964.27	0.00	0	#DIV/0!	0.00%		277,584.57		277,584.57	0.00	0	#DIV/0!	0.00%	
HTH 215	Oahu	Maluhia	B	M	B		202,266.96		202,266.96	0.00	0	#DIV/0!	0.00%		201,833.11		201,833.11	0.00	0	#DIV/0!	0.00%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		111,886.87		111,886.87	0.00	0	#DIV/0!	0.00%		38,854.27		38,854.27	0.00	0	#DIV/0!	0.00%	

**TOTAL:** 0.00 9,367,880 0.00 9,367,880 0.00 0

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

By MOF	FTE	Amount	FTE	Amount	FTE	Amount
General A	0.00	0	0.00	0	0.00	0
Special B	0.00	9,367,880	0.00	9,367,880	0.00	0
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	0	0.00	0	0.00	0
Inter-departmental Transfer U	0.00	0	0.00	0	0.00	0
American Rescue Plan Funds V	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

FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF LAND AND NATURAL RESOURCES

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22			Budgeted FY 23		Actual FY 23		Variance FY 23			Comments		
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE	% Amount
LNR 101	OAHU	HALAWA BASEYARD, HALAWA, OAHU	B	X	B	0.00	500	0.00	471	0.00	-29	0.00%	-5.80%	0.00	500	0.00	0.00	-500	0.00%	-100.00%	Maintenance Crew	
LNR 101	MAUI	MAUI OFFICE ANNEX, KAHULUI, MAUI	B	O	B	0.00	3,000	0.00	2,881	0.00	-119	0.00%	-3.97%	0.00	3,800	0.00	3,784	0.00	-16	0.00%	-0.42%	Houses DAR, SHPD, LD and ENG staff.
LNR 101	OAHU	HALAWA BASEYARD, HALAWA, OAHU	B	X	B	0.00	500	0.00	471	0.00	-29	0.00%	-5.80%	0.00	500	0.00	0	0.00%	-100.00%	Maintenance Crew		
LNR 141	MAUI	MAUI OFFICE ANNEX, KAHULUI, MAUI	O	B	O	0.00	600	0.00	471	0.00	-129	0.00%	-21.50%	0.00	700	0.00	618	0.00	-82	0.00%	-11.71%	Houses DAR, SHPD, LD and ENG staff.
LNR 172	Oahu	Oahu Baseyard	B	X	A	0.00	4,009	0.00	4,009	0.00	0.00	0.00%	0.00%	0.00	43,491	0.00	43,491	0.00	0.00	0.00%	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	O	A	0.00	75	0.00	75	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 172	Kauai	Kauai Baseyard	B	X	B	0.00	13,081	0.00	13,081	0.00	0.00	0.00%	0.00%	0.00	4,404	0.00	4,404	0.00	0.00	0.00%	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	O	B	0.00	585	0.00	585	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 172	Oahu	Oahu Baseyard	B	X	B	0.00	21,299	0.00	21,299	0.00	0.00	0.00%	0.00%	0.00	900	0.00	900	0.00	0.00	0.00%	0.00%	
LNR 172	Maui	Maui Baseyard	B	X	A	0.00	11,859	0.00	11,859	0.00	0.00	0.00%	0.00%	0.00	17,457	0.00	17,457	0.00	0.00	0.00%	0.00%	
LNR 172	Maui	Maui Baseyard	B	X	B	0.00	5,628	0.00	5,628	0.00	0.00	0.00%	0.00%	0.00	38,018	0.00	38,018	0.00	0.00	0.00%	0.00%	
LNR 172	Oahu	Oahu Baseyard	B	O	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	1,028	0.00	1,028	0.00	0.00	0.00%	0.00%	
LNR 172	Oahu	Oahu Baseyard	B	O	B	0.00	1,750	0.00	1,750	0.00	0.00	0.00%	0.00%	0.00	2,788	0.00	2,788	0.00	0.00	0.00%	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	X	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	17,759	0.00	17,759	0.00	0.00	0.00%	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	O	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	2,275	0.00	2,275	0.00	0.00	0.00%	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	A	0.00	25,578	0.00	25,578	0.00	0.00	0.00%	0.00%	0.00	19,948	0.00	19,948	0.00	0.00	0.00%	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	B	X	B	0.00	7,686	0.00	7,686	0.00	0.00	0.00%	0.00%	0.00	38,877	0.00	38,877	0.00	0.00	0.00%	0.00%	
LNR 172	Maui	Maui Baseyard	B	O	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	3,457	0.00	3,457	0.00	0.00	0.00%	0.00%	
LNR 401	MAUI	MAUI OFFICE ANNEX, KAHULUI, MAUI	B	O	A	0.00	3,700	0.00	3,550	0.00	-150	0.00%	-4.05%	0.00	4,700	0.00	4,662	0.00	-38	0.00%	-0.81%	Houses DAR, SHPD, LD and ENG staff.
LNR 402	Admin	Admin Office	B	X	A	0.00	34,548	0.00	34,548	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Admin	Admin Office	B	X	P	0.00	684	0.00	684	0.00	0.00	0.00%	0.00%	0.00	37,394	0.00	37,394	0.00	0.00	0.00%	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	X	A	0.00	9,741	0.00	9,741	0.00	0.00	0.00%	0.00%	0.00	9,829	0.00	9,829	0.00	0.00	0.00%	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	X	N	0.00	13,700	0.00	13,700	0.00	0.00	0.00%	0.00%	0.00	25,022	0.00	25,022	0.00	0.00	0.00%	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	T	0.00	226	0.00	226	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Kauai	Kauai Baseyard	B	X	A	0.00	18,856	0.00	18,856	0.00	0.00	0.00%	0.00%	0.00	147,807	0.00	147,807	0.00	0.00	0.00%	0.00%	
LNR 402	Kauai	Kauai Baseyard	B	X	N	0.00	5,521	0.00	5,521	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Kauai	Kauai Baseyard	B	X	P	0.00	1,847	0.00	1,847	0.00	0.00	0.00%	0.00%	0.00	8,183	0.00	8,183	0.00	0.00	0.00%	0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	O	N	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	4,937	0.00	4,937	0.00	0.00	0.00%	0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	X	A	0.00	10,157	0.00	10,157	0.00	0.00	0.00%	0.00%	0.00	20,234	0.00	20,234	0.00	0.00	0.00%	0.00%	
LNR 402	Maui	Maui Baseyard/Office	B	X	N	0.00	1,261	0.00	1,261	0.00	0.00	0.00%	0.00%	0.00	11,528	0.00	11,528	0.00	0.00	0.00%	0.00%	
LNR 402	Admin	Admin Office	B	O	A	0.00	6,555	0.00	6,555	0.00	0.00	0.00%	0.00%	0.00	2,107	0.00	2,107	0.00	0.00	0.00%	0.00%	
LNR 402	Admin	Admin Office	B	O	P	0.00	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%	0.00%		
LNR 402	Hawaii	Hawaii Baseyard	B	O	A	0.00	18,688	0.00	18,688	0.00	0.00	0.00%	0.00%	0.00	5,028	0.00	5,028	0.00	0.00	0.00%	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	N	0.00	3,553	0.00	3,553	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Kauai	Kauai Baseyard	B	X	T	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	450	0.00	450	0.00	0.00	0.00%	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	A	0.00	17,395	0.00	17,395	0.00	0.00	0.00%	0.00%	0.00	14,312	0.00	14,312	0.00	0.00	0.00%	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	N	0.00	9,099	0.00	9,099	0.00	0.00	0.00%	0.00%	0.00	5,121	0.00	5,121	0.00	0.00	0.00%	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	P	0.00	153	0.00	153	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Oahu	Oahu Baseyard	B	O	A	0.00	7,938	0.00	7,938	0.00	0.00	0.00%	0.00%	0.00	25,522	0.00	25,522	0.00	0.00	0.00%	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	O	T	0.00	1,324	0.00	1,324	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Kauai	Kauai Baseyard	B	O	A	0.00	446	0.00	446	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 402	Maui	Maui Baseyard/Office	B	O	A	0.00	7,697	0.00	7,697	0.00	0.00	0.00%	0.00%	0.00	9,611	0.00	9,611	0.00	0.00	0.00%	0.00%	
LNR 405	Hawaii	Hawaii DOCARE Office, Honokohau	B	O	A	0.00	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%	0.00%		
LNR 405	Hawaii	Hawaii DOCARE Cabin, Mauna Kea	B	E	A	0.00	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%	0.00%		
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	B	0.00	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%	0.00%		
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	B	0.00	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%	0.00%		
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	650	0.00	0.00	0.00	-650	0.00%	-100.00%	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	A	0.00	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%	0.00%		
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	A	0.00	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%	0.00%		
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	A	0.00	4,105	0.00	2,304	0.00	-1,801	0.00%	-43.88%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	P	0.00	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%	0.00%		
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	P	0.00	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%	0.00%		
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	P	0.00	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%	0.00%		
LNR 407	Oahu	Admin	B	X	C	0.00	5,352	0.00	5,352	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 407	Kauai	Kauai Baseyard	B	X	A	0.00	20,729	0.00	20,729	0.00	0.00	0.00%	0.00%	0.00	86,016	0.00	86,016					

FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF LAND AND NATURAL RESOURCES

