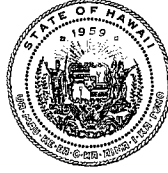


DAVID Y. IGE
GOVERNOR



WESLEY K. MACHIDA
DIRECTOR

LAUREL A. JOHNSTON
DEPUTY DIRECTOR

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE

P.O. BOX 150
HONOLULU, HAWAII 96810-0150

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

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

DEPT COMM. NO. 280

January 3, 2017

The Honorable Ronald D. Kouchi
President of the Senate
Twenty-Ninth State Legislature
State Capitol
Honolulu, Hawaii 96813

Dear Senate President Kouchi:

We are submitting a compact disc of the FY 15 and 16 Routine Repair and Maintenance report pursuant to Act 233, SLH 2016. Information for the Department of Defense will be transmitted separately at a later date.

As required by Section 93-16, HRS, the reports will be published on the internet and will be located at:
<http://budget.hawaii.gov/budget/reports-to-the-legislature/>.

Should there be any questions, please have your staff contact Mr. Neal Miyahira, Administrator of this department's Budget, Program Planning and Management Division, at 586-1530.

Aloha,

A handwritten signature in cursive script, appearing to read "Wesley K. Machida", with a small "for" written below it.

WESLEY K. MACHIDA
Director of Finance

Attachment

FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016

DEPARTMENT OF AGRICULTURE

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 15		Actual FY 15		Variance FY 15				Budgeted 1/ FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O	Gen Funds (A)			0.58	33,960							0.63	37,875					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.15	9,048							0.23	13,637					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.13	7,612							0.08	5,115					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O	A				18,791								23,145					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				17,386								78,671					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				3,820								2,709					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X	A			0.00	-							0.00	-					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X	A			0.00	887							0.05	99,064					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X	A			0.03	97,978							0.00	3,230					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.00	-							0.01	449					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X	A				-								-					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X	A				4,327								45,671					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				73,182								324					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				-								4,755					

TOTAL: 0.00 0 0.89 266,991 0.00 0

0.00 0 1.00 314,645 0.00 0

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	0.00	0	0.89	266,991	0.00	0	0.00	0	0.00	0
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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

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

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 15		Actual 2/ FY 15		Variance FY 15				Budgeted 1/ FY 16		Actual 2/ FY 16		Variance FY 16				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	Gen Funds (A)			0.44	26,069							0.23	14,072					
AGS/233	Oahu	IOLANI PALACE Total	A	O	A			0.03	1,832							0.29	17,479					
AGS/233	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	A	O	A			0.07	4,115							0.17	10,257					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O	A			0.54	31,755							0.56	34,054					
AGS/233	Oahu	LILUOKALANI BLDG Total	A	O	A			0.43	25,567							0.16	9,640					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O	A			0.81	47,458							1.13	68,441					
AGS/233	Oahu	STATE CAPITOL Total	A	O	A			3.08	181,175							2.09	126,189					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O	A			0.78	46,056							0.79	47,801					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O	A			0.45	26,463							0.61	36,833					
AGS/233	Oahu	AAFES BUILDING Total	A	O	A			0.90	53,069							0.98	59,421					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O	A			0.06	3,495							0.08	4,677					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O	A			0.65	38,213							0.43	26,169					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O	A			0.09	5,425							0.03	2,109					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O	A			0.05	2,786							0.32	19,476					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O	A			0.03	1,491							0.01	389					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O	A			0.14	8,296							0.32	19,185					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O	A			0.20	11,493							0.25	15,139					
AGS/233	Oahu	KAKUHIHEWA Total	A	O	A			1.89	110,953							1.15	69,191					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O	A			0.20	12,024							0.19	11,245					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O	A			0.12	7,094							0.06	3,858					
AGS/233	Oahu	O.R.&L. (KAM DAY) Total	A	O	A			0.38	22,502							0.24	14,364					
AGS/233	Oahu	WAIHAWA CHILD DEV CTR Total	A	O	A			0.02	1,452							0.04	2,460					
AGS/233	Oahu	WAIHAWA CIVIC CENTER Total	A	O	A			0.70	41,042							0.63	37,834					
AGS/233	Oahu	WAIPAHU CIVIC CENTER Total	A	O	A			0.89	52,385							0.76	45,598					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O	A			0.31	18,205							0.28	16,805					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O	A			1.22	71,775							1.69	101,818					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O	A			0.02	1,377							0.03	1,975					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O	A			0.14	7,945							0.13	7,964					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O	A			1.43	84,103							1.54	93,197					
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A	O	A			0.36	21,206							0.91	54,973					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O	A			0.43	25,350							0.35	21,434					
AGS/233	Oahu	PARKING AREAS Total	A	X	A			0.01	783							0.00	99					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X	A			0.03	1,660							0.01	389					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X	A			0.00	127							0.00	207					
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X	A			0.08	4,499							0.00	0					
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X	A			0.12	6,787							0.01	621					
AGS/233	Oahu	PUEA CEMETERY Total	A	X	A			0.00	111							0.00	0					
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X	A			0.06	3,308							0.01	775					
AGS/233	Oahu	Budgeted Amount	A		A			29.00	1,705,670							29.00	1,750,684					
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Other Current Exp (B)	O	A				103,127								61,159					
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O	A				919								9,258					
AGS/233 & 231	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	B	O	A				16,682								52,023					
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O	A				98,015								110,264					
AGS/233 & 231	Oahu	LILUOKALANI BLDG Total	B	O	A				83,702								97,531					
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O	A				166,312								209,980					
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O	A				265,233								282,551					
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O	A				133,859								162,363					
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O	A				48,209								48,405					
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O	A				101,336								110,317					
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O	A				1,754								2,477					
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O	A				19,174								13,861					
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O	A				25,221								1,117					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 15		Actual 2/ FY 15		Variance FY 15				Budgeted 1/ FY 16		Actual 2/ FY 16		Variance FY 16				Comments				
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount					
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O	A				1,398							10,316										
AGS/233 & 231	Oahu	FURNITURE WAREHOUSE Total	B	O	A				748							206										
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O	A				9,484							15,482										
AGS/233 & 231	Oahu	HOOPONO BLDG AND ANNEX Total	B	O	A				26,361							30,657										
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B	O	A				151,005							137,152										
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B	O	A				16,114							21,556										
AGS/233 & 231	Oahu	KANEOHE CIVIC CENTER Total	B	O	A				4,863							4,064										
AGS/233 & 231	Oahu	O.R.&L. (KAM DAY) Total	B	O	A				161,098							25,122										
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B	O	A				728							1,303										
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B	O	A				20,594							20,039										
AGS/233 & 231	Oahu	WAIPAHA CIVIC CENTER Total	B	O	A				76,364							76,898										
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B	O	A				43,985							48,740										
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B	O	A				168,209							215,762										
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B	O	A				691							1,046										
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B	O	A				3,986							4,218										
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B	O	A				123,677							152,058										
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B	O	A				48,557							81,359										
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B	O	A				99,463							103,928										
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X	A				393							53										
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X	A				833							206										
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X	A				64							110										
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X	A				2,258							0										
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X	A				3,405							329										
AGS/233 & 231	Oahu	PUEA CEMETERY Total	B	X	A				55							0										
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X	A				1,660							411										
AGS/233 & 231	Oahu	Budgeted Amount	B		A				2,904,765							3,050,439										
TOTAL:							29.00	4,610,435	17.16	3,038,983	0.00	0			29.00	4,801,123	16.50	3,108,459	0.00	0						
Type of Facility Key						By MOF																				
O = Office						General						A	29.00	4,610,435	17.16	3,038,983	0.00	0	29.00	4,801,123	16.50	3,108,459	0.00	0		
E = Educational Facility						Special						B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
M = Medical Facility						General Obligation Bonds						C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
X = Other						Reimbursable GO Bonds						D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Revenue Bonds						E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Federal Funds						N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Other Federal Funds						P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Private						R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						County						S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Trust						T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Inter-departmental Transfer						U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Revolving						W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
						Other						X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		

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

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII, KAUAI, AND MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOP	Budgeted 1/		Actual 2/		Variance		Budgeted 1/		Actual 2/		Variance				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
			Payroll (A)		Gen Funds															
AGS/233	Hawaii	Hilo Maintenance Building		X	O		0.11	9,097				0.22	17,072							
AGS/233	Hawaii	Hilo State Office Building	A	O	A		0.13	7,615				0.14	10,443							
AGS/233	Hawaii	Honokaa Maintenance Building	A	X	A		0.00	-				0.00	-							
AGS/233	Hawaii	Honokaa State Office Building No.1	A	O	A		0.00	19				0.00	-							
AGS/233	Hawaii	Honokaa State Office Building No. 2	A	O	A		0.00	-				0.00	-							
AGS/233	Hawaii	Kau Maintenance Facility	A	X	A		0.08	4,794				0.04	15,710							
AGS/233	Hawaii	Keahealani Office Building	A	X	A		0.10	6,228				0.21	15,710							
AGS/233	Hawaii	Kohala State Office Building	A	O	A		0.00	-				0.00	-							
AGS/233	Hawaii	Kona Maintenance Building	A	X	A		1.02	61,610				0.71	54,180							
AGS/233	Hawaii	Kona State Office Building No. 1	A	O	A		0.04	2,633				0.02	1,703							
AGS/233	Hawaii	Kona State Office Building No. 2	A	O	A		0.03	1,642				0.00	45							
AGS/233	Hawaii	Naalaneha State Office Building	A	O	A		0.09	5,152				0.04	2,724							
AGS/233	Hawaii	Waimea State Office Building	A	O	A		0.00	75				0.01	409							
AGS/233	Hawaii	Budgeted Amount	A	A	A	2.00	98,865				2.00	102,294								
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	Payroll (A)	O	A		0.00	154				0.00	303							
AGS/233	Kauai	Lihue Baseyard C/S	A	O	A		0.01	960				0.05	2,345							
AGS/233	Kauai	Former Lihue Courthouse	A	O	A		0.00	137				0.00	-							
AGS/233	Kauai	Former Lihue Police Station	A	X	A		0.01	394				0.01	264							
AGS/233	Kauai	Lihue Health Center	A	M	A		0.11	5,353				0.17	8,268							
AGS/233	Kauai	Lihue SOB	A	O	A		0.25	11,146				0.29	14,537							
AGS/233	Kauai	Plant Industry	A	O	A		0.03	1,235				0.02	997							
AGS/233	Kauai	Budgeted Amount	A	A	A	1.00	47,824				1.00	49,182								
AGS/233	Maui	Kahului Civic	Payroll (A)	O	A		0.13	6,399				0.01	754							
AGS/233	Maui	DAGS-MOD	A	O	A		0.01	1,588				0.04	2,304							
AGS/233	Maui	Molokai SOB	A	O	A		0.16	7,562				0.14	7,485							
AGS/233	Maui	Waialuku SOB2	A	O	A		0.04	1,738				0.03	1,725							
AGS/233	Maui	Waialuku SOB	A	O	A		0.20	9,395				0.20	10,529							
AGS/233	Maui	Budgeted Amount	A	A	A	1.00	47,599				1.00	51,760								
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	X	A			3,268					6,313							
AGS/231 & 233	Hawaii	Hilo State Office Building	B	O	A			47,972					25,978							
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	X	A			6,807					6,907							
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	O	A			1,118					844							
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	O	A			844					844							
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	X	A			701					15,985							
AGS/231 & 233	Hawaii	Kealahou Office Building	B	X	A			115,886					104,475							
AGS/231 & 233	Hawaii	Kohala State Office Building	B	O	A			13,250					7,900							
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	X	A			453					225							
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	O	A			2,719					2,522							
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	O	A			2,651					2,270							
AGS/231 & 233	Hawaii	Naalaneha State Office Building	B	O	A			16,576					17,240							
AGS/231 & 233	Hawaii	Waimea State Office Building	B	O	A			4,863					4,425							
AGS/231 & 233	Hawaii	Budgeted Amount	A	B	A		216,707				185,193									
AGS/231 & 233	Kauai	DAGS Admin Bldg/Baseyard	Other Current Exp (B)	O	A			9,002					9,107							
AGS/231 & 233	Kauai	Lihue Baseyard C/S	B	O	A			3,166					3,298							
AGS/231 & 233	Kauai	Former Lihue Courthouse	B	O	A			11,598					11,598							
AGS/231 & 233	Kauai	Former Lihue Police Station	B	X	A			3					37							
AGS/231 & 233	Kauai	Lihue Health Center	M	A	A			7,919					9,459							
AGS/231 & 233	Kauai	Lihue SOB	B	O	A			51,378					50,648							

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - HAWAII, KAUAI, AND MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Orig	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOP	Budgeted 1/		Actual 2/		Variance				Budgeted 1/		Actual 2/		Variance				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	% FTE	% Amount			
AGS/231 & 233	Kauai	Plant Industry	B	O	A			3,352								2,272						
AGS/231 & 233	Kauai	Budgeted Amount	B	O	A		152,512								138,775							
AGS/231 & 233	Maui	Kipahulu Civic	Other Current Exp (B)	O	A			5,691								3,286						
AGS/231 & 233	Maui	DAGS-MOD	B	O	A			6,092								4,600						
AGS/231 & 233	Molokai	Molokai SOB	B	O	A			29,217								14,516						
AGS/231 & 233	Maui	Wailuku SOB2	B	O	A			4,129								7,428						
AGS/231 & 233	Maui	Wailuku SOB	B	O	A			13,407								19,276						
AGS/231 & 233	Maui	Budgeted Amount	B	O	A		102,268							96,348								

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

	TOTAL:	4.00	665,774	2.00	505,407	0.00	0	4.00	623,052	2.36	484,870	0.00	0	
By MOP	General	A	4.00	665,775	2.60	505,407	0.00	0	4.00	623,052	2.36	484,870	0.00	0
	Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

- 1/ The budgeted FTEs and payroll and other current expenses totals are reflected in this DAGS Managed State-Owned Buildings Report because DAGS does not budget by buildings.
- 2/ The actual payroll and other current expenses totals are reflected in the individual Hawaii State Public Library System, Department of Health, Department of Agriculture, Department of Human Services, and Judiciary reports. Those agencies are responsible in filing their own reports for the Non-DAGS Managed Buildings in which DAGS provides the routine R&M.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
OFFICE OF ENTERPRISE TECHNOLOGY SERVICES**

Prog ID/Drg	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15			Actual FY 15			Variance FY 15			Budgeted FY 16			Actual FY 16			Variance FY 16			Comments
						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	178,049	0.00	183,233	0.00	5.184	#DIV/0!	2.91%	0.00	163,517	0.00	162,674	0.00	-863	#DIV/0!	-0.53%			
AGS131	Hawaii	Microwave Radio Site: Fence Repair at Kahua Ranch	B	X	A	0.00	8,021	0.00	8,021	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!			
AGS131	Oahu	Microwave Radio Site: Fire Suppression Repair at Koko Head	B	X	A	0.00	4,510	0.00	4,503	0.00	-7	#DIV/0!	-0.16%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!			
AGS131	Statewide	Microwave Radio Sites: Generator Repair and Maintenance	B	X	A	0.00	161,040	0.00	165,652	0.00	4,612	#DIV/0!	2.86%	0.00	162,370	0.00	175,394	0.00	13,024	#DIV/0!	8.02%			
AGS131	Statewide	Microwave Radio: System Repair and Maintenance	B	X	A	0.00	360,030	0.00	370,717	0.00	10,707	#DIV/0!	2.97%	0.00	916,941	0.00	901,457	0.00	-15,484	#DIV/0!	-1.69%			
AGS131	Statewide	Microwave Radio: Tower Repair and Maintenance	B	X	A	0.00	224,673	0.00	231,560	0.00	6,887	#DIV/0!	3.07%	0.00	202,910	0.00	202,750	0.00	-160	#DIV/0!	-0.08%			
AGS131	Hawaii	Microwave Radio Site: Road Maintenance at Kahua Ranch	B	X	A	0.00	8,400	0.00	8,353	0.00	-48	#DIV/0!	-0.57%	0.00	1,500	0.00	1,463	0.00	-38	#DIV/0!	-2.50%			
AGS131	Statewide	Microwave Radio Sites: Landscaping Maintenance	B	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	67,395	0.00	67,395	0.00	0	#DIV/0!	0.00%			

TOTAL: 0.00 844,723 0.00 972,026 0.00 27,305 0.00 1,514,653 0.00 1,511,133 0.00 -3,521

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

By MOF	FTE	Amount	FTE	Amount	FTE	Amount
General A	0.00	844,723	0.00	972,058	0.00	27,305
Special B	0.00	0	0.00	0	0.00	0
General Obligation Bonds C	0.00	0	0.00	0	0.00	0
Revenue Bonds D	0.00	0	0.00	0	0.00	0
Revenue Bonds E	0.00	0	0.00	0	0.00	0
Federal Funds F	0.00	0	0.00	0	0.00	0
Other Federal Funds G	0.00	0	0.00	0	0.00	0
Private H	0.00	0	0.00	0	0.00	0
County I	0.00	0	0.00	0	0.00	0
Trust J	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer K	0.00	0	0.00	0	0.00	0
Revolving L	0.00	0	0.00	0	0.00	0
Other M	0.00	0	0.00	0	0.00	0

