



JOSH GREEN, M.D.
GOVERNOR

SYLVIA LUKE
LIEUTENANT GOVERNOR

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
Ka 'Oihana Mālama Mo'ohelu a Kālā
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

December 20, 2024

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

The Honorable Nadine K. Nakamura
Speaker of the House of Representatives
Thirty-Third State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear Senate President Kouchi and Speaker Nakamura:

This letter is to inform you of the electronic submittal of the FYs 23 and 24 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/>).

Aloha,

LUIS P. SALAVERIA
Director of Finance

Attachments

**FY 23 and FY 24 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. 24-15 DATED OCTOBER 15, 2024**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				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)	O				0.67	40,069							0.52	32,830					
AGS/233	Oahu	IOLANI PALACE Total	A	O				0.10	6,007							0.00	0					
AGS/233	Oahu	KEKAUUAHUI BLDG (ARCHIVES) Total	A	O				0.10	5,933							0.14	8,978					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O				0.84	50,563							0.88	56,228					
AGS/233	Oahu	LILIUOKALANI BLDG Total	A	O				1.36	81,457							3.03	192,899					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O				1.08	64,920							1.02	64,753					
AGS/233	Oahu	STATE CAPITOL Total	A	O				4.45	262,124							3.15	200,608					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O				0.80	47,761							1.33	84,796					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O				0.96	57,650							0.74	46,887					
AGS/233	Oahu	AAFES BUILDING Total	A	O				0.07	4,482							0.00	0					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O				0.01	659							0.10	6,348					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O				0.57	33,953							0.54	34,553					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O				0.05	3,223							0.08	5,351					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O				0.18	10,915							0.11	6,892					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O				0.00	0							0.00	0					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O				0.38	22,928							0.56	35,732					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O				0.28	16,848							0.24	14,964					
AGS/233	Oahu	KAKUHIHEWA Total	A	O				1.31	78,527							1.61	102,662					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O				0.34	20,657							0.16	9,976					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O				0.03	1,538							0.04	2,267					
AGS/233	Oahu	O.R.&.L. (KAM DAY) Total	A	O				0.53	31,792							0.52	33,283					
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A	O				0.18	10,695							0.05	2,902					
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A	O				0.13	7,911							0.00	0					
AGS/233	Oahu	WAIPAHU CIVIC CENTER Total	A	O				0.30	17,800							0.56	35,460					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O				0.80	47,907							0.44	28,295					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O				1.41	84,754							2.12	134,857					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O				0.60	35,894							0.34	21,494					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O				0.07	4,102							0.07	4,716					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O				2.01	120,355							1.39	88,333					
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A	O				0.86	51,717							1.05	67,020					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O				0.42	25,052							0.39	25,031					
AGS/233	Oahu	PARKING AREAS Total	A	X				0.01	440							0.07	4,625					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X				0.03	1,978							0.08	4,807					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X				0.01	586							0.00	0					
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	586							0.01	179					
AGS/233	Oahu	PUEA CEMETERY Total	A	X																		
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X																		
AGS/233	Oahu	SUBTOTAL COST ELEMENT A	A		A	29.00	2,024,588	20.95	1,251,783	-8.05	-772,805	-27.76%	-38.17%	29.00	2,024,588	21.34	1,357,726	-7.66	-666,862	-26.41%	-32.94%	
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Other Current Exp (B)	O					63,726								61,127					
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O					2,085								0					
AGS/233 & 231	Oahu	KEKAUUAHUI BLDG (ARCHIVES) Total	B	O					46,470								48,705					
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O					76,998								79,522					
AGS/233 & 231	Oahu	LILIUOKALANI BLDG Total	B	O					95,958								158,744					
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O					167,863								187,846					
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O					245,007								482,316					
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O					103,040								159,721					
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O					35,367								29,713					
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O					1,582								0					
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O					229								1,890					
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O					34,093								10,286					
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O					1,119								23,016					
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O					3,789								2,052					
AGS/233 & 231	Oahu	LANAKILA SENIOR CENTER	B	O					0								0					
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O					76,598								21,455					

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						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	O				29,590								28,444							
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B	O				120,307								142,624							
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B	O				17,082								13,398							
AGS/233 & 231	Oahu	KANEOHE CIVIC CENTER Total	B	O				5,318								5,811							
AGS/233 & 231	Oahu	O.R.&L. (KAM DAY) Total	B	O				56,026								112,323							
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B	O				3,713								864							
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B	O				2,747								0							
AGS/233 & 231	Oahu	WAIPAHU CIVIC CENTER Total	B	O				43,958								71,519							
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B	O				41,152								40,133							
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B	O				94,031								163,899							
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B	O				74,951								79,676							
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B	O				1,424								1,404							
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B	O				126,789								149,614							
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B	O				72,111								76,278							
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B	O				76,928								120,643							
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X				153								1,377							
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X				687								1,431							
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X				203								0							
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X				0								0							
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X				203								54							
AGS/233 & 231	Oahu	PUEA CEMETERY Total	B	X				0								0							
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X				0								0							
AGS/233 & 231	Oahu	SUBTOTAL COST ELEMENT B	B		A			3,066,595							3,066,595	2,275,885						790,710	25.78%
AGS/233	Hawaii	Hilo Maintenance Building	Payroll (A)	X				0.05	2,788						0.00	379							
AGS/233	Hawaii	Hilo State Office Building	A	O				0.26	15,765						0.19	18,026							
AGS/233	Hawaii	Honokaa Maintenance Building	A	X				0.00	0						0.00	0							
AGS/233	Hawaii	Honokaa State Office Building No.1	A	O				0.00	0						0.00	0							
AGS/233	Hawaii	Honokaa State Office Building No.2	A	O				0.00	0						0.00	0							
AGS/233	Hawaii	Kau Maintenance Facility	A	X				0.00	0						0.01	759							
AGS/233	Hawaii	Keakealani Office Building	A	X				0.23	13,941						0.25	23,623							
AGS/233	Hawaii	Kohala State Office Building	A	O				0.00	0						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	O				0.06	3,861						0.04	3,321							
AGS/233	Hawaii	Kona State Office Building No. 2	A	O				0.03	1,662						0.03	2,372							
AGS/233	Hawaii	Naalehu State Office Building	A	O				0.00	0						0.00	0							
AGS/233	Hawaii	Waimea State Office Building	A	O				0.00	0						0.01	949							
AGS/233	Hawaii	SUBTOTAL COST ELEMENT A	A		A	2.00	121,237	0.63	38,017	-1.37	-83,220	-68.50%	-68.64%	2.00	96,663	0.53	49,429	-1.47	-47,234	-73.59%	-48.87%		
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)	O				0.03	695						0.03	1,787							
AGS/233	Kauai	Lihue Baseyard C/S	A	O				0.03	695						0.01	786							
AGS/233	Kauai	Former Lihue Courthouse	A	O				0.09	2,052						0.18	11,581							
AGS/233	Kauai	Former Lihue Police Station	A	X				0.00	0						0.00	0							
AGS/233	Kauai	Lihue Health Center	A	M				0.09	2,068						0.14	8,865							
AGS/233	Kauai	Lihue SOB	A	O				0.45	10,673						0.17	11,295							
AGS/233	Kauai	Plant Industry	A	O				0.02	397						0.02	1,215							
AGS/233	Kauai	Vector Control	A	O				0.02	546						0.02	1,573							
AGS/233	Kauai	SUBTOTAL COST ELEMENT A	A		A	1.00	24,622	0.72	17,126	-0.28	-7,496	-28.00%	-30.44%	1.00	24,622	0.57	37,102	-0.43	12,480	-43.00%	50.69%		
AGS/233	Maui	Kahului Civic	Payroll (A)	O				0.00	0						0.00	0							
AGS/233	Maui	DAGS-MDO	A	O				0.04	2,571						0.07	2,825							
AGS/233	Molokai	Molokai SOB	A	O				0.07	4,484						0.06	2,197							
AGS/233	Maui	Wailuku SOB2	A	O				0.02	996						0.02	577							
AGS/233	Maui	Wailuku SOB	A	O				0.38	23,078						0.28	10,493							
AGS/233	Maui	SUBTOTAL COST ELEMENT A	A		A	1.00	61,086	0.51	31,129	-0.49	-29,957	-49.00%	-49.04%	1.00	38,136	0.43	16,092	-0.57	-22,044	-57.00%	-57.80%		

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	X				21,232								2,234							
AGS/231 & 233	Hawaii	Hilo State Office Building	B	O				96,117								71,811							
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	X				0							0								
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	O				0							0								
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	O				0							0								
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	X				0							0								
AGS/231 & 233	Hawaii	Keakealani Office Building	B	X				10,072							17,290								
AGS/231 & 233	Hawaii	Kohala State Office Building	B	O				0							0								
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	X				0							5,542								
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	O				0							0								
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	O				0							0								
AGS/231 & 233	Hawaii	Naalehu State Office Building	B	O				0							0								
AGS/231 & 233	Hawaii	Waimea State Office Building	B	O				0							0								
AGS/231 & 233	Hawaii	SUBTOTAL COST ELEMENT B	B		A			133,088	0.00	127,421			5,667	4.26%	90,473	0.00	96,877			6,404			7.08%
AGS/231 & 233	Kauai	DAGS Admin Bldg/Baseyard	Other Current Exp (B)	O				22,203							22,903								
AGS/231 & 233	Kauai	Lihue Baseyard C/S	B	O				5,420							4,175								
AGS/231 & 233	Kauai	Former Lihue Courthouse	B	O				70,611							77,550								
AGS/231 & 233	Kauai	Former Lihue Police Station	B	X				0							0								
AGS/231 & 233	Kauai	Lihue Health Center	B	M				14,461							24,065								
AGS/231 & 233	Kauai	Lihue SOB	B	O				70,411							76,428								
AGS/231 & 233	Kauai	Plant Industry	B	O				5,874							5,651								
AGS/231 & 233	Kauai	Vector Control	B	O				4,745							4,085								
AGS/231 & 233	Kauai	SUBTOTAL COST ELEMENT B	B		A			294,452		193,724			100,728	34.21%	269,775		214,857			54,918			20.36%
AGS/231 & 233	Maui	Kahului Civic	Other Current Exp (B)	O				0							0								
AGS/231 & 233	Maui	DAGS-MDO	B	O				7,056							5,182								
AGS/231 & 233	Molokai	Molokai SOB	B	O				5,737							5,873								
AGS/231 & 233	Maui	Wailuku SOB2	B	O				1,751							18,740								
AGS/231 & 233	Maui	Wailuku SOB	B	O				49,531							31,685								
AGS/231 & 233	Maui	SUBTOTAL COST ELEMENT B	B		A			54,443		64,075			9,632	17.69%	91,567		61,480			30,087			32.86%

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

TOTAL:			33.00	5,780,111	22.81	3,444,572	-10.19	-2,335,539					33.00	5,702,419	22.87	4,109,448	-10.13	-1,592,971				
By MOF																						
General	A		33.00	5,780,111	22.81	3,444,572	-10.19	-2,335,539					33.00	5,702,419	22.87	4,109,448	-10.13	-1,592,971				
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				

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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS131	Statewide	Microwave Radio Systems: Air Conditioning Repair and Maintenance	B	X	A	0.00	159,000	0.00	76,545	0.00	-82,455	0.00%	-51.86%	0.00	80,000	0.00	184,280	0.00	104,280	0.00%	130.35%	
AGS131	Statewide	Microwave Radio Sites: Generator Repair and Maintenance	B	X	A	0.00	260,632	0.00	64,089	0.00	-196,543	0.00%	-75.41%	0.00	281,834	0.00	59,771	0.00	-222,063	0.00%	-78.79%	
AGS131	Statewide	Microwave Radio: System Repair and Maintenance	B	X	A	0.00	900,000	0.00	1,070,570	0.00	170,570	0.00%	18.95%	0.00	1,006,963	0.00	1,358,957	0.00	351,994	0.00%	34.96%	
AGS131	Statewide	Microwave Radio: Tower Repair and Maintenance	B	X	A	0.00	400,000	0.00	442,882	0.00	42,882	0.00%	10.72%	0.00	240,000	0.00	321,997	0.00	81,997	0.00%	34.17%	
AGS131	Hawaii	Microwave Radio Site: Road Maintenance at Kahua Ranch	B	X	A	0.00	0	0.00	0	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	0.00%	0.00%	
AGS131	Statewide	Microwave Radio Sites: Landscaping Maintenance	B	X	A	0.00	71,140	0.00	81,000	0.00	9,860	0.00%	13.86%	0.00	81,000	0.00	0	0.00	-81,000	0.00%	-100.00%	