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22			Budgeted FY 23		Actual FY 23		Variance FY 23			Comments		
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	% FTE	% Amount			
LNR 407	Oahu	Oahu Baseyard	B	X	V	0.00	7,522	0.00	7,522	0.00	0.00	0.00%	0.00%	0.00	20,069	0.00	20,069	0.00	0.00	0.00%	0.00%	
LNR 407	Maui	Maui Baseyard	B	X	A	0.00	12,826	0.00	12,826	0.00	0.00	0.00%	0.00%	0.00	12,330	0.00	12,330	0.00	0.00	0.00%	0.00%	
LNR 407	Maui	Maui Baseyard	B	O	C	0.00	1,613	0.00	1,613	0.00	0.00	0.00%	0.00%	0.00	3,201	0.00	3,201	0.00	0.00	0.00%	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	O	A	0.00	2,497	0.00	2,497	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	X	A	0.00	16,914	0.00	16,914	0.00	0.00	0.00%	0.00%	0.00	27,882	0.00	27,882	0.00	0.00	0.00%	0.00%	
LNR 407	Hawaii	Hawaii Baseyard	B	X	C	0.00	838	0.00	838	0.00	0.00	0.00%	0.00%	0.00	2,526	0.00	2,526	0.00	0.00	0.00%	0.00%	
LNR 407	Kauai	Kauai Baseyard	B	O	A	0.00	444	0.00	444	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 802	MAUI	MAUI OFFICE ANNEX, KAHULULU, MAUI	B	O	A	0.00	2,700	0.00	2,514	0.00	-186	-0.00%	-6.89%	0.00	3,300	0.00	3,301	0.00	1	0.00%	0.03%	houses DAR, SHPD, LD and ENG staff.
LNR 804	Oahu	Oahu Baseyard	B	O	W	0.00	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%	0.00%		
LNR 804	Oahu	Oahu Baseyard	B	X	W	0.00	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%	0.00%		
LNR 804	Kauai	Kauai Baseyard	B	X	N	0.00	10,088	0.00	10,088	0.00	0.00	0.00%	0.00%	0.00	9,585	0.00	9,585	0.00	0.00	0.00%	0.00%	
LNR 804	Kauai	Kauai Baseyard	B	O	N	0.00	230	0.00	230	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Hawaii	Hawaii Baseyard	B	O	W	0.00	5,274	0.00	5,274	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Hawaii	Hawaii Baseyard	B	X	W	0.00	1,913	0.00	1,913	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Hawaii	Hawaii Baseyard	B	X	N	0.00	17,156	0.00	17,156	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Hawaii	Hawaii Baseyard	B	O	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	11,065	0.00	11,065	0.00	0.00	0.00%	0.00%	
LNR 804	Hawaii	Hawaii Baseyard	B	X	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	1,168	0.00	1,168	0.00	0.00	0.00%	0.00%	
LNR 804	Kauai	Kauai Baseyard	B	X	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	2,481	0.00	2,481	0.00	0.00	0.00%	0.00%	
LNR 804	Oahu	Oahu Baseyard	B	X	N	0.00	39,073	0.00	39,073	0.00	0.00	0.00%	0.00%	0.00	4,706	0.00	4,706	0.00	0.00	0.00%	0.00%	
LNR 804	Maui	Maui Baseyard	B	X	W	0.00	52,204	0.00	52,204	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Maui	Maui Baseyard	B	X	N	0.00	28,995	0.00	28,995	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Maui	Maui Baseyard	B	O	N	0.00	173	0.00	173	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Maui	Maui Baseyard	B	O	W	0.00	1,351	0.00	1,351	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Hawaii	Hawaii Baseyard	B	O	N	0.00	670	0.00	670	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 804	Hawaii	Hawaii Baseyard	B	O	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	11,232	0.00	11,232	0.00	0.00	0.00%	0.00%	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Waialua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	A	0.00	386,736	0.00	211,499	0.00	-175,237	0.00%	-45.31%	0.00	14,989	0.00	14,989	0.00	0.00	0.00%	0.00%	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Palii State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park	B	X	A	0.00	305,925	0.00	217,466	0.00	-88,459	0.00%	-28.92%	0.00	354,043	0.00	354,043	0.00	0.00	0.00%	0.00%	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Haleki-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makenua State Park, Kaunahina State Wayside, Waialua Valley State Wayside, Puu Kaa State Wayside, Waiapanapa State Park	B	X	A	0.00	101,885	0.00	59,114	0.00	-42,771	0.00%	-41.98%	0.00	546,472	0.00	546,472	0.00	0.00	0.00%	0.00%	
LNR 806	Molokai	Maui District, Molokai - Paliau State Park	B	X	A	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	5,303	0.00	5,303	0.00	0.00	0.00%	0.00%	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Waialua River State Recreation Area, Waialua River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealahou State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument	B	X	A	0.00	58,864	0.00	58,864	0.00	0.00	0.00%	0.00%	0.00	388,811	0.00	388,811	0.00	0.00	0.00%	0.00%	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Waialua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	895,540	0.00	895,540	0.00	0.00	0.00%	0.00%	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Palii State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park	B	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	929,672	0.00	929,672	0.00	0.00	0.00%	0.00%	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Haleki-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makenua State Park, Kaunahina State Wayside, Waialua Valley State Wayside, Puu Kaa State Wayside, Waiapanapa State Park	B	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	741,154	0.00	741,154	0.00	0.00	0.00%	0.00%	
LNR 806	Molokai	Maui District, Molokai - Paliau State Park	B	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Waialua River State Recreation Area, Waialua River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealahou State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument	B	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	2,083,633	0.00	419,320	-1,664,313	0.00%	-79.88%		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Waialua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	A	0.00	6,535	0.00	6,535	0.00	0.00	0.00%	0.00%	0.00	10,024	0.00	10,024	0.00	0.00	0.00%	0.00%	

FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF LAND AND NATURAL RESOURCES

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Uialaka State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	A	0.00	6,215	0.00	6,215	0.00	0.00	0.00%	0.00%	0.00	11,528	0.00	11,528	0.00	0.00	0.00%	0.00%	
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Haleki-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makana State Park, Kaunahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waiapanapa State Park.	C	X	A	0.00	6,286	0.00	6,286	0.00	0.00	0.00%	0.00%	0.00	2,128	0.00	2,128	0.00	0.00	0.00%	0.00%	
LNR 806	Molokai	Maui District, Molokai - Paliau State Park.	C	X	A	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	A	0.00	1,764	0.00	1,764	0.00	0.00	0.00%	0.00%	0.00	5,677	0.00	5,677	0.00	0.00	0.00%	0.00%	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park.	C	X	B	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Uialaka State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C	X	B	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 806	Maui	Maui District, Maui - Iao Valley State Monument, Haleki-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makana State Park, Kaunahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waiapanapa State Park.	C	X	B	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 806	Molokai	Maui District, Molokai - Paliau State Park.	C	X	B	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	B	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
LNR405	Hawaii	Hunter Education Prog Office/Classroom	B	O/E	N	0.00	0	0.00	1,802	0.00	1,802	0.00%	0.00%	0.00	0.00	0.00	1,529	0.00	1,529	0.00%	0.00%	
LNR801	Oahu	Engineering - Cost Center 0800	A, B, C	O,X	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	10,650	0.00	3,879	0.00	-6,771	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Boating Special Maintenance - Cost Center 0801	A, B, C	O,X	B	0.00	4,364	0.00	909	0.00	-3,455	0.00%	-79.17%	0.00	18,543	0.00	6,754	0.00	-11,789	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Administration - Cost Center 0810	A, B, C	O,X	B	0.00	35,767	0.00	7,449	0.00	-28,318	0.00%	-79.17%	0.00	139,917	0.00	50,967	0.00	-88,950	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Maintenance - Cost Center 0829	A, B, C	O,X	B	0.00	1,469,734	0.00	306,077	0.00	-1,163,657	0.00%	-79.17%	0.00	1,162,824	0.00	423,577	0.00	-739,247	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District Office - Cost Center 0830	A, B, C	O,X	B	0.00	32,248	0.00	6,716	0.00	-25,532	0.00%	-79.17%	0.00	5,227	0.00	1,904	0.00	-3,323	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Beaches, Shorewater & Shores - Cost Center 0831	A, B, C	O,X	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	523	0.00	190	0.00	-333	0.00%	-63.60%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Ala Wai SBH - Cost Center 0832	A, B, C	O,X	B	0.00	220,088	0.00	45,835	0.00	-174,253	0.00%	-79.17%	0.00	54,087	0.00	19,702	0.00	-34,385	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Keolu SBH - Cost Center 0833	A, B, C	O,X	B	0.00	110,719	0.00	23,058	0.00	-87,661	0.00%	-79.17%	0.00	56,158	0.00	20,457	0.00	-35,701	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Haleiwa SBH - Cost Center 0834	A, B, C	O,X	B	0.00	67,147	0.00	13,984	0.00	-53,163	0.00%	-79.17%	0.00	86,913	0.00	31,659	0.00	-55,254	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Heeia-Kea SBH - Cost Center 0835	A, B, C	O,X	B	0.00	731,980	0.00	152,439	0.00	-579,541	0.00%	-79.17%	0.00	407,355	0.00	148,249	0.00	-258,906	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Waianae SBH - Cost Center 0836	A, B, C	O,X	B	0.00	220,909	0.00	46,006	0.00	-174,903	0.00%	-79.17%	0.00	17,365	0.00	6,289	0.00	-10,786	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Maunaloa Bay Ramp - Cost Center 0838	A, B, C	O,X	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	2,884	0.00	1,050	0.00	-1,834	0.00%	-63.58%	Object Codes 3101-3190 and 5800-5891
LNR801	Oahu	Oahu District / Sand Island Ramp - Cost Center 0839	A, B, C	O,X	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	187	0.00	68	0.00	-119	0.00%	-63.51%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District Office - Cost Center 0840	A, B, C	O,X	B	0.00	357,531	0.00	74,458	0.00	-283,073	0.00%	-79.17%	0.00	138,608	0.00	50,490	0.00	-88,118	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / District Beaches, Shorewater & Shores - Cost Center 0841	A, B, C	O,X	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	128,989	0.00	46,986	0.00	-82,003	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Wailoa Boat Harbor - Cost Center 0842	A, B, C	O,X	B	0.00	12,008	0.00	2,501	0.00	-9,507	0.00%	-79.17%	0.00	20,633	0.00	7,516	0.00	-13,117	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Honokohau SBH - Cost Center 0843	A, B, C	O,X	B	0.00	129,193	0.00	26,905	0.00	-102,288	0.00%	-79.17%	0.00	140,942	0.00	51,340	0.00	-89,602	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Keaunohou - Cost Center 0844	A, B, C	O,X	B	0.00	11,556	0.00	2,407	0.00	-9,149	0.00%	-79.17%	0.00	2,151	0.00	784	0.00	-1,367	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Kawaihae North - Cost Center 0845	A, B, C	O,X	B	0.00	5,133	0.00	1,069	0.00	-4,064	0.00%	-79.18%	0.00	13,428	0.00	4,891	0.00	-8,537	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Kawaihae South - Cost Center 0846	A, B, C	O,X	B	0.00	3,103	0.00	646	0.00	-2,457	0.00%	-79.18%	0.00	7,193	0.00	2,620	0.00	-4,573	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Kailua Kona Pier - Cost Center 0847	A, B, C	O,X	B	0.00	164,394	0.00	34,236	0.00	-130,158	0.00%	-79.17%	0.00	27,058	0.00	9,856	0.00	-17,202	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Hawaii	Hawaii District / Puako Ramp - Cost Center 0857	A, B, C	O,X	B	0.00	6,032	0.00	1,256	0.00	-4,776	0.00%	-79.17%	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District Office - Cost Center 0860	A, B, C	O,X	B	0.00	95,588	0.00	19,907	0.00	-75,681	0.00%	-79.17%	0.00	34,172	0.00	12,448	0.00	-21,724	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District / Nawiliwili SBH - Cost Center 0862	A, B, C	O,X	B	0.00	292,406	0.00	60,895	0.00	-231,511	0.00%	-79.17%	0.00	258,466	0.00	94,150	0.00	-164,316	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District / Port Allen SBH - Cost Center 0863	A, B, C	O,X	B	0.00	84,655	0.00	17,630	0.00	-67,025	0.00%	-79.17%	0.00	36,909	0.00	13,445	0.00	-23,464	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District / Hanalei SBH - Cost Center 0864	A, B, C	O,X	B	0.00	0	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	3,069	0.00	1,118	0.00	-1,951	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District / Kikiaola SBH - Cost Center 0865	A, B, C	O,X	B	0.00	95,065	0.00	19,798	0.00	-75,267	0.00%	-79.17%	0.00	66,684	0.00	24,291	0.00	-42,393	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District / Kukuiaola SBH - Cost Center 0866	A, B, C	O,X	B	0.00	7,665	0.00	1,596	0.00	-6,069	0.00%	-79.18%	0.00	459	0.00	167	0.00	-292	0.00%	-63.58%	Object Codes 3101-3190 and 5800-5891
LNR801	Kauai	Kauai District / Waikaea Canal Ramp - Cost Center 0868	A, B, C	O,X	B	0.00	12,605	0.00	2,625	0.00	-9,980	0.00%	-79.17%	0.00	15,152	0.00	5,519	0.00	-9,633	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Maui	Maui District Office - Cost Center 0880	A, B, C	O,X	B	0.00	50,579	0.00	10,537	0.00	-40,042	0.00%	-79.17%	0.00	20,605	0.00	7,506	0.00	-13,099	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891
LNR801	Maui	Maui District / Lahaina SBH - Cost Center 0882	A, B, C	O,X	B	0.00	1,263,360	0.00	263,103	0.00	-1,000,257	0.00%	-79.17%	0.00	169,335	0.00	61,683	0.00	-107,652	0.00%	-63.57%	Object Codes 3101-3190 and 5800-5891



FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
PSD402ED	OAHU	Halawa Correctional Facility	A	X	A	17.00	1,019,356	15.00	647,090	-2.00	-372,266	-11.76%	-36.52%	17.00	1,032,724	12.00	679,266	-5.00	-353,458	-29.41%	-34.23%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	7.00	466,860	7.00	361,005	0.00	-105,855	0.00%	-22.67%	8.00	537,324	5.00	328,183	-3.00	-209,141	-37.50%	-38.92%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	505,368	8.00	499,980	0.00	-5,388	0.00%	-1.07%	8.00	512,796	8.00	501,040	0.00	-11,756	0.00%	-2.29%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	3.00	188,604	3.00	210,045	0.00	21,441	0.00%	11.37%	6.00	228,366	4.00	227,490	-2.00	-876	-33.33%	-0.38%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	3.00	125,592	3.00	131,782	0.00	6,190	0.00%	4.93%	6.00	232,869	2.00	135,054	-4.00	-97,815	-66.67%	-42.00%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	17.00	939,084	17.00	902,261	0.00	-36,823	0.00%	-3.92%	17.00	1,004,364	14.00	936,679	-3.00	-67,685	-17.65%	-6.74%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	122,388	2.00	130,398	0.00	8,010	0.00%	6.54%	2.00	122,388	2.00	162,307	0.00	39,919	0.00%	32.62%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	5.00	228,888	5.00	207,647	0.00	-21,241	0.00%	-9.28%	10.00	441,402	5.00	222,137	-5.00	-219,265	-50.00%	-49.67%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A		885,926		631,296	0.00	-254,630		-28.74%		1,238,021		782,840	0.00	-455,181		-36.77%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A		270,419		177,171	0.00	-93,248		-34.48%		270,419		142,767	0.00	-127,652		-47.21%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A		372,711		345,200	0.00	-27,511		-7.38%		372,711		389,834	0.00	17,123		4.59%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A		147,386		59,502	0.00	-87,884		-59.63%		325,041		102,624	0.00	-222,417		-68.43%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A		118,382		130,713	0.00	12,331		10.42%		326,888		247,828	0.00	-79,060		-24.19%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A		708,465		552,592	0.00	-155,873		-22.00%		916,971		565,348	0.00	-351,623		-38.35%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A		75,251		114,789	0.00	39,538		52.54%		252,906		422,266	0.00	169,360		66.97%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A		78,776		184,468	0.00	105,692		134.17%		411,282		1,145,755	0.00	734,473		178.58%	
PSD410EL	OAHU	Intake Service Center	B	O	A		9,035		2,965	0.00	-6,070		-67.18%		9,035		8,174	0.00	-861		-9.53%	
PSD420CP	OAHU	Corrections Program Services	B	O	A		266,156		307,806	0.00	41,650		15.65%		266,156		406,982	0.00	140,826		52.91%	
PSD421HC	OAHU	Health Care Division	B	O	A		33,801		196,756	0.00	162,955		482.10%		33,801		17,306	0.00	-16,495		-48.80%	

TOTAL: 62.00 6,562,448 60.00 5,793,466 -2.00 -768,982 74.00 8,535,464 52.00 7,423,880 -22.00 -1,111,584

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

By MOF		62.00		6,562,448		60.00		5,793,466		-2.00		-768,982		74.00		8,535,464		52.00		7,423,880		-22.00		-1,111,584	
General	A	62.00	6,562,448	60.00	5,793,466	-2.00	-768,982							74.00	8,535,464	52.00	7,423,880	-22.00	-1,111,584						
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						
American Rescue Plan Funds	V	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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF TRANSPORTATION

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN102/BC	Oahu	Daniel K. Inouye International Airport	A	X	B	565.00	52,262,330	467.00	38,876,963	-98.00	-13,385,367	-17.35%	-25.61%	565.00	52,262,330	443.00	38,896,188	-122.00	-13,366,142	-21.59%	-25.58%	
TRN102/BC	Oahu	Daniel K. Inouye International Airport	B	X	B		32,189,881		18,605,453		-13,584,428		-42.20%		26,187,819		29,197,023	0.00	3,009,204		11.49%	
TRN102/BC	Oahu	Daniel K. Inouye International Airport	C	X	B		204,750		1,229,578		1,024,828		500.53%		204,750		654,536	0.00	449,786		219.68%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaehoa Airport	A	X	B	9.00	812,422	6.00	645,879	-3.00	-166,543	-33.33%	-20.50%	9.00	812,422	7.00	853,742	-2.00	41,320	-22.22%	5.09%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaehoa Airport	B	X	B		994,500		790,212		-204,288		-20.54%		733,493		586,303	-0.00	-147,190		-20.07%	
TRN104/BC	Oahu	Dillingham Airfield & Kalaehoa Airport	C	X	B		0		10,334		10,334		#DIV/0!		0		0	0.00	0		0.00%	FY23 included in TRN195 amounts.
TRN111/BD	Hawaii	Hilo International Airport	A	X	B	58.00	5,179,061	50.00	4,337,247	-8.00	-841,814	-13.79%	-16.25%	58.00	5,179,061	51.00	4,555,099	-7.00	-623,962	-12.07%	-12.05%	
TRN111/BD	Hawaii	Hilo International Airport	B	X	B		2,004,000		1,483,784		-520,216		-25.96%		1,891,249		1,556,154	-0.00	-335,095		-17.72%	
TRN111/BD	Hawaii	Hilo International Airport	C	X	B		0		101,850		101,850		#DIV/0!		0		286,652	0.00	286,652		#DIV/0!	
TRN114/BE	Hawaii	Ellison Onizuka Kona International Airport	A	X	B	63.00	5,630,700	49.00	4,597,477	-14.00	-1,033,223	-22.27%	-18.35%	67.00	5,536,105	51.00	4,686,843	-16.00	-849,262	-23.88%	-15.34%	Lower budgeted amount due to salary adjustment reverting to lower step.
TRN114/BE	Hawaii	Ellison Onizuka Kona International Airport	B	X	B		1,982,368		1,637,516		-344,852		-17.40%		1,918,407		2,462,619	0.00	544,212		28.37%	
TRN114/BE	Hawaii	Ellison Onizuka Kona International Airport	C	X	B		87,500		772,088		684,588		782.39%		37,000		285,696	0.00	248,696		672.15%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	X	B	4.00	372,256	4.00	372,255	0.00	-1	0.00%	0.00%	4.00	387,675	4.00	387,079	0.00	-596	0.00%	-0.15%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	X	B		92,000		32,980		-59,020		-64.15%		56,764		29,211	0.00	-27,553		-48.54%	
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	X	B		0		56,250		56,250		#DIV/0!		0		51,184	0.00	51,184		#DIV/0!	
TRN118/BE	Hawaii	Upolu Airport	B	X	B		16,000		0		-16,000		-100.00%		5,500		0	0.00	-5,500		-100.00%	
TRN131/BF	Mau	Kahului Airport	A	X	B	140.00	12,080,106	125.00	10,407,901	-15.00	-1,672,205	-10.71%	-13.84%	145.00	12,484,595	109.00	10,584,297	-36.00	-1,900,298	-24.83%	-15.22%	
TRN131/BF	Mau	Kahului Airport	B	X	B		3,480,800		3,258,011		-222,789		-6.40%		4,419,251		4,968,752	0.00	549,501		12.43%	
TRN131/BF	Mau	Kahului Airport	C	X	B		0		45,952		45,952		#DIV/0!		0		91,803	0.00	91,803		#DIV/0!	
TRN133/BF	Mau	Hana Airport	A	X	B	3.00	271,712	3.00	354,170	0.00	82,458	0.00%	30.35%	3.00	428,766	3.00	327,758	0.00	-101,188	0.00%	-23.60%	
TRN133/BF	Mau	Hana Airport	B	X	B		46,619		53,456		6,837		14.67%		49,529		32,839	0.00	-16,690		-33.70%	
TRN133/BF	Mau	Hana Airport	C	X	B		0		-2,177		-2,177		#DIV/0!		0		0	0.00	0		0.00%	FY23 included in TRN195 amounts.
TRN135/BF	Mau	Kapalua Airport	A	X	B	6.00	502,658	5.00	426,982	-1.00	-77,676	-16.67%	-15.45%	6.00	502,628	4.00	367,418	-2.00	-135,210	-33.33%	-26.90%	
TRN135/BF	Mau	Kapalua Airport	B	X	B		50,500		49,761		-739		-1.46%		72,500		38,946	0.00	-33,554		-46.28%	
TRN135/BF	Mau	Kapalua Airport	C	X	B		0		1,089		1,089		#DIV/0!		0		1,253	0.00	1,253		#DIV/0!	
TRN141/BF	Molokai	Molokai Airport	A	X	B	8.00	666,506	8.00	760,029	0.00	93,523	0.00%	14.03%	8.00	666,506	8.00	727,215	0.00	60,709	0.00%	9.11%	
TRN141/BF	Molokai	Molokai Airport	B	X	B		98,500		45,766		-52,734		-53.54%		164,000		23,900	0.00	-140,100		-85.43%	
TRN141/BF	Molokai	Molokai Airport	C	X	B		0		8,284		8,284		#DIV/0!		0		500	0.00	500		#DIV/0!	
TRN143/BF	Molokai	Kalaupapa Airport	A	X	B	3.00	270,410	3.00	171,833	0.00	-98,577	0.00%	-36.45%	2.00	182,878	2.00	196,862	0.00	13,984	0.00%	7.65%	
TRN143/BF	Molokai	Kalaupapa Airport	B	X	B		41,000		5,916		-35,084		-85.57%		41,000		12,894	0.00	-28,106		-68.55%	
TRN151/BF	Lanai	Lanai Airport	A	X	B	8.00	666,506	6.00	582,843	-2.00	-83,663	-25.00%	-12.55%	8.00	666,506	7.00	714,785	-1.00	48,279	-12.50%	7.24%	
TRN151/BF	Lanai	Lanai Airport	B	X	B		183,000		21,367		-161,633		-88.32%		274,965		475,366	0.00	-227,429		-82.71%	
TRN151/BF	Lanai	Lanai Airport	C	X	B		0		2,598		2,598		#DIV/0!		0		21,777	0.00	21,777		#DIV/0!	
TRN161/BG	Kauai	Lihue Airport	A	X	B	75.00	6,542,168	71.00	5,836,090	-4.00	-706,078	-5.33%	-10.79%	75.00	6,542,168	66.00	6,202,075	-9.00	-340,093	-12.00%	-5.20%	
TRN161/BG	Kauai	Lihue Airport	B	X	B		1,431,500		1,219,831		-211,669		-14.79%		2,625,500		1,966,260	0.00	-659,240		-25.11%	
TRN161/BG	Kauai	Lihue Airport	C	X	B		10,000		23,781		13,781		137.81%		0		138,692	0.00	138,692		#DIV/0!	
TRN163/BG	Kauai	Port Allen Airport	B	X	B		988		0		-988		-100.00%		988		0	0.00	-988		-100.00%	
TRN195/BB	Statewide	Statewide Airport Facilities	B	X	B		25,883,087		24,448,733		-1,434,354		-5.54%		23,584,400		19,656,235	0.00	-3,928,165		-16.66%	
TRN195/BB	Statewide	Statewide Airport Facilities	C	X	B		4,909,301		1,283,256		-3,626,045		-73.86%		4,154,301		2,662,955	0.00	-1,491,346		-35.90%	
TRN301/CC	Oahu	Honolulu Harbor	A	X	B	68.00	5,885,414	68.00	5,543,993	0.00	(341,421)	0%	-6%	68.00	5,559,959	68.00	5,425,117	0.00	(134,842)	0%	-2%	
TRN301/CC	Oahu	Honolulu Harbor	B	X	B		975,000		1,027,095		52,095		5%		1,048,500		899,287	-	(149,213)		-14%	
TRN301/CC	Oahu	Honolulu Harbor	C	X	B		183,000		35,514		(147,486)		-81%		-		7,265	-	7,265		#DIV/0!	
TRN303/CC	Oahu	Kalaehoa Barbers Point Harbor	A	X	B	3.00	266,074	3.00	238,963	0.00	(27,110)	0%	-10%	3.00	251,107	3.00	266,762	0.00	(15,655)	0%	-6%	
TRN303/CC	Oahu	Kalaehoa Barbers Point Harbor	B	X	B		31,500		10,276		(21,224)		67%		27,500		12,168		15,332		56%	
TRN303/CC	Oahu	Kalaehoa Barbers Point Harbor	C	X	B		1,000		-		1,000		100%		1,000		-		1,000		100%	
TRN311/CD	Hawaii	Hilo Harbor	A	X	B	9.00	773,126	9.00	661,850	0.00	(111,276)	0%	-14%	9.00	148,677	9.00	742,929	0.00	594,252	0%	400%	
TRN311/CD	Hawaii	Hilo Harbor	B	X	B		138,000		102,302		(35,699)		-26%		147,150		117,850		(29,300)		-20%	
TRN311/CD	Hawaii	Hilo Harbor	C	X	B		11,000		15,270		4,270		39%		2,473		33,766		31,293		1265%	
TRN313/CD	Hawaii	Kawaihae Harbor	A	X	B	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	No BU1/BU2 employees
TRN313/CD	Hawaii	Kawaihae Harbor	B	X	B		85,504		56,343		29,161		34%		84,320		84,609		(289)		0%	
TRN313/CD	Hawaii	Kawaihae Harbor	C	X	B		3,646		-		3,646		100%		-		2,293		1,353		37%	
TRN331/CF	Mau	Kahului Harbor	A	X	B	12.00	1,013,856	12.00	920,132	0.00	(93,724)	0%	-9%	12.00	956,827	12.00	933,453	0.00	(23,374)	0%	-2%	
TRN331/CF	Mau	Kahului Harbor	B	X	B		193,750		116,180		(77,570)		-40%		198,750		121,803		(76,947)		-39%	
TRN331/CF	Mau	Kahului Harbor	C	X	B		22,000		4,736		(17,264)		-78%		-		4,849		4,849		#DIV/0!	
TRN341/CF	Mau	Kaunakakai Harbor	A	X	B	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	No BU1/BU2 employees

FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
DEPARTMENT OF TRANSPORTATION

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN341/CF	Maui	Kaunakakai Harbor	B	X	B		13,299	-	1,273		12,026		90%		10,050	-	1,057	-	8,993		89%	
TRN341/CF	Maui	Kaunakakai Harbor	C	X	B		-	-	-		-		#DIV/0!		-	-	-	-	-		#DIV/0!	
TRN351/CF	Maui	Kaunapau Harbor	A	X	B	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	No BU1/BU2 employees
TRN351/CF	Maui	Kaunapau Harbor	B	X	B		10,000	-	2,898		7,102		71%		18,620	-	1,527	-	17,093		92%	
TRN351/CF	Maui	Kaunapau Harbor	C	X	B		-	-	-		-		#DIV/0!		-	-	-	-	-		#DIV/0!	
TRN361/CG	Kauai	Nawiliwili Harbor	A	X	B	9.00	789,312	9.00	783,842	0.00	(5,470)		0%	-1%	9.00	744,913	9.00	782,086	0.00	37,173		5%
TRN361/CG	Kauai	Nawiliwili Harbor	B	X	B		100,498		64,772		(35,726)		-36%		109,900		79,343		(29,957)		-27%	
TRN361/CG	Kauai	Nawiliwili Harbor	C	X	B		1,500		1,534		34		2%		5,000		1,776		(3,224)		-64%	
TRN363/CG	Kauai	Port Allen Harbor	A	X	B	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	0.00	-	0.00	-	0.00	-	#DIV/0!	#DIV/0!	No BU1/BU2 employees
TRN363/CG	Kauai	Port Allen Harbor	B	X	B		5,522	-	2,658		2,864		52%		8,222	-	856	-	7,366		90%	
TRN363/CG	Kauai	Port Allen Harbor	C	X	B		250	-	-		250		100%		-	-	-	-	-		#DIV/0!	
TRN395/CB	Oahu	Harbors Administration	B	X	B		1,939,489		1,675,932		263,557		14%		4,810,162	-	4,644,287	-	165,875		3%	
TRN395/CB	Oahu	Harbors Administration	C	X	B		2,641,500		1,595,131		1,046,369		40%		2,297,500	-	1,251,186	-	1,046,314		46%	
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	150.00	14,946,860	112.00	9,730,501	-38.00	-5,216,359	-25.33%	-34.90%	150.00	14,946,860	106.00	9,911,109	-44.00	-5,035,751	-29.33%	-33.69%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	101.00	8,182,269	65.00	4,787,862	-36.00	-3,394,407	-35.64%	-41.48%	101.00	8,186,707	72.00	5,424,212	-29.00	-2,762,495	-28.71%	-33.74%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,281,940	41.50	2,674,490	-18.00	-1,607,449	-30.25%	-37.54%	59.50	4,281,940	45.50	3,190,565	-14.00	-1,091,374	-23.53%	-25.49%	
TRN 531/DL	Lanai	Lanai highways and facilities	A	X	B	5.00	327,980	4.00	205,551	-1.00	-122,430	-20.00%	-37.33%	5.00	428,305	4.00	243,307	-1.00	-184,998	-20.00%	-43.19%	
TRN 531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	1,008,026	9.00	488,217	-3.00	-519,809	-25.00%	-51.57%	12.00	1,008,026	9.00	604,275	-3.00	-403,751	-25.00%	-40.05%	
TRN 561/DG	Kauai	Kauai highways and facilities	A	X	B	43.00	3,634,929	28.00	2,356,492	-15.00	-1,278,437	-34.88%	-35.17%	43.00	3,634,929	27.00	2,219,157	-16.00	-1,415,772	-37.21%	-38.95%	
TRN 595/DB	Oahu	STATE TESTING LAB Total	A	O	B	0.19	12,252	0.19	12,252	0.00	0	0.00%	0.00%		0.14	8,351	0.14	8,351	#DIV/0!	#DIV/0!	Note (Expand): Highways pays via billing from DAGS	
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	A	O	B	0.27	17,392	0.27	17,392	0.00	0	0.00%	0.00%		0.10	11,134	0.10	11,134	#DIV/0!	#DIV/0!	Note (Expand): Highways pays via billing from DAGS	
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	A	O	B	0.40	25,948	0.40	25,948	0.00	0	0.00%	0.00%		0.23	13,698	0.23	13,698	#DIV/0!	#DIV/0!	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.	
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	B		20,204,660		23,523,935	0.00	3,319,275	#DIV/0!	16.43%		21,361,658		22,598,734	0.00	1,237,076	#DIV/0!	5.79%	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	B		1,818,681		2,000,323	0.00	181,642	#DIV/0!	9.99%		2,003,682		2,362,487	0.00	358,805	#DIV/0!	17.91%	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.
TRN 531/DF	Maui	Maui highways and facilities	B	X	B		2,792,600		2,758,722	0.00	-33,878	#DIV/0!	-1.21%		3,216,600		2,833,640	0.00	-382,960	#DIV/0!	-11.91%	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.
TRN 531/DL	Lanai	Lanai highways and facilities	B	X	B		66,800		26,995	0.00	-39,805	#DIV/0!	-59.59%		71,580		50,201	0.00	-21,379	#DIV/0!	-29.87%	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.
TRN 531/DM	Molokai	Molokai highways and facilities	B	X	B		328,400		217,259	0.00	-111,141	#DIV/0!	-33.84%		374,680		394,770	0.00	20,090	#DIV/0!	5.36%	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.
TRN 561/DG	Kauai	Kauai highways and facilities	B	X	B		2,966,468		2,000,323	0.00	-966,145	#DIV/0!	-32.57%		3,127,796		2,850,225	0.00	-277,571	#DIV/0!	-8.87%	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance.
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	B	O	B		3,912		3,912	0.00	0	#DIV/0!	0.00%		3,866		3,866	0.00	0	#DIV/0!	#DIV/0!	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance. Highways pays routine maintenance via billing from DAGS
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	B	O	B		13,252		13,252	0.00	0	#DIV/0!	0.00%		12,398		12,398	0.00	0	#DIV/0!	#DIV/0!	Note (Expand): CIP & SMP funding provides additional facility and other improvement maintenance. Highways pays routine maintenance via billing from DAGS
TRN 595/DB	Oahu	STATE TESTING LAB Total	B	O	B		21,542		21,542	0.00	0	#DIV/0!	0.00%		24,351		24,351	0.00	0	#DIV/0!	#DIV/0!	Note (Expand): Admin share of building rent
TRN 597/AB	Oahu	Sand Island Scale Facility MVSO	B	O	B		3,206		3,206	0.00	0	#DIV/0!	0.00%		2,901		2,901	0.00	0	#DIV/0!	0.00%	
TRN 597/AB	Oahu	CDL Office in Pearl City	B	O	B		20,657		20,657	0.00	0	#DIV/0!	0.00%		15,551		15,551	0.00	0	#DIV/0!	0.00%	
TRN 597/AB	Oahu	Waimalu - MVSO Office	B	O	B		26,100		22,166	0.00	-3,934	#DIV/0!	-15.07%		33,600		34,734	0.00	1,134	#DIV/0!	3.38%	
TRN995/AA	Oahu	AliiAIMoku Hale	B	O	B		250,000		222,291	0.00	-27,709	#DIV/0!	-11.08%		250,000		222,291	0.00	-27,709	#DIV/0!	-11.08%	Note (Expand): Admin share of building rent
TRN 501/DC	Oahu	Oahu highways and facilities	C	X	B		673,614		537,538	0.00	-136,076	#DIV/0!	-20.20%		403,896		0.00	-403,896	#DIV/0!	-100.00%		
TRN 511/DD	Hawaii	Hawaii highways and facilities	C	X	B		466,433		414,521	0.00	-51,912	#DIV/0!	-11.13%		408,073		0.00	-408,073	#DIV/0!	-100.00%		
TRN 531/DF	Maui	Maui highways and facilities	C	X	B		230,753		255,700	0.00	24,947	#DIV/0!	10.81%		390,224		587,600	0.00	197,376	#DIV/0!	50.58%	
TRN 531/DL	Lanai	Lanai highways and facilities	C	X	B		3,000		0	0.00	-3,000	#DIV/0!	-100.00%		3,000		0.00	-3,000	#DIV/0!	-100.00%		
TRN 531/DM	Molokai	Molokai highways and facilities	C	X	B		24,290		0	0.00	-24,290	#DIV/0!	-100.00%		255,046		0.00	-255,046	#DIV/0!	-100.00%		
TRN 561/DG	Kauai	Kauai highways and facilities	C	X	B		657,182		762,100	0.00	104,918	#DIV/0!	15.96%		894,504		519,600	0.00	-374,904	#DIV/0!	-41.91%	
<b>TOTAL:</b>							1,414,300	237,086,514	1,158,348	188,521,530	-256,000	-46,780,588		1,421,500	233,806,800	1,119,910	202,828,928	-301,590	-28,485,180			