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15			Budgeted FY 16		Actual FY 16		Variance FY 16			Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount		% FTE
BED 146	Hawaii	Adm. Buildings and Research Campus	B	O/X	B	1.00	9,000	1.80	40,000	0.80	31,000	80.00%	344.44%	1	0	0	25,996	-0.05	25,996	-10.00%	#DIV/0!
BED 146	Hawaii	Seawater System	B	O	B	4.50	801,875	4.50	671,405	0.00	-130,470	0.00%	-16.27%	6	1,835,500	6	719,338	0.20	#####	3.64%	-60.81%
BED 146	Hawaii	Gateway Center	B	O/E/X	B	0.00	20,000	0.00	15,000	0.00	-5,000	#DIV/0!	-25.00%	0	20,000	0	15,000	0.00	-5,000	#DIV/0!	-25.00%
BED105 CID	Oahu	Hawaii Film Studio	A. Personal Services	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0	#DIV/0!	#DIV/0!
BED105 CID	Oahu	Hawaii Film Studio	B. Other Current Exp.	X	A	0.00	40,000	0.00	39,946	0.00	-54	#DIV/0!	-0.14%	0	40,000	0	35,995	0.00	-4,005	#DIV/0!	-10.01%
BED105 CID	Oahu	Hawaii Film Studio	C. Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0	#DIV/0!	#DIV/0!
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	7,210	0.00	4,750	0.00	-2,460	#DIV/0!	-34.12%	0	7,210	0	8,996	0.00	1,786	#DIV/0!	24.77%
BED107	Hawaii	FTZ Hilo Warehouse	B	X	B	0.02	2,882	0.02	2,882	0.00	0	5.26%	0.00%	0	0	0	0	0.00	0	#DIV/0!	#DIV/0!
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	674	0.00	674	0.00	0	#DIV/0!	0.00%	0	5,971	0	5,971	0.00	0	0.00%	0.00%
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.13	7,200	0.13	4,849	0.00	-2,351	0.00%	-32.65%	0	7,200	0	7,050	0.00	-150	0.00%	-2.08%
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.14	3,100	0.14	1,794	0.00	-1,306	0.00%	-42.13%	0	3,100	0	4,390	0.00	1,290	0.00%	41.63%
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	84	0.00	84	0.00	0	#DIV/0!	0.00%	0	647	0	647	0.00	0	#DIV/0!	0.00%
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.14	31,000	0.14	33,920	0.00	2,920	0.00%	9.42%	0	31,000	0	59,167	0.00	28,167	0.00%	90.86%
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.50	17,500	0.50	17,660	0.00	160	0.00%	0.92%	1	17,500	1	19,506	0.00	2,006	0.00%	11.46%
BED160	Oahu	Villages of Kapolei (VOK) streets and roadways, including street lights, sidewalks, catch basins, road shoulders, medians, common areas, etc.	B	X	B	0.00	1,187,270	-	1,075,075	0.00	-112,195	#DIV/0!	-9.45%	-	1,007,000	-	670,061	0.00	-336,939	#DIV/0!	-33.46%
BED160	Oahu	Villages of Kapolei lower drainage channel	B	X	B	0.00	48,000	-	69,207	0.00	21,207	#DIV/0!	44.18%	-	48,000	-	24,964	0.00	-23,036	#DIV/0!	-47.99%
BED160	Oahu	Villages of Kapolei non-potable water system	B	X	B	0.00	97,000	-	135,609	0.00	38,609	#DIV/0!	39.80%	-	97,000	-	61,980	0.00	-35,020	#DIV/0!	-36.10%
BED160	Oahu	Waiahole Valley potable water system	B	X	B	0.00	182,273	-	165,243	0.00	-17,030	#DIV/0!	-9.34%	-	226,670	-	158,435	0.00	-68,236	#DIV/0!	-30.10%
BED160	Maui	Honokowai Kauhale affordable rental apartments	B	X	E	0.00	624,375	-	575,840	0.00	-48,535	#DIV/0!	-7.77%	-	599,341	-	575,840	0.00	-23,501	#DIV/0!	-3.92%
BED160	Oahu	Kamakee Vista affordable rental apartments	B	O	E	0.00	88,289	-	92,497	0.00	4,208	#DIV/0!	4.77%	-	754,391	-	556,796	0.00	-197,595	#DIV/0!	-26.19%
BED160	Oahu	Kauhale Kakaako affordable rental apartments	B	X	E	0.00	746,306	-	725,071	0.00	-21,235	#DIV/0!	-2.85%	-	963,647	-	686,220	0.00	-277,427	#DIV/0!	-28.79%
BED160	Oahu	Kekuilani Courts affordable rental apartments	B	X	E	0.00	315,523	-	245,473	0.00	-70,050	#DIV/0!	-22.20%	-	286,983	-	327,232	0.00	40,249	#DIV/0!	14.02%
BED160	Oahu	Kulia I Ka Nuu affordable rental apartments	B	X	B	0.00	347,428	-	351,300	0.00	3,872	#DIV/0!	1.11%	-	333,986	-	349,696	0.00	15,711	#DIV/0!	4.70%
BED160	Hawaii	Lailani affordable rental apartments	B	X	E	0.00	804,007	-	575,894	0.00	-228,113	#DIV/0!	-28.37%	-	667,992	-	521,449	0.00	-146,543	#DIV/0!	-21.94%
BED160	Hawaii	Nani O Puna affordable rental apartments	B	X	N	0.00	82,903	-	82,562	0.00	-341	#DIV/0!	-0.41%	-	87,571	-	71,243	0.00	-16,328	#DIV/0!	-18.65%
BED160	Oahu	Pohulani Elderly affordable rental apartments	B	X, O	E	0.00	699,543	-	820,187	0.00	120,644	#DIV/0!	17.25%	-	793,864	-	896,536	0.00	102,672	#DIV/0!	12.93%
BED 113	O'ahu	Hawai'i Convention Center	O	O	B	0.00	4,300,000	0.00	4,300,000	0.00	0	#DIV/0!	0.00%	0.00	4,200,000	0.00	4,200,000	0.00	0	#DIV/0!	0.00%
BED150	Oahu	Other-Parks in Kakaako	B	X	B	2.00	727,611	2.00	594,035	0.00	-133,576	0.00%	-18.36%	2.00	772,266	2.00	691,745	0.00	-80,521	0.00%	-10.43%
BED150	Oahu	Office	B	O	B	2.00	92,204	2.00	56,298	0.00	-35,906	0.00%	-38.94%	2.00	140,466	2.00	106,248	0.00	-34,218	0.00%	-24.36%

11,283,256

TOTAL: 10.43 11,283,256 11.23 10,697,253 0.80 -586,003

11 12,947,305 11 10,800,501 0.15 -2,146,804

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

By MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	0.00	40,000	0.00	39,946	0.00	-54	0	40,000
Special B	10.43	7,882,310	11.23	7,539,784	0.80	-342,526	11	8,753,516
General Obligation Bonds C	0.00	0	0.00	0	0.00	0	0	0
Reimbursable GO Bonds D	0.00	0	0.00	0	0.00	0	0	0
Revenue Bonds E	0.00	3,278,043	0.00	3,034,961	0.00	-243,082	0	4,066,218
Federal Funds N	0.00	82,903	0.00	82,562	0.00	-341	0	87,571
Other Federal Funds P	0.00	0	0.00	0	0.00	0	0	0
Private R	0.00	0	0.00	0	0.00	0	0	0
County S	0.00	0	0.00	0	0.00	0	0	0
Trust T	0.00	0	0.00	0	0.00	0	0	0
Inter-departmental Transfer U	0.00	0	0.00	0	0.00	0	0	0
Revolving W	0.00	0	0.00	0	0.00	0	0	0
Other X	0.00	0	0.00	0	0.00	0	0	0

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (OAHU FACILITIES MAINTENANCE BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
37711/7110	Oahu	Ahrens Elem	A	E	A			0.5	\$ 27,219							1.10	\$ 56,828						
37711/7110	Oahu	Ahuimanu Elem	A	E	A			0.5	\$ 26,712							0.26	\$ 13,319						
37711/7110	Oahu	Aiea Elem	A	E	A			0.7	\$ 37,448							0.65	\$ 33,615						
37711/7110	Oahu	Aiea High	A	E	A			2.8	\$ 146,050							2.11	\$ 109,173						
37711/7110	Oahu	Aiea Inter	A	E	A			0.7	\$ 36,074							0.74	\$ 38,139						
37711/7110	Oahu	Aikahi Elem	A	E	A			0.6	\$ 30,516							0.56	\$ 29,048						
37711/7110	Oahu	Aina Haina Elem	A	E	A			0.6	\$ 32,841							0.58	\$ 29,936						
37711/7110	Oahu	Ala Wai Elem	A	E	A			0.5	\$ 25,613							1.06	\$ 54,756						
37711/7110	Oahu	Aliamanu Elem	A	E	A			0.9	\$ 45,563							0.87	\$ 45,285						
37711/7110	Oahu	Aliamanu Middle	A	E	A			1.4	\$ 74,304							0.55	\$ 28,456						
37711/7110	Oahu	Aliiolani Elem	A	E	A			0.6	\$ 30,812							1.05	\$ 54,502						
37711/7110	Oahu	Anuenue	A	E	A			0.7	\$ 38,187							0.68	\$ 34,968						
37711/7110	Oahu	Barber's Point Elem	A	E	A			0.5	\$ 25,951							0.48	\$ 24,608						
37711/7110	Oahu	Campbell High	A	E	A			1.7	\$ 88,463							1.85	\$ 95,854						
37711/7110	Oahu	Castle High	A	E	A			3.9	\$ 201,186							1.28	\$ 66,088						
37711/7110	Oahu	Central Middle	A	E	A			1.2	\$ 62,427							1.02	\$ 52,663						
37711/7110	Oahu	Daniel K Inouye Elem	A	E	A			0.5	\$ 25,888							0.41	\$ 21,353						
37711/7110	Oahu	DLTSS (OCISS)	A	E	A			0.2	\$ 9,468							0.25	\$ 13,108						
37711/7110	Oahu	Dole Middle	A	E	A			0.9	\$ 47,803							1.06	\$ 54,840						
37711/7110	Oahu	Enchanted Lake Elem	A	E	A			0.9	\$ 44,295							1.08	\$ 56,193						
37711/7110	Oahu	Ewa Beach Elem	A	E	A			0.7	\$ 38,166							0.52	\$ 26,765						
37711/7110	Oahu	Ewa Elem	A	E	A			0.9	\$ 45,478							0.68	\$ 35,137						
37711/7110	Oahu	Ewa Makai Middle	A	E	A			0.6	\$ 32,883							0.53	\$ 27,230						
37711/7110	Oahu	Farrington High	A	E	A			0.8	\$ 43,048							1.83	\$ 94,734						
37711/7110	Oahu	Fern Elem	A	E	A			0.5	\$ 24,218							0.67	\$ 34,524						
37711/7110	Oahu	Hahaione Elem	A	E	A			0.8	\$ 39,815							0.50	\$ 25,877						
37711/7110	Oahu	Haleiwa Elem	A	E	A			1.1	\$ 57,503							2.10	\$ 108,878						
37711/7110	Oahu	Hauula Elem	A	E	A			1.0	\$ 49,895							0.73	\$ 38,054						
37711/7110	Oahu	Hawaii Center for the Deaf & Blind	A	E	A			0.8	\$ 39,244							0.28	\$ 14,757						
37711/7110	Oahu	Heeia Elem	A	E	A			0.7	\$ 38,631							0.44	\$ 22,621						
37711/7110	Oahu	Helemano Elem	A	E	A			1.0	\$ 50,149							0.81	\$ 41,817						
37711/7110	Oahu	Hickam Elem	A	E	A			1.0	\$ 50,635							0.61	\$ 31,627						
37711/7110	Oahu	Highlands Inter	A	E	A			0.9	\$ 47,190							2.25	\$ 116,319						
37711/7110	Oahu	Hokulani Elem	A	E	A			0.6	\$ 32,925							0.91	\$ 46,934						
37711/7110	Oahu	Holomua Elem	A	E	A			0.8	\$ 40,998							0.86	\$ 44,312						
37711/7110	Oahu	Honowai Elem	A	E	A			0.7	\$ 35,968							0.75	\$ 38,731						
37711/7110	Oahu	Hookele Elem	A	E	A											0.13	\$ 6,892						
37711/7110	Oahu	Iliahi Elem	A	E	A			1.2	\$ 64,033							1.05	\$ 54,544						
37711/7110	Oahu	Ilima Inter	A	E	A			0.6	\$ 30,093							1.51	\$ 78,265						
37711/7110	Oahu	Iroquois Point Elem	A	E	A			1.0	\$ 52,241							1.27	\$ 65,644						
37711/7110	Oahu	Jarrett Middle	A	E	A			0.8	\$ 39,645							1.50	\$ 77,462						
37711/7110	Oahu	Jefferson Elem	A	E	A			1.1	\$ 54,713							1.05	\$ 54,502						
37711/7110	Oahu	Kaaawa Elem	A	E	A			1.1	\$ 57,651							0.62	\$ 31,987						
37711/7110	Oahu	Kaahumanu Elem	A	E	A			0.3	\$ 14,096							0.32	\$ 16,702						
37711/7110	Oahu	Kaala Elem	A	E	A			0.4	\$ 22,887							0.93	\$ 48,371						
37711/7110	Oahu	Kaelepulu Elem	A	E	A			0.8	\$ 41,040							1.14	\$ 58,942						
37711/7110	Oahu	Kaewai Elem	A	E	A			0.3	\$ 15,913							0.47	\$ 24,587						
37711/7110	Oahu	Kahala Elem	A	E	A			0.8	\$ 39,962							0.73	\$ 37,589						
37711/7110	Oahu	Kahaluu Elem	A	E	A			0.5	\$ 26,797							1.40	\$ 72,451						
37711/7110	Oahu	Kahuku Elem	A	E	A			0.4	\$ 21,175							0.37	\$ 19,091						
37711/7110	Oahu	Kahuku High & Inter	A	E	A			2.8	\$ 145,353							1.65	\$ 85,643						
37711/7110	Oahu	Kailua Elem	A	E	A			1.9	\$ 95,986							1.50	\$ 77,842						
37711/7110	Oahu	Kaimiloa Elem	A	E	A			1.7	\$ 90,618							1.21	\$ 62,874						
37711/7110	Oahu	Kaimuki High	A	E	A			2.0	\$ 103,974							1.70	\$ 88,286						