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

TOTAL:		0.00	1,790,772	0.00	1,735,086	0.00	-55,686		0.00	1,689,797	0.00	1,925,005	0.00	235,208
By MOF														
General	A	0.00	1,790,772	0.00	1,735,086	0.00	-55,686		0.00	1,689,797	0.00	1,925,005	0.00	235,208
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 23 and FY 24 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 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			Comments		
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE	% Amount
BED105	Oahu	Hawaii Film Studio - 510 18th Avenue	B	X	A	0.00	105,000	0.00	69,507	0.00	-35,493	#DIV/0!	-33.80%	0.00	105,000	0.00	71,774	0.00	-33,226	#DIV/0!	-31.64%	pCard/PO expenditures and air conditioner maintenance contract.
BED105	Oahu	Hawaii Film Studio - 510 18th Avenue	B	X	B	0.00	16,000	0.00	16,058	0.00	58	#DIV/0!	0.36%	0.00	16,100	0.00	73,535	0.00	57,435	0.00%	356.74%	Insurance via SOH Risk Mgmt paid from the Hawaii Film and Creative Industries Development Fund. FY24 unexpectedly increased significantly due to the Maui Wildfire - State's properties are underinsured and this brings us up to the proper insurance levels.
BED105	Oahu	Hawaii Film Studio - 510 18th Avenue	B	X	B	0.00	18,495	0.00	12,259	0.00	-6,236	#DIV/0!	-33.72%	0.00	6,236	0.00	3,080	0.00	-3,156	0.00%	-50.61%	Expanding the remaining HTA funds.
BED107	Hawaii	FTZ Hilo Warehouse	B	X	B	0.00	665	0.00	665	0.00	0	#DIV/0!	0.00%	0.00	665	0.00	665	0.00	0	0.00%	0.00%	Groundskeeping
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	3,000	0.05	15,882	0.00	12,882	0.00%	429.40%	0.05	3,000	0.05	50	0.00	-2,950	0.00%	-98.33%	5803. Bldg & Struct Spec. R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.15	18,000	0.15	26,956	0.00	8,956	0.00%	49.76%	0.15	18,000	0.15	12,445	0.00	-5,555	0.00%	-30.86%	5804. Electrical
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.10	10,000	0.10	88,355	0.00	78,355	0.00%	783.55%	0.10	10,000	0.10	7,639	0.00	-2,361	0.00%	-23.61%	5805. Grounds Special Maint (repaving)
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.05	4,000	0.05	784	0.00	-3,216	0.00%	-80.40%	0.05	4,000	0.05	623	0.00	-3,377	0.00%	-84.43%	5806. Grounds Routine Maint
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	60,000	0.50	90,174	0.00	30,174	0.00%	50.29%	0.50	60,000	0.50	114,104	0.00	54,104	0.00%	90.17%	5808. Routine A/C R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	43,000	0.50	41,403	0.00	-1,597	0.00%	-3.71%	0.50	43,000	0.50	43,523	0.00	523	0.00%	1.22%	7106. Janitorial Services
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.10	9,500	0.10	10,359	0.00	859	0.00%	9.04%	0.10	9,500	0.10	11,926	0.00	2,426	0.00%	25.54%	3000. Janitorial Supplies.
BED113/XC	O'ahu	Hawai'i Convention Center	A	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	
BED113/XC	O'ahu	Hawai'i Convention Center	B	X	B	0.00	0	0.00	13,100,055	0.00	13,100,055	#DIV/0!	#DIV/0!	0.00	0	0.00	3,015,000	0.00	3,015,000	0.00%	#DIV/0!	FY23: Includes \$10,129,600 paid to the HCC R&M fund from the CCECF, and \$2,970,455 from ARPA funds. Both were budgeted in FY 2022.
BED113/XC	O'ahu	Hawai'i Convention Center	C	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	FY24: \$3M rollover from prior fiscal years.
BED113/XC	O'ahu	Hawai'i Convention Center	A	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	
BED113/XC	O'ahu	Hawai'i Convention Center	B	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	1,187,100	0.00	298,712	0.00	-888,388	0.00%	-74.84%	Contract expenses for roof repair project.
BED113/XC	O'ahu	Hawai'i Convention Center	C	X	C	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	
BED113/XC	O'ahu	Hawai'i Convention Center	A	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	
BED113/XC	O'ahu	Hawai'i Convention Center	B	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	3,745,598	0.00	3,745,598	0.00	0	0.00%	0.00%	FY24: Includes \$3.7M paid into the HCC R&M fund, budgeted in FY 24.
BED113/XC	O'ahu	Hawai'i Convention Center	C	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	0.00%	#DIV/0!	
BED146	Hawaii	Adm. Buildings and Research Campuses	B	O/E/X	B	0.00	51,500	0.00	69,772	0.00	18,272	#DIV/0!	35.48%	0.00	40,590	0.00	34,800	0.00	-5,790	0.00%	-14.26%	Less supplies needed for restroom remodel.
BED146	Hawaii	Adm. Buildings and Research Campuses	A	O/E/X	B	1.00	35,000	1.00	29,439	0.00	-5,561	0.00%	-15.89%	3.00	150,000	3.00	180,634	0.00	30,634	0.00%	20.42%	Remodeled restroom.
BED146	Hawaii	Seawater System	B	X	B	0.00	313,000	0.00	226,385	0.00	-86,615	#DIV/0!	-27.67%	0.00	490,650	0.00	113,263	0.00	-377,387	0.00%	-76.92%	R&M equip/supplies to purchase.
BED146	Hawaii	Seawater System	A	X	B	5.00	400,000	5.00	574,163	0.00	174,163	0.00%	43.54%	6.00	600,000	5.00	563,667	-1.00	-36,333	-16.67%	-6.06%	Employee retired in December.
BED146	Hawaii	Gateway Center	A	O/E/X	B	0.00	5,500	0.00	3,489	0.00	-2,011	#DIV/0!	-36.56%	0.00	410	0.00	352	0.00	-88	0.00%	-21.45%	Building leased; A/C.
BED146	Hawaii	Gateway Center	A	O/E/X	B	1.00	12,600	1.00	10,745	0.00	-1,855	0.00%	-14.72%	1.00	5,000	1.00	1,825	0.00	-3,175	0.00%	-63.50%	Janitorial completed by tenant
BED150/KA	Oahu	Other-Parks in Kakaako	B	X	B	2.00	430,762	2.00	384,344	0.00	-46,418	0.00%	-10.78%	2.00	439,851	2.00	369,375	0.00	-70,476	0.00%	-16.02%	
BED150/KA	Oahu	American Brewery Building	B	O	B	2.00	150,949	2.00	120,241	0.00	-30,708	0.00%	-20.34%	2.00	197,975	2.00	108,071	0.00	-89,904	0.00%	-45.41%	
BED160/HD	Oahu	VOK Electrical and Street Light Maintenance	B	X	W	0.00	187,271	0.00	159,209	0.00	-28,062	#DIV/0!	-14.98%	0.00	277,271	0.00	50,907	0.00	-226,364	0.00%	-81.64%	Variance due to lower than expected estimated expenditures.
BED160/HD	Oahu	VOK Roadway Rehabilitation	B	X	W	0.00	505,056	0.00	505,056	0.00	0	#DIV/0!	0.00%	0.00	1,934,290	0.00	1,680,420	0.00	-253,870	0.00%	-13.12%	Variance due to uncompleted punch list items.
BED160/HD	Oahu	VOK Roadway, Sidewalk, Storm Drain Catch Basin	B	X	W	0.00	358,650	0.00	101,565	0.00	-257,085	#DIV/0!	-71.68%	0.00	436,744	0.00	580,137	0.00	143,393	0.00%	32.83%	Variance due to higher than expected expenditures.
BED160/HD	Oahu	VOK Street Sweeping Services	B	X	W	0.00	100,167	0.00	36,743	0.00	-63,424	#DIV/0!	-63.32%	0.00	50,083	0.00	23,382	0.00	-26,701	0.00%	-53.31%	Variance due to contract expiration and completion.
BED160/HD	Oahu	VOK Irrigation & Landscape Maintenance	B	X	W	0.00	353,350	0.00	150,778	0.00	-202,572	#DIV/0!	-57.33%	0.00	353,350	0.00	354,618	0.00	1,268	0.00%	0.36%	Minor variance due to lower than expected expenditures.
BED160/HD	Oahu	VOK Lower Drainage Channel Maintenance	B	X	W	0.00	54,750	0.00	41,750	0.00	-13,000	#DIV/0!	-23.74%	0.00	49,750	0.00	25,000	0.00	-24,750	0.00%	-49.75%	Variance due to lower than expected maintenance requirements.
BED160/HD	Oahu	VOK Non-Potable Water System Maintenance	B	X	W	0.00	92,360	0.00	72,972	0.00	-19,388	#DIV/0!	-20.99%	0.00	96,050	0.00	137,509	0.00	41,459	0.00%	43.16%	Variance due to unexpected mechanical repairs.
BED160/HD	Oahu	WV Water System Operation and Maintenance	B	X	W	0.00	139,200	0.00	187,500	0.00	48,300	#DIV/0!	34.70%	0.00	255,010	0.00	180,438	0.00	-74,572	0.00%	-29.24%	Variance due to lower maintenance requirements.

**FY 23 and FY 24 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. 24-15 DATED OCTOBER 15, 2024**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				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	4,175							0.04	2,811					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O				0.14	8,644							0.11	7,165					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O				0.09	5,421							0.25	15,689					
AGS 233	Oahu	KAILUA LIBRARY	A	O				0.18	10,512							0.17	10,611					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O				0.16	9,376							0.21	13,332					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O				0.16	9,816							0.15	9,432					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O				0.16	9,303							0.17	10,883					
AGS 233	Oahu	LILIHA LIBRARY	A	O				0.21	12,380							0.10	6,258					
AGS 233	Oahu	MANOA LIBRARY	A	O				0.15	8,717							0.15	9,613					
AGS 233	Oahu	MCCULLY-MOILILI LIBRARY	A	O				0.21	12,380							0.22	14,057					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O				0.29	17,214							0.29	18,592					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O				0.10	6,080							0.06	3,537					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O				0.36	21,426							0.28	18,138					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O				0.28	17,068							0.15	9,704					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O				0.20	12,013							0.16	10,429					
AGS 233	Oahu	MILILANI LIBRARY	A	O				0.22	13,112							0.12	7,890					
AGS 233	Oahu	NANAKULI PUBLIC LIBRARY	A	O				0.13	7,838							0.16	10,157					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O				0.16	9,743							0.27	17,050					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O				0.17	9,889							0.23	14,692					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O				0.10	5,714							0.05	3,083					
AGS 233	Oahu	WAIALUA LIBRARY	A	O				0.07	4,468							0.07	4,444					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O				0.26	15,456							0.30	18,864					
AGS 233	Oahu	WAIANAE LIBRARY	A	O				0.26	15,310							0.11	6,802					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O				0.17	10,329							0.08	4,988					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O				0.09	5,421							0.14	8,978					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O					293							0.03	2,177					
	Oahu	SUBTOTAL COST ELEMENT A			A			4.39	262,098							4.07	259,376					
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O					7,873								7,388					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O					11,725								11,054					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O					6,481								9,642					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O					11,437								11,467					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O					21,620								21,706					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O					10,152								9,687					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O					16,439								15,965					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O					15,960								12,863					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O					16,252								25,246					
AGS233 & 231	Oahu	MCCULLY-MOILILI LIBRARY	B	O					26,447								37,662					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O					11,974								11,812					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O					7,818								7,414					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O					106,666								84,194					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O					18,267								16,395					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O					14,259								12,218					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O					10,354								10,522					
AGS/233 & 231	Oahu	NANAKULI PUBLIC LIBRARY	B	O					10,679								11,489					
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O					25,902								30,776					
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O					19,446								18,352					

**FY 23 and FY 24 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. 24-15 DATED OCTOBER 15, 2024**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O					13,457								15,963					
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O					7,940								7,839					
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O					20,892								115,984					
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O					13,895								10,777					
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O					13,666								12,071					
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O					8,020								8,934					
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O					5,851								6,511					
	Oahu	SUBTOTAL COST ELEMENT B			A				453,472								543,931					
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X				0.00	0							0.00	0					
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X				0.57	34,586							0.55	51,516					
AGS/233	Hawaii	HONOKAA LIBRARY	A	X				0.00	0							0.00	0					
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X				0.29	17,480							0.16	15,180					
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X				0.01	322							0.03	2,656					
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X				0.07	4,397							0.02	1,613					
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X				0.00	107							0.01	569					
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X				0.02	1,072							0.07	6,262					
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X				0.01	429							0.00	379					
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X				0.09	5,469							0.06	5,503					
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X				0.01	429							0.00	0					
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X				0.06	3,593							0.07	6,262					
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X				0.00	0							0.05	4,364					
	Hawaii	SUBTOTAL COST ELEMENT A			A			1.13	67,884							1.01	94,303					
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X				0.02	414							0.06	4,146					
AGS/233	Kauai	KAPAA LIBRARY	A	X				0.06	1,340							0.10	6,148					
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X				0.07	1,737							0.08	5,004					
AGS/233	Kauai	LIHUE LIBRARY	A	X				0.06	1,340							0.07	4,647					
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X				0.05	1,158							0.05	3,003					
AGS/233	Kauai	WAIMEA LIBRARY	A	X				0.03	827							0.06	3,932					
	Kauai	SUBTOTAL COST ELEMENT A			A			0.28	6,817							0.42	26,880					
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X				0.01	579							0.00	138					
AGS/233	Maui	KAHULUI LIBRARY	A	X				0.02	1,189							0.04	1,499					
AGS/233	Maui	KIHEI LIBRARY	A	X				0.08	4,757							0.01	265					
AGS/233	Maui	LAHAINA LIBRARY	A	X				0.03	1,543							0.00	0					
AGS/233	Lanai	LANAI LIBRARY	A	X				0.02	1,157							0.02	657					
AGS/233	Maui	MAKAWAO LIBRARY	A	X				0.03	1,816							0.01	392					
AGS/233	Molokai	MOLOKAI LIBRARY	A	X				0.01	321							0.03	1,297					
AGS/233	Maui	WAILUKU LIBRARY	A	X				0.06	3,439							0.10	3,632					
	Maui	SUBTOTAL COST ELEMENT A			A			0.26	14,801							0.21	7,880					
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	Other Current Exp (B)	X					11,690								37,096					
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X					0								0					
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X					17,757								1,201					
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X					0								32					
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X					2,156								304					
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X					415								4,532					
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	B	X					146								178					
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X					0								42					
AGS/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X					3,744								2,874					
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X					22								1,019					

**FY 23 and FY 24 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. 24-15 DATED OCTOBER 15, 2024**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X					2,251								7,079					
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X					0								2,093					
	Hawaii	SUBTOTAL COST ELEMENT B			A				38,181								56,450					
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X					9,781								11,121					
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X					9,463								7,512					
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X					7,322								7,421					
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X					12,517								12,696					
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X					15,023								5,652					
AGS/231 & 233	Kauai	WAIMEA LIBRARY	B	X					16,201								7,468					
	Kauai	SUBTOTAL COST ELEMENT B			A				70,307								51,870					
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X					138								188					
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X					476								2,868					
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X					1,350								479					
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X					15,419								0					
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X					2,787								834					
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X					2,446								258					
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X					439								1,176					
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X					2,615								2,687					
	Maui	SUBTOTAL COST ELEMENT B			A				25,670								8,490					

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

TOTAL:		0.00	0	6.06	939,230	0.00	0		0.00	0	5.71	1,049,180	0.00	0
By MOF														
General	A	0.00	0	6.06	939,230	0.00	0		0.00	0	5.71	1,049,180	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 23 and FY 24 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. 24-15 DATED OCTOBER 15, 2024**

						Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				13,714								11,586					
EDN407	Oahu	Aina Haina Public Library	B	X	A				4,929								15,801					
EDN407	Oahu	Fiscal Office / ASB	B	O	A				92													
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				4,892								1,255					
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				9,364								28,026					
EDN407	Oahu	Hawaii State Library	B	X	A				36,294								108,719					
EDN407	Oahu	Kahuku Public & School Library	B	X	A				6,288								29,535					
EDN407	Oahu	Kailua Public Library	B	X	A				6,353								2,406					
EDN407	Oahu	Kaimuki Public Library	B	X	A				11,242								66,440					
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				1,636								1,678					
EDN407	Oahu	Kaneohe Public Library	B	X	A				5,064								72,365					
EDN407	Oahu	Kapolei Public Library	B	X	A				29,908								32,495					
EDN407	Oahu	Library for the Blind and Physically Handicapp	B	X	A				2,260								3,976					
EDN407	Oahu	Liliha Public Library	B	X	A				6,754								8,997					
EDN407	Oahu	Logistic Support Services	B	O	A				10,264								7,347					
EDN407	Oahu	Manoa Public Library	B	X	A				6,095								19,558					
EDN407	Oahu	McCully Public Library	B	X	A				173,249								139,252					
EDN407	Oahu	Mililani Public Library	B	X	A				2,270								13,169					
EDN407	Oahu	Nanakuli Public Library	B	X	A				10,961								40,200					
EDN407	Oahu	Office of the State Librarian	B	O	A				1,832								3,473					
EDN407	Oahu	Pearl City Public Library	B	X	A				4,007								10,356					
EDN407	Oahu	Public Libraries Branch	B	O	A				115								34					
EDN407	Oahu	Salt Lake Public Library	B	X	A				9,810								30,830					
EDN407	Oahu	Technical Support Services	B	O	A				2,199													
EDN407	Oahu	Wahiawa Public Library	B	X	A				1,849								4,832					
EDN407	Oahu	Waialua Public Library	B	X	A				9,519								16,640					
EDN407	Oahu	Waianae Public Library	B	X	A				6,708								8,216					
EDN407	Oahu	Waikiki Public Library	B	X	A				9,150								5,439					
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				1,489								840					
EDN407	Oahu	Waipahu Public Library	B	X	A				3,373								10,011					
EDN407	Hawaii	Hilo Public Library	B	X	A				81,876								78,420					
EDN407	Hawaii	Honokaa Public Library	B	X	A				2,238								3,829					
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				25,576								16,780					
EDN407	Hawaii	Keaau Public & School Library	B	X	A				3,848								2,550					
EDN407	Hawaii	Kealakekua Public Library	B	X	A				4,975								8,827					
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				10,271								2,095					
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				4,048								3,469					
EDN407	Hawaii	Naalehu Public Library	B	X	A				4,483								9,072					