FY22 AND FY23 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 FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY21			
		Property	Description	FTE				Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1194	MAINTENANCE SHOP	B	X	B			\$4,246.84									\$10,005.75					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE	A	X	A			\$14,697.91									\$12,105.92					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE	B	X	B			\$2,678.11									\$1,509.56					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY	A	E	A			\$14,232.93									\$17,616.60					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY	B	E	B			\$83,702.31									\$58,656.12					
UOH 100 AA	OAHU	1200	HAZARDOUS WASTE FACILITY	A	O	A			\$0.00									\$1,306.09					
UOH 100 AA	OAHU	1200	HAZARDOUS WASTE FACILITY	B	O	B			\$0.00									\$28.23					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	A	X	A			\$10,387.34									\$15,687.59					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	B	X	B			\$3,164.20									\$9,534.51					
UOH 100 AA	OAHU	1203	NATIONAL MARINE FISHERIES BLDG	A	O	A			\$0.00									\$940.31					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE FACILITY	A	E	A			\$10,970.42									\$10,186.99					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE FACILITY	B	E	B			\$49,674.10									\$59,521.82					
UOH 100 AA	OAHU	1212	ANDREWS AMPHITHEATRE	A	X	A			\$13,331.76									\$10,703.35					
UOH 100 AA	OAHU	1212	ANDREWS AMPHITHEATRE	B	X	B			\$3,278.41									\$588.98					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	A	X	A			\$0.00									\$818.86					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	B	X	B			\$0.00									\$40.30					
UOH 100 AA	OAHU	1251	DANCE BUILDING	A	E	A			\$4,938.93									\$6,858.86					
UOH 100 AA	OAHU	1251	DANCE BUILDING	B	E	B			\$5,445.31									\$1,002.43					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	A	X	A			\$32,969.63									\$97,876.48					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	B	X	B			\$29,348.12									\$7,811.35					
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RES CTR	A	X	A			\$148.40									\$38.28					
UOH 100 AA	OAHU	1258	EDMONDSON SNYDER CONNECTOR BUILDING	A	E	A			\$119.08									\$0.00					
UOH 100 AA	OAHU	1258	EDMONDSON SNYDER CONNECTOR BUILDING	B	E	B			\$199.93									\$0.00					
UOH 100 AA	OAHU	1259	HECO SUBSTATION M-MAKAI CAMPUS	A	X	A			\$11.83									\$24.84					
UOH 100 AA	OAHU	1259	HECO SUBSTATION M-MAKAI CAMPUS	B	X	B			\$5,333.06									\$7,663.99					
UOH 100 AA	OAHU	1260	LAW SCHOOL CLINICAL BUILDING	A	E	A			\$2,446.15									\$7,045.34					
UOH 100 AA	OAHU	1260	LAW SCHOOL CLINICAL BUILDING	B	E	B			\$3,963.71									\$158.80					
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	A	E	A			\$4,529.27									\$16,296.68					
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	B	E	B			\$886.18									\$0.00					
UOH 100 AA	OAHU	9621	MANOA INNOVATION CENTER	A	E	A			\$0.00									\$7.78					
UOH 100 AA	OAHU	9635	CHARLOT HOUSE-4956 KAHALA AVENUE, LOT 49	A	X	A			\$415.76									\$0.00					
UOH 100 AA	OAHU	9635	CHARLOT HOUSE-4956 KAHALA AVENUE, LOT 49	B	X	B			\$115.67									\$0.00					
UOH 100 AA	OAHU	9693	UNIVERSITY OF HAWAII CANCER CENTER	A	EM	A			\$0.00									\$233.52					
UOH 100 AA	OAHU	1001A	PARKING STRUCTURE - PHASE II-A	A	X	A			\$38,019.56									\$60.10					
UOH 100 AA	OAHU	1001A	PARKING STRUCTURE - PHASE II-A	B	X	B			\$16,440.78									\$0.00					
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	B	X	B			\$0.00									\$294.24					
UOH 100 AA	OAHU	1003B	COTTAGE #2-CREDIT UNION OFFICE	A	O	A			\$14.82									\$0.00					
UOH 100 AA	OAHU	1003C	COTTAGE #3-PLUMBING	A	X	A			\$10,463.05									\$7,767.93					
UOH 100 AA	OAHU	1003C	COTTAGE #3-PLUMBING	B	X	B			\$2,913.88									\$12,111.03					
UOH 100 AA	OAHU	1003D	COTTAGE #4-ELECTRICAL	A	X	A			\$30.05									\$0.00					
UOH 100 AA	OAHU	1003D	COTTAGE #4-ELECTRICAL	B	X	B			\$103.09									\$0.00					
UOH 100 AA	OAHU	1008C	MAGOON FIELD LAB-PEPS	A	E	A			\$12.02									\$371.06					
UOH 100 AA	OAHU	1008C	MAGOON FIELD LAB-PEPS	B	E	B			\$0.00									\$120.95					
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE #9-NREM	A	E	A			\$96.16									\$243.36					
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE #9-NREM	B	E	B			\$0.00									\$351.16					
UOH 100 AA	OAHU	1011A	UH PRESS EDITORIAL	A	O	A			\$2,350.42									\$335.40					
UOH 100 AA	OAHU	1011A	UH PRESS EDITORIAL	B	O	B			\$216.98									\$0.00					
UOH 100 AA	OAHU	1011B	UH PRESS MARKETING & JOURNALS	A	O	A			\$2,306.69									\$2,208.36					
UOH 100 AA	OAHU	1011B	UH PRESS MARKETING & JOURNALS	B	O	B			\$532.91									\$558.80					
UOH 100 AA	OAHU	1011C	UH PRESS INTERNATIONAL SALES	A	O	A			\$5,101.85									\$1,322.81					
UOH 100 AA	OAHU	1011C	UH PRESS INTERNATIONAL SALES	B	O	B			\$1,526.79									\$114.52					
UOH 100 AA	OAHU	1011D	UH PRESS ADMINISTRATION	A	O	A			\$2,887.95									\$101.19					
UOH 100 AA	OAHU	1011D	UH PRESS ADMINISTRATION	B	O	B			\$165.08									\$22.27					
UOH 100 AA	OAHU	1011E	UH PRESS BUSINESS ANNEX	A	O	A			\$730.64									\$732.16					