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (OAHU FACILITIES MAINTENANCE BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37711/7110	Oahu	Kaimuki Middle	A	E	A			1.0	\$ 51,247							1.37	\$ 70,950					
37711/7110	Oahu	Kainalu Elem	A	E	A			0.7	\$ 37,279							0.87	\$ 45,158					
37711/7110	Oahu	Kaiser High	A	E	A			1.3	\$ 69,358							1.02	\$ 52,684					
37711/7110	Oahu	Kaiulani Elem	A	E	A			0.5	\$ 24,240							0.77	\$ 40,063					
37711/7110	Oahu	Kalaheo High	A	E	A			1.2	\$ 63,864							1.76	\$ 91,034					
37711/7110	Oahu	Kalakaua Middle	A	E	A			1.2	\$ 62,596							0.95	\$ 49,027					
37711/7110	Oahu	Kalani High	A	E	A			1.4	\$ 73,289							0.94	\$ 48,498					
37711/7110	Oahu	Kaleiopuu Elem	A	E	A			1.5	\$ 76,501							1.08	\$ 55,982					
37711/7110	Oahu	Kalihi Elem	A	E	A			0.3	\$ 17,857							0.42	\$ 21,860					
37711/7110	Oahu	Kalihi Kai Elem	A	E	A			0.6	\$ 31,446							0.43	\$ 22,452					
37711/7110	Oahu	Kalihi Uka Elem	A	E	A			0.2	\$ 7,840							0.21	\$ 11,057					
37711/7110	Oahu	Kalihi Waena Elem	A	E	A			0.2	\$ 10,313							0.37	\$ 19,365					
37711/7110	Oahu	Kamaile Academy	A	E	A			0.8	\$ 40,153							0.91	\$ 46,934					
37711/7110	Oahu	Kamiloiki Elem	A	E	A			0.9	\$ 48,648							0.44	\$ 22,537					
37711/7110	Oahu	Kaneohe Elem	A	E	A			0.4	\$ 22,802							0.66	\$ 34,439					
37711/7110	Oahu	Kanoelani Elem	A	E	A			0.6	\$ 29,396							0.56	\$ 28,794					
37711/7110	Oahu	Kapalama Elem	A	E	A			0.4	\$ 19,675							0.36	\$ 18,477					
37711/7110	Oahu	Kapolei Elem	A	E	A			0.6	\$ 32,207							0.66	\$ 33,953					
37711/7110	Oahu	Kapolei High	A	E	A			1.2	\$ 60,440							1.03	\$ 53,149					
37711/7110	Oahu	Kapolei Middle	A	E	A			1.0	\$ 51,691							0.98	\$ 50,824					
37711/7110	Oahu	Kapunahala Elem	A	E	A			0.2	\$ 11,517							0.17	\$ 8,689					
37711/7110	Oahu	Kauluwela Elem	A	E	A			0.4	\$ 19,950							0.48	\$ 25,116					
37711/7110	Oahu	Kawananakoa Middle	A	E	A			0.7	\$ 34,235							1.04	\$ 53,699					
37711/7110	Oahu	Keolu Elem	A	E	A			1.3	\$ 64,794							0.81	\$ 42,156					
37711/7110	Oahu	Keoneua Elem	A	E	A			0.5	\$ 27,008							0.59	\$ 30,655					
37711/7110	Oahu	King Inter	A	E	A			1.6	\$ 84,194							1.41	\$ 73,001					
37711/7110	Oahu	Kipapa Elem	A	E	A			1.0	\$ 50,592							0.85	\$ 43,889					
37711/7110	Oahu	Koko Head Elem	A	E	A			0.6	\$ 31,023							0.80	\$ 41,564					
37711/7110	Oahu	Kuhio Elem	A	E	A			1.1	\$ 55,199							0.26	\$ 13,488					
37711/7110	Oahu	Laie Elem	A	E	A			1.8	\$ 93,006							1.65	\$ 85,220					
37711/7110	Oahu	Lanakila Elem	A	E	A			0.7	\$ 36,137							1.20	\$ 61,944					
37711/7110	Oahu	Lanikai Elem	A	E	A			0.4	\$ 20,795							0.28	\$ 14,630					
37711/7110	Oahu	Lehua Elem	A	E	A			0.2	\$ 12,447							0.30	\$ 15,391					
37711/7110	Oahu	Leihoku Elem	A	E	A			0.5	\$ 26,860							0.63	\$ 32,431					
37711/7110	Oahu	Leilehua High	A	E	A			1.9	\$ 98,353							1.66	\$ 85,791					
37711/7110	Oahu	Liholiho Elem	A	E	A			0.7	\$ 34,700							0.46	\$ 24,059					
37711/7110	Oahu	Likelike Elem	A	E	A			0.2	\$ 11,200							0.62	\$ 31,987					
37711/7110	Oahu	Liliuokalani Elem	A	E	A			0.4	\$ 19,611							0.58	\$ 29,851					
37711/7110	Oahu	Linapuni Elem	A	E	A			0.2	\$ 10,545							0.18	\$ 9,366					
37711/7110	Oahu	Lincoln Elem	A	E	A			0.7	\$ 37,469							0.51	\$ 26,215					
37711/7110	Oahu	Linekona Dist Ofc	A	E	A			0.2	\$ 11,243							0.03	\$ 1,755					
37711/7110	Oahu	Lunalilo Elem	A	E	A			0.9	\$ 45,457							0.49	\$ 25,412					
37711/7110	Oahu	Maemae Elem	A	E	A			0.5	\$ 26,374							1.56	\$ 80,569					
37711/7110	Oahu	Maui Elem	A	E	A			1.0	\$ 49,345							1.04	\$ 53,699					
37711/7110	Oahu	Makaha Elem	A	E	A			0.8	\$ 43,449							0.61	\$ 31,543					
37711/7110	Oahu	Makakilo Elem	A	E	A			0.5	\$ 25,994							0.78	\$ 40,253					
37711/7110	Oahu	Makalapa Elem	A	E	A			1.5	\$ 79,164							1.28	\$ 66,426					
37711/7110	Oahu	Manana Elem	A	E	A			0.7	\$ 35,060							0.21	\$ 11,036					
37711/7110	Oahu	Manoa Elem	A	E	A			0.9	\$ 48,141							0.62	\$ 31,923					
37711/7110	Oahu	Mauka Lani Elem	A	E	A			0.8	\$ 39,857							0.60	\$ 31,331					
37711/7110	Oahu	Maunawili Elem	A	E	A			0.5	\$ 25,740							0.81	\$ 41,987					
37711/7110	Oahu	McKinley High	A	E	A			1.3	\$ 67,668							1.35	\$ 69,851					
37711/7110	Oahu	Mililani High	A	E	A			1.6	\$ 83,729							1.26	\$ 65,453					
37711/7110	Oahu	Mililani Ike Elem	A	E	A			1.9	\$ 100,424							0.69	\$ 35,644					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37711/7110	Oahu	Mililani Mauka Elem	A	E	A			0.9	\$ 46,915							0.86	\$ 44,481					
37711/7110	Oahu	Mililani Middle	A	E	A			1.0	\$ 51,543							0.99	\$ 51,035					
37711/7110	Oahu	Mililani Uka Elem	A	E	A			0.7	\$ 38,018							1.04	\$ 53,614					
37711/7110	Oahu	Mililani Waena Elem	A	E	A			0.9	\$ 49,029							0.70	\$ 36,448					
37711/7110	Oahu	Moanalua Elem	A	E	A			1.3	\$ 67,414							1.21	\$ 62,832					
37711/7110	Oahu	Moanalua High	A	E	A			2.0	\$ 105,073							1.32	\$ 68,244					
37711/7110	Oahu	Moanalua Middle	A	E	A			1.0	\$ 52,114							0.71	\$ 36,870					
37711/7110	Oahu	Mokapu Elem	A	E	A			0.7	\$ 37,363							0.73	\$ 37,716					
37711/7110	Oahu	Mokulele Elem	A	E	A			0.6	\$ 33,348							0.90	\$ 46,680					
37711/7110	Oahu	Momilani Elem	A	E	A			0.3	\$ 17,773							0.54	\$ 27,906					
37711/7110	Oahu	Nanaikapono Elem	A	E	A			0.6	\$ 31,678							0.33	\$ 17,294					
37711/7110	Oahu	Nanakuli Elem	A	E	A			0.4	\$ 22,972							0.61	\$ 31,543					
37711/7110	Oahu	Nanakuli High & Inter	A	E	A			1.1	\$ 57,566							1.38	\$ 71,457					
37711/7110	Oahu	Nimitz Elem	A	E	A			0.9	\$ 48,141							1.01	\$ 52,113					
37711/7110	Oahu	Niu Valley Middle	A	E	A			1.7	\$ 85,631							1.15	\$ 59,407					
37711/7110	Oahu	Noelani Elem	A	E	A			0.8	\$ 40,639							1.26	\$ 65,242					
37711/7110	Oahu	Nuuanu Elem	A	E	A			0.4	\$ 20,203							0.48	\$ 24,608					
37711/7110	Oahu	Olomana School	A	E	A			0.4	\$ 23,119							0.87	\$ 44,841					
37711/7110	Oahu	Palisades Elem	A	E	A			0.7	\$ 37,870							0.61	\$ 31,754					
37711/7110	Oahu	Palolo Elem	A	E	A			0.5	\$ 25,571							0.84	\$ 43,466					
37711/7110	Oahu	Parker Elem	A	E	A			0.9	\$ 45,626							2.00	\$ 103,423					
37711/7110	Oahu	Pauoa Elem	A	E	A			0.4	\$ 20,901							0.23	\$ 11,776					
37711/7110	Oahu	Pearl City Elem	A	E	A			1.2	\$ 60,969							0.57	\$ 29,386					
37711/7110	Oahu	Pearl City High	A	E	A			1.6	\$ 82,334							3.68	\$ 190,821					
37711/7110	Oahu	Pearl City Highlands Inter	A	E	A			0.4	\$ 18,703							0.58	\$ 30,105					
37711/7110	Oahu	Pearl Harbor Elem	A	E	A			0.7	\$ 34,658							0.55	\$ 28,329					
37711/7110	Oahu	Pearl Harbor Kai Elem	A	E	A			0.9	\$ 46,662							1.12	\$ 58,265					
37711/7110	Oahu	Pearl Ridge Elem	A	E	A			1.2	\$ 60,863							1.15	\$ 59,703					
37711/7110	Oahu	Pohakea Elem	A	E	A			0.7	\$ 37,448							0.81	\$ 41,775					
37711/7110	Oahu	Pope Elem	A	E	A			0.3	\$ 16,653							0.33	\$ 16,998					
37711/7110	Oahu	Puohala Elem	A	E	A			0.3	\$ 17,414							0.12	\$ 6,258					
37711/7110	Oahu	Puuhale Elem	A	E	A			0.3	\$ 16,737							0.49	\$ 25,264					
37711/7110	Oahu	Radford High	A	E	A			1.8	\$ 91,548							1.22	\$ 63,424					
37711/7110	Oahu	Red Hill Elem	A	E	A			0.7	\$ 35,503							0.60	\$ 31,205					
37711/7110	Oahu	Roosevelt High	A	E	A			1.0	\$ 54,354							1.00	\$ 51,542					
37711/7110	Oahu	Royal Elem	A	E	A			0.2	\$ 11,919							0.36	\$ 18,477					
37711/7110	Oahu	Salt Lake Elem	A	E	A			0.5	\$ 27,557							0.56	\$ 29,006					
37711/7110	Oahu	Scott Elem	A	E	A			0.9	\$ 49,198							0.97	\$ 50,401					
37711/7110	Oahu	Shafter Elem	A	E	A			0.7	\$ 35,715							0.70	\$ 36,448					
37711/7110	Oahu	Solomon Elem	A	E	A			1.2	\$ 60,187							1.24	\$ 64,185					
37711/7110	Oahu	Stevenson Middle	A	E	A			1.1	\$ 55,601							1.12	\$ 58,181					
37711/7110	Oahu	Sunset Beach Elem	A	E	A			1.3	\$ 68,619							1.60	\$ 82,958					
37711/7110	Oahu	Wahiawa ES	A	E	A			0.9	\$ 48,078							1.08	\$ 55,771					
37711/7110	Oahu	Wahiawa Middle	A	E	A			1.2	\$ 60,631							1.80	\$ 93,127					
37711/7110	Oahu	Wahiawa Store Front	A	E	A			0.1	\$ 6,298							0.05	\$ 2,495					
37711/7110	Oahu	Waihole Elem	A	E	A			0.3	\$ 16,970							1.13	\$ 58,519					
37711/7110	Oahu	Waialae Elem	A	E	A			0.7	\$ 38,399							0.59	\$ 30,465					
37711/7110	Oahu	Waialua Elem	A	E	A			1.6	\$ 81,087							1.04	\$ 53,699					
37711/7110	Oahu	Waialua High & Inter	A	E	A			2.7	\$ 139,499							1.85	\$ 96,024					
37711/7110	Oahu	Waianae Elem	A	E	A			0.6	\$ 32,439							0.60	\$ 31,078					
37711/7110	Oahu	Waianae High	A	E	A			1.8	\$ 94,908							0.99	\$ 51,120					
37711/7110	Oahu	Waianae Inter	A	E	A			1.2	\$ 61,645							1.48	\$ 76,891					
37711/7110	Oahu	Waiau Elem	A	E	A			0.5	\$ 23,436							0.82	\$ 42,663					
37711/7110	Oahu	Waikale Elem	A	E	A			0.6	\$ 33,601							0.53	\$ 27,568					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
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Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37711/7110	Oahu	Waikiki Elem	A	E	A			1.1	\$ 55,685							0.99	\$ 51,289					
37711/7110	Oahu	Waimalu Elem	A	E	A			1.0	\$ 52,663							1.03	\$ 53,276					
37711/7110	Oahu	Waimanalo Elem & Inter	A	E	A			1.0	\$ 49,578							0.97	\$ 50,485					
37711/7110	Oahu	Waipahu Elem	A	E	A			0.8	\$ 43,872							0.88	\$ 45,496					
37711/7110	Oahu	Waipahu High	A	E	A			0.9	\$ 45,520							1.28	\$ 66,426					
37711/7110	Oahu	Waipahu Inter	A	E	A			0.6	\$ 33,179							0.73	\$ 37,949					
37711/7110	Oahu	Washington Middle	A	E	A			0.9	\$ 47,232							0.99	\$ 51,162					
37711/7110	Oahu	Webling Elem	A	E	A			0.8	\$ 42,308							0.40	\$ 20,761					
37711/7110	Oahu	Wheeler Elem	A	E	A			0.6	\$ 33,073							0.61	\$ 31,416					
37711/7110	Oahu	Wheeler Inter	A	E	A			1.1	\$ 56,784							1.67	\$ 86,425					
37711/7110	Oahu	Wilson Elem	A	E	A			0.4	\$ 20,795							0.75	\$ 39,027					
37711/7110	Oahu	Budgeted Amount	A	E	A	178.00	7,479,056							178.00	9,246,341							
37711/7110	Oahu	Ahrens Elem	B	E	A				16,904.60								\$52,416					
37711/7110	Oahu	Ahuimanu Elem	B	E	A				10,520.79								\$24,823					
37711/7110	Oahu	Aiea Elem	B	E	A				23,226.16								\$15,110					
37711/7110	Oahu	Aiea High	B	E	A				79,857.07								\$78,309					
37711/7110	Oahu	Aiea Inter	B	E	A				15,117.64								\$12,688					
37711/7110	Oahu	Aikahi Elem	B	E	A				14,636.41								\$8,556					
37711/7110	Oahu	Aina Haina Elem	B	E	A				26,952.63								\$10,763					
37711/7110	Oahu	Ala Wai Elem	B	E	A				13,261.79								\$25,877					
37711/7110	Oahu	Aliamanu Elem	B	E	A				19,683.05								\$31,668					
37711/7110	Oahu	Aliamanu Middle	B	E	A				47,996.53								\$11,089					
37711/7110	Oahu	Aliiolani Elem	B	E	A				15,369.18								\$48,082					
37711/7110	Oahu	Anuenue	B	E	A				17,744.41								\$18,975					
37711/7110	Oahu	Barber's Point Elem	B	E	A				10,203.02								\$9,099					
37711/7110	Oahu	Campbell High	B	E	A				106,284.98								\$92,107					
37711/7110	Oahu	Castle High	B	E	A				104,106.74								\$99,284					
37711/7110	Oahu	Central Middle	B	E	A				36,700.29								\$33,077					
37711/7110	Oahu	Daniel K Inouye Elem	B	E	A				20,804.56								\$8,639					
37711/7110	Oahu	DLTSS (OCISS)	B	E	A				12,628.06								\$8,490					
37711/7110	Oahu	Dole Middle	B	E	A				47,646.64								\$267,920					
37711/7110	Oahu	Enchanted Lake Elem	B	E	A				16,884.65								\$22,618					
37711/7110	Oahu	Ewa Beach Elem	B	E	A				20,881.87								\$10,728					
37711/7110	Oahu	Ewa Elem	B	E	A				26,015.09								\$12,686					
37711/7110	Oahu	Ewa Makai Middle	B	E	A				8,321.89								\$19,298					
37711/7110	Oahu	Farrington High	B	E	A				50,873.29								\$908,689					
37711/7110	Oahu	Fern Elem	B	E	A				14,175.72								\$17,743					
37711/7110	Oahu	Hahaione Elem	B	E	A				42,317.73								\$7,241					
37711/7110	Oahu	Haleiwa Elem	B	E	A				53,023.99								\$32,556					
37711/7110	Oahu	Hauula Elem	B	E	A				35,722.56								\$23,066					
37711/7110	Oahu	Hawaii Center for the Deaf & Blind	B	E	A				32,348.25								\$3,331					
37711/7110	Oahu	Heeia Elem	B	E	A				19,944.87								\$15,364					
37711/7110	Oahu	Helemano Elem	B	E	A				41,878.62								\$11,668					
37711/7110	Oahu	Hickam Elem	B	E	A				18,803.47								\$17,051					
37711/7110	Oahu	Highlands Inter	B	E	A				26,208.35								\$58,292					
37711/7110	Oahu	Hokulani Elem	B	E	A				14,324.93								\$23,360					
37711/7110	Oahu	Holomua Elem	B	E	A				46,800.09								\$26,250					
37711/7110	Oahu	Honowai Elem	B	E	A				26,862.18								\$31,792					
37711/7110	Oahu	Hookele Elem	B	E	A												\$6,704					
37711/7110	Oahu	Iliahi Elem	B	E	A				37,312.43								\$27,722					
37711/7110	Oahu	Ilima Inter	B	E	A				20,424.39								\$28,617					
37711/7110	Oahu	Iroquois Point Elem	B	E	A				30,885.32								\$28,588					
37711/7110	Oahu	Jarrett Middle	B	E	A				10,934.89								\$25,102					
37711/7110	Oahu	Jefferson Elem	B	E	A				12,696.32								\$33,869					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (OAHU FACILITIES MAINTENANCE BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37711/7110	Oahu	Kaaawa Elem	B	E	A				14,742.74								\$14,819					
37711/7110	Oahu	Kaahumanu Elem	B	E	A				10,545.70								\$8,104					
37711/7110	Oahu	Kaala Elem	B	E	A				11,354.14								\$24,203					
37711/7110	Oahu	Kaelepulu Elem	B	E	A				12,822.43								\$25,140					
37711/7110	Oahu	Kaewai Elem	B	E	A				4,692.88								\$4,750					
37711/7110	Oahu	Kahala Elem	B	E	A				29,714.95								\$15,651					
37711/7110	Oahu	Kahaluu Elem	B	E	A				13,494.72								\$34,285					
37711/7110	Oahu	Kahuku Elem	B	E	A				20,944.97								\$8,619					
37711/7110	Oahu	Kahuku High & Inter	B	E	A				143,784.51								\$515,265					
37711/7110	Oahu	Kailua Elem	B	E	A				33,897.64								\$26,855					
37711/7110	Oahu	Kaimiloa Elem	B	E	A				57,635.56								\$48,914					
37711/7110	Oahu	Kaimuki High	B	E	A				84,161.78								\$43,577					
37711/7110	Oahu	Kaimuki Middle	B	E	A				79,547.44								\$72,571					
37711/7110	Oahu	Kainalu Elem	B	E	A				32,235.97								\$17,183					
37711/7110	Oahu	Kaiser High	B	E	A				33,466.70								\$29,500					
37711/7110	Oahu	Kaiulani Elem	B	E	A				12,645.20								\$18,080					
37711/7110	Oahu	Kalaheo High	B	E	A				207,435.07								\$120,851					
37711/7110	Oahu	Kalakaua Middle	B	E	A				49,167.31								\$58,455					
37711/7110	Oahu	Kalani High	B	E	A				58,319.76								\$49,089					
37711/7110	Oahu	Kaleiopuu Elem	B	E	A				29,136.66								\$48,614					
37711/7110	Oahu	Kalihi Elem	B	E	A				16,995.90								\$6,846					
37711/7110	Oahu	Kalihi Kai Elem	B	E	A				21,758.02								\$8,469					
37711/7110	Oahu	Kalihi Uka Elem	B	E	A				3,934.62								\$1,905					
37711/7110	Oahu	Kalihi Waena Elem	B	E	A				11,546.58								\$7,793					
37711/7110	Oahu	Kamaile Academy	B	E	A				20,419.26								\$17,365					
37711/7110	Oahu	Kamiloliki Elem	B	E	A				37,428.19								\$7,153					
37711/7110	Oahu	Kaneohe Elem	B	E	A				20,282.40								\$18,177					
37711/7110	Oahu	Kanoelani Elem	B	E	A				14,095.44								\$12,349					
37711/7110	Oahu	Kapalama Elem	B	E	A				8,955.90								\$4,377					
37711/7110	Oahu	Kapolei Elem	B	E	A				32,762.41								\$28,874					
37711/7110	Oahu	Kapolei High	B	E	A				85,451.16								\$45,285					
37711/7110	Oahu	Kapolei Middle	B	E	A				45,687.12								\$17,506					
37711/7110	Oahu	Kapunahala Elem	B	E	A				6,086.82								\$4,361					
37711/7110	Oahu	Kauluwela Elem	B	E	A				9,678.14								\$14,599					
37711/7110	Oahu	Kawananakoa Middle	B	E	A				50,186.33								\$22,039					
37711/7110	Oahu	Keolu Elem	B	E	A				16,060.90								\$17,317					
37711/7110	Oahu	Keoneula Elem	B	E	A				22,988.87								\$23,730					
37711/7110	Oahu	King Inter	B	E	A				56,012.79								\$59,388					
37711/7110	Oahu	Kipapa Elem	B	E	A				36,030.65								\$24,986					
37711/7110	Oahu	Koko Head Elem	B	E	A				23,167.28								\$12,508					
37711/7110	Oahu	Kuhio Elem	B	E	A				32,138.10								\$2,505					
37711/7110	Oahu	Laie Elem	B	E	A				51,852.64								\$43,593					
37711/7110	Oahu	Lanakila Elem	B	E	A				23,562.02								\$33,454					
37711/7110	Oahu	Lanikai Elem	B	E	A				5,566.82								\$3,044					
37711/7110	Oahu	Lehua Elem	B	E	A				23,714.77								\$7,522					
37711/7110	Oahu	Leihoku Elem	B	E	A				21,186.70								\$15,766					
37711/7110	Oahu	Leilehua High	B	E	A				93,109.74								\$106,720					
37711/7110	Oahu	Liholiho Elem	B	E	A				16,486.56								\$8,385					
37711/7110	Oahu	Likelike Elem	B	E	A				20,020.75								\$20,257					
37711/7110	Oahu	Liliuokalani Elem	B	E	A				9,336.19								\$5,476					
37711/7110	Oahu	Linapuni Elem	B	E	A				7,363.99								\$3,847					
37711/7110	Oahu	Lincoln Elem	B	E	A				11,776.74								\$14,211					
37711/7110	Oahu	Linekona Dist Ofc	B	E	A				4,724.01								\$479					
37711/7110	Oahu	Lunalilo Elem	B	E	A				24,532.98								\$7,893					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (OAHU FACILITIES MAINTENANCE BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37711/7110	Oahu	Maemae Elem	B	E	A			25,474.22									\$32,608					
37711/7110	Oahu	Maili Elem	B	E	A			33,109.42									\$32,573					
37711/7110	Oahu	Makaha Elem	B	E	A			24,552.25									\$41,532					
37711/7110	Oahu	Makakilo Elem	B	E	A			40,110.36									\$11,521					
37711/7110	Oahu	Makalapa Elem	B	E	A			34,444.76									\$30,770					
37711/7110	Oahu	Manana Elem	B	E	A			14,290.07									\$3,141					
37711/7110	Oahu	Manoa Elem	B	E	A			36,843.60									\$12,291					
37711/7110	Oahu	Mauka Lani Elem	B	E	A			26,791.84									\$15,102					
37711/7110	Oahu	Maunawili Elem	B	E	A			9,209.38									\$14,794					
37711/7110	Oahu	McKinley High	B	E	A			90,054.61									\$331,322					
37711/7110	Oahu	Mililani High	B	E	A			98,374.40									\$94,948					
37711/7110	Oahu	Mililani Ike Elem	B	E	A			61,301.42									\$22,019					
37711/7110	Oahu	Mililani Mauka Elem	B	E	A			37,176.94									\$23,786					
37711/7110	Oahu	Mililani Middle	B	E	A			29,014.66									\$24,637					
37711/7110	Oahu	Mililani Uka Elem	B	E	A			26,603.62									\$23,450					
37711/7110	Oahu	Mililani Waena Elem	B	E	A			18,014.98									\$23,377					
37711/7110	Oahu	Moanalua Elem	B	E	A			35,223.48									\$31,813					
37711/7110	Oahu	Moanalua High	B	E	A			95,074.24									\$71,681					
37711/7110	Oahu	Moanalua Middle	B	E	A			42,719.94									\$21,033					
37711/7110	Oahu	Mokapu Elem	B	E	A			22,202.30									\$15,142					
37711/7110	Oahu	Mokulele Elem	B	E	A			10,077.76									\$13,058					
37711/7110	Oahu	Momilani Elem	B	E	A			8,611.84									\$15,637					
37711/7110	Oahu	Nanaikapono Elem	B	E	A			13,956.52									\$5,453					
37711/7110	Oahu	Nanakuli Elem	B	E	A			15,120.68									\$26,409					
37711/7110	Oahu	Nanakuli High & Inter	B	E	A			71,220.56									\$47,172					
37711/7110	Oahu	Nimitz Elem	B	E	A			18,094.07									\$23,303					
37711/7110	Oahu	Niu Valley Middle	B	E	A			44,295.56									\$23,613					
37711/7110	Oahu	Noelani Elem	B	E	A			27,016.04									\$26,574					
37711/7110	Oahu	Nuuanu Elem	B	E	A			39,478.10									\$8,828					
37711/7110	Oahu	Olomana School	B	E	A			9,109.66									\$19,802					
37711/7110	Oahu	Palisades Elem	B	E	A			22,916.68									\$10,935					
37711/7110	Oahu	Palolo Elem	B	E	A			12,982.35									\$23,102					
37711/7110	Oahu	Parker Elem	B	E	A			22,905.23									\$43,323					
37711/7110	Oahu	Pauoa Elem	B	E	A			12,440.40									\$5,138					
37711/7110	Oahu	Pearl City Elem	B	E	A			25,439.39									\$64,923					
37711/7110	Oahu	Pearl City High	B	E	A			71,089.54									\$109,251					
37711/7110	Oahu	Pearl City Highlands Inter	B	E	A			6,689.64									\$10,282					
37711/7110	Oahu	Pearl Harbor Elem	B	E	A			15,905.70									\$17,479					
37711/7110	Oahu	Pearl Harbor Kai Elem	B	E	A			26,571.13									\$32,904					
37711/7110	Oahu	Pearl Ridge Elem	B	E	A			27,865.66									\$23,897					
37711/7110	Oahu	Pohakea Elem	B	E	A			25,337.23									\$9,657					
37711/7110	Oahu	Pope Elem	B	E	A			5,522.26									\$5,779					
37711/7110	Oahu	Puohala Elem	B	E	A			11,824.51									\$1,965					
37711/7110	Oahu	Puu hale Elem	B	E	A			8,433.61									\$7,861					
37711/7110	Oahu	Radford High	B	E	A			94,909.97									\$57,472					
37711/7110	Oahu	Red Hill Elem	B	E	A			28,111.92									\$14,891					
37711/7110	Oahu	Roosevelt High	B	E	A			47,416.46									\$63,942					
37711/7110	Oahu	Royal Elem	B	E	A			5,524.62									\$4,122					
37711/7110	Oahu	Salt Lake Elem	B	E	A			15,367.05									\$18,075					
37711/7110	Oahu	Scott Elem	B	E	A			24,948.03									\$29,594					
37711/7110	Oahu	Shafter Elem	B	E	A			14,024.12									\$21,061					
37711/7110	Oahu	Solomon Elem	B	E	A			43,505.79									\$35,276					
37711/7110	Oahu	Stevenson Middle	B	E	A			27,855.42									\$135,951					
37711/7110	Oahu	Sunset Beach Elem	B	E	A			32,006.39									\$24,189					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (OAHU FACILITIES MAINTENANCE BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
37711/7110	Oahu	Wahiawa ES	B	E	A			17,474.80									\$17,603					
37711/7110	Oahu	Wahiawa Middle	B	E	A			39,137.87									\$35,780					
37711/7110	Oahu	Wahiawa Store Front	B	E	A			1,119.86									\$1,131					
37711/7110	Oahu	Waiahole Elem	B	E	A			5,939.38									\$21,298					
37711/7110	Oahu	Waialae Elem	B	E	A			29,116.12									\$8,403					
37711/7110	Oahu	Waialua Elem	B	E	A			40,383.16									\$35,114					
37711/7110	Oahu	Waialua High & Inter	B	E	A			135,602.81									\$376,452					
37711/7110	Oahu	Waianae Elem	B	E	A			22,623.32									\$36,517					
37711/7110	Oahu	Waianae High	B	E	A			117,158.05									\$85,169					
37711/7110	Oahu	Waianae Inter	B	E	A			36,296.34									\$27,855					
37711/7110	Oahu	Waiau Elem	B	E	A			12,878.60									\$30,118					
37711/7110	Oahu	Waikole Elem	B	E	A			23,840.31									\$250,073					
37711/7110	Oahu	Waikiki Elem	B	E	A			28,708.88									\$29,900					
37711/7110	Oahu	Waimalu Elem	B	E	A			34,650.24									\$26,230					
37711/7110	Oahu	Waimanalo Elem & Inter	B	E	A			46,101.43									\$43,027					
37711/7110	Oahu	Waipahu Elem	B	E	A			27,021.54									\$50,176					
37711/7110	Oahu	Waipahu High	B	E	A			57,045.99									\$94,275					
37711/7110	Oahu	Waipahu Inter	B	E	A			41,600.61									\$44,283					
37711/7110	Oahu	Washington Middle	B	E	A			24,823.10									\$254,783					
37711/7110	Oahu	Webling Elem	B	E	A			22,590.60									\$10,644					
37711/7110	Oahu	Wheeler Elem	B	E	A			11,081.06									\$9,352					
37711/7110	Oahu	Wheeler Inter	B	E	A			29,717.78									\$52,122					
37711/7110	Oahu	Wilson Elem	B	E	A			15,937.19									\$8,979					
37711/7110	Oahu	Budgeted Amount	B	E	A			\$ 5,545,051.00									\$ 7,675,075.00					