**FY 23 and FY 24 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 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				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		17,000		7,194		-9,806				21,000		25,643					4,643			22.11%	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

TOTAL:		0.00	17,000	0.00	7,194	0.00	-9,806		0.00	21,000	0.00	25,643	0.00	4,643
By MOF														
General	A	0.00	17,000	0.00	7,194	0.00	-9,806		0.00	21,000	0.00	25,643	0.00	4,643
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 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES - HAWAII PUBLIC HOUSING AUTHORITY**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	
HMS 220	Oahu	Kekumu at Waikoloa project 012	A	X	W			162,651.98	162,651.98							297,840.44	0.00	297,840.44		N/A
HMS 220	Oahu	Kekumu at Waikoloa project 012	B	X	W			500,636.83	500,636.83							562,133.49	0.00	562,133.49		N/A
HMS 220	Oahu	Kekumu at Waikoloa project 012	C	X	W			44,672.91	44,672.91							24,746.45	0.00	24,746.45		N/A
HMS 220	Oahu	KPT Resource Center 755	A	X	W							0.00	N/A				0.00			N/A
HMS 220	Oahu	KPT Resource Center 755	B	X	W		94,920.00	262,922.50	168,002.50			176.99%		88,243.00		271,229.80		182,986.80		207.37%
HMS 220	Oahu	KPT Resource Center 755	C	X	W							0.00	N/A				0.00			N/A

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

TOTAL:																				
By MOF																				
General	A	223.78	30,149,265.00	174.23	24,037,741.75		(49.55)							30,179,344.00	180.23	26,313,925.86		(30.27)		(3,865,418.14)
Special	B												13.70							
General Obligation Bonds	C	13.70	711,845.00	14.51	542,191.33		0.81							774,388.00	14.89	578,858.68		1.20		(195,529.32)
Reimbursable GO Bonds	D																			
Revenue Bonds	E																			
Federal Funds	N												168.80							
Other Federal Funds	P	175.08	23,646,071.00	130.71	20,431,349.64		(44.37)							23,192,697.00	139.33	21,999,826.63		(29.47)		(1,192,870.37)
Private	R																			
County	S																			
Trust	T																			
Inter-departmental Transfer	U																			
American Rescue Plan Funds	V																			
Revolving	W												28.00							
Other	X	85.00	5,791,349.00	29.00	3,064,200.78		(6.00)							6,212,259.00	26.00	3,735,240.55		(2.00)		(2,477,018.45)

**FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAII YOUTH CORRECTIONAL FACILITY**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23		Budgeted FY 24		Actual FY 24		Variance FY 24		Comments			
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount		FTE	Amount	% FTE
HMS503	Oahu	1- Secured Custody Facility		30-bed lockup facility	A																
HMS503	Oahu	2- Barn		agricultural structure	A																
HMS503	Oahu	3- DOH Mental Health Building		admin building	A																
HMS503	Oahu	4- Maluhia Cottage		warden residence	A																
HMS503	Oahu	5- Parole Section Building		admin building	A																
HMS503	Oahu	6- Panabode		educational building	A																
HMS503	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A																
HMS503	Oahu	8- Old Gymnasium		recreation building	A																
HMS503	Oahu	9- Canoe House		training building	A																
HMS503	Oahu	10- Storeroom		storage building	A																
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A																
HMS503	Oahu	12- Olomana Youth Center		educational building	A																
HMS503	Oahu	13- Moana Building		derelect building	A																
HMS503	Oahu	14- Swimming Pool		recreation structure	A																
HMS503	Oahu	15- TSD Hilltop Cottage		derelect building	A																
HMS503	Oahu	Guard Shack		sentry post	A																
HMS503	Oahu	Hydroponics		agricultural structures	A																
HMS503	Oahu	Pastures		agricultural structures	A																
HMS503	Oahu	Aquaculture		ocean structures	A																
HMS503	Oahu	Personal Services	A		A	7.00	6,931,208	5.00	6,220,139.48	-2.00	591,067	-28.57%	8.53%	8.00	7,053,004.00	2,012,729.78	-8.00	-5,040,274	-100.00%	-71.46%	
HMS503	Oahu	Other Current Expenses	B		A		3,308,413		1,873,513.00	0.00	64		0.00%		3,308,413.00	576,873.06	0.00	-2,731,539.94		-82.56%	
HMS503	Oahu	Equipment	C		A																

TOTAL:	7.00	10,239,621	5.00	8,093,652	-2.00	591,130	8.00	10,361,417	0.00	2,589,603	-8.00	-7,771,814	
By MOF													
General	A	7.00	10,239,621	5.00	8,093,652	-2.00	591,130	8.00	10,361,417	0.00	2,589,603	-8.00	-7,771,814
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

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

**FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			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	-	13,005	-	38,288	-	25,283	-	194.41%	-	13,005	-	27,612	-	14,607	-	112.32%	
HTH 100/DG	Molokai	Kalaupapa	A	O,M,X	A	6.00	365,460	6.00	177,725	0.00	-187,735	0.00%	-51.37%	9.00	508,620	10.00	267,063	1.00	-241,557	11.11%	-47.49%	New positions; 1.00 FTE variance filled not included in Budgeted, 1.00 FTE pending and 2.00 FTE pending establishment.
HTH 100/DG	Molokai	Kalaupapa	B	O,M,X	A	-	167,000	-	62,748	-	-104,252	-	-62.43%	-	167,000	-	308,219	-	141,219	-	84.56%	Fewer vacancies in FY24 for Maintenance unit resulted in higher productivity.
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	2,000	0.00	7,276	0.00	5,276	#DIV/0!	263.80%	0.00	0	0.00	6,761	0.00	6,761	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	2,000	0.00	8,169	0.00	6,169	#DIV/0!	308.45%	0.00	0	0.00	2,416	0.00	2,416	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	2,000	0.00	5,021	0.00	3,021	#DIV/0!	151.05%	0.00	0	0.00	6,033	0.00	6,033	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,000	0.00	1,428	0.00	428	#DIV/0!	42.80%	0.00	0	0.00	3,950	0.00	3,950	#DIV/0!	#DIV/0!	
HTH 420/HE	Oahu	Waipahu Clubhouse	B	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
HTH 420/HG	Oahu	Lanakila Health Center	B	M	A	0.00	100	0.00	253	0.00	153	#DIV/0!	153.00%	0.00	1,000	0.00	1,296	0.00	296	#DIV/0!	29.60%	
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/HM	Maui	Wailuku Health Center	B	M	B	0.00	3,000	0.00	94,240	0.00	91,240	#DIV/0!	3041.33%	0.00	500	0.00	501	0.00	1	#DIV/0!	0.20%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	2,500	0.00	4,529	0.00	2,029	#DIV/0!	81.16%	0.00	2,500	0.00	7,836	0.00	5,336	#DIV/0!	213.44%	
HTH460HE	OAHU	Diamond Head Health Center	B	O	A		862		69	0.00	-793	#DIV/0!	-92.00%		2,297		1,139	0.00	-1,158	#DIV/0!	-50.41%	Sanitation supplies and minor repair of air conditioner and elevator. The budget is for the entire branch and not just one of the offices. The total came within budget.
HTH460HE	OAHU	Leeward Health Center	B	O	A		0		0	0.00	0	#DIV/0!	#DIV/0!		2,297		0	0.00	-2,297	#DIV/0!	-100.00%	None
HTH460HE	OAHU	Kakuhihewa Bldg	B	O	A		862		0	0.00	-862	#DIV/0!	-100.00%		2,297		86	0.00	-2,211	#DIV/0!	-96.26%	Sanitation supplies only
HTH460HE	OAHU	Windward Health Center	B	O	A		1,726		4,401	0.00	2,675	#DIV/0!	154.98%		2,297		5,477	0.00	3,180	#DIV/0!	138.44%	Sanitation supplies and repair of air conditioner
HTH460HF	OAHU	Diamond Head Health Center	B	O	A		10,000		2,929	0.00	-7,071	#DIV/0!	-70.71%		10,000		4,553	0.00	-5,447	#DIV/0!	-54.47%	Repair of air conditioner, elevator & routine repairs of building & structure
HTH460HV	KAUAI	Old Court House	B	O	A		2,867		0	0.00	-2,867	#DIV/0!	-100.00%		2,867		0	0.00	-2,867	#DIV/0!	-100.00%	None
HTH 495/HB	Oahu	Waimano Hale F	B	O	A	0.00	5,000	0.00	9,993	0.00	4,993	#DIV/0!	99.86%	0.00	30,000	0.00	12,139	0.00	-17,861	#DIV/0!	-59.54%	
HTH501/KB	Oahu	Waimano Hale B	B	O	A	0.00	9,998	0.00	12,129	0.00	2,131	#DIV/0!	21.31%	0.00	9,998	0.00	16,793	0.00	6,795	#DIV/0!	67.96%	
HTH501/IA	Oahu	Waimano Hale A, E	B	O	A	0.00	22,496	0.00	21,910	0.00	-586	#DIV/0!	-2.60%	0.00	22,496	0.00	25,091	0.00	2,595	#DIV/0!	11.53%	
HTH501/JO	Oahu	Waimano Hale C, D	B	O	A	0.00	17,497	0.00	27,836	0.00	10,339	#DIV/0!	59.09%	0.00	17,497	0.00	42,255	0.00	24,758	#DIV/0!	141.50%	
HTH501/JQ	Hawaii	Keawa Health Center/Hualalai Medical Center	B	O	A	0.00	5,749	0.00	1,846	0.00	-3,903	#DIV/0!	-67.89%	0.00	5,749	0.00	12,642	0.00	6,893	#DIV/0!	119.90%	
HTH 596/KM	OA	Diamond Head Health Center/Hale Ekahi	B	O	A	0.00	0	28,061.00	11,510	28,061.00	11,510	#DIV/0!	#DIV/0!	0.00	0	28,163.00	20,288	28,163.00	20,288	#DIV/0!	#DIV/0!	
HTH 610/FL	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	1,250	0.00	0	0.00	-1,250	#DIV/0!	-100.00%	0.00	1,250	0.00	0	0.00	-1,250	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FN	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	69,029	0.00	2,128	0.00	-66,901	#DIV/0!	-96.92%	0.00	69,029	0.00	478	0.00	-68,551	#DIV/0!	-99.31%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FP	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	5,000	0.00	0	0.00	-5,000	#DIV/0!	-100.00%	0.00	5,000	0.00	0	0.00	-5,000	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	14,000	0.00	0	0.00	-14,000	#DIV/0!	-100.00%	0.00	14,000	0.00	1,206	0.00	-12,794	#DIV/0!	-91.39%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FQ	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	B	0.00	64,500	0.00	1,648	0.00	-62,852	#DIV/0!	-97.44%	0.00	64,500	0.00	0	0.00	-64,500	#DIV/0!	-100.00%	Budget line item is for all types of R&M, including bldgs.
HTH 610/FR	Oahu	EHSD Complex in Halawa (5 buildings)	B	O	A	0.00	1,600	0.00	0	0.00	-1,600	#DIV/0!	-100.00%	0.00	1,600	0.00	1,783	0.00	183	#DIV/0!	11.45%	Budget line item is for all types of R&M, including bldgs.
HTH710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	517,884	0.00	551,576	0.00	33,692	#DIV/0!	6.51%	0.00	517,884	0.00	580,070	0.00	62,186	#DIV/0!	12.01%	Used salary savings from unfilled positions for unbudgeted repairs.
HTH 840/FF	Oahu	Hale Ola building on Waimano Ridge	B	O	B	0.00	13,000	0.00	0	0.00	-13,000	#DIV/0!	-100.00%	0.00	13,000	0.00	301	0.00	-12,699	#DIV/0!	-97.68%	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	0	0.00	-7,393	#DIV/0!	-100.00%	0.00	7,393	0.00	152	0.00	-7,241	#DIV/0!	-97.95%	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	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	7,691	0.00	7,691	#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	10,708	0.00	-7,694	#DIV/0!	-41.81%	0.00	18,402	0.00	5,715	0.00	-12,687	#DIV/0!	-68.94%	Budget line item is for all types of R&M, including bldgs.

**FY 23 and FY 24 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 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			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		3,470,241.55		3,470,241.55	0.00	0	#DIV/0!	0.00%		3,484,621.83		4,184,530.57	0.00	699,909	#DIV/0!	20.09%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		439,352.37		439,352.37	0.00	0	#DIV/0!	0.00%		528,528.27		405,951.46	0.00	-122,577	#DIV/0!	-23.19%	
HTH 212	Hawaii	Kau Hospital	B	M	B		390,091.52		390,091.52	0.00	0	#DIV/0!	0.00%		497,850.68		359,345.83	0.00	-138,505	#DIV/0!	-27.82%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		281,404.79		281,404.79	0.00	0	#DIV/0!	0.00%		283,318.41		260,399.10	0.00	-22,919	#DIV/0!	-8.09%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		2,803,732.48		2,803,732.48	0.00	0	#DIV/0!	0.00%		2,946,937.83		3,056,067.58	0.00	109,130	#DIV/0!	3.70%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		1,689,225.48		1,689,225.48	0.00	0	#DIV/0!	0.00%		1,571,726.86		405,649.03	0.00	-1,166,078	#DIV/0!	-74.19%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		575,889.72		575,889.72	0.00	0	#DIV/0!	0.00%		524,492.91		142,738.22	0.00	-381,755	#DIV/0!	-72.79%	
HTH 215	Oahu	Leahi Hospital	B	M	B		277,584.57		277,584.57	0.00	0	#DIV/0!	0.00%		156,813.13		207,894.34	0.00	51,081	#DIV/0!	32.57%	
HTH 215	Oahu	Maluhia	B	M	B		201,833.11		201,833.11	0.00	0	#DIV/0!	0.00%		170,390.66		225,737.87	0.00	55,347	#DIV/0!	32.48%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		38,854.27		38,854.27	0.00	0	#DIV/0!	0.00%		41,302.15		44,163.50	0.00	2,861	#DIV/0!	6.93%	

TOTAL:		0.00	10,168,210	0.00	10,168,210	0.00	0		0.00	10,205,983	0.00	9,292,478	0.00	-913,505
By MOF														
General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Special	B	0.00	10,168,210	0.00	10,168,210	0.00	0		0.00	10,205,983	0.00	9,292,478	0.00	-913,505
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

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

FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LNR-DOBOR

Table with columns: Prog ID/Org, Island, State Owned Bldg/Facility/Other, Cost Element (A, B, C), Type of Facility, MOF, Budgeted FY 23 (FTE, Amount), Actual FY 23 (FTE, Amount), Variance FY 23 (% FTE, % Amount), Budgeted FY 24 (FTE, Amount), Actual FY 24 (FTE, Amount), Variance FY 24 (% FTE, % Amount), and Comments.

FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LNR-DOBOR

Table with 20 columns: Prog ID/Org, Island, State Owned Bldg/Facility/Other, Cost Element (A, B, C), Type of Facility, MOF, Budgeted FY 23 (FTE, Amount), Actual FY 23 (FTE, Amount), Variance FY 23 (% FTE, % Amount), Budgeted FY 24 (FTE, Amount), Actual FY 24 (FTE, Amount), Variance FY 24 (% FTE, % Amount), Comments.

**FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LNR-DOBOR**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 908	Kahoolawe	Honokanai'a Base Camp Facilities	B	X	A		424,440		171,838	0.00	-252,602	0.00%	-59.51%		23,891		61,650	0.00	37,759	0.00%	158.05%	Shifted more of facilities operations and maintenance to grants through refundable trust funds.

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

Cost Element of Routine Repair and Maintenance Cost
 Provide type of cost by budget cost element:
 A = Personal Services;
 B = Other Current Expenses; and
 C = Equipment.

TOTAL:		0.00	7,557,377	0.00	3,642,438.43	0.00	-3,914,938	0.00	1,613,641.40	0.00	4,734,836	0.00	3,093,473	
By MOF														
General	A	0.00	949,876	0.00	688,099	0.00	-261,777		0.00	409,803	0.00	438,353	0.00	28,549
Special	B	0.00	6,396,223	0.00	2,475,046	0.00	-3,921,177		0.00	409,695	0.00	3,636,100	0.00	3,196,825
General Obligation Bonds	C	0.00	5,727	0.00	5,727	0.00	0		0.00	10,352	0.00	10,352	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	60,899	0.00	62,428	0.00	1,529		0.00	120,764	0.00	121,832	0.00	1,068
Other Federal Funds	P	0.00	50,978	0.00	49,150	0.00	-1,828		0.00	75,371	0.00	73,544	0.00	-1,827
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	73,603	0.00	341,917	0.00	268,314		0.00	621,414	0.00	388,272	0.00	-133,142
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	20,069	0.00	20,069	0.00	0		0.00	4,247	0.00	4,247	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	53,604	0.00	53,604	0.00	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	8,391	0.00	8,391	0.00	0

**FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF CORRECTIONS AND REHABILITATION**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			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	1,032,724	12.00	679,266	-5.00	-353,458	-29.41%	-34.23%	17.00	1,129,084	15.00	621,563	-2.00	-507,521	-11.76%	-44.95%	
PSD403EE	HAWAII	Kulani Correctional Facility	A	X	A	8.00	537,324	5.00	328,183	-3.00	-209,141	-37.50%	-38.92%	8.00	580,320	5.00	368,650	-3.00	-211,670	-37.50%	-36.47%	
PSD404EF	OAHU	Waiawa Correctional Facility	A	X	A	8.00	512,796	8.00	501,040	0.00	-11,756	0.00%	-2.29%	8.00	580,260	8.00	563,766	0.00	-16,494	0.00%	-2.84%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	A	X	A	6.00	228,366	4.00	227,490	-2.00	-876	-33.33%	-0.38%	5.00	319,320	5.00	226,822	0.00	-92,498	0.00%	-28.97%	
PSD406EH	MAUI	Maui Community Correctional Center	A	X	A	6.00	232,869	2.00	135,054	-4.00	-97,815	-66.67%	-42.00%	6.00	339,303	2.00	141,737	-4.00	-197,566	-66.67%	-58.23%	
PSD407EC	OAHU	Oahu Community Correctional Center	A	X	A	17.00	1,004,364	14.00	936,679	-3.00	-67,685	-17.65%	-6.74%	17.00	1,114,776	12.00	918,736	-5.00	-196,040	-29.41%	-17.59%	
PSD408EI	KAUAI	Kauai Community Correctional Center	A	X	A	2.00	122,388	2.00	162,307	0.00	39,919	0.00%	32.62%	2.00	139,944	2.00	153,605	0.00	13,661	0.00%	9.76%	
PSD409EK	OAHU	Womens Community Correctional Center	A	X	A	10.00	441,402	5.00	222,137	-5.00	-219,265	-50.00%	-49.67%	10.00	610,764	5.00	339,138	-5.00	-271,626	-50.00%	-44.47%	
PSD402ED	OAHU	Halawa Correctional Facility	B	X	A		1,238,021		782,840	0.00	-455,181		-36.77%		1,432,522.00		4,034,735	0.00	2,602,213		181.65%	
PSD403EE	HAWAII	Kulani Correctional Facility	B	X	A		270,419		142,767	0.00	-127,652		-47.21%		270,419.00		254,209	0.00	-16,210		-5.99%	
PSD404EF	OAHU	Waiawa Correctional Facility	B	X	A		372,711		389,834	0.00	17,123		4.59%		372,711.00		372,000	0.00	-711		-0.19%	
PSD405EG	HAWAII	Hawaii Community Correctional Center	B	X	A		325,041		102,624	0.00	-222,417		-68.43%		325,041.00		197,035	0.00	-128,006		-39.38%	
PSD406EH	MAUI	Maui Community Correctional Center	B	X	A		326,888		247,828	0.00	-79,060		-24.19%		336,888.00		353,147	0.00	16,259		4.83%	
PSD407EC	OAHU	Oahu Community Correctional Center	B	X	A		916,971		565,348	0.00	-351,623		-38.35%		916,971.00		1,763,342	0.00	846,371		92.30%	
PSD408EI	KAUAI	Kauai Community Correctional Center	B	X	A		252,906		422,266	0.00	169,360		66.97%		252,906.00		412,050	0.00	159,144		62.93%	
PSD409EK	OAHU	Womens Community Correctional Center	B	X	A		411,282		1,145,755	0.00	734,473		178.58%		411,282.00		610,051	0.00	198,769		48.33%	
PSD410EL	OAHU	Intake Service Center	B	O	A		9,035		8,174	0.00	-861		-9.53%		9,035.00		18,075	0.00	9,040		100.06%	
PSD420CP	OAHU	Corrections Program Services	B	O	A		266,156		406,982	0.00	140,826		52.91%		266,156.00		550,537	0.00	284,381		106.85%	
PSD421HC	OAHU	Health Care Division	B	O	A		33,801		17,306	0.00	-16,495		-48.80%		33,801.00		63,431	0.00	29,630		87.66%	

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

TOTAL:		74.00	8,535,464	52.00	7,423,880	-22.00	-1,111,584							73.00	9,441,503	54.00	11,962,628	-19.00	2,521,125			
By MOF																						
General	A	74.00	8,535,464	52.00	7,423,880	-22.00	-1,111,584							73.00	9,441,503	54.00	11,962,628	-19.00	2,521,125			
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 23 AND FY 24 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 23		Actual FY 23		Budgeted FY 24		Actual FY 24		Variance FY 24				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
TRN 501/DC	Oahu	Oahu highways and facilities	A	X	B	150.00	14,946,860	106.00	9,911,109	150.00	16,135,547	107.00	10,422,008	-43.00	-5,713,538	-28.67%	-35.41%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	A	X	B	101.00	8,186,707	72.00	5,424,212	101.00	8,916,993	69.00	5,781,270	-32.00	-3,135,723	-31.68%	-35.17%	
TRN 531/DF	Maui	Maui highways and facilities	A	X	B	59.50	4,281,940	45.50	3,190,565	59.00	4,685,328	45.00	3,340,574	-14.00	-1,344,754	-23.73%	-28.70%	
TRN 531/DL	Lanai	Lanai highways and facilities	A	X	B	5.00	428,305	5.00	243,307	5.00	469,503	4.00	221,065	-1.00	-248,438	-20.00%	-52.92%	
TRN 531/DM	Molokai	Molokai highways and facilities	A	X	B	12.00	1,008,026	9.00	604,275	12.00	1,106,590	11.00	618,023	-1.00	-488,567	-8.33%	-44.15%	
TRN 561/DG	Kauai	Kauai highways and facilities	A	X	B	43.00	3,634,929	27.00	2,219,157	43.00	3,968,835	35.00	2,696,416	-8.00	-1,272,419	-18.60%	-32.06%	
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	A	O	B			0.23	13,698			0.16	10,248	0.16	10,248	-	-	Note (Expand): Highways pays via
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	A	O	B			0.10	11,134			0.16	10,067	0.16	10,067	-	-	Note (Expand): Highways pays via
TRN 595/DB	Oahu	STATE TESTING LAB Total	A	O	B			0.14	8,351			0.21	13,604	0.21	13,604	-	-	Note (Expand): Highways pays via
TRN 501/DC	Oahu	Oahu highways and facilities	B	X	B		21,361,658		22,598,734		21,855,053		29,163,258	0.00	7,308,205	-	33.44%	Note (Expand): CIP & SMP funding
TRN 511/DD	Hawaii	Hawaii highways and facilities	B	X	B		2,003,682		2,362,487		2,192,515		2,541,833	0.00	349,318	-	15.93%	Note (Expand): CIP & SMP funding
TRN 531/DF	Maui	Maui highways and facilities	B	X	B		3,216,600		2,833,640		3,118,612		3,998,756	0.00	880,144	-	28.22%	Note (Expand): CIP & SMP funding
TRN 531/DL	Lanai	Lanai highways and facilities	B	X	B		71,580		50,201		71,580		21,112	0.00	-50,468	-	-70.51%	Note (Expand): CIP & SMP funding
TRN 531/DM	Molokai	Molokai highways and facilities	B	X	B		374,680		394,770		401,200		259,129	0.00	-142,071	-	-35.41%	Note (Expand): CIP & SMP funding
TRN 561/DG	Kauai	Kauai highways and facilities	B	X	B		3,127,796		2,850,225		3,699,942		3,508,477	0.00	-191,465	-	-5.17%	Note (Expand): CIP & SMP funding
TRN995/AA	Oahu	Aliiimoku Hale	B	O	B		250,000				293,000		290,448	0.00	0	-	-	Note (Expand): Admin share of
TRN 595/DB	Oahu	ALIAIMOKU HALE (TRANSP) Total	B	O	B				12,398				10,804	0.00	10,804	-	-	Note (Expand): CIP & SMP funding
TRN 595/DB	Oahu	HIGHWAYS DIV-SHAFTER Total	B	O	B				3,866				2,997	0.00	2,997	-	-	Note (Expand): CIP & SMP funding
TRN 597/AB	Oahu	Sand Island Scale Facility MVSO	B	O	B		2,901		2,901		3,328		3,328	0.00	0	-	0.00%	
TRN 597/AB	Oahu	CDL Office in Pearl City	B	O	B		15,551		15,551		17,294		17,294	0.00	0	-	0.00%	
TRN 597/AB	Oahu	Waimalu - MVSO Office	B	O	B		33,600		34,734		33,600		22,564	0.00	-11,036	-	-32.84%	
TRN 595/DB	Oahu	STATE TESTING LAB Total	B	O	B				24,351				24,689	0.00	24,689	-	-	Note (Expand): CIP & SMP funding
TRN 501/DC	Oahu	Oahu highways and facilities	C	X	B		403,896				515,113.00		805,753	0.00	290,640	-	56.42%	
TRN 511/DD	Hawaii	Hawaii highways and facilities	C	X	B		408,073				641,404.00		396,354	0.00	-245,050	-	-38.21%	
TRN 531/DF	Maui	Maui highways and facilities	C	X	B		390,224		587,600		219,497		633,508	0.00	414,011	-	188.62%	
TRN 531/DL	Lanai	Lanai highways and facilities	C	X	B		3,000				3,000		0	0.00	-3,000	-	-100.00%	
TRN 531/DM	Molokai	Molokai highways and facilities	C	X	B		255,046				3,000		0	0.00	-3,000	-	-100.00%	
TRN 561/DG	Kauai	Kauai highways and facilities	C	X	B		894,504		519,600		1,034,494		665,279	0.00	-369,215	-	-35.69%	
							-		-		-		-		-			

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

TOTAL:		370.50	65,049,559	264.97	53,916,867	370.00	69,092,428	271.53	65,188,411	-98.47	-3,904,018
By MOF											
General	A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special	B	370.50	65,049,559	264.97	53,916,867	370.00	69,092,428	271.53	65,188,411	-98.47	-3,904,018
General Obligation Bonds	C	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
Revenue Bonds	E	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
Other Federal Funds	P	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
County	S	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
Inter-departmental Transfer	U	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
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII AT HILO**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23				Budgeted FY 24		Actual FY 24		Variance FY 24				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH210/MM	HI	UHH (Overall)	A	E	A	38.00	1,934,388	38.00	1,628,864	0.00	-305,524	0.00%	-15.79%	36.00	1,915,966	36.00	1,620,779	0.00	-295,187	0.00%	-15.41%	
UOH210/MM	HI	UHH (Overall)	A	E	B				88,856		88,856		#DIV/0!				56,275	0.00	56,275		#DIV/0!	
UOH210/MM	HI	UHH (Overall)	B	E	B		1,046,386		962,053		-84,333		-8.06%		672,532		650,548	0.00	-21,984		-3.27%	
UOH210/MM	HI	UHH (Overall)	B	E	W		15,455		16,318		863		5.58%		12,756		13,226	0.00	470		3.68%	
UOH210/MM	HI	Student Housing	A	E	B	2.00	187,183	2.00	123,724		-63,459	0.00%	-33.90%	2.00	213,535	2.00	92,644	0.00	-120,891	0.00%	-56.61%	
UOH210/MM	HI	Student Housing	B	E	B		126,531		88,964		-37,567		-29.69%		51,734		36,318	0.00	-15,416		-29.80%	
UOH210/MM	HI	Imiloa Astronomy Center	A	E	A	3.00	141,316	3.00	140,266	0.00	-1,050	0.00%	-0.74%	3.00	147,457	3.00	112,845	0.00	-34,612	0.00%	-23.47%	
UOH210/MM	HI	Imiloa Astronomy Center	A	E	B				1,712		1,712		#DIV/0!				959	0.00	959		#DIV/0!	
UOH210/MM	HI	Imiloa Astronomy Center	B	E	A												21,873	0.00	-12,287		-35.97%	
UOH210/MM	HI	Imiloa Astronomy Center	B	E	B		172,438		103,283	0.00	-69,155		-40.10%		73,800		44,293	0.00	-29,507		-39.98%	
UOH210/MM	HI	Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	A	1.00	45,388	1.00	4,828	0.00	-40,560	0.00%	-89.36%	1.00	48,037	1.00	48,037	0.00	0	0.00%	0.00%	
UOH210/MM	HI	Pacific Aquaculture & Coastal Resources Center (PACRC)	B	E	B				1,009		1,009		#DIV/0!				1,328	0.00	1,328		#DIV/0!	