FY22 AND FY23 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 FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY21			
		Property	Description	FTE				Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1011E	UH PRESS BUSINESS ANNEX	B	O	B			\$0.00									\$422.68					
UOH 100 AA	OAHU	1011F	UH PRESS PRODUCTION	A	O	A			\$0.00									\$458.39					
UOH 100 AA	OAHU	1011F	UH PRESS PRODUCTION	B	O	B			\$0.00									\$162.36					
UOH 100 AA	OAHU	1011G	UH PRESS BUSINESS	A	O	A			\$1,370.09									\$117.20					
UOH 100 AA	OAHU	1011G	UH PRESS BUSINESS	B	O	B			\$467.98									\$19.79					
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	A	X	A			\$1,497.32									\$1,677.51					
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	B	X	B			\$37,886.31									\$41,553.08					
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	A	O	A			\$5,593.33									\$6,483.47					
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B			\$760.52									\$965.13					
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABS/OFFICES	A	E	A			\$2,648.08									\$3,134.02					
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABS/OFFICES	B	E	B			\$415.99									\$922.28					
UOH 100 AA	OAHU	1013D	HALE TUAHINE	A	X	A			\$2,751.55									\$1,419.96					
UOH 100 AA	OAHU	1013D	HALE TUAHINE	B	X	B			\$260.76									\$805.64					
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX #2	A	O	A			\$2,652.76									\$1,511.27					
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX #2	B	O	B			\$0.00									\$48.66					
UOH 100 AA	OAHU	1025B	MAILE WAY #2	A	O	A			\$677.08									\$1,000.24					
UOH 100 AA	OAHU	1025B	MAILE WAY #2	B	O	B			\$172.22									\$41.06					
UOH 100 AA	OAHU	1031C	WARRIOR RECREATION CENTER ANNEX	A	X	A			\$480.80									\$0.00					
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE #1	A	O	A			\$313.11									\$144.39					
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE #1	B	O	B			\$0.00									\$58.40					
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE #2	A	O	A			\$524.57									\$1,221.83					
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE #2	B	O	B			\$109.70									\$0.00					
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE #3	A	O	A			\$124.49									\$302.51					
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE #4	A	O	A			\$0.00									\$46.37					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING #1	A	E	A			\$1,430.35									\$1,451.92					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING #1	B	E	B			\$155.42									\$565.25					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING #2	A	E	A			\$101.17									\$1,365.29					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING #2	B	E	B			\$0.00									\$664.07					
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX #7 - CTAHR	A	E	A			\$59.36									\$1,994.27					
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX #7 - CTAHR	B	E	B			\$0.00									\$85.00					
UOH 100 AA	OAHU	1064A	KUKAHI - UNIVERSITY LABORATORY SCHOOL #1	A	E	A			\$1,219.10									\$819.80					
UOH 100 AA	OAHU	1064A	KUKAHI - UNIVERSITY LABORATORY SCHOOL #1	B	E	B			\$610.55									\$279.23					
UOH 100 AA	OAHU	1064D	KAUNA - UNIVERSITY LABORATORY SCHOOL #4	A	E	A			\$96.16									\$73.26					
UOH 100 AA	OAHU	1064D	KAUNA - UNIVERSITY LABORATORY SCHOOL #4	B	E	B			\$729.60									\$0.00					
UOH 100 AA	OAHU	1076A	CENTER FOR KOREAN STUDIES PAVILION	A	X	A			\$0.00									\$1,050.29					
UOH 100 AA	OAHU	1076A	CENTER FOR KOREAN STUDIES PAVILION	B	X	B			\$0.00									\$160.14					
UOH 100 AA	OAHU	1077A	1859 EAST-WEST ROAD-PB#1	A	O	A			\$543.02									\$331.25					
UOH 100 AA	OAHU	1077A	1859 EAST-WEST ROAD-PB#1	B	O	B			\$129.24									\$0.00					
UOH 100 AA	OAHU	1077B	1859 EAST-WEST ROAD-PB#2	A	O	A			\$240.23									\$972.68					
UOH 100 AA	OAHU	1077B	1859 EAST-WEST ROAD-PB#2	B	O	B			\$43.88									\$438.08					
UOH 100 AA	OAHU	1089A	GILMORE ELECTRIC/MECHANICAL BLDG	A	X	A			\$12.02									\$217.78					
UOH 100 AA	OAHU	1089A	GILMORE ELECTRIC/MECHANICAL BLDG	B	X	B			\$0.00									\$59.37					
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING #1	A	E	A			\$105.18									\$0.00					
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING #1	B	E	B			\$33.20									\$0.00					
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING #2	A	E	A			\$177.80									\$0.00					
UOH 100 AA	OAHU	1092I	LUNALILO BUILDING #2	B	E	B			\$132.91									\$0.00					
UOH 100 AA	OAHU	1098A	MARINE SCIENCE MECHANICAL BUILDING	A	X	A			\$69.90									\$0.00					
UOH 100 AA	OAHU	1098A	MARINE SCIENCE MECHANICAL BUILDING	B	X	B			\$197.90									\$0.00					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX #9	A	O	A			\$80.11									\$194.42					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX #9	B	O	B			\$14.36									\$0.00					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX #10	A	O	A			\$15.25									\$768.43					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX #10	B	O	B			\$14.36									\$0.56					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX #11	A	O	A			\$1,198.49									\$398.15					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX #11	B	O	B			\$1,038.51									\$99.11					

FY22 AND FY23 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 FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY21			
		Property	Description					FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX #12	A	O	A			\$1,251.35									\$531.97					
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX #12	B	O	B			\$470.88									\$0.00					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX #13	A	O	A			\$4,199.56									\$532.57					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX #13	B	O	B			\$794.96									\$335.90					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC #1	A	O	A			\$1,975.37									\$321.86					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC #1	B	O	B			\$291.56									\$33.70					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC #2	A	O	A			\$1,317.87									\$1,170.68					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC #2	B	O	B			\$145.42									\$116.59					
UOH 100 AA	OAHU	1108C	ARMY ROTC #1	A	O	A			\$262.13									\$0.00					
UOH 100 AA	OAHU	1108C	ARMY ROTC #1	B	O	B			\$148.80									\$0.00					
UOH 100 AA	OAHU	1108G	MAKAI CAMPUS #2-LETTERWINNERS	A	O	A			\$1,627.99									\$1,937.46					
UOH 100 AA	OAHU	1108G	MAKAI CAMPUS #2-LETTERWINNERS	B	O	B			\$935.73									\$290.31					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS #10-ARMY ROTC #2	A	O	A			\$231.95									\$4,644.47					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS #10-ARMY ROTC #2	B	O	B			\$79.16									\$1,771.04					
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS #11-AF ROTC #3	A	O	A			\$307.00									\$25.52					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS #12-ARMY ROTC #3	A	O	A			\$4,889.70									\$344.80					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS #12-ARMY ROTC #3	B	O	B			\$1,048.73									\$0.00					
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS #13	A	O	A			\$0.00									\$56.10					
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS #14	A	O	A			\$0.00									\$249.20					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS #15-INTERNAL AUDIT	A	O	A			\$94.77									\$320.76					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS #15-INTERNAL AUDIT	B	O	B			\$0.00									\$43.88					
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS #16-ATHLETIC #2	A	E	A			\$2,078.80									\$0.00					
UOH 100 AA	OAHU	1115B	LES MURAKAMI STADIUM BATTING CAGES	A	X	A			\$108.16									\$3,439.98					
UOH 100 AA	OAHU	1115B	LES MURAKAMI STADIUM BATTING CAGES	B	X	B			\$0.00									\$2,101.52					
UOH 100 AA	OAHU	1116A	RESTROOM BLDG - COOKE FIELD	A	X	A			\$0.00									\$1,248.23					
UOH 100 AA	OAHU	1116A	RESTROOM BLDG - COOKE FIELD	B	X	B			\$0.00									\$69.83					
UOH 100 AA	OAHU	1116C	SOCCER/FOOTBALL FIELD STORAGE BLDG	A	X	A			\$180.30									\$2,119.32					
UOH 100 AA	OAHU	1116D	BATTING CAGE	B	X	B			\$1,642.00									\$0.00					
UOH 100 AA	OAHU	1116E	UH TENNIS COMPLEX	A	X	A			\$0.00									\$74.51					
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	A	X	A			\$745.24									\$0.00					
UOH 100 AA	OAHU	1116F	COOKE PRACTICE FIELD F	B	X	B			\$578.54									\$0.00					
UOH 100 AA	OAHU	1120A	HALE WAINANI F - PIKAKE TOWER	A	X	A			\$0.00									\$324.46					
UOH 100 AA	OAHU	1122C	HALE ALOHA - MOKIHANA TOWER	A	X	A			\$69.86									\$0.00					
UOH 100 AA	OAHU	1122D	HALE ALOHA - LOKELANI TOWER	A	X	A			\$52.40									\$6,196.96					
UOH 100 AA	OAHU	1122D	HALE ALOHA - LOKELANI TOWER	B	X	B			\$0.00									\$5,096.64					
UOH 100 AA	OAHU	1124A	ADMINISTRATION SERVICES BUILDING 2	A	O	A			\$1,188.55									\$7,970.21					
UOH 100 AA	OAHU	1124A	ADMINISTRATION SERVICES BUILDING 2	B	O	B			\$126.35									\$2,081.44					
UOH 100 AA	OAHU	1126A	BILGER HALL ADDITION	A	E	A			\$14,322.42									\$5,958.01					
UOH 100 AA	OAHU	1126A	BILGER HALL ADDITION	B	E	B			\$61,098.33									\$84,056.87					
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	A	X	A			\$0.00									\$207.07					
UOH 100 AA	OAHU	1132B	MOTOR POOL SERVICE STATION	A	X	A			\$42.32									\$0.00					
UOH 100 AA	OAHU	1132B	MOTOR POOL SERVICE STATION	B	X	B			\$0.00									\$4,751.84					
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	A	X	A			\$199.60									\$74.03					
UOH 100 AA	OAHU	1132D	TRANS SVCS COVERED EXTENSION WORK AREA	A	X	A			\$192.23									\$0.00					
UOH 100 AA	OAHU	1132D	TRANS SVCS COVERED EXTENSION WORK AREA	B	X	B			\$137.83									\$0.00					
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES OFFICE	A	O	A			\$0.00									\$2,955.01					
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES OFFICE	B	O	B			\$0.00									\$355.16					
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	A	E	A			\$0.00									\$159.93					
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	B	E	B			\$0.00									\$11.70					
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	A	E	A			\$93.03									\$21.55					
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A (POPULATION GENETICS)	A	E	A			\$69.90									\$3,948.29					
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A (POPULATION GENETICS)	B	E	B			\$0.00									\$396.73					
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B (CAMPUS SECURITY)	A	O	A			\$0.00									\$556.01					
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B (CAMPUS SECURITY)	B	O	B			\$0.00									\$194.64					