Type of Facility Key O = Office E = Educational Facility M = Medical Facility X = Other
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TOTAL:			178.00	13,024,107	152.33	13,470,636	0.00	0						178.00	16,921,416	153.00	15,394,342	0.00	0	
By MOF																				
General	A		178.00	13,024,107	152.33	13,470,636	0.00	0						178.00	16,921,416	153.00	15,394,342	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	

- FMB does not budget by school, but rather by the program entirely.
- The Equipment and Motor Vehicle cost categories (C) and (M) were not included as it is for hand tools for the trade crews and amounts are insignificant; i.e. for fy 15 and 16, budgeted amounts were \$193,760 (C) and \$125,000 (M) and \$50,000 (C) and \$125,000 (M), respectively.
- \$115,000 of the budgeted amount, for each fiscal year, was not included for the mowing services of the schools.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (DAGS HAWAII DISTRICT OFFICE)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
AGS/807	Hawaii	Ernest B. DeSilva Elementary	A	E	A			3.37	\$ 203,336							0.39	23,625						
AGS/807	Hawaii	Haaheo Elementary School	A	E	A			0.07	\$ 4,192							0.15	9,352						
AGS/807	Hawaii	Hilo High School	A	E	A			1.68	\$ 101,735							1.77	107,940						
AGS/807	Hawaii	Hilo Intermediate School	A	E	A			0.32	\$ 19,529							0.60	36,661						
AGS/807	Hawaii	Hilo Union Elementary	A	E	A			0.62	\$ 37,349							1.02	62,373						
AGS/807	Hawaii	Holualoa Elementary	A	E	A			0.09	\$ 5,456							0.64	38,848						
AGS/807	Hawaii	Honauau Elementary	A	E	A			0.19	\$ 11,533							0.13	7,913						
AGS/807	Hawaii	Honokaa Elementary School	A	E	A			0.07	\$ 4,059							0.04	2,590						
AGS/807	Hawaii	Honokaa High & Intermediate	A	E	A			0.42	\$ 25,351							1.00	60,977						
AGS/807	Hawaii	Hookena Elementary	A	E	A			0.11	\$ 6,543							0.14	8,288						
AGS/807	Hawaii	Kahakai Elementary	A	E	A			0.16	\$ 9,781							0.42	25,568						
AGS/807	Hawaii	Kalaniana'ole Elementary	A	E	A			0.81	\$ 48,971							0.71	43,654						
AGS/807	Hawaii	Kapiolani Elementary	A	E	A			0.20	\$ 12,110							0.42	25,467						
AGS/807	Hawaii	Kau High & Pahala Elementary	A	E	A			0.83	\$ 50,257							1.16	70,962						
AGS/807	Hawaii	Kaunana Elementary	A	E	A			0.74	\$ 44,957							0.45	27,510						
AGS/807	Hawaii	Keaau Elementary	A	E	A			0.39	\$ 23,443							0.40	24,359						
AGS/807	Hawaii	Keaau High	A	E	A			1.63	\$ 98,608							1.47	89,566						
AGS/807	Hawaii	Keaau Middle	A	E	A			0.81	\$ 49,004							0.58	35,697						
AGS/807	Hawaii	Kealakehe Elementary	A	E	A			0.44	\$ 26,415							0.24	14,690						
AGS/807	Hawaii	Kealakehe High	A	E	A			0.49	\$ 29,420							0.41	25,064						
AGS/807	Hawaii	Kealakehe Intermediate	A	E	A			0.35	\$ 20,848							0.25	15,280						
AGS/807	Hawaii	Keaukaha Elementary	A	E	A			0.22	\$ 13,474							0.33	20,086						
AGS/807	Hawaii	Keonepoko Elementary	A	E	A			0.79	\$ 47,640							0.92	56,028						
AGS/807	Hawaii	Kohala Elementary	A	E	A			0.50	\$ 30,363							0.30	18,215						
AGS/807	Hawaii	Kohala High	A	E	A			0.24	\$ 14,549							0.57	34,863						
AGS/807	Hawaii	Kohala Middle	A	E	A			0.47	\$ 28,256							0.30	18,215						
AGS/807	Hawaii	Konawaena Elementary	A	E	A			0.41	\$ 24,996							0.40	24,388						
AGS/807	Hawaii	Konawaena HLP	A	E	A			0.58	\$ 34,732							0.20	12,431						
AGS/807	Hawaii	Konawaena High	A	E	A			0.65	\$ 39,501							1.19	72,574						
AGS/807	Hawaii	Konawaena Middle	A	E	A			0.16	\$ 9,493							0.42	25,352						
AGS/807	Hawaii	Laupahoehoe High/Elem	A	E	A			0.17	\$ 10,158							0.22	13,165						
AGS/807	Hawaii	Mountain View Elementary	A	E	A			0.80	\$ 48,583							0.96	58,330						
AGS/807	Hawaii	Naalehu Elementary	A	E	A			1.20	\$ 72,170							1.05	64,301						
AGS/807	Hawaii	Paauilo Elementary	A	E	A			0.35	\$ 21,314							0.16	9,467						
AGS/807	Hawaii	Pahoa Elementary	A	E	A			0.66	\$ 39,889							0.59	36,129						
AGS/807	Hawaii	Pahoa High & Intermediate	A	E	A			1.61	\$ 97,354							1.09	66,732						
AGS/807	Hawaii	Waiakea Elementary	A	E	A			0.79	\$ 48,006							0.79	48,157						
AGS/807	Hawaii	Waiakea High	A	E	A			0.84	\$ 50,590							1.15	70,373						
AGS/807	Hawaii	Waiakea Intermediate School	A	E	A			1.12	\$ 67,346							1.43	87,538						
AGS/807	Hawaii	Waiakeawaena Elementary	A	E	A			0.28	\$ 16,756							0.46	28,114						
AGS/807	Hawaii	Waikoloa Elementary	A	E	A			0.35	\$ 21,292							0.30	18,618						
AGS/807	Hawaii	Waimea Elementary	A	E	A			0.32	\$ 19,495							0.45	27,481						
AGS/807	Hawaii	Waimea Middle	A	E	A			0.12	\$ 7,164							0.15	9,280						
AGS/807	Hawaii	DOE Annex - Hilo	A	E	A			0.50	\$ 30,041							0.14	8,288						
AGS/807	Hawaii	DOE Annex - Kona	A	E	A			0.08	\$ 4,547							0.06	3,482						
AGS/807	Hawaii	Budgeted Amount	A	E	A		29.00	1,694,769						29.00	1,780,207								
AGS/807	Hawaii	Ernest B. DeSilva Elementary	B,C	E	A				972								2,505						
AGS/807	Hawaii	Haaheo Elementary School	B,C	E	A				271								479						
AGS/807	Hawaii	Hilo High School	B,C	E	A				15,547								6,052						
AGS/807	Hawaii	Hilo Intermediate School	B,C	E	A				751								2,683						
AGS/807	Hawaii	Hilo Union Elementary	B,C	E	A				5,767								2,764						
AGS/807	Hawaii	Holualoa Elementary	B,C	E	A				3,894								724						
AGS/807	Hawaii	Honauau Elementary	B,C	E	A				2,032								954						
AGS/807	Hawaii	Honokaa Elementary School	B,C	E	A				1,021								319						

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (DAGS HAWAII DISTRICT OFFICE)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
				Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
				Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
				Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	

- NOTES:
1. DAGS does not budget by school or Island, but rather by the 807 program entirely.
 2. The Equipment cost category (C) was not included as it is for hand tools for the trade crews and amounts are insignificant; i.e. for fy 15 and 16, budgeted amounts were \$65,505 and \$59,210 with actual expenditures of \$36,321 and \$42,823 respectively.
 3. The personal services expenditures although small need to be allocated directly to a school facility or using the salary compensation method so the U fund expenditures agree to the total expended.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (DAGS MAUI DISTRICT OFFICE)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
AGS/807	Maui	Baldwin High	A	E	A			1.05	\$ 56,500							2.28	125,733						
AGS/807	Maui	Haiku Elem	A	E	A			0.83	\$ 44,576							1.03	56,876						
AGS/807	Maui	Hana High & Elem	A	E	A			0.65	\$ 35,190							0.74	40,740						
AGS/807	Maui	Iao Inter	A	E	A			0.81	\$ 43,466							0.63	34,512						
AGS/807	Maui	Kahului Elem	A	E	A			1.28	\$ 68,847							1.22	67,377						
AGS/807	Maui	Kamalii Elem	A	E	A			0.44	\$ 23,822							0.35	19,431						
AGS/807	Maui	Kalama Intermediate	A	E	A			0.80	\$ 42,911							0.76	41,744						
AGS/807	Maui	King Kamehameha III Elem	A	E	A			0.73	\$ 39,183							0.64	35,438						
AGS/807	Molokai	Kaunakakai Elem	A	E	A			0.06	\$ 3,450							0.47	26,019						
AGS/807	Maui	King Kekaulike High	A	E	A			0.93	\$ 49,917							0.90	49,439						
AGS/807	Maui	Kihei Elem	A	E	A			0.99	\$ 53,222							1.10	60,595						
AGS/807	Molokai	Kilohana Elem	A	E	A			0.30	\$ 16,181							0.57	31,475						
AGS/807	Molokai	Kualapuu Elem	A	E	A			0.53	\$ 28,726							0.51	27,949						
AGS/807	Maui	Kula Elem	A	E	A			0.78	\$ 41,827							0.39	21,618						
AGS/807	Maui	Lahaina Intermediate	A	E	A			0.66	\$ 35,323							0.63	34,949						
AGS/807	Maui	Lahainaluna High	A	E	A			1.28	\$ 69,112							0.98	54,097						
AGS/807	Lanai	Lanai High and Elementary	A	E	A			0.32	\$ 17,133							0.41	22,519						
AGS/807	Maui	Lihikai Elem	A	E	A			0.68	\$ 36,909							0.77	42,516						
AGS/807	Maui	Lokelani Intermediate	A	E	A			0.52	\$ 28,105							0.85	46,633						
AGS/807	Maui	Makawao Elem	A	E	A			0.76	\$ 40,822							0.77	42,490						
AGS/807	Maui	Maui High	A	E	A			1.14	\$ 61,286							0.99	54,483						
AGS/807	Maui	Maui Waena Intermediate	A	E	A			1.09	\$ 58,615							0.94	51,871						
AGS/807	Molokai	Maunaloa Elem	A	E	A			0.27	\$ 14,396							0.44	24,423						
AGS/807	Molokai	Molokai High	A	E	A			0.96	\$ 51,464							1.04	57,031						
AGS/807	Molokai	Molokai Intermediate	A	E	A			0.29	\$ 15,744							0.26	14,567						
AGS/807	Maui	Princess Nahienaena Elem	A	E	A			0.50	\$ 26,941							0.39	21,670						
AGS/807	Maui	Paia Elem	A	E	A			0.39	\$ 21,072							0.51	28,284						
AGS/807	Maui	Pukalani Elem	A	E	A			0.42	\$ 22,553							0.48	26,199						
AGS/807	Maui	Pomaikai Elem	A	E	A			0.40	\$ 21,469							0.35	19,353						
AGS/807	Maui	Puu Kukui Elem	A	E	A			0.56	\$ 29,929							0.64	35,310						
AGS/807	Maui	Puunene	A	E	A			0.35	\$ 18,640							0.37	20,537						
AGS/807	Maui	Waihee Elem	A	E	A			0.86	\$ 46,427							0.57	31,218						
AGS/807	Maui	Wailuku Elem	A	E	A			1.04	\$ 56,209							0.87	48,152						
AGS/807	Maui	Maui Community School for Adults	A	E	A			0.36	\$ 19,459							0.13	7,077						
AGS/807	Maui	Budgeted Amount	A	E	A		26.00	1,300,758						26.00	1,384,493								
AGS/807	Maui	Baldwin High	B	E	A				7,870								14,112						
AGS/807	Maui	Haiku Elem	B	E	A				4,147								3,710						
AGS/807	Maui	Hana High & Elem	B	E	A				3,463								3,144						
AGS/807	Maui	Iao Inter	B	E	A				6,039								3,979						
AGS/807	Maui	Kahului Elem	B	E	A				5,807								5,366						
AGS/807	Maui	Kamalii Elem	B	E	A				4,082								2,759						
AGS/807	Maui	Kalama Intermediate	B	E	A				6,029								3,870						
AGS/807	Maui	King Kamehameha III Elem	B	E	A				4,365								2,803						
AGS/807	Molokai	Kaunakakai Elem	B	E	A				153								872						
AGS/807	Maui	King Kekaulike High	B	E	A				7,026								5,441						
AGS/807	Maui	Kihei Elem	B	E	A				5,928								7,966						
AGS/807	Molokai	Kilohana Elem	B	E	A				662								1,492						
AGS/807	Molokai	Kualapuu Elem	B	E	A				1,530								981						
AGS/807	Maui	Kula Elem	B	E	A				4,131								2,785						
AGS/807	Maui	Lahaina Intermediate	B	E	A				4,354								4,273						
AGS/807	Maui	Lahainaluna High	B	E	A				11,215								8,136						
AGS/807	Lanai	Lanai High and Elementary	B	E	A				2,940								3,316						
AGS/807	Maui	Lihikai Elem	B	E	A				4,671								4,602						
AGS/807	Maui	Lokelani Intermediate	B	E	A				3,863								6,385						