Type of Facility Key
O = Office
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TOTAL:		44.00	3,669,085	44.00	3,159,877	0.00	-509,208							42.00	3,169,977	42.00	2,699,126	0.00	-470,852			
By MOF																						
General	A	42.00	2,121,092	42.00	1,773,958	0.00	-347,134							40.00	2,145,620	40.00	1,803,534	0.00	-342,086			
Special	B	2.00	1,532,538	2.00	1,369,601	0.00	-162,937							2.00	1,011,601	2.00	882,366	0.00	-129,236			
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	15,455	0.00	16,318	0.00	863							0.00	12,756	0.00	13,226	0.00	470			
Other	X	0.00	0	0.00	0	0.00	0							0.00	0	0.00	0	0.00	0			

work related injury (workers comp), and LWOP. In some instances, overtime, TA and 89 day hire expenses were incurred in MOF B to cover the work of the vacated positions.

Variances related to cost element "B" are due to conservative budgeting and timing of payments.

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24				
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1001	PARKING STRUCTURE	A	X	A			\$1,313.22									\$241.32					
UOH 100 AA	OAHU	1001	PARKING STRUCTURE	B	X	B			\$0.00									\$72.24					
UOH 100 AA	OAHU	1002	HAWAII HALL	A	O	A			\$9,132.81									\$12,331.67					
UOH 100 AA	OAHU	1002	HAWAII HALL	B	O	B			\$38,534.50									\$22,949.23					
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE-TPSS	A	E	A			\$105.13									\$964.01					
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE-TPSS	B	E	B			\$73.13									\$28.55					
UOH 100 AA	OAHU	1007	ARMY ROTC	A	O	A			\$1,963.67									\$2,601.49					
UOH 100 AA	OAHU	1007	ARMY ROTC	B	O	B			\$84.18									\$4,672.49					
UOH 100 AA	OAHU	1010	MAGOON SOIL LAB-NREM	A	E	A			\$181.19									\$315.54					
UOH 100 AA	OAHU	1010	MAGOON SOIL LAB-NREM	B	E	B			\$120.86									\$4.94					
UOH 100 AA	OAHU	1014	SAUNDERS HALL	A	E	A			\$25,736.36									\$28,576.17					
UOH 100 AA	OAHU	1014	SAUNDERS HALL	B	E	B			\$40,616.57									\$34,319.84					
UOH 100 AA	OAHU	1015	GARTLEY HALL	A	E	A			\$5,710.95									\$7,076.54					
UOH 100 AA	OAHU	1015	GARTLEY HALL	B	E	B			\$2,423.42									\$8,189.99					
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	B	E	B			\$0.00									\$278.79					
UOH 100 AA	OAHU	1016	ARCHITECTURE BLDG	A	E	A			\$9,733.31									\$10,937.02					
UOH 100 AA	OAHU	1016	ARCHITECTURE BLDG	B	E	B			\$9,531.69									\$2,794.67					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	B	E	B			\$0.00									\$31,576.12					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION	A	E	A			\$15,226.10									\$18,859.90					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION	B	E	B			\$34,786.82									\$5,095.06					
UOH 100 AA	OAHU	1019	GEORGE HALL	A	E	A			\$16,308.33									\$29,257.52					
UOH 100 AA	OAHU	1019	GEORGE HALL	B	E	B			\$4,982.90									\$12,814.62					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	B	O	B			\$0.00									\$40,557.64					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CTR FOR STUDENT SVC	A	O	A			\$24,073.44									\$32,538.00					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CTR FOR STUDENT SVC	B	O	B			\$71,686.73									\$8,199.50					
UOH 100 AA	OAHU	1024	BACHMAN ANNEX #6	A	O	A			\$93.76									\$128.32					
UOH 100 AA	OAHU	1024	BACHMAN ANNEX #6	B	O	B			\$36.28									\$0.00					
UOH 100 AA	OAHU	1030	DEAN HALL	A	E	A			\$7,205.12									\$4,290.20					
UOH 100 AA	OAHU	1030	DEAN HALL	B	E	B			\$1,091.23									\$659.38					
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	A	E	A			\$1,924.90									\$5,224.05					
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	B	E	B			\$1,206.83									\$4,857.82					
UOH 100 AA	OAHU	1033	MAGOON GREENHOUSE #4	A	E	A			\$198.24									\$0.00					
UOH 100 AA	OAHU	1033	MAGOON GREENHOUSE #4	B	E	B			\$438.08									\$0.00					
UOH 100 AA	OAHU	1037	BUILDING 37	A	E	A			\$1,091.86									\$269.26					
UOH 100 AA	OAHU	1037	BUILDING 37	B	E	B			\$649.77									\$132.51					
UOH 100 AA	OAHU	1039	WIST HALL	A	E	A			\$5,896.37									\$12,321.33					
UOH 100 AA	OAHU	1039	WIST HALL	B	E	B			\$28,271.50									\$20,921.36					
UOH 100 AA	OAHU	1040	WIST HALL ANNEX	A	E	A			\$473.05									\$373.07					
UOH 100 AA	OAHU	1040	WIST HALL ANNEX	B	E	B			\$3.15									\$322.49					
UOH 100 AA	OAHU	1041	BUS STOP BLDG - UNIV AVE	A	X	A			\$0.00									\$40.20					
UOH 100 AA	OAHU	1046	KRAUSS HALL	A	E	A			\$4,505.67									\$2,079.76					
UOH 100 AA	OAHU	1046	KRAUSS HALL	B	E	B			\$2,088.56									\$3,018.75					
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	A	E	A			\$15,053.83									\$20,724.23					
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	B	E	B			\$26,364.24									\$4,414.18					
UOH 100 AA	OAHU	1048	TROPICAL RESEARCH HOUSE	A	X	A			\$0.00									\$343.46					
UOH 100 AA	OAHU	1048	TROPICAL RESEARCH HOUSE	B	X	B			\$0.00									\$32.24					
UOH 100 AA	OAHU	1049	ART BUILDING	A	E	A			\$29,801.16									\$31,035.46					
UOH 100 AA	OAHU	1049	ART BUILDING	B	E	B			\$48,888.91									\$58,756.29					
UOH 100 AA	OAHU	1055	CAMPUS CENTER BUILDING	A	X	A			\$1,724.63									\$1,283.72					
UOH 100 AA	OAHU	1055	CAMPUS CENTER BUILDING	B	X	B			\$889.00									\$174.30					
UOH 100 AA	OAHU	1056	HEMENWAY HALL	A	X	A			\$705.49									\$6,760.40					

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24								
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount					
UOH 100 AA	OAHU	1056	HEMENWAY HALL	B	X	B			\$1,361.43									\$91.76									
UOH 100 AA	OAHU	1057	CRAWFORD HALL	A	E	A			\$12,611.30									\$8,144.94									
UOH 100 AA	OAHU	1057	CRAWFORD HALL	B	E	B			\$3,904.12									\$1,185.04									
UOH 100 AA	OAHU	1062	MILLER HALL	A	E	A			\$6,752.38									\$2,064.93									
UOH 100 AA	OAHU	1062	MILLER HALL	B	E	B			\$1,371.06									\$300.05									
UOH 100 AA	OAHU	1067	DOLE STREET OFFICE	A	O	A			\$2,761.90									\$4,909.31									
UOH 100 AA	OAHU	1067	DOLE STREET OFFICE	B	O	B			\$1,022.05									\$277.68									
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	A	E	A			\$4,159.78									\$5,970.15									
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	B	E	B			\$0.00									\$634.00									
UOH 100 AA	OAHU	1071	UNIVERSITY HIGH SCHOOL 1	B	E	B			\$0.00									\$1,020.94									
UOH 100 AA	OAHU	1076	CENTER FOR KOREAN STUDIES	A	E	A			\$3,295.28									\$1,952.89									
UOH 100 AA	OAHU	1076	CENTER FOR KOREAN STUDIES	B	E	B			\$1,188.13									\$308.29									
UOH 100 AA	OAHU	1079	ETV PRODUCTION BUILDING	A	E	A			\$1,233.69									\$2,077.54									
UOH 100 AA	OAHU	1079	ETV PRODUCTION BUILDING	B	E	B			\$78.85									\$790.57									
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	A	E	A			\$872.39									\$729.42									
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	B	E	B			\$537.56									\$0.00									
UOH 100 AA	OAHU	1081	EVERLY HALL	A	E	A			\$9,308.11									\$4,876.80									
UOH 100 AA	OAHU	1081	EVERLY HALL	B	E	B			\$3,174.69									\$3,443.47									
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING	A	E	A			\$886.30									\$1,528.31									
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING	B	E	B			\$598.26									\$85.66									
UOH 100 AA	OAHU	1089	GILMORE HALL	A	E	A			\$16,425.56									\$26,481.62									
UOH 100 AA	OAHU	1089	GILMORE HALL	B	E	B			\$64,776.24									\$26,389.69									
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	A	E	A			\$10,879.51									\$26,168.55									
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	B	E	B			\$6,945.87									\$7,453.92									
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	B	E	B			\$0.00									\$21,580.67									
UOH 100 AA	OAHU	1091	MUSIC BLDG COMPLEX	A	E	A			\$5,537.94									\$5,882.71									
UOH 100 AA	OAHU	1091	MUSIC BLDG COMPLEX	B	E	B			\$3,028.95									\$1,966.91									
UOH 100 AA	OAHU	1093	MUSIC BUILDING-3 UNITS	A	E	A			\$4,978.66									\$3,156.80									
UOH 100 AA	OAHU	1093	MUSIC BUILDING-3 UNITS	B	E	B			\$44,351.44									\$1,233.83									
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	A	E	A			\$12,040.04									\$18,917.30									
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	B	E	B			\$32,546.92									\$41,044.44									
UOH 100 AA	OAHU	1107	BACHMAN HALL	A	O	A			\$354.40									\$5,098.93									
UOH 100 AA	OAHU	1107	BACHMAN HALL	B	O	B			\$21.45									\$0.00									
UOH 100 AA	OAHU	1109	WOMENS SOFTBALL STADIUM	A	X	A			\$24.84									\$1,748.20									
UOH 100 AA	OAHU	1109	WOMENS SOFTBALL STADIUM	B	X	B			\$0.00									\$580.41									
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	B	X	B			\$0.00									\$1,113.65									
UOH 100 AA	OAHU	1110	PE & ATHLETIC COMPLEX	A	X	A			\$27,828.32									\$22,713.56									
UOH 100 AA	OAHU	1110	PE & ATHLETIC COMPLEX	B	X	B			\$24,536.73									\$7,012.80									
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	B	X	B			\$0.00									\$133,908.91									
UOH 100 AA	OAHU	1113	KAHANAMOKU SWIM POOL COMPLEX	A	X	A			\$4,106.93									\$10,860.00									
UOH 100 AA	OAHU	1113	KAHANAMOKU SWIM POOL COMPLEX	B	X	B			\$32,433.57									\$1,342.86									
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	A	X	A			\$23,550.73									\$15,192.06									
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	B	X	B			\$8,813.79									\$10,745.74									
UOH 100 AA	OAHU	1116	EQ STORAGE-CHING ATHLETICS COMPLEX	A	X	A			\$106.62									\$1,276.97									
UOH 100 AA	OAHU	1116	EQ STORAGE-CHING ATHLETICS COMPLEX	B	X	B			\$0.00									\$597.44									
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	A	X	A			\$23,439.69									\$47,681.70									
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	B	X	B			\$44,938.64									\$45,790.29									
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBRC)	B	E	B			\$0.00									\$846.55									
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCES RESEARCH CENTER	A	E	A			\$7,530.68									\$701.64									
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCES RESEARCH CENTER	B	E	B			\$1,175.73									\$450.55									
UOH 100 AA	OAHU	1124	ADMINISTRATION SERVICES BUILDING 1	A	O	A			\$2,736.98									\$4,817.85									