FY22 AND FY23 ROUTINE REPAIR AND MAINTENANCE REPORT  
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Prog ID/ Org	Island	State Owned Bldg/Facility/Other			Cost Element	Type of Facility	MOF	Budgeted FY22		Actual FY22		Variance FY22		Budgeted FY23		Actual FY23		Variance FY21	
		Property	Description	FTE				Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C (FIRE SAFETY OFFICE)	A	O	A			\$556.18							\$0.00			
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C (FIRE SAFETY OFFICE)	B	O	B			\$119.04							\$0.00			
UOH 100 AA	OAHU	1152E	VARSITY ANNEX #1	A	O	A			\$72.12							\$777.53			
UOH 100 AA	OAHU	1152E	VARSITY ANNEX #1	B	O	B			\$0.00							\$145.00			
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING A	A	X	A			\$2,910.32							\$0.00			
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING A	B	X	B			\$1,856.24							\$0.00			
UOH 100 AA	OAHU	1154B	WAAHILA FACULTY HOUSING B	A	X	A			\$360.52							\$0.00			
UOH 100 AA	OAHU	1158A	VENDING MACHINE KIOSK	A	X	A			\$0.00							\$25.52			
UOH 100 AA	OAHU	1158A	VENDING MACHINE KIOSK	B	X	B			\$0.00							\$441.90			
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECH (POST) MECH	A	X	A			\$1,021.77							\$329.24			
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECH (POST) MECH	B	X	B			\$209.02							\$0.00			
UOH 100 AA	OAHU	1165A	HAWAII INST OF GEOPHYSICS MECH BUILDING	A	X	A			\$0.00							\$176.79			
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	A	X	A			\$0.00							\$25.52			
UOH 100 AA	OAHU	1171A	FINL MGT OFC-[1171A]-PFMO/Gen Accounting	A	O	A			\$409.92							\$868.85			
UOH 100 AA	OAHU	1171A	FINL MGT OFC-[1171A]-PFMO/Gen Accounting	B	O	B			\$34.13							\$0.00			
UOH 100 AA	OAHU	1171B	FINL MGT OFC-[1171B] TRAINING RM #55-61	A	O	A			\$209.70							\$936.48			
UOH 100 AA	OAHU	1171B	FINL MGT OFC-[1171B] TRAINING RM #55-61	B	O	B			\$87.76							\$354.28			
UOH 100 AA	OAHU	1171C	FINL MGT OFC-[1171C] FMO OFCS RM#40-45	A	O	A			\$117.29							\$734.57			
UOH 100 AA	OAHU	1171C	FINL MGT OFC-[1171C] FMO OFCS RM#40-45	B	O	B			\$19.55							\$44.34			
UOH 100 AA	OAHU	1171E	SPEECH PATH/AUDIO LAB-MC/OPRPM	A	O	A			\$8,741.51							\$1,096.56			
UOH 100 AA	OAHU	1171E	SPEECH PATH/AUDIO LAB-MC/OPRPM	B	O	B			\$314.80							\$67.74			
UOH 100 AA	OAHU	1171F	SPEECH PATH/AUDIO OFFICE-MC	A	O	A			\$584.26							\$1,907.33			
UOH 100 AA	OAHU	1171F	SPEECH PATH/AUDIO OFFICE-MC	B	O	B			\$65.93							\$490.83			
UOH 100 AA	OAHU	1171H	FINL MGT OFC-[1171H] CONF RM,DISB CLERIC	A	O	A			\$69.90							\$89.10			
UOH 100 AA	OAHU	1171H	FINL MGT OFC-[1171H] CONF RM,DISB CLERIC	B	O	B			\$11.30							\$72.56			
UOH 100 AA	OAHU	1171N	FINANCIAL MANAGEMENT C PORTABLE	A	O	A			\$89.73							\$0.00			
UOH 100 AA	OAHU	1171N	FINANCIAL MANAGEMENT C PORTABLE	B	O	B			\$38.03							\$0.00			
UOH 100 AA	OAHU	1172B	DANIEL INOUEY CTR MICROBIAL OCEANOGRAPHY	A	E	A			\$4,139.25							\$3,390.94			
UOH 100 AA	OAHU	1172B	DANIEL INOUEY CTR MICROBIAL OCEANOGRAPHY	B	E	B			\$12,946.82							\$4,364.08			
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES BLDG MECHANICAL	A	X	A			\$48.46							\$51.04			
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES BLDG MECHANICAL	B	X	B			\$60,384.89							\$0.00			
UOH 100 AA	OAHU	1174A	LOWER CAMPUS #1 (PAYROLL)	A	O	A			\$238.07							\$0.00			
UOH 100 AA	OAHU	1174A	LOWER CAMPUS #1 (PAYROLL)	B	O	B			\$17.31							\$433.51			
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (NROTC)	A	O	A			\$52.43							\$92.20			
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (NROTC)	B	O	B			\$21.94							\$32.24			
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (ROTC)	A	O	A			\$504.20							\$1,047.45			
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (ROTC)	B	O	B			\$0.00							\$121.29			
UOH 100 AA	OAHU	1179A	RELOCATABLE LINCOLN ANNEX #1	A	X	A			\$134.70							\$0.00			
UOH 100 AA	OAHU	1179B	RELOCATABLE LINCOLN ANNEX #2	A	X	A			\$95.88							\$0.00			
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	A	X	A			\$802.54							\$503.86			
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	A	X	A			\$0.00							\$479.89			
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	B	X	B			\$0.00							\$608.80			
UOH 100 AA	OAHU	1192A	KUYKENDALL MECHANICAL BUILDING	A	X	A			\$24.04							\$0.00			
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	B	O	B			\$0.00							\$117.28			
UOH 100 AA	OAHU	1193A	RELOCATABLE BLDG-PLANNING OFFC	A	O	A			\$1,418.63							\$208.40			
UOH 100 AA	OAHU	1193A	RELOCATABLE BLDG-PLANNING OFFC	B	O	B			\$35.17							\$32.28			
UOH 100 AA	OAHU	1193B	RELOCATABLE-FACILITIES MGMT	A	O	A			\$1,743.29							\$236.94			
UOH 100 AA	OAHU	1193B	RELOCATABLE-FACILITIES MGMT	B	O	B			\$433.71							\$0.00			
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	A	X	A			\$20,488.08							\$4,301.39			
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	B	X	B			\$69.27							\$2,062.15			
UOH 100 AA	OAHU	1194G	MAINTENANCE SHOP STORAGE	B	X	B			\$2,654.00							\$0.00			
UOH 100 AA	OAHU	1195A	WAREHOUSE ANNEX #1	B	X	B			\$12.90							\$0.00			
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB-WAREHOUSE	A	X	A			\$746.05							\$1,776.94			
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB-WAREHOUSE	B	X	B			\$119.10							\$1,317.37			

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Prog ID/ Org	Island	State Owned Bldg/Facility/Other			Cost Element	Type of Facility	MOF	Budgeted FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY21			
		Property	Description	FTE				Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1198A	HAROLD ST JOHN PLINT SCI LAB 1	A	E	A			\$15,423.82									\$36,718.07					
UOH 100 AA	OAHU	1198A	HAROLD ST JOHN PLINT SCI LAB 1	B	E	B			\$109,453.51									\$53,443.38					
UOH 100 AA	OAHU	1198B	HAROLD ST JOHN PLINT SCI LAB 2	A	E	A			\$193.49									\$624.90					
UOH 100 AA	OAHU	1198B	HAROLD ST JOHN PLINT SCI LAB 2	B	E	B			\$14.20									\$1,083.51					
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY ADDITION (2000-PH3)	A	E	A			\$8,041.78									\$5,624.05					
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY ADDITION (2000-PH3)	B	E	B			\$73,744.84									\$65,173.92					
UOH 100 AA	OAHU	1202A	ENV HEALTH AND SAFETY OFC-PB#1	A	O	A			\$425.60									\$283.05					
UOH 100 AA	OAHU	1202A	ENV HEALTH AND SAFETY OFC-PB#1	B	O	B			\$41.38									\$97.58					
UOH 100 AA	OAHU	1202B	ENV HEALTH AND SAFETY OFC-PB#2	A	O	A			\$599.03									\$0.00					
UOH 100 AA	OAHU	1202B	ENV HEALTH AND SAFETY OFC-PB#2	B	O	B			\$154.40									\$0.00					
UOH 100 AA	OAHU	1202C	ENV HEALTH AND SAFETY OFC-PB#3	A	O	A			\$966.68									\$984.24					
UOH 100 AA	OAHU	1202C	ENV HEALTH AND SAFETY OFC-PB#3	B	O	B			\$180.56									\$298.44					
UOH 100 AA	OAHU	1202D	ENV HEALTH AND SAFETY OFC-PB#4	A	O	A			\$517.68									\$0.00					
UOH 100 AA	OAHU	1211D	FREAR HALL - BIKE STORAGE BLDG	A	X	A			\$3,326.08									\$0.00					
UOH 100 AA	OAHU	1211D	FREAR HALL - BIKE STORAGE BLDG	B	X	B			\$1,856.24									\$0.00					
UOH 100 AA	OAHU	1252A	EAST WEST RD KIOSK	A	X	A			\$472.16									\$0.00					
UOH 100 AA	OAHU	1252C	BACHMAN HALL VISITOR LOT KIOSK	A	X	A			\$0.00									\$192.32					
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	A	X	A			\$34.95									\$245.83					
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	B	X	B			\$0.00									\$293.50					
UOH 100 AA	OAHU	1252H	WAIALAE AVE PARKING KIOSK #1	A	X	A			\$11,530.05									\$0.00					
UOH 100 AA	OAHU	1252H	WAIALAE AVE PARKING KIOSK #1	B	X	B			\$2,361.55									\$0.00					
UOH 100 AA	OAHU	1252I	WAIALAE AVE PARKING KIOSK #2	A	X	A			\$0.00									\$104.85					
UOH 100 AA	OAHU	1252I	WAIALAE AVE PARKING KIOSK #2	B	X	B			\$0.00									\$19.76					
UOH 100 AA	OAHU	1252K	UNIV AVE (ARCHITECTURE) PARKING KIOSK	A	X	A			\$72.12									\$0.00					
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	A	X	A			\$13,889.84									\$36,449.09					
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	B	X	B			\$739.79									\$1,677.85					
UOH 100 AA	OAHU	1254B	CLARENCE TC CHING BEACH VOLLEYBALL COURT	A	X	A			\$59.36									\$0.00					
UOH 100 AA	OAHU	1257A	FROG 1	A	E	A			\$119.64									\$291.96					
UOH 100 AA	OAHU	1257A	FROG 1	B	E	B			\$0.00									\$203.61					
UOH 100 AA	OAHU	1257B	FROG 2	A	E	A			\$0.00									\$124.74					
UOH 100 AA	OAHU	1257B	FROG 2	B	E	B			\$0.00									\$287.96					
UOH 100 AA	OAHU	1264A	LAULIMA - COLLEGE OF EDUCATION	A	E	A			\$1.78									\$1,068.54					
UOH 100 AA	OAHU	1264A	LAULIMA - COLLEGE OF EDUCATION	B	E	B			\$0.00									\$893.28					
UOH 100 AA	OAHU	1264B	KUONOONO - COLLEGE OF EDUCATION	A	E	A			\$1.78									\$0.00					
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	A	E	A			\$91.57									\$63.80					
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	B	E	B			\$43.80									\$0.00					
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	A	E	A			\$525.38									\$553.81					
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	B	E	B			\$535.25									\$260.16					
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G	A	E	A			\$401.93									\$0.00					
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G	B	E	B			\$411.32									\$284.68					
UOH 100 AA	OAHU	9618T	LYON - GREENHOUSE 4 HAWAIIAN RARE PLANT	A	E	A			\$0.00									\$99.34					
UOH 100 AA	OAHU	9618Y	LYON - GROUNDS	A	X	A			\$240.40									\$0.00					
UOH 100 AA	OAHU	9620D1	KAUIOKAHALOA IKI HOUSING 1	A	X	A			\$6,236.40									\$0.00					
UOH 100 AA	OAHU	9620D1	KAUIOKAHALOA IKI HOUSING 1	B	X	B			\$3,712.48									\$0.00					
UOH 100 AA	OAHU	9620D6	KAUIOKAHALOA IKI HOUSING 6	A	X	A			\$311.82									\$0.00					
UOH 100 AA	OAHU	9620D6	KAUIOKAHALOA IKI HOUSING 6	B	X	B			\$62.04									\$0.00					
UOH 100 AA	OAHU	9620FM	KAUIOKAHALOA IKI MANAGERS OFFICE	A	O	A			\$5,452.96									\$497.97					
UOH 100 AA	OAHU	9620FM	KAUIOKAHALOA IKI MANAGERS OFFICE	B	O	B			\$1,885.04									\$181.89					
UOH 100 AA	OAHU	9628A	WAIMANALO - FIELD OFFICE AND LOCKER ROOM	A	X	A			\$6,652.16									\$0.00					
UOH 100 AA	OAHU	9628A	WAIMANALO - FIELD OFFICE AND LOCKER ROOM	B	X	B			\$2,894.16									\$0.00					
UOH 100 AA	OAHU	9628M	WAIMANALO - BUTLER BUILDING	A	E	A			\$7,899.44									\$0.00					
UOH 100 AA	OAHU	9628M	WAIMANALO - BUTLER BUILDING	B	E	B			\$811.20									\$0.00					
UOH 100 AA	OAHU	9628X	WAIMANALO - GROUNDS	A	X	A			\$5,404.88									\$1,327.92					
UOH 100 AA	OAHU	9628X	WAIMANALO - GROUNDS	B	X	B			\$2,450.56									\$1,239.68					