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (DAGS MAUI DISTRICT OFFICE)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/807	Maui	Makawao Elem	B	E	A				2,995								2,681					
AGS/807	Maui	Maui High	B	E	A				9,700								8,173					
AGS/807	Maui	Maui Waena Intermediate	B	E	A				8,585								6,493					
AGS/807	Molokai	Maunaloa Elem	B	E	A				1,262								965					
AGS/807	Molokai	Molokai High	B	E	A				4,283								2,781					
AGS/807	Molokai	Molokai Intermediate	B	E	A				1,608								592					
AGS/807	Maui	Princess Nahienaena Elem	B	E	A				3,865								2,607					
AGS/807	Maui	Paia Elem	B	E	A				2,488								3,335					
AGS/807	Maui	Pukalani Elem	B	E	A				2,307								1,810					
AGS/807	Maui	Pomaikai Elem	B	E	A				1,987								1,616					
AGS/807	Maui	Puu Kukui Elem	B	E	A				2,613								2,904					
AGS/807	Maui	Puunene	B	E	A				1,758								1,037					
AGS/807	Maui	Waihee Elem	B	E	A				5,648								3,923					
AGS/807	Maui	Wailuku Elem	B	E	A				5,669								4,219					
AGS/807	Maui	Maui Community School for Adults	B	E	A				1,048								320					
AGS/807	Maui	Budgeted Amount	B	E	A				160,469								124,466					
AGS/807	Maui	Equipment	C	E	A				20,100								17,550					

TOTAL: 26.00 1,481,327 23.00 1,398,974 0.00 0

26.00 1,526,509 24.00 1,463,545 0.00 0

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	26.00	1,481,327	23.00	1,398,974	0.00	0	26.00	1,526,509
Special	B	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
Reimbursable GO Bonds	D	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
Federal Funds	N	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
Private	R	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
Trust	T	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
Revolving	W	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

- NOTES: 1. DAGS does not budget by school or Island, but rather by the 807 program entirely.
 2. The Equipment cost category (C) was not included as it is for hand tools for the trade crews and amounts are insignificant; i.e. for fy 15 and 16, budgeted amounts were \$20,100 and \$17,550 with actual expenditures of \$15,459 and \$11,775 respectively.
 3. The personal services expenditures although small need to be allocated directly to a school facility or using the salary compensation method so the U fund expenditures agree to the total expended.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (DAGS KAUAI DISTRICT OFFICE)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
AGS/807	Kauai	Eleele Elem	A	E	A			1.37	\$ 70,149							1.23	65,784						
AGS/807	Kauai	Hanalei Elem	A	E	A			0.39	\$ 20,017							0.50	26,720						
AGS/807	Kauai	Kalaheo Elem	A	E	A			1.19	\$ 60,864							1.22	64,827						
AGS/807	Kauai	Chiefess Kamakahahelei Middle	A	E	A			0.98	\$ 50,234							1.32	70,185						
AGS/807	Kauai	Kapaa Elem	A	E	A			1.74	\$ 89,228							1.78	95,135						
AGS/807	Kauai	Kapaa Middle	A	E	A			1.42	\$ 72,940							1.48	78,988						
AGS/807	Kauai	Kapaa High	A	E	A			3.01	\$ 154,126							2.36	125,946						
AGS/807	Kauai	Kauai High	A	E	A			1.57	\$ 80,222							1.18	62,817						
AGS/807	Kauai	King Kaumualii Elem	A	E	A			1.04	\$ 53,253							0.99	52,651						
AGS/807	Kauai	Kekaha Elem	A	E	A			1.16	\$ 59,189							1.19	63,690						
AGS/807	Kauai	Kilauea Elem	A	E	A			0.64	\$ 33,007							0.79	42,341						
AGS/807	Kauai	Koloa Elem	A	E	A			0.82	\$ 42,140							0.28	14,951						
AGS/807	Kauai	Waimea Canyon Middle	A	E	A			1.27	\$ 64,974							1.62	86,332						
AGS/807	Kauai	Waimea High	A	E	A			1.47	\$ 75,325							2.12	112,861						
AGS/807	Kauai	Wilcox Elem	A	E	A			0.93	\$ 47,646							0.95	50,426						
AGS/807	Kauai	Budgeted Amount	A	E	A		19.00	981,210						19.00	1,033,299								
AGS/807	Kauai	Eleele Elem	B	E	A				12,179								6,879						
AGS/807	Kauai	Hanalei Elem	B	E	A				1,109								2,566						
AGS/807	Kauai	Kalaheo Elem	B	E	A				6,189								5,100						
AGS/807	Kauai	Chiefess Kamakahahelei Middle	B	E	A				8,631								4,952						
AGS/807	Kauai	Kapaa Elem	B	E	A				12,912								7,215						
AGS/807	Kauai	Kapaa Middle	B	E	A				12,522								7,886						
AGS/807	Kauai	Kapaa High	B	E	A				20,604								11,205						
AGS/807	Kauai	Kauai High	B	E	A				13,648								4,767						
AGS/807	Kauai	King Kaumualii Elem	B	E	A				6,508								2,762						
AGS/807	Kauai	Kekaha Elem	B	E	A				8,040								6,144						
AGS/807	Kauai	Kilauea Elem	B	E	A				4,366								2,832						
AGS/807	Kauai	Koloa Elem	B	E	A				8,371								487						
AGS/807	Kauai	Waimea Canyon Middle	B	E	A				6,483								8,391						
AGS/807	Kauai	Waimea High	B	E	A				7,941								9,770						
AGS/807	Kauai	Wilcox Elem	B	E	A				8,224								3,742						
AGS/807	Kauai	Budgeted Amount	B	E	A			140,375							77,329								
AGS/807	Kauai	Budgeted Amount	C	E	A			105							10,400								

TOTAL: 19.00 1,121,690 19.00 1,111,146 0.00 0

19.00 1,121,028 19.00 1,099,710 0.00 0

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

By MOF		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General	A	19.00	1,121,690	19.00	1,111,146	0.00	0	19.00	1,121,028	19.00	1,099,710	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

NOTES: 1. DAGS does not budget by school, but rather by the 807 program entirely.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (DAGS KAUAI DISTRICT OFFICE)**

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				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	

2. The Equipment cost category (C) was not included as it is for hand tools for the trade crews and amounts are insignificant; i.e. for fy 15 and 16, budgeted amounts were \$105 and \$10,400 with actual expenditures of \$105 and \$1,359 respectively.