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24			
		Property	Description	Element	Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1124	ADMINISTRATION SERVICES BUILDING 1	B	O	B			\$541.11								\$267.35					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX	A	E	A			\$3,298.62								\$2,171.44					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX	B	E	B			\$226.03								\$482.60					
UOH 100 AA	OAHU	1126	BILGER HALL	A	E	A			\$27,136.84								\$22,746.02					
UOH 100 AA	OAHU	1126	BILGER HALL	B	E	B			\$23,040.37								\$34,489.85					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CTR FOR HWN STUDIES	A	E	A			\$7,804.69								\$11,358.44					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CTR FOR HWN STUDIES	B	E	B			\$1,345.36								\$2,282.83					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	A	E	A			\$8,404.68								\$29.61					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	B	E	B			\$4,052.04								\$735.71					
UOH 100 AA	OAHU	1135	MID-PAC POTTING HOUSE	A	X	A			\$74.51								\$0.00					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	A	O	A			\$3,450.24								\$11,374.54					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	B	O	B			\$3,850.40								\$904.28					
UOH 100 AA	OAHU	1142	LAW SCHOOL OFFICE/CLASSROOM	A	E	A			\$18,895.29								\$24,925.54					
UOH 100 AA	OAHU	1142	LAW SCHOOL OFFICE/CLASSROOM	B	E	B			\$4,020.00								\$4,951.84					
UOH 100 AA	OAHU	1143	LAW SCHOOL LIBRARY	A	E	A			\$18,694.05								\$19,438.85					
UOH 100 AA	OAHU	1143	LAW SCHOOL LIBRARY	B	E	B			\$5,784.76								\$8,917.32					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL #3	A	E	A			\$5,654.14								\$5,472.40					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL #3	B	E	B			\$445.11								\$756.42					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	A	X	A			\$149.20								\$16.36					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	B	X	B			\$2,191.41								\$0.00					
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	A	O	A			\$60.11								\$154.26					
UOH 100 AA	OAHU	1156	JOHNSON HALL B DORMITORY	A	X	A			\$589,891.26								\$638,104.38					
UOH 100 AA	OAHU	1156	JOHNSON HALL B DORMITORY	B	X	B			\$60,597.38								\$49,138.50					
UOH 100 AA	OAHU	1158	KELLER HALL	A	E	A			\$17,577.37								\$21,704.71					
UOH 100 AA	OAHU	1158	KELLER HALL	B	E	B			\$12,435.00								\$16,496.13					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	A	E	A			\$5,942.19								\$10,258.23					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	B	E	B			\$1,339.35								\$2,975.72					
UOH 100 AA	OAHU	1160	WATANABE HALL	A	E	A			\$5,795.07								\$10,180.07					
UOH 100 AA	OAHU	1160	WATANABE HALL	B	E	B			\$5,493.72								\$3,441.96					
UOH 100 AA	OAHU	1161	GATEWAY HOUSE DORMITORY	A	X	A			\$38.92								\$81.74					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECH	A	E	A			\$39,799.66								\$39,520.34					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECH	B	E	B			\$116,053.01								\$19,974.62					
UOH 100 AA	OAHU	1163	HOLMES HALL	B	E	B			\$0.00								\$31,917.07					
UOH 100 AA	OAHU	1163	HOLMES HALL-ENGR FACILITIES	A	E	A			\$17,525.16								\$27,963.48					
UOH 100 AA	OAHU	1163	HOLMES HALL-ENGR FACILITIES	B	E	B			\$69,043.98								\$11,852.99					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	A	E	A			\$8,238.44								\$5,497.59					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	B	E	B			\$8,029.77								\$4,358.57					
UOH 100 AA	OAHU	1165	GEOPHYSICS INSTITUTE BUILDING	A	E	A			\$20,201.18								\$28,355.35					
UOH 100 AA	OAHU	1165	GEOPHYSICS INSTITUTE BUILDING	B	E	B			\$69,215.98								\$13,629.26					
UOH 100 AA	OAHU	1166	ORVIS MUSIC AUDITORIUM	A	E	A			\$417.78								\$1,058.98					
UOH 100 AA	OAHU	1166	ORVIS MUSIC AUDITORIUM	B	E	B			\$218.78								\$215.52					
UOH 100 AA	OAHU	1167	WEBSTER HALL	A	E	A			\$14,095.50								\$13,250.84					
UOH 100 AA	OAHU	1167	WEBSTER HALL	B	E	B			\$12,931.25								\$4,008.95					
UOH 100 AA	OAHU	1168	SPALDING HALL	A	E	A			\$15,366.24								\$10,555.97					
UOH 100 AA	OAHU	1168	SPALDING HALL	B	E	B			\$89,219.72								\$39,125.28					
UOH 100 AA	OAHU	1169	WILLIS POPE ENVIRONMNTL LAB	A	E	A			\$601.08								\$846.72					
UOH 100 AA	OAHU	1169	WILLIS POPE ENVIRONMNTL LAB	B	E	B			\$90.78								\$263.80					
UOH 100 AA	OAHU	1170	UNIVERSITY HIGH SCHOOL LOCKER BUILDING	A	E	A			\$267.48								\$486.22					
UOH 100 AA	OAHU	1170	UNIVERSITY HIGH SCHOOL LOCKER BUILDING	B	E	B			\$204.36								\$15.78					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	B	E	B			\$0.00								\$74,009.46					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES	A	E	A			\$34,390.46								\$50,998.88					

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24			
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES	B	E	B			\$121,938.98								\$26,588.60					
UOH 100 AA	OAHU	1175	MOORE HALL	A	E	A			\$14,790.91								\$13,290.05					
UOH 100 AA	OAHU	1175	MOORE HALL	B	E	B			\$56,995.88								\$28,816.24					
UOH 100 AA	OAHU	1181	JEFFERSON HALL	A	O	A			\$32.10								\$99.13					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	A	X	A			\$4,294.67								\$6,807.77					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	B	X	B			\$9,481.32								\$9,237.61					
UOH 100 AA	OAHU	1185	COLLEGE HILL	A	X	A			\$7,178.60								\$5,415.13					
UOH 100 AA	OAHU	1185	COLLEGE HILL	B	X	B			\$156.32								\$8.06					
UOH 100 AA	OAHU	1187	MULTI-PURPOSE BLDG-HIGH SCHOOL	A	E	A			\$4,230.65								\$3,881.12					
UOH 100 AA	OAHU	1187	MULTI-PURPOSE BLDG-HIGH SCHOOL	B	E	B			\$2,977.25								\$88.23					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	A	O	A			\$2,757.74								\$7,304.53					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	B	O	B			\$442.04								\$3,962.39					
UOH 100 AA	OAHU	1190	STUDENT HEALTH SERVICE BLDG	A	O	A			\$2,502.86								\$1,020.03					
UOH 100 AA	OAHU	1190	STUDENT HEALTH SERVICE BLDG	B	O	B			\$878.52								\$1,425.13					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	A	E	A			\$18,129.72								\$26,149.98					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	B	E	B			\$16,112.08								\$8,811.47					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	A	O	A			\$879.58								\$2,840.16					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	B	O	B			\$78.14								\$4,698.31					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	B	X	B			\$0.00								\$1,500.27					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOP	A	X	A			\$448,474.98								\$463,594.28					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOP	B	X	B			\$10,005.75								\$6,033.78					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE	A	X	A			\$12,105.92								\$11,321.05					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE	B	X	B			\$1,509.56								\$1,242.85					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	B	E	B			\$0.00								\$2,862.03					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY	A	E	A			\$17,616.60								\$53,069.31					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY	B	E	B			\$58,656.12								\$42,344.68					
UOH 100 AA	OAHU	1200	HAZARDOUS WASTE FACILITY	A	O	A			\$1,306.09								\$196.03					
UOH 100 AA	OAHU	1200	HAZARDOUS WASTE FACILITY	B	O	B			\$28.23								\$118.74					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	A	X	A			\$15,687.59								\$6,296.70					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	B	X	B			\$9,534.51								\$1,361.30					
UOH 100 AA	OAHU	1203	NATIONAL MARINE FISHERIES BLDG	A	O	A			\$940.31								\$0.00					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	B	E	B			\$0.00								\$62,926.80					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE FACILITY	A	E	A			\$10,186.99								\$14,387.77					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE FACILITY	B	E	B			\$59,521.82								\$5,938.79					
UOH 100 AA	OAHU	1211	FREAR HALL	A	X	A			\$0.00								\$71.96					
UOH 100 AA	OAHU	1211	FREAR HALL	B	X	B			\$0.00								\$12.00					
UOH 100 AA	OAHU	1212	ANDREWS AMPHITHEATRE	A	X	A			\$10,703.35								\$12,645.31					
UOH 100 AA	OAHU	1212	ANDREWS AMPHITHEATRE	B	X	B			\$588.98								\$1,573.80					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	A	X	A			\$818.86								\$0.00					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	B	X	B			\$40.30								\$0.00					
UOH 100 AA	OAHU	1251	DANCE BUILDING	A	E	A			\$6,858.86								\$2,376.60					
UOH 100 AA	OAHU	1251	DANCE BUILDING	B	E	B			\$1,002.43								\$538.83					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	B	X	B			\$0.00								\$2,589.37					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	A	X	A			\$97,876.48								\$29,393.63					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	B	X	B			\$7,811.35								\$2,502.73					
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RES CTR	A	X	A			\$38.28								\$163.14					
UOH 100 AA	OAHU	1259	HECO SUBSTATION M-MAKAI CAMPUS	A	X	A			\$24.84								\$411.62					
UOH 100 AA	OAHU	1259	HECO SUBSTATION M-MAKAI CAMPUS	B	X	B			\$7,663.99								\$174.13					
UOH 100 AA	OAHU	1260	LAW SCHOOL CLINICAL BUILDING	A	E	A			\$7,045.34								\$3,842.61					
UOH 100 AA	OAHU	1260	LAW SCHOOL CLINICAL BUILDING	B	E	B			\$158.80								\$253.47					
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	A	E	A			\$16,296.68								\$23,758.84					

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24					
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	% FTE	% Amount				
UOH 100 AA	OAHU	1263	LIFE SCIENCES BUILDING	B	E	B			\$0.00								\$2,158.69							
UOH 100 AA	OAHU	9605	KEWALO MARINE LAB	A	E	A			\$0.00								\$9,481.84							
UOH 100 AA	OAHU	9621	MANOA INNOVATION CENTER	A	E	A			\$7.78								\$0.00							
UOH 100 AA	OAHU	9693	UNIVERSITY OF HAWAII CANCER CENTER	A	EM	A			\$233.52								\$0.00							
UOH 100 AA	OAHU	1001A	PARKING STRUCTURE - PHASE II-A	A	X	A			\$60.10								\$0.00							
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	B	X	B			\$294.24								\$1,492.15							
UOH 100 AA	OAHU	1003B	COTTAGE #2-CREDIT UNION OFFICE	A	O	A			\$0.00								\$3,470.07							
UOH 100 AA	OAHU	1003B	COTTAGE #2-CREDIT UNION OFFICE	B	O	B			\$0.00								\$2,706.84							
UOH 100 AA	OAHU	1003C	COTTAGE #3-PLUMBING	A	X	A			\$7,767.93								\$818.11							
UOH 100 AA	OAHU	1003C	COTTAGE #3-PLUMBING	B	X	B			\$12,111.03								\$779.04							
UOH 100 AA	OAHU	1003D	COTTAGE #4-ELECTRICAL	B	X	B			\$0.00								\$21.42							
UOH 100 AA	OAHU	1005C	MAGOON GREENHOUSE #7-TPSS	A	E	A			\$0.00								\$109.89							
UOH 100 AA	OAHU	1008C	MAGOON FIELD LAB-PEPS	A	E	A			\$371.06								\$6,423.12							
UOH 100 AA	OAHU	1008C	MAGOON FIELD LAB-PEPS	B	E	B			\$120.95								\$1,235.07							
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE #9-NREM	A	E	A			\$243.36								\$104.64							
UOH 100 AA	OAHU	1010C	MAGOON GREENHOUSE #9-NREM	B	E	B			\$351.16								\$109.52							
UOH 100 AA	OAHU	1011A	UH PRESS EDITORIAL	A	O	A			\$335.40								\$819.19							
UOH 100 AA	OAHU	1011A	UH PRESS EDITORIAL	B	O	B			\$0.00								\$21.94							
UOH 100 AA	OAHU	1011B	UH PRESS MARKETING & JOURNALS	A	O	A			\$2,208.36								\$675.92							
UOH 100 AA	OAHU	1011B	UH PRESS MARKETING & JOURNALS	B	O	B			\$558.80								\$51.64							
UOH 100 AA	OAHU	1011C	UH PRESS INTERNATIONAL SALES	A	O	A			\$1,322.81								\$871.50							
UOH 100 AA	OAHU	1011C	UH PRESS INTERNATIONAL SALES	B	O	B			\$114.52								\$152.23							
UOH 100 AA	OAHU	1011D	UH PRESS ADMINISTRATION	A	O	A			\$101.19								\$10,820.87							
UOH 100 AA	OAHU	1011D	UH PRESS ADMINISTRATION	B	O	B			\$22.27								\$2,012.15							
UOH 100 AA	OAHU	1011E	UH PRESS BUSINESS ANNEX	A	O	A			\$732.16								\$314.27							
UOH 100 AA	OAHU	1011E	UH PRESS BUSINESS ANNEX	B	O	B			\$422.68								\$228.35							
UOH 100 AA	OAHU	1011F	UH PRESS PRODUCTION	A	O	A			\$458.39								\$135.44							
UOH 100 AA	OAHU	1011F	UH PRESS PRODUCTION	B	O	B			\$162.36								\$43.88							
UOH 100 AA	OAHU	1011G	UH PRESS BUSINESS	A	O	A			\$117.20								\$900.51							
UOH 100 AA	OAHU	1011G	UH PRESS BUSINESS	B	O	B			\$19.79								\$7.89							
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	A	X	A			\$1,677.51								\$1,970.54							
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	B	X	B			\$41,553.08								\$21,741.64							
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	A	O	A			\$6,483.47								\$5,643.43							
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B			\$965.13								\$1,229.91							
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABS/OFFICES	A	E	A			\$3,134.02								\$7,475.68							
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABS/OFFICES	B	E	B			\$922.28								\$1,140.81							
UOH 100 AA	OAHU	1013D	HALE TUAHINE	A	X	A			\$1,419.96								\$248.84							
UOH 100 AA	OAHU	1013D	HALE TUAHINE	B	X	B			\$805.64								\$98.76							
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX #2	A	O	A			\$1,511.27								\$79.11							
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX #2	B	O	B			\$48.66								\$7.74							
UOH 100 AA	OAHU	1025B	MAILE WAY #2	A	O	A			\$1,000.24								\$206.72							
UOH 100 AA	OAHU	1025B	MAILE WAY #2	B	O	B			\$41.06								\$0.00							
UOH 100 AA	OAHU	1034A	MAGOON GREENHOUSE #3	A	E	A			\$0.00								\$736.38							
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE #1	A	O	A			\$144.39								\$1,729.14							
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE #1	B	O	B			\$58.40								\$15.78							
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE #2	A	O	A			\$1,221.83								\$9,016.30							
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE #2	B	O	B			\$0.00								\$257.65							
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE #3	A	O	A			\$302.51								\$2,078.79							
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE #3	B	O	B			\$0.00								\$1,516.89							
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE #4	A	O	A			\$46.37								\$2,455.89							
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE #4	B	O	B			\$0.00								\$1,088.48							