FY22 AND FY23 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 FY22		Actual FY22		Variance FY22				Budgeted FY23		Actual FY23		Variance FY21			
		Property	Description				FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	9645X	PEARL CITY UGC - GROUNDS	A	X	A			\$0.00								\$29,656.88					
UOH 100 AA	OAHU	9645X	PEARL CITY UGC - GROUNDS	B	X	B			\$0.00								\$10,458.00					
UOH 100 AA	OAHU	9657Z	WAIALEE - GROUNDS	A	X	A			\$15,285.20								\$0.00					
UOH 100 AA	OAHU	9657Z	WAIALEE - GROUNDS	B	X	B			\$10,834.00								\$0.00					
UOH 100 AA	OAHU	CAMPUS	CAMPUSWIDE	B	EOX	B			\$0.00								\$2,945.02					
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	A	EOX	A			\$8,001,346.64								\$8,289,361.31					
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B			\$2,516.53								\$21,382.65					
UOH 100 AA	OAHU	VARIOUS	VARIOUS BUILDINGS	B	EOX	B			\$745,189.76								\$0.00					
UOH 100 AA	OAHU	VARIOUS B	VARIOUS BUILDINGS	B	EOX	B			\$0.00								\$334,424.41					
UOH 100 AA	OAHU	Z07	WAAHILA ZONE	A	X	A			\$0.00								\$9,270.24					
UOH 100 AA	OAHU	Z07	WAAHILA ZONE	B	X	B			\$0.00								\$916.38					
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	A	X	A			\$139.80								\$221.32					
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	B	X	B			\$0.00								\$80.36					
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	A	X	A			\$0.00								\$1,540.80					
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	B	X	B			\$0.00								\$1,041.82					
UOH 100 AA	OAHU	ZONE04	ZONE 04 PARKING LOT	A	X	A			\$0.00								\$155.76					
UOH 100 AA	OAHU	ZONE05	ZONE 05 PARKING LOT	A	X	A			\$174.76								\$0.00					
UOH 100 AA	OAHU	ZONE13	ZONE 13 PARKING LOT	A	X	A			\$0.00								\$178.20					
UOH 100 AA	OAHU	ZONE20	ZONE 20 PARKING LOT	A	X	A			\$0.00								\$28,291.00					
UOH 100 AA	OAHU	ZONE20	ZONE 20 PARKING LOT	B	X	B			\$0.00								\$17,399.58					
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	A	X	A			\$25.52								\$7,379.74					
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	B	X	B			\$0.00								\$1,519.96					
									\$12,187,102.22								\$12,614,891.93					

Cost Element		
A-PERSONNEL	9,805,997.93	10,480,422.38
B-OTHER CURRENT	2,381,104.29	2,134,469.55
	12,187,102.22	12,614,891.93

Type of Facility		
O = Office	234,557.07	230,940.77
E = Educational Facility	1,712,816.79	1,988,249.58
M = Medical Facility	-	-
X = Other	1,490,675.43	1,747,354.67
EOX = Education, Medical, Other	8,749,052.93	8,648,113.39
	12,187,102.22	12,614,658.41

MOF		
General Funds-A	9,805,997.93	10,480,422.38
Special Funds-B	2,381,104.29	2,134,469.55
	12,187,102.22	12,614,891.93









**FY 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
KAPIOLANI COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH800	O'ahu		A Personal Svcs	O, E, X	A	31.00	1,203,298	28.00	1,418,408	-3.00	215,110	-9.68%	-17.88%	35.00	1,203,298	25.00	1,389,939	-10.00	186,641	-28.57%	-15.51%	
UOH800	O'ahu		B Other Current Exp	O, E, X	A				329,844	0.00	329,844	#DIV/0!	#DIV/0!				1,950	0.00	1,950	#DIV/0!	#DIV/0!	
UOH800	O'ahu		C Equipment	O, E, X	A				0.00	0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
UOH800	O'ahu		A Personal Svcs	O, E, X	B				0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
UOH800	O'ahu		B Other Current Exp	O, E, X	B		1,148,802		757,731	0.00	-391,071	#DIV/0!	-34.04%		1,071,154		1,245,856	0.00	174,702	#DIV/0!	16.31%	
UOH800	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!		

**Type of Facility Key**  
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 X = Other

<b>TOTAL:</b>						31.00	2,352,100	28.00	2,505,983	-3.00	153,883			35.00	2,274,452	25.00	2,637,745	-10.00	363,293		
<b>By MOF</b>																					
General	A					31.00	1,203,298	28.00	1,748,252	-3.00	544,954			35.00	1,203,298	25.00	1,391,889	-10.00	188,591		
Special	B					0.00	1,148,802	0.00	757,731	0.00	-391,071			0.00	1,071,154	0.00	1,245,856	0.00	174,702		
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		
American Rescue Plan Funds	V					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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
HAWAII COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH800	Hawai'i		A Personal Svcs	O, E, X	A	20.00	655,484	11.00	478,243	-9.00	-177,241	-45.00%	-27.04%	16.00	655,484	11.00	414,498	-5.00	-240,986	-31.25%	-36.76%	
UOH800	Hawai'i		B Other Current Exp	O, E, X	A				429	0.00	429	#DIV/0!	#DIV/0!				642	0.00	642	#DIV/0!	#DIV/0!	
UOH800	Hawai'i		C Equipment	O, E, X	A				0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
UOH800	Hawai'i		A Personal Svcs	O, E, X	B				78,971	0.00	78,971	#DIV/0!	#DIV/0!				60,208	0.00	60,208	#DIV/0!	#DIV/0!	
UOH800	Hawai'i		B Other Current Exp	O, E, X	B		111,000		95,216	0.00	-15,784	#DIV/0!	-14.22%		140,000		117,198	0.00	-22,802	#DIV/0!	-16.29%	
UOH800	Hawai'i		C Equipment	O, E, X	B				0.00	0	0	#DIV/0!	#DIV/0!				0.00	0	0	#DIV/0!	#DIV/0!	
									0.00	0	0	#DIV/0!	#DIV/0!				0.00	0	0	#DIV/0!	#DIV/0!	
									0.00	0	0	#DIV/0!	#DIV/0!				0.00	0	0	#DIV/0!	#DIV/0!	
									0.00	0	0	#DIV/0!	#DIV/0!				0.00	0	0	#DIV/0!	#DIV/0!	
									0.00	0	0	#DIV/0!	#DIV/0!				0.00	0	0	#DIV/0!	#DIV/0!	
<b>TOTAL:</b>						<b>20.00</b>	<b>766,484</b>	<b>11.00</b>	<b>652,859</b>	<b>-9.00</b>	<b>-113,625</b>			<b>16.00</b>	<b>795,484</b>	<b>11.00</b>	<b>592,546</b>	<b>-5.00</b>	<b>-202,938</b>			

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 E = Educational Facility  
 M = Medical Facility  
 X = Other

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	20.00	655,484	11.00	478,672	-9.00	-176,812			16.00	655,484	11.00	415,140	-5.00	-240,344				
Special	B	0.00	111,000	0.00	174,187	0.00	63,187			0.00	140,000	0.00	177,406	0.00	37,406				
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				
American Rescue Plan Funds	V	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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
UH MAUI COLLEGE

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22		Budgeted FY 23		Actual FY 23		Variance FY 23		Comments				
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount		FTE	Amount	% FTE	% Amount
UOH800	Maui		A Personal Svcs	O, E, X	A	19.00	862,047	18.00	673,583	-1.00	-188,464	-5.26%	-21.86%	19.00	862,047	19.00	756,417	0.00	-105,630	0.00%	-12.25%	
UOH800	Maui		B Other Current Exp	O, E, X	A				25,000	0.00	25,000	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!		
UOH800	Maui		C Equipment	O, E, X	A				0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
UOH800	Maui		A Personal Svcs	O, E, X	B		15,000		8,191	0.00	-6,809	#DIV/0!	-45.39%		25,000		76,868	0.00	51,868	#DIV/0!	207.47%	
UOH800	Maui		B Other Current Exp	O, E, X	B		722,437		507,877	0.00	-214,560	#DIV/0!	-29.70%		1,021,848		459,022	0.00	-562,826	#DIV/0!	-55.08%	
UOH800	Maui		C Equipment	O, E, X	B				0.00	0	#DIV/0!	#DIV/0!		77,661		24,138	0.00	-53,523	#DIV/0!	-68.92%		
									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

		19.00	1,599,484	18.00	1,214,651	-1.00	-384,833		19.00	1,986,656	19.00	1,316,445	0.00	-670,111
<b>TOTAL:</b>		19.00	1,599,484	18.00	1,214,651	-1.00	-384,833		19.00	1,986,656	19.00	1,316,445	0.00	-670,111
<b>By MOF</b>														
General	A	19.00	862,047	18.00	698,583	-1.00	-163,464		19.00	862,047	19.00	756,417	0.00	-105,630
Special	B	0.00	737,437	0.00	516,088	0.00	-221,369		0.00	1,124,509	0.00	560,028	0.00	-564,481
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
American Rescue Plan Funds	V	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 22 and FY 23 ROUTINE REPAIR AND MAINTENANCE REPORT  
KAUAI COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 22		Actual FY 22		Variance FY 22				Budgeted FY 23		Actual FY 23		Variance FY 23				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH800	Kaua'i		A Personal Svcs	O, E, X	A	17.00	770,621	15.00	875,675	-2.00	105,054	-11.76%	13.63%	17.00	770,621	14.00	869,751	-3.00	99,130	-17.65%	12.86%	
UOH800	Kaua'i		B Other Current Exp	O, E, X	A				0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
UOH800	Kaua'i		C Equipment	O, E, X	A				0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
UOH800	Kaua'i		A Personal Svcs	O, E, X	B			312	0.00	312	#DIV/0!	#DIV/0!				495	0.00	495	#DIV/0!	#DIV/0!		
UOH800	Kaua'i		B Other Current Exp	O, E, X	B		300,000	288,502	0.00	-11,498	#DIV/0!	-3.83%		613,189		394,252	0.00	-218,937	#DIV/0!	-35.70%		
UOH800	Kaua'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!			
<b>TOTAL:</b>						<b>17,00</b>	<b>1,070,621</b>	<b>15,00</b>	<b>1,164,489</b>	<b>-2,00</b>	<b>93,868</b>			<b>17,00</b>	<b>1,383,810</b>	<b>14,00</b>	<b>1,264,498</b>	<b>-3,00</b>	<b>-119,312</b>			

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	17,00	770,621	15,00	875,675	-2,00	105,054			17,00	770,621	14,00	869,751	-3,00	99,130				
	B	0,00	300,000	0,00	288,814	0,00	-11,186			0,00	613,189	0,00	394,747	0,00	-218,442				
General Obligation Bonds	C	0,00	0	0,00	0	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	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	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	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	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	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	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	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	0,00	0	0,00	0
American Rescue Plan Funds	V	0,00	0	0,00	0	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	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	0,00	0	0,00	0