3. The personal services expenditures although small need to be allocated directly to a school facility or using the salary compensation method so the U fund expenditures agree to the total expended.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (STATEWIDE AUXILIARY SERVICES BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16				Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount			
37712/7120	State	Statewide DOE Facilities	A	E	A	19.00	\$809,083	19.0	\$809,083					19.00	\$1,082,876	19.00	\$1,082,876							Auxiliary Services Branch Staff Salary
37712/7120	Hawaii	Hawaii District I & II Schools	B	E	A				\$146,814								\$133,801							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	Hawaii District III & IV Schools	B	E	A				\$127,000								\$116,417							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	Hawaii Schools	B	E	A				\$624,921								\$526,973							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	Hilo, Kona Schools	B	E	A				\$317,824								\$381,370							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	Hookena, Kealakehe, Paauilo, Waikoloa Schools	B	E	A				\$8,745															Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	Kohala, Hamakua, Kau, Puna Schools	B	E	A												\$440,009							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	Kona Schools	B	E	A				\$109,816								\$3,050							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	N. Kohala, S. Kohala, Hamakua, Puna Schools	B	E	A				\$265,106								\$7,549							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	South Hilo Schools	B	E	A				\$154,160								\$4,282							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii, Maui, Kauai	Hawaii, Maui Island, Kauai Schools	B	E	A				\$12,815								\$12,815							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii/ Maui/ Kauai	Hawaii, Maui, Kauai Schools	B	E	A				\$120,158								\$240,316							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii/ Maui	Hawaii/Maui District Schools	B	E	A												\$4,171							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Kauai	Kauai Schools	B	E	A				\$1,059,231								\$1,049,589							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Maui	Maui Island Schools	B	E	A				\$708,066								\$767,857							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Maui	Maui, Molokai Schools	B	E	A				\$87,425								\$123,421							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Maui	Maui, Molokai, Lanai Schools	B	E	A				\$381,618								\$508,254							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Maui	Molokai Schools	B	E	A				\$214,063								\$147,234							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Honolulu Schools	B	E	A				\$13,657								\$13,657							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Central District Schools	B	E	A				\$292,550								\$707,995							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Central/Windward District Schools	B	E	A												\$30,333							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Farrington Complex Schools	B	E	A				\$14,000								\$102,667							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Honolulu, Windward District Schools	B	E	A				\$632,673								\$262,100							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Honolulu, Windward District Schools	B	E	A				\$1,044,965								\$1,160,498							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Honolulu, Windward District Schools	B	E	A				\$142,500								\$142,500							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Leeward Schools	B	E	A				\$950,912								\$1,034,633							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Oahu Schools	B	E	A				\$2,746,855								\$4,395,247							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu	Windward	B	E	A				\$18,484								\$22,181							Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Oahu, Kauai	Oahu, Kauai Schools	B	E	A				\$123,391															Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Statewide	Budgeted Amount	B	E	A		\$10,317,749								\$12,338,919									Maintenance Contracts (Fiscal Year Encumbrance)
37712/7120	Hawaii	De Silva ES	B	E	A				\$3,828								\$13,282							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Haaheo	B	E	A												\$1,521							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Hilo District Annex	B	E	A				\$3,483								\$7,857							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Hilo High	B	E	A				\$27,043								\$31,622							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Hilo Inter	B	E	A				\$28,098								\$5,272							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Hilo Union	B	E	A				\$21,083								\$51,842							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Holualoa	B	E	A				\$21,441								\$28,239							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Honaunau	B	E	A				\$305								\$5,042							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Honokaa ES	B	E	A				\$4,269								\$6,774							R&M Work including Extra Contract Work.
37712/7120	Hawaii	Honokaa HS	B	E	A				\$41,036								\$77,937							R&M Work including Extra Contract Work.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (STATEWIDE AUXILIARY SERVICES BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15		Budgeted FY 16		Actual FY 16		Variance FY 16		Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		FTE
37712/7120	Hawaii	Hookena ES	B	E	A				\$5,039						\$7,873				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kahakai ES	B	E	A				\$7,255						\$53,963				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kalaniana'ole E/I	B	E	A				\$16,002						\$47,815				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kam III	B	E	A				\$444										R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kapiolani ES	B	E	A				\$1,000						\$8,386				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kau HS/Pahala ES	B	E	A				\$43,266						\$17,062				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kaumana	B	E	A				\$1,000						\$917				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Ke Kula'o Ehunuikaimalino	B	E	A				\$654						\$5,818				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Keaau ES	B	E	A				\$29,175						\$63,737				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Keaau HS	B	E	A				\$34,243						\$52,358				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Keaau Middle	B	E	A				\$7,973						\$22,395				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kealakehe ES	B	E	A				\$11,472						\$16,249				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kealakehe HS	B	E	A				\$39,113						\$75,246				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kealakehe Inter	B	E	A				\$13,544						\$32,856				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Keaukaha ES	B	E	A				\$5,738						\$454				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Keonepoko ES	B	E	A				\$11,106						\$21,930				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kohala ES	B	E	A				\$46,204						\$20,413				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kohala High	B	E	A				\$86,061						\$52,190				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Kohala MS	B	E	A				\$6,572						\$13,521				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Konawaena ES	B	E	A				\$8,442						\$25,080				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Konawaena HS	B	E	A				\$19,824						\$69,456				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Konawaena Middle	B	E	A				\$6,988						\$15,907				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Laupahoehoe	B	E	A				\$16,594						\$1,368				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Mt View	B	E	A				\$1,554						\$14,109				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Naalehu ES	B	E	A				\$12,129						\$10,622				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Paauilo E/I	B	E	A				\$12,933						\$7,187				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Pahoa ES	B	E	A				\$1,008						\$9,711				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Pahoa H/I	B	E	A				\$7,139						\$39,407				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Various schools	B	E	A				\$291,874						\$148,717				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waiakea ES	B	E	A				\$3,091						\$2,498				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waiakea HS	B	E	A				\$30,676						\$126,443				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waiakea Int	B	E	A				\$19,405						\$31,942				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waiakea-waena	B	E	A										\$5,230				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waikoloa	B	E	A				\$33,625						\$35,442				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waimea ES	B	E	A				\$19,746						\$35,983				R&M Work including Extra Contract Work.
37712/7120	Hawaii	Waimea Middle	B	E	A				\$9,217						\$5,270				R&M Work including Extra Contract Work.
37712/7120	Hawaii	West Hawaii Dist Office	B	E	A				\$4,952						\$8,209				R&M Work including Extra Contract Work.
37712/7120	Kauai	Eleele	B	E	A				\$3,029						\$6,551				R&M Work including Extra Contract Work.
37712/7120	Kauai	Hanalei ES	B	E	A				\$5,986						\$9,355				R&M Work including Extra Contract Work.
37712/7120	Kauai	Kahakai ES	B	E	A				\$4,850										R&M Work including Extra Contract Work.
37712/7120	Kauai	Kalaheo	B	E	A				\$22,681										R&M Work including Extra Contract Work.
37712/7120	Kauai	Kamakaha Middle	B	E	A				\$15,656						\$9,021				R&M Work including Extra Contract Work.
37712/7120	Kauai	Kapaa ES	B	E	A				\$24,897						\$56,007				R&M Work including Extra Contract Work.
37712/7120	Kauai	Kapaa HS	B	E	A				\$92,924						\$107,550				R&M Work including Extra Contract Work.
37712/7120	Kauai	Kapaa Middle	B	E	A				\$35,308						\$15,378				R&M Work including Extra Contract Work.
37712/7120	Kauai	Kauai HS	B	E	A				\$41,946						\$13,609				R&M Work including Extra Contract Work.
37712/7120	Kauai	Kaunualii	B	E	A				\$31,231						\$9,649				R&M Work including Extra Contract Work.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (STATEWIDE AUXILIARY SERVICES BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
37712/7120	Kauai	Kekaha ES	B	E	A				\$2,807							\$2,687							R&M Work including Extra Contract Work.
37712/7120	Kauai	Kilauea	B	E	A				\$9,562							\$15,060							R&M Work including Extra Contract Work.
37712/7120	Kauai	Koloa	B	E	A				\$9,677							\$13,470							R&M Work including Extra Contract Work.
37712/7120	Kauai	Various schools	B	E	A				\$24,238							\$73,363							R&M Work including Extra Contract Work.
37712/7120	Kauai	Waimea Canyon	B	E	A				\$1,200							\$22,873							R&M Work including Extra Contract Work.
37712/7120	Kauai	Waimea HS	B	E	A				\$37,589							\$32,280							R&M Work including Extra Contract Work.
37712/7120	Kauai	Wilcox	B	E	A				\$7,082							\$17,471							R&M Work including Extra Contract Work.
37712/7120	Maui	Baldwin	B	E	A				\$40,466							\$14,666							R&M Work including Extra Contract Work.
37712/7120	Maui	Haiku	B	E	A				\$14,498							\$5,993							R&M Work including Extra Contract Work.
37712/7120	Maui	Hana H/E	B	E	A				\$40,651							\$20,432							R&M Work including Extra Contract Work.
37712/7120	Maui	Iao IS	B	E	A				\$23,744							\$24,430							R&M Work including Extra Contract Work.
37712/7120	Maui	Kahului	B	E	A											\$5,810							R&M Work including Extra Contract Work.
37712/7120	Maui	Kalama Inter	B	E	A				\$4,956							\$8,327							R&M Work including Extra Contract Work.
37712/7120	Maui	Kamehameha III	B	E	A											\$8,482							R&M Work including Extra Contract Work.
37712/7120	Maui	Kamalii ES	B	E	A				\$9,782							\$4,052							R&M Work including Extra Contract Work.
37712/7120	Maui	Kaunakakai	B	E	A				\$3,490							\$639							R&M Work including Extra Contract Work.
37712/7120	Maui	Kekaulike HS	B	E	A				\$4,990							\$32,217							R&M Work including Extra Contract Work.
37712/7120	Maui	Kihei ES	B	E	A				\$1,902							\$22,482							R&M Work including Extra Contract Work.
37712/7120	Maui	Kilohana	B	E	A				\$1,174							\$7,112							R&M Work including Extra Contract Work.
37712/7120	Maui	Kualapuu ES	B	E	A				\$8,572							\$4,000							R&M Work including Extra Contract Work.
37712/7120	Maui	Kula ES	B	E	A				\$22,629							\$5,725							R&M Work including Extra Contract Work.
37712/7120	Maui	Lahaina Inter	B	E	A				\$9,663							\$5,947							R&M Work including Extra Contract Work.
37712/7120	Maui	Lahainaluna HS	B	E	A				\$257,709							\$29,665							R&M Work including Extra Contract Work.
37712/7120	Maui	Lahikai	B	E	A				\$1,440							\$2,667							R&M Work including Extra Contract Work.
37712/7120	Maui	Lanai H/E	B	E	A				\$142,605							\$10,466							R&M Work including Extra Contract Work.
37712/7120	Maui	Lokelani Int	B	E	A				\$18,386							\$2,967							R&M Work including Extra Contract Work.
37712/7120	Maui	Makawao	B	E	A				\$4,975							\$19,877							R&M Work including Extra Contract Work.
37712/7120	Maui	Maui HS	B	E	A				\$14,327							\$8,163							R&M Work including Extra Contract Work.
37712/7120	Maui	Maui-Waena Int	B	E	A				\$2,723							\$16,875							R&M Work including Extra Contract Work.
37712/7120	Maui	Maunaloa ES	B	E	A				\$3,100														R&M Work including Extra Contract Work.
37712/7120	Maui	McKinley Comm School	B	E	A				\$2,195							\$409							R&M Work including Extra Contract Work.
37712/7120	Maui	Molokai Complex	B	E	A				\$66,695														R&M Work including Extra Contract Work.
37712/7120	Maui	Molokai H/I	B	E	A				\$7,827							\$19,437							R&M Work including Extra Contract Work.
37712/7120	Maui	Nahienaena ES	B	E	A				\$225							\$8,212							R&M Work including Extra Contract Work.
37712/7120	Maui	Paia	B	E	A											\$150							R&M Work including Extra Contract Work.
37712/7120	Maui	Pomaikai	B	E	A				\$15,230							\$18,101							R&M Work including Extra Contract Work.
37712/7120	Maui	Pukalani	B	E	A				\$26,033							\$16,327							R&M Work including Extra Contract Work.
37712/7120	Maui	Puu Kukui	B	E	A				\$13,440							\$12,617							R&M Work including Extra Contract Work.
37712/7120	Maui	Puunene	B	E	A				\$182							\$1,302							R&M Work including Extra Contract Work.
37712/7120	Maui	Various schools	B	E	A				\$316,987							\$233,680							R&M Work including Extra Contract Work.
37712/7120	Maui	Waihee	B	E	A				\$12,032							\$22,662							R&M Work including Extra Contract Work.
37712/7120	Maui	Wailuku ES	B	E	A				\$16,313							\$10,486							R&M Work including Extra Contract Work.
37712/7120	Oahu	Ahrens	B	E	A				\$314														R&M Work including Extra Contract Work.
37712/7120	Oahu	Aina Hina	B	E	A				\$13,861														R&M Work including Extra Contract Work.
37712/7120	Oahu	Ala Wai	B	E	A				\$450														R&M Work including Extra Contract Work.
37712/7120	Oahu	Campbell HS	B	E	A				\$10,576							\$140,866							R&M Work including Extra Contract Work.
37712/7120	Oahu	Ewa Makai Middle	B	E	A				\$5,896														R&M Work including Extra Contract Work.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF EDUCATION (STATEWIDE AUXILIARY SERVICES BRANCH)**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16				Variance FY 16				Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount				
37712/7120	Oahu	Hahaione	B	E	A				\$1,975															R&M Work including Extra Contract Work.	
37712/7120	Oahu	Hahaione	B	E	A				\$2,575																R&M Work including Extra Contract Work.
37712/7120	Oahu	HCDB	B	E	A				\$1,325																R&M Work including Extra Contract Work.
37712/7120	Oahu	Helemano	B	E	A												\$900								R&M Work including Extra Contract Work.
37712/7120	Oahu	Holomua	B	E	A												\$4,973								R&M Work including Extra Contract Work.
37712/7120	Oahu	Honolulu District Office	B	E	A												\$4,073								R&M Work including Extra Contract Work.
37712/7120	Oahu	Iroquois Point	B	E	A												\$5,600								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kaaawa	B	E	A												\$3,900								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kaahumanu	B	E	A				\$3,075																R&M Work including Extra Contract Work.
37712/7120	Oahu	Kaimuki HS	B	E	A				\$3,979																R&M Work including Extra Contract Work.
37712/7120	Oahu	Kaimiloa	B	E	A												\$4,960								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kaiulani	B	E	A												\$4,650								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kaleiopuu	B	E	A												\$4,340								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kalihi	B	E	A												\$1,800								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kamaile	B	E	A												\$6,140								R&M Work including Extra Contract Work.
37712/7120	Oahu	Kapalama	B	E	A												\$3,456								R&M Work including Extra Contract Work.
37712/7120	Oahu		B	E	A																				R&M Work including Extra Contract Work.
37712/7120	Oahu	Kamiloiki	B	E	A				\$1,837																R&M Work including Extra Contract Work.
37712/7120	Oahu	Kapolei HS	B	E	A				\$27,066																R&M Work including Extra Contract Work.
37712/7120	Oahu	Kapunahala	B	E	A				\$4,974																R&M Work including Extra Contract Work.
37712/7120	Oahu	Kauluwela	B	E	A												\$4,945								R&M Work including Extra Contract Work.
37712/7120	Oahu	Koko Head	B	E	A				\$980																R&M Work including Extra Contract Work.
37712/7120	Oahu	Kuhio ES	B	E	A				\$4,485																R&M Work including Extra Contract Work.
37712/7120	Oahu	Laie	B	E	A				\$8,335								\$16,497								R&M Work including Extra Contract Work.
37712/7120	Oahu	Lanikai ES	B	E	A				\$3,350								\$178								R&M Work including Extra Contract Work.
37712/7120	Oahu	Liliuokalani	B	E	A				\$172																R&M Work including Extra Contract Work.
37712/7120	Oahu	Lincoln	B	E	A				\$680																R&M Work including Extra Contract Work.
37712/7120	Oahu	Lunalilo	B	E	A				\$840																R&M Work including Extra Contract Work.
37712/7120	Oahu	Maili	B	E	A				\$825								\$1,685								R&M Work including Extra Contract Work.
37712/7120	Oahu	Manoa	B	E	A				\$4,864																R&M Work including Extra Contract Work.
37712/7120	Oahu	Mililani Ike	B	E	A				\$10,589																R&M Work including Extra Contract Work.
37712/7120	Oahu	Mililani-Uka	B	E	A				\$10,642																R&M Work including Extra Contract Work.
37712/7120	Oahu	Moanalua HS	B	E	A				\$9,557																R&M Work including Extra Contract Work.
37712/7120	Oahu	Momilani	B	E	A				\$28,880																R&M Work including Extra Contract Work.
37712/7120	Oahu	Nanakuli ES	B	E	A				\$30,615																R&M Work including Extra Contract Work.
37712/7120	Oahu	Noelani	B	E	A												\$2,300								R&M Work including Extra Contract Work.
37712/7120	Oahu	Palolo	B	E	A				\$575																R&M Work including Extra Contract Work.
37712/7120	Oahu	Parker	B	E	A												\$4,974								R&M Work including Extra Contract Work.
37712/7120	Oahu	Pauoa	B	E	A												\$5,150								R&M Work including Extra Contract Work.
37712/7120	Oahu	PCHES	B	E	A				\$4,750																R&M Work including Extra Contract Work.
37712/7120	Oahu	Pearl City	B	E	A				\$6,880																R&M Work including Extra Contract Work.
37712/7120	Oahu	Pohakea	B	E	A												\$900								R&M Work including Extra Contract Work.
37712/7120	Oahu	Puuhale	B	E	A				\$7,120																R&M Work including Extra Contract Work.
37712/7120	Oahu	QLES	B	E	A				\$37,593																R&M Work including Extra Contract Work.
37712/7120	Oahu	Solomon	B	E	A				\$8,283																R&M Work including Extra Contract Work.
37712/7120	Oahu	Various schools	B	E	A				\$73,687								\$709,216								R&M Work including Extra Contract Work.
37712/7120	Oahu	Waialae ES	B	E	A				\$4,750																R&M Work including Extra Contract Work.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BULDINGS
HAWAII STATE PUBLIC LIBRARY SYSTEM
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				15,581							18,624						
EDN407	Oahu	Aina Haina Public Library	B	X	A				14,995							2,773						
EDN407	Oahu	Fiscal Office / ASB	B	O	A											222						
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				1,906							3,704						
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				7,927							9,755						
EDN407	Oahu	Hawaii State Library	B	X	A				32,030							67,270						
EDN407	Oahu	Kahuku Public & School Library	B	X	A				1,906							2,240						
EDN407	Oahu	Kailua Public Library	B	X	A				122,148							5,691						
EDN407	Oahu	Kaimuki Public Library	B	X	A				15,932							4,120						
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				2,467							4,656						
EDN407	Oahu	Kaneohe Public Library	B	X	A				4,047							5,051						
EDN407	Oahu	Kapolei Public Library	B	X	A				13,731							17,410						
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				130,244							10,799						
EDN407	Oahu	Liliha Public Library	B	X	A				13,760							3,288						
EDN407	Oahu	Logistic Support Services	B	X	A				25,638							196,836						
EDN407	Oahu	Manoa Public Library	B	X	A				17,201							30,214						
EDN407	Oahu	McCully Public Library	B	X	A				6,466							6,096						
EDN407	Oahu	Mililani Public Library	B	X	A				10,816							12,751						
EDN407	Oahu	Nanakuli Public Library	B	X	A				6,762							780						
EDN407	Oahu	Pearl City Public Library	B	X	A				18,344							24,389						
EDN407	Oahu	Salt Lake Public Library	B	X	A				26,860							9,542						
EDN407	Oahu	Technical Support Services	B	X	A											917						
EDN407	Oahu	Wahiawa Public Library	B	X	A				48,886							4,042						
EDN407	Oahu	Waialua Public Library	B	X	A				12,540							8,190						
EDN407	Oahu	Waianae Public Library	B	X	A				5,744							5,593						
EDN407	Oahu	Waikiki Public Library	B	X	A				7,701							7,886						
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				1,906							1,440						
EDN407	Oahu	Waimea Public Library	B	X	A				616													
EDN407	Oahu	Waipahu Public Library	B	X	A				10,474							125,453						
			B																			
EDN407	Hawaii	Bond Public Library	B	X	A											1,760						
EDN407	Hawaii	Hilo Public Library	B	X	A				22,569							70,250						
EDN407	Hawaii	Honokaa Public Library	B	X	A				1,906							5,015						
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				7,814							32,114						
EDN407	Hawaii	Keaau Public & School Library	B	X	A				2,263							10,061						
EDN407	Hawaii	Kealahou Public Library	B	X	A				1,960							33,180						
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				2,682							39,023						
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				1,960							8,171						
EDN407	Hawaii	Naalehu Public Library	B	X	A				3,830							8,152						
EDN407	Hawaii	North Kohala Public Library	B	X	A				4,278							28,357						
EDN407	Hawaii	Pahala Public & School Library	B	X	A				1,960							9,277						
EDN407	Hawaii	Pahoa Public & School Library	B	X	A				1,965							2,851						
EDN407	Hawaii	Thelma Parker Public & School Library	B	X	A				2,037							6,267						

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BULDINGS
HAWAII STATE PUBLIC LIBRARY SYSTEM
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 16-14 DATED SEPTEMBER 29, 2016**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
			B																			
EDN407	Kauai	Hanapepe Public Library	B	X	A				7,316								3,633					
EDN407	Kauai	Kapaa Public Library	B	X	A				38,407								21,000					
EDN407	Kauai	Koloa Public & School Library	B	X	A				1,059								2,699					
EDN407	Kauai	Lihue Public Library	B	X	A				6,134								9,074					
EDN407	Kauai	Princeville Public Library	B	X	A				16,244								9,228					
EDN407	Kauai	Waiamea Public Library	B	X	A				800								5,580					
EDN407	Kauai	Waimea Public Library	B	X	A												5,580					
			B																			
EDN407	Maui	Hana Public & School Library	B	X	A				8,060								1,696					
EDN407	Maui	Kahului Public Library	B	X	A				21,118								22,571					
EDN407	Maui	Kihei Public Library	B	X	A				8,288								14,723					
EDN407	Maui	Lahaina Public Library	B	X	A				3,995								4,719					
EDN407	Maui	Lanai Public & School Library	B	X	A				1,906								3,350					
EDN407	Maui	Makawao Public Library	B	X	A				11,635								9,369					
EDN407	Maui	Molokai Public Library	B	X	A				49,292								8,099					
EDN407	Maui	Wailuku Public Library	B	X	A				11,026								8,480					

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

TOTAL:			0.00	0	0.00	817,136	0.00	0			0.00	0	0.00	974,014	0.00	0
By MOF																
General	A		0.00	0	0.00	817,136	0.00	0			0.00	0	0.00	974,014	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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

HAWAII STATE PUBLIC LIBRARY SYSTEM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF Gen Funds (A)	Budgeted 1/ FY 15		Actual FY 15		Variance FY 15				Budgeted 1/ FY 16		Actual FY 16		Variance FY 16				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				0.09	5,181							0.18	11,056					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O	A			0.39	22,725							0.14	8,433					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O	A			0.17	10,260							0.28	16,905					
AGS 233	Oahu	KAILUA LIBRARY	A	O	A			0.34	19,959							0.33	19,634					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O	A			0.56	32,831							0.19	11,442					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O	A			0.48	27,975							0.36	21,813					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O	A			0.26	15,478							0.28	17,157					
AGS 233	Oahu	LILIHA LIBRARY	A	O	A			0.45	26,268							0.47	28,087					
AGS 233	Oahu	MANOA LIBRARY	A	O	A			0.24	13,978							0.37	22,546					
AGS 233	Oahu	MCCULLY-MOILILI LIBRARY	A	O	A			0.26	15,403							0.20	12,072					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O	A			0.22	13,123							0.38	23,102					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O	A			0.11	6,734							0.13	8,129					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O	A			0.19	11,084							0.17	10,267					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O	A			0.18	10,601							0.23	13,629					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O	A			0.21	12,313							0.43	25,820					
AGS 233	Oahu	MILILANI LIBRARY	A	O	A			0.56	32,650							0.41	24,671					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O	A			0.24	14,376							0.49	29,813					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O	A			0.25	14,737							0.47	28,335					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O	A			0.26	15,370							0.26	15,691					
AGS 233	Oahu	WAIALUA LIBRARY	A	O	A			0.12	6,970							0.30	18,013					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O	A			0.30	17,708							0.05	3,184					
AGS 233	Oahu	WAIANA E LIBRARY	A	O	A			0.31	18,031							0.22	13,312					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O	A			0.18	10,674							0.27	16,114					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O	A			0.32	18,872							0.13	7,913					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O	A			0.03	1,825							0.00	0					
					A																	
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O	A				6,043								9,300					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O	A				30,722								25,179					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O	A				10,384								14,190					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O	A				32,972								33,357					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O	A				21,914								13,302					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O	A				27,811								25,328					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O	A				9,302								10,624					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O	A				18,616								20,313					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O	A				16,667								21,475					
AGS233 & 231	Oahu	MCCULLY-MOILILI LIBRARY	B	O	A				18,046								17,171					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O	A				14,592								20,245					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O	A				9,966								10,892					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O	A				85,177								89,082					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O	A				13,767								18,591					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O	A				13,591								21,089					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O	A				19,826								16,404					
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O	A				9,731								19,235					
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O	A				10,955								19,325					
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O	A				14,442								11,921					

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

HAWAII STATE PUBLIC LIBRARY SYSTEM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 15		Actual FY 15		Variance FY 15				Budgeted 1/ FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O	A				8,226							16,872						
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O	A				12,172							6,414						
AGS/233 & 231	Oahu	WAIANA E LIBRARY	B	O	A				10,905							8,909						
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O	A				6,182							9,361						
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O	A				9,469							9,512						
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O	A				6,237							0						
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X	A			0.00	15						0.00	-						
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X	A			0.07	3,557						0.10	4,946						
AGS/233	Hawaii	HONOKAA LIBRARY	A	X	A			0.00	15						0.01	733						
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X	A			0.01	690						0.05	2,565						
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	566						0.01	488						
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X	A			0.02	976						0.01	473						
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X	A			0.01	449						0.01	336						
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	519						0.05	2,381						
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X	A			0.02	992						0.01	534						
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X	A			0.00	155						0.02	885						
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	612						0.02	1,191						
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.02	845						0.01	672						
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X	A			0.00	240						0.00	153						
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X	A			0.04	1,715						0.04	2,038						
AGS/233	Kauai	KAPAA LIBRARY	A	X	A			0.02	823						0.06	3,108						
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.11	5,059						0.06	3,196						
AGS/233	Kauai	LIHUE LIBRARY	A	X	A			0.08	3,601						0.07	3,445						
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X	A			0.16	7,682						0.08	3,826						
AGS/233	Kauai	WAIMEA LIBRARY	A	X	A			0.02	789						0.04	2,170						
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X	A			0.03	1,412						0.02	1,014						
AGS/233	Maui	KAHULUI LIBRARY	A	X	A			0.08	3,611						0.10	5,377						
AGS/233	Maui	KIHEI LIBRARY	A	X	A			0.06	2,987						0.08	4,087						
AGS/233	Maui	LAHAINA LIBRARY	A	X	A			0.02	923						0.02	1,130						
AGS/233	Lanai	LANAI LIBRARY	A	X	A			0.05	2,281						0.01	536						
AGS/233	Maui	MAKAWAO LIBRARY	A	X	A			0.01	706						0.05	2,812						
AGS/233	Molokai	MOLOKAI LIBRARY	A	X	A			0.05	2,145						0.06	2,920						
AGS/233	Maui	WAILUKU LIBRARY	A	X	A			0.03	1,222						0.07	3,696						
AGS/231 & 233	Hawaii	BOND MEMORIAL LIBRARY	Other Current Exp (B)	X	A				1,184							-						
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	B	X	A				12,596							4,728						
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X	A				655							704						
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X	A				5,213							6,650						
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X	A				804							89						
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X	A				1,222							1,526						
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X	A				2,457							63						
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	B	X	A				1,606							230						
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X	A				329							256						

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 16-14 DATED SEPTEMBER 29, 2016**

HAWAII STATE PUBLIC LIBRARY SYSTEM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted ^{1/} FY 15		Actual FY 15		Variance FY 15				Budgeted ^{1/} FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X	A				1,896							15						
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X	A				3,606							793						
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X	A				825							1,453						
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X	A				1,439							7						
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X	A				4,114							4,701						
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X	A				6,406							12,022						
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X	A				12,218							8,282						
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X	A				12,416							7,348						
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X	A				17,630							24,040						
AGS/231 & 233	Kauai	WAIMEA LIBRARY	B	X	A				6,450							5,079						
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X	A				2,666							340						
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X	A				11,104							13,379						
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X	A				2,927							3,148						
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X	A				397							1,777						
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X	A				1,757							340						
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X	A				5,277							9,743						
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X	A				657							409						
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X	A				11,196							3,401						

TOTAL: 0.00 0 7.65 1,006,475 0.00 0

0.00 0 7.82 1,040,464 0.00 0

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

By MOF		FTE	Amount	% FTE	% Amount	FTE	Amount	% FTE	% Amount
General	A	0.00	0	7.65	1,006,475	0.00	0	7.82	1,040,464
Special	B	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
Reimbursable GO Bonds	D	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
Federal Funds	N	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
Private	R	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
Trust	T	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
Revolving	W	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

^{1/} The **budgeted** FTEs and payroll and other current expenses totals are reflected in the DAGS Managed State-Owned Buildings Report because

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 236	Hawaii	Kulana Naauao Building	N/A	O	A		500		0	0.00	-500	#DIV/0!	-100.00%		500		0	0.00	-500	#DIV/0!	-100.00%	Nothing is spent from HMS 236 in object code 5820 as DAGS takes care of all of the repairs and maintenance costs for the building
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			
									0.00	0	#DIV/0!	#DIV/0!				0.00	0	#DIV/0!	#DIV/0!			