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24			
		Property	Description	Element	Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING #1	A	E	A			\$1,451.92								\$8,233.89					
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING #1	B	E	B			\$565.25								\$485.88					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING #2	A	E	A			\$1,365.29								\$556.40					
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING #2	B	E	B			\$664.07								\$11.43					
UOH 100 AA	OAHU	1046D	KRAUSS HALL PRI BUILDING #3-ANITA LAB	A	E	A			\$0.00								\$64.10					
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX #7 - CTAHR	A	E	A			\$1,994.27								\$644.72					
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX #7 - CTAHR	B	E	B			\$85.00								\$46.44					
UOH 100 AA	OAHU	1064A	KUKAHI - UNIVERSITY LABORATORY SCHOOL #1	A	E	A			\$819.80								\$191.85					
UOH 100 AA	OAHU	1064A	KUKAHI - UNIVERSITY LABORATORY SCHOOL #1	B	E	B			\$279.23								\$18.14					
UOH 100 AA	OAHU	1064B	KOKO OLU A - UNIVERSITY LAB SCHOOL #2	A	E	A			\$0.00								\$61.04					
UOH 100 AA	OAHU	1064C	WAIKOLU - UNIVERSITY LAB SCHOOL #3	A	E	A			\$0.00								\$61.04					
UOH 100 AA	OAHU	1064C	WAIKOLU - UNIVERSITY LAB SCHOOL #3	B	E	B			\$0.00								\$9.07					
UOH 100 AA	OAHU	1064D	KAUNA - UNIVERSITY LABORATORY SCHOOL #4	A	E	A			\$73.26								\$577.89					
UOH 100 AA	OAHU	1064D	KAUNA - UNIVERSITY LABORATORY SCHOOL #4	B	E	B			\$0.00								\$36.75					
UOH 100 AA	OAHU	1076A	CENTER FOR KOREAN STUDIES PAVILION	A	X	A			\$1,050.29								\$0.00					
UOH 100 AA	OAHU	1076A	CENTER FOR KOREAN STUDIES PAVILION	B	X	B			\$160.14								\$0.00					
UOH 100 AA	OAHU	1077A	1859 EAST-WEST ROAD-PB#1	A	O	A			\$331.25								\$224.40					
UOH 100 AA	OAHU	1077B	1859 EAST-WEST ROAD-PB#2	A	O	A			\$972.68								\$64.11					
UOH 100 AA	OAHU	1077B	1859 EAST-WEST ROAD-PB#2	B	O	B			\$438.08								\$0.00					
UOH 100 AA	OAHU	1089A	GILMORE ELECTRIC/MECHANICAL BLDG	A	X	A			\$217.78								\$554.20					
UOH 100 AA	OAHU	1089A	GILMORE ELECTRIC/MECHANICAL BLDG	B	X	B			\$59.37								\$11.62					
UOH 100 AA	OAHU	1095B	HECO SUBSTATION M - EAST WEST ROAD	B	X	B			\$0.00								\$2,199.22					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX #9	A	O	A			\$194.42								\$0.00					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX #10	A	O	A			\$768.43								\$0.00					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX #10	B	O	B			\$0.56								\$0.00					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX #11	A	O	A			\$398.15								\$740.40					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX #11	B	O	B			\$99.11								\$125.01					
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX #12	A	O	A			\$531.97								\$37.42					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX #13	A	O	A			\$532.57								\$911.12					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX #13	B	O	B			\$335.90								\$49.74					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC #1	A	O	A			\$321.86								\$331.69					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC #1	B	O	B			\$33.70								\$145.98					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC #2	A	O	A			\$1,170.68								\$299.36					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC #2	B	O	B			\$116.59								\$205.91					
UOH 100 AA	OAHU	1108G	MAKAI CAMPUS #2-LETTERWINNERS	A	O	A			\$1,937.46								\$0.00					
UOH 100 AA	OAHU	1108G	MAKAI CAMPUS #2-LETTERWINNERS	B	O	B			\$290.31								\$0.00					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS #10-ARMY ROTC #2	A	O	A			\$4,644.47								\$1,224.28					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS #10-ARMY ROTC #2	B	O	B			\$1,771.04								\$53.07					
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS #11-AF ROTC #3	A	O	A			\$25.52								\$899.54					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS #12-ARMY ROTC #3	A	O	A			\$344.80								\$607.03					
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS #13	A	O	A			\$56.10								\$525.66					
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS #13	B	O	B			\$0.00								\$19.81					
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS #14	A	O	A			\$249.20								\$248.72					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS #15-INTERNAL AUDIT	A	O	A			\$320.76								\$26.80					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS #15-INTERNAL AUDIT	B	O	B			\$43.88								\$0.00					
UOH 100 AA	OAHU	1115B	LES MURAKAMI STADIUM BATTING CAGES	A	X	A			\$3,439.98								\$0.00					
UOH 100 AA	OAHU	1115B	LES MURAKAMI STADIUM BATTING CAGES	B	X	B			\$2,101.52								\$0.00					
UOH 100 AA	OAHU	1116A	RESTROOM BLDG - COOKE FIELD	A	X	A			\$1,248.23								\$825.49					
UOH 100 AA	OAHU	1116A	RESTROOM BLDG - COOKE FIELD	B	X	B			\$69.83								\$76.49					
UOH 100 AA	OAHU	1116C	SOCCER/FOOTBALL FIELD STORAGE BLDG	A	X	A			\$2,119.32								\$0.00					
UOH 100 AA	OAHU	1116E	UH TENNIS COMPLEX	A	X	A			\$74.51								\$0.00					

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other			Cost Element	Type of Facility	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24			
		Property	Description	FTE				Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
																							FTE
UOH 100 AA	OAHU	1120A	HALE WAINANI F - PIKAKE TOWER	A	X	A			\$324.46									\$0.00					
UOH 100 AA	OAHU	1122D	HALE ALOHA - LOKELANI TOWER	A	X	A			\$6,196.96									\$0.00					
UOH 100 AA	OAHU	1122D	HALE ALOHA - LOKELANI TOWER	B	X	B			\$5,096.64									\$0.00					
UOH 100 AA	OAHU	1122E	HALE ALOHA-KITCHEN & DINING RM	A	X	A			\$0.00									\$102.18					
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	B	O	B			\$0.00									\$529.84					
UOH 100 AA	OAHU	1124A	ADMINISTRATION SERVICES BUILDING 2	A	O	A			\$7,970.21									\$1,607.58					
UOH 100 AA	OAHU	1124A	ADMINISTRATION SERVICES BUILDING 2	B	O	B			\$2,081.44									\$357.44					
UOH 100 AA	OAHU	1126A	BILGER ADDITION	B	E	B			\$0.00									\$9,598.97					
UOH 100 AA	OAHU	1126A	BILGER HALL ADDITION	A	E	A			\$5,958.01									\$10,155.04					
UOH 100 AA	OAHU	1126A	BILGER HALL ADDITION	B	E	B			\$84,056.87									\$5,483.78					
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	A	X	A			\$207.07									\$0.00					
UOH 100 AA	OAHU	1132B	MOTOR POOL SERVICE STATION	B	X	B			\$4,751.84									\$0.00					
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	A	X	A			\$74.03									\$162.86					
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	B	X	B			\$0.00									\$20.24					
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES OFFICE	A	O	A			\$2,955.01									\$666.38					
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES OFFICE	B	O	B			\$355.16									\$84.47					
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	A	E	A			\$159.93									\$0.00					
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	B	E	B			\$11.70									\$0.00					
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	A	E	A			\$21.55									\$0.00					
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A (POPULATION GENETICS)	A	E	A			\$3,948.29									\$1,134.30					
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A (POPULATION GENETICS)	B	E	B			\$396.73									\$7.74					
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B (CAMPUS SECURITY)	A	O	A			\$556.01									\$1,037.96					
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B (CAMPUS SECURITY)	B	O	B			\$194.64									\$0.00					
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C (FIRE SAFETY OFFICE)	A	O	A			\$0.00									\$362.86					
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C (FIRE SAFETY OFFICE)	B	O	B			\$0.00									\$233.76					
UOH 100 AA	OAHU	1152E	VARSITY ANNEX #1	A	O	A			\$777.53									\$0.00					
UOH 100 AA	OAHU	1152E	VARSITY ANNEX #1	B	O	B			\$145.00									\$0.00					
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING A	A	X	A			\$0.00									\$13,754.88					
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING A	B	X	B			\$0.00									\$10,416.96					
UOH 100 AA	OAHU	1154B	WAAHILA FACULTY HOUSING B	A	X	A			\$0.00									\$5,603.84					
UOH 100 AA	OAHU	1154B	WAAHILA FACULTY HOUSING B	B	X	B			\$0.00									\$3,741.44					
UOH 100 AA	OAHU	1158A	VENDING MACHINE KIOSK	A	X	A			\$25.52									\$37.42					
UOH 100 AA	OAHU	1158A	VENDING MACHINE KIOSK	B	X	B			\$441.90									\$0.00					
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	B	X	B			\$0.00									\$23,349.41					
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECH (POST) MECH	A	X	A			\$329.24									\$26.80					
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	B	X	B			\$0.00									\$13,691.50					
UOH 100 AA	OAHU	1165A	HAWAII INST OF GEOPHYSICS MECH BUILDING	A	X	A			\$176.79									\$80.40					
UOH 100 AA	OAHU	1165A	HAWAII INST OF GEOPHYSICS MECH BUILDING	B	X	B			\$0.00									\$472.07					
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	A	X	A			\$25.52									\$0.00					
UOH 100 AA	OAHU	1171A	FINL MGT OFC-[1171A]-PFMO/Gen Accounting	A	O	A			\$868.85									\$3,390.59					
UOH 100 AA	OAHU	1171A	FINL MGT OFC-[1171A]-PFMO/Gen Accounting	B	O	B			\$0.00									\$436.58					
UOH 100 AA	OAHU	1171B	FINL MGT OFC-[1171B] TRAINING RM #55-61	A	O	A			\$936.48									\$1,036.25					
UOH 100 AA	OAHU	1171B	FINL MGT OFC-[1171B] TRAINING RM #55-61	B	O	B			\$354.28									\$319.21					
UOH 100 AA	OAHU	1171C	FINL MGT OFC-[1171C] FMO OFCS RM#40-45	A	O	A			\$734.57									\$1,044.52					
UOH 100 AA	OAHU	1171C	FINL MGT OFC-[1171C] FMO OFCS RM#40-45	B	O	B			\$44.34									\$87.76					
UOH 100 AA	OAHU	1171E	VARSITY BUILDING E	B	O	B			\$0.00									\$740.17					
UOH 100 AA	OAHU	1171E	SPEECH PATH/AUDIO LAB-MC/OPRPM	A	O	A			\$1,096.56									\$821.11					
UOH 100 AA	OAHU	1171E	SPEECH PATH/AUDIO LAB-MC/OPRPM	B	O	B			\$67.74									\$254.95					
UOH 100 AA	OAHU	1171F	VARSITY BUILDING F - CENTER FOR DISABILITY SERVICES	B	O	B			\$0.00									\$491.98					
UOH 100 AA	OAHU	1171F	SPEECH PATH/AUDIO OFFICE-MC	A	O	A			\$1,907.33									\$4,918.63					
UOH 100 AA	OAHU	1171F	SPEECH PATH/AUDIO OFFICE-MC	B	O	B			\$490.83									\$443.79					

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other			Cost	Type of	Budgeted FY23			Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24			
		Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1171H	FINL MGT OFC-[1171H] CONF RM,DISB CLERIC	A	O	A			\$89.10								\$45.78						
UOH 100 AA	OAHU	1171H	FINL MGT OFC-[1171H] CONF RM,DISB CLERIC	B	O	B			\$72.56								\$0.00						
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY	B	E	B			\$0.00								\$3,964.58						
UOH 100 AA	OAHU	1172B	DANIEL INOUE CTR MICROBIAL OCEANOGRAPHY	A	E	A			\$3,390.94								\$3,164.36						
UOH 100 AA	OAHU	1172B	DANIEL INOUE CTR MICROBIAL OCEANOGRAPHY	B	E	B			\$4,364.08								\$5,040.32						
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES BLDG MECHANICAL	A	X	A			\$51.04								\$51.04						
UOH 100 AA	OAHU	1174A	LOWER CAMPUS #1 (PAYROLL)	A	O	A			\$0.00								\$162.63						
UOH 100 AA	OAHU	1174A	LOWER CAMPUS #1 (PAYROLL)	B	O	B			\$433.51								\$65.82						
UOH 100 AA	OAHU	1174B	LOWER CAMPUS #2 (NROTC)	A	O	A			\$0.00								\$227.22						
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (NROTC)	A	O	A			\$92.20								\$0.00						
UOH 100 AA	OAHU	1174C	LOWER CAMPUS #3 (NROTC)	B	O	B			\$32.24								\$0.00						
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (ROTC)	A	O	A			\$1,047.45								\$372.26						
UOH 100 AA	OAHU	1174D	LOWER CAMPUS #4 (ROTC)	B	O	B			\$121.29								\$65.82						
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	A	X	A			\$503.86								\$450.82						
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	A	X	A			\$479.89								\$0.00						
UOH 100 AA	OAHU	1185A	COLLEGE HILL COTTAGE	B	X	B			\$608.80								\$0.00						
UOH 100 AA	OAHU	1192A	KUYKENDALL MECHANICAL BUILDING	A	X	A			\$0.00								\$199.28						
UOH 100 AA	OAHU	1192A	KUYKENDALL MECHANICAL BUILDING	B	X	B			\$0.00								\$2.49						
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	B	O	B			\$117.28								\$0.00						
UOH 100 AA	OAHU	1193A	RELOCATABLE BLDG-PLANNING OFFC	A	O	A			\$208.40								\$0.00						
UOH 100 AA	OAHU	1193A	RELOCATABLE BLDG-PLANNING OFFC	B	O	B			\$32.28								\$0.00						
UOH 100 AA	OAHU	1193B	RELOCATABLE-FACILITIES MGMT	A	O	A			\$236.94								\$291.58						
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	A	X	A			\$4,301.39								\$1,488.69						
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	B	X	B			\$2,062.15								\$735.88						
UOH 100 AA	OAHU	1194G	MAINTENANCE SHOP STORAGE	A	X	A			\$0.00								\$130.97						
UOH 100 AA	OAHU	1194G	MAINTENANCE SHOP STORAGE	B	X	B			\$0.00								\$351.82						
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB-WAREHOUSE	A	X	A			\$1,776.94								\$480.28						
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB-WAREHOUSE	B	X	B			\$1,317.37								\$234.61						
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	B	E	B			\$0.00								\$4,283.00						
UOH 100 AA	OAHU	1198A	HAROLD ST JOHN PLNT SCI LAB 1	A	E	A			\$36,718.07								\$15,690.31						
UOH 100 AA	OAHU	1198A	HAROLD ST JOHN PLNT SCI LAB 1	B	E	B			\$53,443.38								\$6,696.60						
UOH 100 AA	OAHU	1198B	HAROLD ST JOHN PLNT SCI LAB 2	A	E	A			\$624.90								\$873.43						
UOH 100 AA	OAHU	1198B	HAROLD ST JOHN PLNT SCI LAB 2	B	E	B			\$1,083.51								\$54.18						
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	B	E	B			\$0.00								\$41,988.43						
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY ADDITION (2000-PH3)	A	E	A			\$5,624.05								\$5,160.19						
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY ADDITION (2000-PH3)	B	E	B			\$65,173.92								\$900.81						
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY- MECHANICAL BUILDING	B	X	B			\$0.00								\$10,905.23						
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY CHILLER/ELEC BLDG	A	X	A			\$0.00								\$2,567.79						
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY CHILLER/ELEC BLDG	B	X	B			\$0.00								\$190.50						
UOH 100 AA	OAHU	1202A	ENV HEALTH AND SAFETY OFC-PB#1	A	O	A			\$283.05								\$3,126.43						
UOH 100 AA	OAHU	1202A	ENV HEALTH AND SAFETY OFC-PB#1	B	O	B			\$97.58								\$1,450.44						
UOH 100 AA	OAHU	1202B	ENV HEALTH AND SAFETY OFC-PB#2	A	O	A			\$0.00								\$5,411.99						
UOH 100 AA	OAHU	1202B	ENV HEALTH AND SAFETY OFC-PB#2	B	O	B			\$0.00								\$328.76						
UOH 100 AA	OAHU	1202C	ENV HEALTH AND SAFETY OFC-PB#3	A	O	A			\$984.24								\$104.97						
UOH 100 AA	OAHU	1202C	ENV HEALTH AND SAFETY OFC-PB#3	B	O	B			\$298.44								\$0.00						
UOH 100 AA	OAHU	1202D	ENV HEALTH AND SAFETY OFC-PB#4	A	O	A			\$0.00								\$73.88						
UOH 100 AA	OAHU	1252C	BACHMAN HALL VISITOR LOT KIOSK	A	X	A			\$192.32								\$0.00						
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	A	X	A			\$245.83								\$0.00						
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	B	X	B			\$293.50								\$0.00						
UOH 100 AA	OAHU	1252F	DOLE ST PARKING KIOSK #3	A	X	A			\$0.00								\$124.36						
UOH 100 AA	OAHU	1252I	WAIALAE AVE PARKING KIOSK #2	A	X	A			\$104.85								\$0.00						