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

TOTAL:		0.00	500	0.00	0	0.00	-500		0.00	500	0.00	0	0.00	-500
By MOF														
General	A	0.00	500	0.00	0	0.00	-500		0.00	500	0.00	0	0.00	-500
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O, X	A	0.00	4,000	0.00	3,227	0.00	-773	#DIV/0!	-19.33%	0.00	4,000	0.00	7,047	0.00	3,047	#DIV/0!	76.18%	Funding for the VR Program is 78.7% Federal, 21.3% State.
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O, X	N	0.00	16,000	0.00	16,751	0.00	751	#DIV/0!	4.69%	0.00	16,000	0.00	3,175	0.00	-12,825	#DIV/0!	-80.16%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
		*Note: DAGS covers outdoor grounds maintenance of the trees and perimeter area in the parking lot and most small routine repairs. Repairs are called into DAGS Central Services emergency repairs. All other repairs are submitted through DAGS Work Order system. The costs are reflected in the Division's indirect costs. Contact Michael Arakaki at DAGS.								0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		0.00	20,000	0.00	19,978	0.00	-22		0.00	20,000	0.00	10,222	0.00	-9,778
By MOF														
General	A	0.00	4,000	0.00	3,227	0.00	-773		0.00	4,000	0.00	7,047	0.00	3,047
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	16,000	0.00	16,751	0.00	751		0.00	16,000	0.00	3,175	0.00	-12,825
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES,
HAWAII YOUTH CORRECTIONAL FACILITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15			
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
HMS503	Oahu	1- Secured Custody Facility		30-bed lockup facility	A								
HMS503	Oahu	2- Barn		agriclultural 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- Storerroom		storage building	A								
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A								
HMS503	Oahu	12- Olomana Youth Center		educational building	A								
HMS503	Oahu	13- Moana Building		derelict building	A								
HMS503	Oahu	14- Swimming Pool		recreation structure	A								
HMS503	Oahu	15- TSD Hilltop Cottage		derelict building	A								
HMS503	Oahu	Guard Shack		sentry post	A								
HMS503	Oahu	Hydroponics		agricultural structures	A								
HMS503	Oahu	Aquaculture		ocean structures	A								
HMS503	Oahu	Personal Services	A		A	7.00	349,800	7.00	371,935	0.00	(22,135)	0.00%	-6.33%
HMS503	Oahu	Other Current Expenses	B		A		132,200		172,247		(40,047)		-30.29%
HMS503	Oahu	Equipment	C		A		69,800		80,031		(10,231)		-14.66%

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

Cost Element
A = Personal services
B = Other current expenses
C = Equipment

TOTAL:		7.00	551,800	7.00	624,213	0.00	-72,413
By MOF							
General	A	7.00	551,800	7.00	624,213	0.00	-72,413
Special	B	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0

Note: DHS/OYS/HYCF does not allocate the repairs and maintenance expenses by the building, facility, or other structure. The totals shown are that of the entire program. There are seven positions in the organization specific to the repair and maintenance of the entire facility.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES,
HAWAII YOUTH CORRECTIONAL FACILITY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Budgeted FY 16		Actual FY 16		Variance FY 16			Comments	
				FTE	Amount	FTE	Amount	FTE	Amount	% FTE		% Amount
HMS503	Oahu	1- Secured Custody Facility										
HMS503	Oahu	2- Barn										
HMS503	Oahu	3- DOH Mental Health Building										
HMS503	Oahu	4- Maluhia Cottage										
HMS503	Oahu	5- Parole Section Building										
HMS503	Oahu	6- Panabode										
HMS503	Oahu	7- Hookipa Mauka Cottage										
HMS503	Oahu	8- Old Gymnasium										
HMS503	Oahu	9- Canoe House										
HMS503	Oahu	10- Storeroom										
HMS503	Oahu	11- Vocational Training & Maintenance Bldg										
HMS503	Oahu	12- Olomana Youth Center										
HMS503	Oahu	13- Moana Building										
HMS503	Oahu	14- Swimming Pool										
HMS503	Oahu	15- TSD Hilltop Cottage										
HMS503	Oahu	Guard Shack										
HMS503	Oahu	Hydroponics										
HMS503	Oahu	Aquaculture										
HMS503	Oahu	Personal Services	A	7.00	366,675	7.00	391,614	0.00	(24,939)	0.00%	-6.80%	See note
HMS503	Oahu	Other Current Expenses	B		153,200		135,429		17,771		11.60%	See note
HMS503	Oahu	Equipment	C		100,400		1,401		98,999		98.60%	See note

7.00	620,275	7.00	528,444	0.00	91,831
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Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

Cost Element
A = Personal services
B = Other current expenses
C = Equipment

7.00	620,275	7.00	528,444	0.00	91,831
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0

Note: DHS/OYS/HYCF does not allocate the repairs and maintenance expenses by the building, fa
The totals shown are that of the entire program. There are seven positions in the organization sp
maintenance of the entire facility.

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	19,210	0.00	6,205	N/A	47.71%	0.00	13,005	0.00	8,827	0.00	-4,178	N/A	-32.13%	
HTH100/DG	Molokai	Kalaupapa	A	O, M, X	A	7.00	310,308	6.00	282,037	-1.00	-28,271	-14.29%	-9.11%	7.00	320,622	5.00	260,853	-2.00	-59,769	-28.57%	-18.64%	
HTH100/DG	Molokai	Kalaupapa	B	O, M, X	A	0.00	167,000	0.00	86,904	0.00	-80,096	N/A	-47.96%	0.00	167,000	0.00	138,290	0.00	-28,710	N/A	-17.19%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	4,353	0.00	353	N/A	8.83%	0.00	4,000	0.00	1,647	0.00	-2,353	N/A	-58.83%	
HTH 420/HH	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	647	0.00	147	N/A	29.40%	0.00	500	0.00	939	0.00	439	N/A	87.80%	
HTH 420/HH	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	0	0.00	-1,000	N/A	-100.00%	0.00	1,000	0.00	553	0.00	-447	N/A	-44.70%	
HTH 420/HL	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	0	0.00	-1,800	N/A	-100.00%	0.00	1,800	0.00	1,601	0.00	-199	N/A	-11.06%	
HTH 420/HK	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	1,310	0.00	-190	N/A	-12.67%	0.00	1,500	0.00	1,299	0.00	-201	N/A	-13.40%	
HTH420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	10,000	0.00	10,335	0.00	335	N/A	3.35%	0.00	10,000	0.00	11,835	0.00	1,835	N/A	18.35%	
HTH420/HL	Hawaii	North Hawaii Adult Mental Hlth Service	B	M	A	0.00	5,000	0.00	5,277	0.00	277	N/A	5.54%	0.00	5,000	0.00	6,302	0.00	1,302	N/A	26.05%	
HTH420/HN	Kauai	Friendship House	B	O	A	0.00	6,000	0.00	8,514	0.00	2,514	N/A	41.90%	0.00	6,000	0.00	5,951	0.00	-49	N/A	-0.82%	
HTH430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,351,932	29.00	1,557,847	-2.00	205,915	-6.45%	15.23%	31.00	1,351,932	31.00	1,442,996	0.00	91,064	0.00%	6.74%	
HTH430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	507,601	0.00	28,840	N/A	6.02%	0.00	478,761	0.00	632,366	0.00	153,605	N/A	32.08%	
HTH430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	5,110	0.00	5,110	N/A	0.00%	0.00	0	0.00	71,209	0.00	71,209	N/A	0.00%	
HTH460/HE	Oahu	Leeward Health Center	B	O	A	0.00	750	0.00	407	0.00	-343	N/A	-45.73%	0.00	750	0.00	1,749	0.00	999	N/A	133.20%	
HTH460/HE	Oahu	Windward Health Center	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	1,976	0.00	1,976	N/A	0.00%	
HTH460/HE	Oahu	Diamond Head Health Center	B	O	A	0.00	3,910	0.00	6,639	0.00	2,729	N/A	69.80%	0.00	3,910	0.00	46,905	0.00	42,995	N/A	1099.62%	
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000	0.00	2,217	0.00	-2,783	N/A	-55.66%	0.00	5,000	0.00	5,849	0.00	849	N/A	16.98%	
HTH501/JA	Oahu	2201 Waimano Home Road , Hale Complex	B	O	A	0.00	0	0.00	1,825	0.00	1,825	N/A	0.00%	0.00	0	0.00	928	0.00	928	N/A	0.00%	Gutter cleaning
HTH560/GI	Oahu	Wahiawa, Windward, Pearl City WIC	B	O	N	0.00	275,000	0.00	338	0.00	-274,663	N/A	-99.88%	0.00	275,000	0.00	690	0.00	-274,310	N/A	-99.75%	Obj code 5831 - Air Conditioner
HTH590/GP/GJ	Oahu	Kinau Hale	B	O	B	0.00	1,250	0.00	17	0.00	-1,233	N/A	-98.64%	0.00	1,250	0.00	0	0.00	-1,250	N/A	-100.00%	
HTH590/GP/GJ	Oahu	Kinau Hale	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	4	0.00	4	N/A	0.00%	
HTH710/MB	Oahu	State Laboratories Division/2725	B	X	A	0.00	4,317	0.00	0	0.00	-4,317	N/A	-100.00%	0.00	4,317	0.00	0	0.00	-4,317	N/A	-100.00%	Ln# 18. No expenditures.
HTH710/MG	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	45,000	0.00	17,612	0.00	-27,388	N/A	-60.86%	0.00	45,000	0.00	17,293	0.00	-27,707	N/A	-61.57%	Ln# 15-17.
HTH710/MH	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	13,200	0.00	10,442	0.00	-2,758	N/A	-20.89%	0.00	13,200	0.00	21,000	0.00	7,800	N/A	59.09%	Ln# 3, 6, 20-24.
HTH710/MI	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	3,700	0.00	6,683	0.00	2,983	N/A	80.62%	0.00	3,700	0.00	3,740	0.00	40	N/A	1.08%	Ln# 4, 15 & 16.
HTH710/MJ	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	37,400	0.00	23,430	0.00	-13,970	N/A	-37.35%	0.00	37,400	0.00	56,297	0.00	18,897	N/A	50.53%	Ln# 5, 17 & 18.
HTH710/MK	Oahu	State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	243,954	0.00	398,543	0.00	154,589	N/A	63.37%	0.00	243,954	0.00	851,684	0.00	607,730	N/A	249.12%	Ln# 6, 23-30, & 36. FY15 \$154,589 variance is due to actual cost of Ln#27 Air Handling System Maintenance and Ln# 30 R & M higher than budgeted. FY15 Ln# 17 Electricity Savings was used to cover the difference. FY16 Variance \$607,730=\$257,070+\$280,000+\$70,660. Transferred \$257,070.00 FY16 Salary Savings to pay for Hawaiian Telcom-Telephone Lines Repair, \$280,000.00 Electricity savings Ln#17 and \$70,660.00 Ln#3 Supplies were used for Ln# 27 Air Handling System Maintenance (actual cost \$265,841.00) and Ln# 30 R & M.
HTH710/ML	Hawaii	Hawaii District Health Laboratory	B	X	A	0.00	6,795	0.00	2,016	0.00	-4,779	N/A	-70.33%	0.00	6,795	0.00	3,035	0.00	-3,760	N/A	-55.33%	Ln# 5, 15-18.
HTH710/MM	Maui	Maui District Health Laboratory	B	X	A	0.00	3,821	0.00	973	0.00	-2,848	N/A	-74.54%	0.00	3,821	0.00	5,741	0.00	1,920	N/A	50.25%	Ln# 3, 4, 15, 16 & 18.
HTH710/MN	Kauai	Kauai District Health Laboratory	B	X	A	0.00	2,100	0.00	359	0.00	-1,741	N/A	-82.90%	0.00	2,100	0.00	591	0.00	-1,509	N/A	-71.86%	Ln# 11
HTH905/AH	Oahu	AAFES	B	O	A	0.00	0	0.00	14,715	0.00	14,715	N/A	#DIV/0!	0.00	6,500	0.00	0	0.00	-6,500	N/A	-100.00%	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	4,839	0.00	-5,161	N/A	-51.61%	0.00	10,000	0.00	13,397	0.00	3,397	N/A	33.97%	
HTH 907/AB	Oahu	Kinau Hale	B	O	A	0.00	17,000	0.00	30,585	0.00	13,585	N/A	79.91%	0.00	17,000	0.00	13,242	0.00	-3,758	N/A	-22.11%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	21,053	0.00	11,053	N/A	110.53%	0.00	10,000	0.00	2,654	0.00	-7,346	N/A	-73.46%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	28,843	0.00	18,843	N/A	188.43%	0.00	10,000	0.00	12,296	0.00	2,296	N/A	22.96%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	40,557	0.00	30,557	N/A	305.57%	0.00	10,000	0.00	6,910	0.00	-3,090	N/A	-30.90%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	8,979	0.00	-1,021	N/A	-10.21%	0.00	10,000	0.00	2,162	0.00	-7,838	N/A	-78.38%	
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	A	O	A			1.50	87,950	1.50	87,950				2.58	155,828	2.58	155,828				

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16				Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount			
AGS 233	Oahu	DOH STATE TESTING LAB	A	O	A			0	0.00							0.02	1,167	0.02	1,167					
AGS 233	Oahu	LANAKILA HEALTH CENTER	A	O	A			0.61	35,890	0.61	35,890					0.54	32,892	0.54	32,892					
AGS 233	Oahu	LEEWARD HEALTH CENTER	A	O	A			0.40	23,586	0.40	23,586					0.49	29,505	0.49	29,505					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	A	O	A			0.19	11,399	0.19	11,399					0.28	16,720	0.28	16,720					
AGS 233	Oahu	WINDWARD HEALTH CENTER	A	O	A			0.47	27,463	0.47	27,463					0.33	19,995	0.33	19,995					
									0.00								0.00		0.00					
AGS 233	Oahu	DIAMOND HEAD HEALTH CENTER	B	O	A				123,406	0.00	123,406						170,078	0.00	170,078					
		DOH STATE TESTING LAB	B	O	A				0	0.00	0						618	0.00	618					
AGS 233	Oahu	LANAKILA HEALTH CENTER	B	O	A				69,521	0.00	69,521						73,307	0.00	73,307					
AGS 233	Oahu	LEEWARD HEALTH CENTER	B	O	A				38,117	0.00	38,117						43,929	0.00	43,929					
AGS 233	Oahu	WAIPAHU HEALTH CENTER (Club hse)	B	O	A				5,720	0.00	5,720						8,856	0.00	8,856					
AGS 233	Oahu	WINDWARD HEALTH CENTER	B	O	A				15,965	0.00	15,965						12,866	0.00	12,866					
									0.00		0						0.00		0.00					
AGS/233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	A	M	A			1.43	70,450	1.43	70,450					0.20	10,026	0.20	10,026					
AGS/233	Hawaii	HONOKAA DEPT. OF HEALTH	A	M	A			0.01	336	0.01	336					0.00	-	0.00	-					
AGS/233	Hawaii	HONOKAA HEALTH LAB	A	O	A			0.00	-	0.00	0					0.00	-	0.00	-					
AGS/233	Hawaii	KEAWE HEALTH CENTER	A	M	A			0.34	16,646	0.34	16,646					0.22	11,220	0.22	11,220					
AGS/233	Hawaii	KONA HEALTH CENTER	A	M	A			0.18	8,911	0.18	8,911					0.06	3,223	0.06	3,223					
AGS/233	Hawaii	MENTAL HEALTH CLINIC	A	M	A			0.04	1,850	0.04	1,850					0.07	3,581	0.07	3,581					
AGS/233	Hawaii	WAIKEA HEATH CENTER	A	M	A			0.01	673	0.01	673					0.16	8,117	0.16	8,117					
AGS/233	Hawaii	WAIKEA VECTOR CONTROL	A	X	A			0.00	-	0.00	0					0.00	-	0.00	-					
									0.00		0						0.00		0.00					
AGS/233	Kauai	HANAPEPE HEALTH CENTER	A	M	A			0.13	6,173	0.13	6,173					0.07	3,372	0.07	3,372					
AGS/233	Kauai	VECTOR CONTROL	A	O	A			0.06	2,829	0.06	2,829					0.03	1,715	0.03	1,715					
									0.00		0						0.00		0.00					
AGS/233	Maui	LAHAINA HEALTH	A	M	A			0.04	2,009	0.04	2,009					0.05	2,797	0.05	2,797					
AGS/233	Maui	VECTOR CONTROL	A	O	A			0.02	815	0.02	815					0.00	232	0.00	232					
AGS/233	Maui	WAILUKU HEALTH	A	M	A			0.06	2,905	0.06	2,905					0.08	3,913	0.08	3,913					
									0.00		0						0.00		0.00					
AGS/231 & 233	Hawaii	ENVIRONMENTAL HEALTH BUILDING	B	M	A				43,219	0.00	43,219						29	0.00	29					
AGS/231 & 233	Hawaii	HONOKAA DEPT. OF HEALTH	B	M	A				4,102	0.00	4,102						-	0.00	-					
AGS/231 & 233	Hawaii	HONOKAA HEALTH LAB	B	O	A				-	0.00	0						-	0.00	-					
AGS/231 & 233	Hawaii	KEAWE HEALTH CENTER	B	M	A				12,199	0.00	12,199						1,307	0.00	1,307					
AGS/231 & 233	Hawaii	KONA HEALTH CENTER	B	M	A				621	0.00	621						2,800	0.00	2,800					
AGS/231 & 233	Hawaii	MENTAL HEALTH CLINIC	B	M	A				12	0.00	12						416	0.00	416					
AGS/231 & 233	Hawaii	WAIKEA HEATH CENTER	B	M	A				17,356	0.00	17,356						15,581	0.00	15,581					
AGS/231 & 233	Hawaii	WAIKEA VECTOR CONTROL	B	X	A				-	0.00	0						-	0.00	-					
									0.00		0						0.00		0.00					
AGS/231 & 233	Kauai	HANAPEPE HEALTH CENTER	B	M	A				654	0.00	654						370	0.00	370					
AGS/231 & 233	Kauai	VECTOR CONTROL	B	O	A				6,509	0.00	6,509						3,056	0.00	3,056					
									0.00		0						0.00		0.00					
AGS/231 & 233	Maui	LAHAINA HEALTH	B	M	A				3,653	0.00	3,653						5,895	0.00	5,895					
AGS/231 & 233	Maui	VECTOR CONTROL	B	O	A				17	0.00	17						87	0.00	87					
AGS/231 & 233	Maui	WAILUKU HEALTH	B	M	A				3,053	0.00	3,053						5,609	0.00	5,609					