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	MOF	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24													
							FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount										
UOH 100 AA	OAHU	1252I	WAIALAE AVE PARKING KIOSK #2	B	X	B			\$19.76									\$0.00														
UOH 100 AA	OAHU	1252K	UNIV AVE (ARCHITECTURE) PARKING KIOSK	A	X	A			\$0.00										\$80.40													
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	A	X	A			\$36,449.09										\$198,678.12													
UOH 100 AA	OAHU	1254A	CLARENCE TC CHING FIELD	B	X	B			\$1,677.85										\$11,668.48													
UOH 100 AA	OAHU	1257A	FROG 1	A	E	A			\$291.96										\$248.10													
UOH 100 AA	OAHU	1257A	FROG 1	B	E	B			\$203.61										\$55.23													
UOH 100 AA	OAHU	1257B	FROG 2	A	E	A			\$124.74										\$534.90													
UOH 100 AA	OAHU	1257B	FROG 2	B	E	B			\$287.96										\$63.12													
UOH 100 AA	OAHU	1264A	LAULIMA - COLLEGE OF EDUCATION	A	E	A			\$1,068.54										\$122.08													
UOH 100 AA	OAHU	1264A	LAULIMA - COLLEGE OF EDUCATION	B	E	B			\$893.28										\$0.00													
UOH 100 AA	OAHU	1264B	KUONOONO - COLLEGE OF EDUCATION	A	E	A			\$0.00										\$122.08													
UOH 100 AA	OAHU	1264C	NAHIKU - COLLEGE OF EDUCATION	A	E	A			\$63.80										\$133.12													
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	A	E	A			\$553.81										\$122.08													
UOH 100 AA	OAHU	1264D	MAKAWALU - COLLEGE OF EDUCATION	B	E	B			\$260.16										\$0.00													
UOH 100 AA	OAHU	9618G	LYON - COTTAGE G	B	E	B			\$284.68										\$0.00													
UOH 100 AA	OAHU	9618T	LYON - GREENHOUSE 4 HAWAIIAN RARE PLANT	A	E	A			\$99.34										\$0.00													
UOH 100 AA	OAHU	9620D1	KAUIOKAHALOA IKI HOUSING 1	A	X	A			\$0.00										\$3,056.64													
UOH 100 AA	OAHU	9620D1	KAUIOKAHALOA IKI HOUSING 1	B	X	B			\$0.00										\$1,870.72													
UOH 100 AA	OAHU	9620FM	KAUIOKAHALOA IKI MANAGERS OFFICE	A	O	A			\$497.97										\$3,056.64													
UOH 100 AA	OAHU	9620FM	KAUIOKAHALOA IKI MANAGERS OFFICE	B	O	B			\$181.89										\$0.00													
UOH 100 AA	OAHU	9628H	WAIMANALO - OFFICE AND CLASSROOM	A	OE	A			\$0.00										\$24,453.12													
UOH 100 AA	OAHU	9628H	WAIMANALO - OFFICE AND CLASSROOM	B	OE	B			\$0.00										\$9,094.48													
UOH 100 AA	OAHU	9628X	WAIMANALO - GROUNDS	A	X	A			\$1,327.92										\$0.00													
UOH 100 AA	OAHU	9628X	WAIMANALO - GROUNDS	B	X	B			\$1,239.68										\$0.00													
UOH 100 AA	OAHU	9645A	PEARL CITY UGC-MAIN OFFICE+CARPORT	A	X	A			\$0.00										\$16.34													
UOH 100 AA	OAHU	9645P	PEARL CITY UGC - QUONSET HUT	A	X	A			\$0.00										\$10,698.24													
UOH 100 AA	OAHU	9645P	PEARL CITY UGC - QUONSET HUT	B	X	B			\$0.00										\$2,071.12													
UOH 100 AA	OAHU	9645X	PEARL CITY UGC - GROUNDS	A	X	A			\$29,656.88										\$20,377.60													
UOH 100 AA	OAHU	9645X	PEARL CITY UGC - GROUNDS	B	X	B			\$10,458.00										\$1,460.88													
UOH 100 AA	OAHU	CAMPUS	CAMPUSWIDE	B	EOX	B			\$2,945.02										\$0.00													
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	A	EOX	A			\$8,289,361.31										\$8,447,469.98													
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B			\$21,382.65										\$6,502.96													
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B			\$0.00										\$439,503.77													
UOH 100 AA	OAHU	CAMPUS	VARIOUS BUILDINGS	B	EOX	B			\$334,424.41										\$0.00													
UOH 100 AA	OAHU	Z07	WAAHILA ZONE	A	X	A			\$9,270.24										\$0.00													
UOH 100 AA	OAHU	Z07	WAAHILA ZONE	B	X	B			\$916.38										\$0.00													
UOH 100 AA	OAHU	Z08	COLLEGE HILL ZONE	A	X	A			\$0.00										\$2,089.55													
UOH 100 AA	OAHU	Z08	COLLEGE HILL ZONE	B	X	B			\$0.00										\$249.16													
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	A	X	A			\$221.32										\$0.00													
UOH 100 AA	OAHU	ZONE01	ZONE 01 PARKING LOT	B	X	B			\$80.36										\$0.00													
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	A	X	A			\$1,540.80										\$0.00													
UOH 100 AA	OAHU	ZONE02	ZONE 02 PARKING LOT	B	X	B			\$1,041.82										\$0.00													
UOH 100 AA	OAHU	ZONE04	ZONE 04 PARKING LOT	A	X	A			\$155.76										\$0.00													
UOH 100 AA	OAHU	ZONE13	ZONE 13 PARKING LOT	A	X	A			\$178.20										\$107.20													
UOH 100 AA	OAHU	ZONE17	ZONE 17 PARKING LOT	A	X	A			\$0.00										\$219.08													
UOH 100 AA	OAHU	ZONE20	ZONE 20 PARKING LOT	A	X	A			\$28,291.00										\$12,694.81													
UOH 100 AA	OAHU	ZONE20	ZONE 20 PARKING LOT	B	X	B			\$17,399.58										\$3,894.34													
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	A	X	A			\$7,379.74										\$2,547.20													
UOH 100 AA	OAHU	ZONE22	ZONE 22 PARKING LOT	B	X	B			\$1,519.96										\$2,588.08													
									\$12,614,891.93										\$12,778,396.27													

FY23 AND FY24 ROUTINE REPAIR AND MAINTENANCE REPORT

DEPARTMENT: UNIVERSITY OF HAWAII AT Mānoa - Detail FY 24

Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost Element	Type of Facility	Budgeted FY23		Actual FY23		Variance FY23				Budgeted FY24		Actual FY24		Variance FY24			
		Property	Description			FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
Cost Element																					
A-PERSONNEL									10,480,422.38								10,993,879.01				
B-OTHER CURRENT									2,134,469.55								1,784,517.26				
									12,614,891.93								12,778,396.27				
Type of Facility																					
O = Office									230,940.77								262,395.61				
E = Educational Facility									1,988,249.58								1,635,095.41				
M = Medical Facility									-								-				
X = Other									1,747,354.67								1,953,880.94				
OE = Office, Education									-								33,547.60				
EOX = Education, Medical, Other									8,648,113.39								8,893,476.71				
									12,614,658.41								12,778,396.27				
MOF																					
General Funds-A									10,480,422.38								10,993,879.01				
Special Funds-B									2,134,469.55								1,784,517.26				
									12,614,891.93								12,778,396.27				

**FY 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
UNIVERSITY OF HAWAII - COMMUNITY COLLEGES**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			Comments		
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE	% Amount
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	A	159.00	6,684,162.00	130.00	6,723,645.06	-29.00	39,483	-18.24%	0.59%	165.00	7,242,878.00	132.00	7,344,825.00	-33.00	101,947	-20.00%	1.41%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	A	0.00	0.00	0.00	96,175.00	0.00	96,175	#DIV/0!	#DIV/0!	0.00	0.00	0.00	6,436,936.00	0.00	6,436,936	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	A	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.00	0.00	0.00	321,088.00	0.00	321,088	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	B	0.00	98,018.00	0.00	215,582.00	0.00	117,564	#DIV/0!	119.94%	0.00	258,551.00	0.00	259,850.00	0.00	1,299	#DIV/0!	0.50%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	B	0.00	6,321,405.00	0.00	5,343,424.00	0.00	-977,981	#DIV/0!	-15.47%	0.00	10,280,207.00	0.00	1,172,696.00	0.00	#####	#DIV/0!	-88.59%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	B	0.00	87,896.00	0.00	34,855.00	0.00	-53,041	#DIV/0!	-60.35%	0.00	331,996.00	0.00	84,660.00	0.00	-247,336	#DIV/0!	-74.50%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:	159.00	13,191,481	130.00	12,413,681	-29.00	-777,800		165.00	18,113,632	132.00	15,620,055	-33.00	-2,493,577
By MOF													
General A	159.00	6,684,162	130.00	6,819,820	-29.00	135,658		165.00	7,242,878	132.00	14,102,849	-33.00	6,859,971
Special B	0.00	6,507,319	0.00	5,593,861	0.00	-913,458		0.00	10,870,754	0.00	1,517,206	0.00	-9,353,548
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 23 and FY 24 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 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			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	35.00	1,203,298	25.00	1,389,939	-10.00	186,641	-28.57%	15.51%	35.00	1,353,397	23.00	1,455,972	-12.00	102,575	-34.29%	7.58%	
UOH800	O'ahu		B Other Current Exp	O, E, X	A				1,950	0.00	1,950	#DIV/0!	#DIV/0!				966,877	0.00	966,877	#DIV/0!	#DIV/0!	
UOH800	O'ahu		C Equipment	O, E, X	A				0.00	0	0	#DIV/0!	#DIV/0!				0.00	0	0	#DIV/0!	#DIV/0!	
UOH800	O'ahu		A Personal Svcs	O, E, X	B				0.00	0	0	#DIV/0!	#DIV/0!	50,000			0.00	-50,000	#DIV/0!	-100.00%		
UOH800	O'ahu		B Other Current Exp	O, E, X	B		1,071,154		1,245,856	0.00	174,702	#DIV/0!	16.31%	1,893,500		223,789	0.00	#####	#DIV/0!	-88.18%		
UOH800	O'ahu		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!	

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

TOTAL:		35.00	2,274,452	25.00	2,637,745	-10.00	363,293							35.00	3,296,897	23.00	2,646,638	-12.00	-650,259		
By MOF																					
General	A	35.00	1,203,298	25.00	1,391,889	-10.00	188,591							35.00	1,353,397	23.00	2,422,849	-12.00	1,069,452		
Special	B	0.00	1,071,154	0.00	1,245,856	0.00	174,702							0.00	1,943,500	0.00	223,789	0.00	-1,719,711		
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 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
LEEWARD COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			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	29.00	1,208,253	24.00	1,303,902	-5.00	95,649	-17.24%	7.92%	32.00	1,376,614	26.00	1,424,251	-6.00	47,637	-18.75%	3.46%	
UOH800	O'ahu		B Other Current Exp	O, E, X	A				93,583	0.00	93,583	#DIV/0!	#DIV/0!				990,048	0.00	990,048	#DIV/0!	#DIV/0!	
UOH800	O'ahu		C Equipment	O, E, X	A				0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
UOH800	O'ahu		A Personal Svcs	O, E, X	B				1,003	0.00	1,003	#DIV/0!	#DIV/0!				518	0.00	518	#DIV/0!	#DIV/0!	
UOH800	O'ahu		B Other Current Exp	O, E, X	B		644,879		636,905	0.00	-7,974	#DIV/0!	-1.24%		344,983		153,831	0.00	-191,152	#DIV/0!	-55.41%	
UOH800	O'ahu		C Equipment	O, E, X	B				0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
									0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
									0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
									0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		29.00	1,853,132	24.00	2,035,393	-5.00	182,261		32.00	1,721,597	26.00	2,568,648	-6.00	847,051
By MOF														
General	A	29.00	1,208,253	24.00	1,397,485	-5.00	189,232		32.00	1,376,614	26.00	2,414,299	-6.00	1,037,685
Special	B	0.00	644,879	0.00	637,908	0.00	-6,971		0.00	344,983	0.00	154,349	0.00	-190,634
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 23 and FY 24 ROUTINE REPAIR AND MAINTENANCE REPORT
WINDWARD COMMUNITY COLLEGE**

Prog ID/Org	Island	State Owned Building/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 23		Actual FY 23		Variance FY 23			Budgeted FY 24		Actual FY 24		Variance FY 24			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	18.00	831,692	14.00	793,146	-4.00	-38,546	-22.22%	-4.63%	18.00	879,044	16.00	881,854	-2.00	2,810	-11.11%	0.32%	
UOH800	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				442,449	0.00	442,449	#DIV/0!	#DIV/0!	
UOH800	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				50,092	0.00	50,092	#DIV/0!	#DIV/0!	
UOH800	O'ahu		A Personal Svcs	O, E, X	B		73,018		77,008	0.00	3,990	#DIV/0!	5.46%		159,175		112,948	0.00	-46,227	#DIV/0!	-29.04%	
UOH800	O'ahu		B Other Current Exp	O, E, X	B		1,177,335		578,611	0.00	-598,724	#DIV/0!	-50.85%		1,220,309		104,657	0.00	#####	#DIV/0!	-91.42%	
UOH800	O'ahu		C Equipment	O, E, X	B		10,235		10,717	0.00	482	#DIV/0!	4.71%					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!	

TOTAL:	18.00	2,092,280	14.00	1,459,482	-4.00	-632,798								18.00	2,258,528	16.00	1,592,000	-2.00	-666,528			
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Type of Facility Key
O = Office
E = Educational Facility
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By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	18.00	831,692	14.00	793,146	-4.00	-38,546			18.00	879,044	16.00	1,374,395	-2.00	495,351				
Special	B	0.00	1,260,588	0.00	666,336	0.00	-594,252			0.00	1,379,484	0.00	217,605	0.00	-1,161,879				
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				