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

TOTAL:		38.00	3,064,003	40.48	3,754,225	2.48	690,222			38.00	3,080,817	41.19	4,301,920	3.19	1,221,103
By MOF															
General	A	38.00	2,786,753	40.48	3,753,870	2.48	967,117			38.00	2,803,567	41.19	4,300,677	3.19	1,497,110
Special	B	0.00	2,250	0.00	17	0.00	-2,233			0.00	2,250	0.00	553	0.00	-1,697
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	275,000	0.00	338	0.00	-274,663			0.00	275,000	0.00	690	0.00	-274,310
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF LAND AND NATURAL RESOURCES**

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	#DIV/0!	#DIV/0!
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	#DIV/0!	#DIV/0!	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	A	X	A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A	X	A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,411	0.00	23,411	0.00	23,411	#DIV/0!	#DIV/0!
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	A	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,268	0.00	17,268	0.00	17,268	#DIV/0!	#DIV/0!

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	A	X	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,303	0.00	507,303	#DIV/0!	#DIV/0!	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	A		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					#DIV/0!	#DIV/0!	
LNR 806	Molokai	Maui District, Molokai - Palaau State Park	A		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealahou State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	A		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B		A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,885			#DIV/0!	#DIV/0!		

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B		A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		22,012			#DIV/0!	#DIV/0!	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waiapanapa State Park Palaau State Park.	B		A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		19,636			#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B		A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		92,577			#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		45,574			#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		44,507			#DIV/0!	#DIV/0!	

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	B		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		19,636			#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		92,577			#DIV/0!	#DIV/0!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	B		C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		83,725			#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	B		C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		167,325			#DIV/0!	#DIV/0!	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaau State Park.	B		C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		23,580			#DIV/0!	#DIV/0!	

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B		C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,229			#DIV/0!	#DIV/0!		
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C		B	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00			#DIV/0!	0.00%	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaunahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waianapanapa State Park Palaa State Park.	C		B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C		B	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00			#DIV/0!	0.00%	

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C		C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		15,768			#DIV/0!	#DIV/0!	
LNR 806	Oahu	Oahu District - Puu O Mahuka Heiau State Monument, Malaekahana State Recreation Area, Sacred Falls State Park, Ahupuaa o Kahana State Park, Ulupo Heiau State Monument, Ka Iwi State Scenic Shoreline, Diamond Head State Monument, Waahila Ridge State Recreation Area, Ualakaa State Wayside, Makiki State Park, Pali State Wayside, Sand Island State Recreation Area, Aiea Bay State Recreation Area, Keaiwa Heiau State Recreation Area, Kaena Point State Park.	C		C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		31,617			#DIV/0!	#DIV/0!	
LNR 806	Maui Molokai	Maui District, Maui & Molokai - Iao Valley State Monument, Halekii-Pihana Heiau State Historical Site, Polipoli Springs State Recreation Area, Makena State Park, Kaumahina State Wayside, Wailua Valley State Wayside, Puu Kaa State Wayside, Waiapanapa State Park Palaau State Park.	C	C	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		10,912			#DIV/0!	#DIV/0!	
LNR 806	Hawaii	Hawaii District - Kalopa State Recreation Area, Akaka Falls State Park, Wailoa River State Recreation Area, Wailuku River State Park, McKenzie State Recreation Area, Lava Tree State Monument, Manuka State Wayside, Kealakekua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	C	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		36,606			#DIV/0!	#DIV/0!	
LNR 141/GA	MAUI	MAUI OFFICE ANNEX	B	O	A	0.00	1,700	0.00	0	0.00	-1,700	#DIV/0!	-100.00%	0.00	1,700	0.00	0	0.00	-1,700	#DIV/0!	-100.00%	No routine R&M was performed as reconstruction of
LNR 141/GA	MAUI	MAUI OFFICE ANNEX	B	O	B	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!	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	A		48,216		14,257	0.00	-33,959	#DIV/0!	-70.43%		48,216		6,006	0.00	-42,210	#DIV/0!	-87.54%	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	B		8,610		3,889	0.00	-4,721	#DIV/0!	-54.83%		8,610		2,439	0.00	-6,171	#DIV/0!	-71.67%	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	A		28,224		13,635	0.00	-14,589	#DIV/0!	-51.69%		28,224		2,721	0.00	-25,503	#DIV/0!	-90.36%	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg, Hilo	B	O	B		5,040		1,875	0.00	-3,165	#DIV/0!	-62.80%		5,040		1,172	0.00	-3,868	#DIV/0!	-76.75%	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	A		24,696		10,903	0.00	-13,793	#DIV/0!	-55.85%		24,696		19,535	0.00	-5,161	#DIV/0!	-20.90%	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	B		4,410		6,157	0.00	1,747	#DIV/0!	39.61%		4,410		3,712	0.00	-698	#DIV/0!	-15.83%	
LNR 405	Hawaii	Hunter Education Office/Classroom	B	O/E	N				1,123	0.00	1,123	#DIV/0!	#DIV/0!				2,614	0.00	2,614	#DIV/0!	#DIV/0!	
LNR906/KIRC	Maui	KIRC Kihei Boat House and Nursery	B	X	T		15,350		10,074	0.00	-5,276	#DIV/0!	-34.37%		5,600		3,213	0.00	-2,387	#DIV/0!	-42.63%	

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				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	
LNR906/KIRC	Kahoolawe	Honokanaia Base Camp	A	X	T		707,847		713,291	0.00	5,444	#DIV/0!	0.77%		104,977		158,634	0.00	53,657	#DIV/0!	51.11%	
LNR906/KIRC	Kahoolawe	Honokanaia Base Camp	B	X	T		142,500		149,549	0.00	7,049	#DIV/0!	4.95%		77,400		45,175	0.00	-32,225	#DIV/0!	-41.63%	
LNR801	Oahu	DBOR Administration Building	B	O	B	5.00	44,315	5.00	32,161	0.00	-12,154	0.00%	-27.43%	5.00	32,693	5.00	19,311	0.00	-13,382	0.00%	-40.93%	
LNR801	Oahu	Oahu Maintenance Building	B	O	B	5.00	109,006	5.00	79,109	0.00	-29,896	0.00%	-27.43%	5.00	51,511	5.00	30,426	0.00	-21,085	0.00%	-40.93%	
LNR801	Oahu	Ala Wai Small Boat Harbor	B	X	B	2.00	158,949	2.00	115,355	0.00	-43,594	0.00%	-27.43%	2.00	160,349	2.00	94,713	0.00	-65,636	0.00%	-40.93%	
LNR801	Oahu	Keehi Small Boat Harbor	B	X	B	2.00	63,210	2.00	45,874	0.00	-17,336	0.00%	-27.43%	2.00	44,223	2.00	26,121	0.00	-18,102	0.00%	-40.93%	
LNR801	Oahu	Haleiwa Small Boat Harbor	B	X	B	1.00	88,744	1.00	64,405	0.00	-24,339	0.00%	-27.43%	1.00	89,280	1.00	52,734	0.00	-36,545	0.00%	-40.93%	
LNR801	Oahu	Heeia Kea Small Boat Harbor	B	X	B	1.00	76,073	1.00	55,209	0.00	-20,864	0.00%	-27.43%	1.00	20,459	1.00	12,085	0.00	-8,375	0.00%	-40.93%	
LNR801	Oahu	Waianae Small Boat Harbor	B	X	B	2.00	58,231	2.00	42,260	0.00	-15,971	0.00%	-27.43%	2.00	135,632	2.00	80,113	0.00	-55,519	0.00%	-40.93%	
LNR801	Oahu	Sand Island Boat Ramp	B	X	B	0.00	1,956	0.00	1,419	0.00	-536	#DIV/0!	-27.43%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Oahu	Maunaloa Bay Boat Ramp	B	X	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	55,539	0.00	32,805	0.00	-22,734	#DIV/0!	-40.93%	
LNR801	Hawaii	Hawaii District Office	B	O	B	2.00	15,090	3.00	10,952	2.00	-4,139	100.00%	-27.43%	2.00	13,065	2.00	7,717	0.00	-5,348	0.00%	-40.93%	
LNR801	Hawaii	Wailoa Boat Ramp	B	X	B	1.00	12,442	1.00	9,030	1.00	-3,412	100.00%	-27.43%	1.00	17,865	1.00	10,552	0.00	-7,313	0.00%	-40.93%	
LNR801	Hawaii	Honokohau Boat Harbor	B	X	B	5.00	90,063	5.00	65,362	0.00	-24,701	0.00%	-27.43%	5.00	55,249	5.00	32,633	0.00	-22,615	0.00%	-40.93%	
LNR801	Hawaii	Keauhou Boat Ramp	B	X	B	0.00	23,681	0.00	17,186	0.00	-6,495	#DIV/0!	-27.43%	0.00	65,345	0.00	38,597	0.00	-26,748	#DIV/0!	-40.93%	
LNR801	Hawaii	Kawaihae Boat Harbor - North	B	X	B	0.00	8,862	0.00	6,432	0.00	-2,431	#DIV/0!	-27.43%	0.00	20,565	0.00	12,147	0.00	-8,418	#DIV/0!	-40.93%	
LNR801	Hawaii	Kawaihae Boat Harbor - South	B	X	B	0.00	1,474	0.00	1,070	0.00	-404	#DIV/0!	-27.43%	0.00	570	0.00	336	0.00	-233	#DIV/0!	-40.93%	
LNR801	Hawaii	Kailua - Kona Pier	B	X	B	1.00	25,418	1.00	18,447	0.00	-6,971	0.00%	-27.43%	1.00	4,712	1.00	2,783	0.00	-1,929	0.00%	-40.93%	
LNR801	Hawaii	Puako Ramp	B	X	B	0.00	1,852	0.00	1,344	0.00	-508	#DIV/0!	-27.43%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Kauai	Kauai District Office	B	O	B	4.00	2,161	4.00	1,568	0.00	-593	0.00%	-27.43%	4.00	10,099	4.00	5,965	0.00	-4,134	0.00%	-40.93%	
LNR801	Kauai	Nawiliwili Boat Harbor	B	X	B	2.00	19,027	2.00	13,809	0.00	-5,218	0.00%	-27.43%	2.00	108,390	2.00	64,022	0.00	-44,368	0.00%	-40.93%	
LNR801	Kauai	Port Allen Boat Harbor	B	X	B	0.00	21,576	0.00	15,659	0.00	-5,918	#DIV/0!	-27.43%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Kauai	Kikiaola Boat Ramp	B	X	B	0.00	9,269	0.00	6,727	0.00	-2,542	#DIV/0!	-27.43%	0.00	24,178	0.00	14,281	0.00	-9,897	#DIV/0!	-40.93%	
LNR801	Kauai	Kukuilua Boat Ramp	B	X	B	0.00	3,619	0.00	2,626	0.00	-992	#DIV/0!	-27.43%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Kauai	Waikaea Canal Ramp	B	X	B	0.00	5,167	0.00	3,750	0.00	-1,417	#DIV/0!	-27.43%	0.00	8,356	0.00	4,935	0.00	-3,420	#DIV/0!	-40.93%	
LNR801	Kauai	Wailua River Ramp	B	X	B	0.00	40	0.00	29	0.00	-11	#DIV/0!	-27.43%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR801	Maui	Maui Distict Office	B	O	B	1.00	4,114	1.00	2,986	0.00	-1,128	0.00%	-27.43%	1.00	7,351	1.00	4,342	0.00	-3,009	0.00%	-40.93%	
LNR801	Maui	Lahaina Boat Harbor	B	X	B	2.00	43,994	2.00	31,928	0.00	-12,066	0.00%	-27.43%	2.00	15,805	2.00	9,335	0.00	-6,469	0.00%	-40.93%	
LNR801	Maui	Maalaea Boat Harbor	B	X	B	1.00	8,030	1.00	5,828	0.00	-2,202	0.00%	-27.43%	1.00	13,948	1.00	8,239	0.00	-5,710	0.00%	-40.93%	
LNR801	Maui	Kihe Boat Ramp	B	X	B	0.00	74,148	0.00	53,812	0.00	-20,336	#DIV/0!	-27.43%	0.00	7,536	0.00	4,451	0.00	-3,085	#DIV/0!	-40.93%	
LNR801	Maui	Mala Boat Ramp	B	X	B	0.00	5,641	0.00	4,094	0.00	-1,547	#DIV/0!	-27.43%	0.00	7,536	0.00	4,451	0.00	-3,085	#DIV/0!	-40.93%	
LNR801	Maui	Kaunakakai Boat Harbor	B	X	B	0.00	3,465	0.00	2,515	0.00	-950	#DIV/0!	-27.43%	0.00	15,093	0.00	8,915	0.00	-6,178	#DIV/0!	-40.93%	
LNR801	Maui	Manele Bay Boat Harbor	B	X	B	1.00	5,732	1.00	4,160	0.00	-1,572	0.00%	-27.43%	1.00	0	1.00	0	0.00	0	0.00%	#DIV/0!	
LNR 153/CB	OAHU	ANUENUE FISHERIES RESEARCH CENTER	B	X	A		6,952		10,402	0.00	3,450	#DIV/0!	49.63%		6,952		1,760	0.00	-5,192	#DIV/0!	-74.68%	
LNR 401/CA	OAHU	WAILOA FISHERIES STATION	B	X	N		6,602		1,850	0.00	-4,752	#DIV/0!	-71.98%		6,602		5,474	0.00	-1,128	#DIV/0!	-17.08%	
LNR 172	Kauai	Kauai Baseyard	B	O	A	7.00	1,500			-7.00	-1,500	-100.00%	-100.00%	7.00	1,500		6,562	-7.00	5,062	-100.00%	337.50%	
LNR 172	Oahu	Oahu Baseyard	A	X	A					0.00	0	#DIV/0!	#DIV/0!				41,223	0.00	41,223	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	A	X	A					0.00	0	#DIV/0!	#DIV/0!				59,669	0.00	59,669	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	B	X	A					0.00	0	#DIV/0!	#DIV/0!				9,019	0.00	9,019	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	A	X	B				123,270	0.00	123,270	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	B	X	B				61,596	0.00	61,596	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Oahu	Oahu Baseyard	A	X	B				100,365	0.00	100,365	#DIV/0!	#DIV/0!				3,784	0.00	3,784	#DIV/0!	#DIV/0!	
LNR 172	Hawaii	Hawaii Baseyard	A	X	B				19,754	0.00	19,754	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Hawaii	Hawaii Baseyard	A	X	C				4,590	0.00	4,590	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Hawaii	Hawaii Baseyard	B	X	C					0.00	0	#DIV/0!	#DIV/0!				71,208	0.00	71,208	#DIV/0!	#DIV/0!	

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PUBLIC SAFETY**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount*	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount*	FTE	Amount	% FTE	% Amount	
PSD402ED	Oahu	Halawa Correctional Facility	A	Other	A	14.00	660,591	14.00	660,591	0.00	0	0.00%	0.00%	14.00	671,811	14.00	671,811	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD402ED	Oahu	Halawa Correctional Facility	B	Other	A		631,307		1,095,400	0.00	464,093		73.51%		631,307		643,923	0.00	12,616		2.00%	Tables FY 15 and FY 16
PSD403EE	Hawaii	Kulani Correctional Facility	A	Other	A	8.00	412,047	8.00	412,047	0.00	0	0.00%	0.00%	8.00	420,918	8.00	420,918	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD403EE	Hawaii	Kulani Correctional Facility	B	Other	A		220,419		89,656	0.00	-130,763		-59.32%		220,419		99,357	0.00	-121,062		-54.92%	Tables FY 15 and FY 16
PSD404EF	Oahu	Waiawa Correctional Facility	A	Other	A	8.00	388,077	8.00	388,077	0.00	0	0.00%	0.00%	8.00	398,439	8.00	398,439	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD404EF	Oahu	Waiawa Correctional Facility	B	Other	A		372,711		389,348	0.00	16,637		4.46%		372,711		370,242	0.00	-2,469		-0.66%	Tables FY 15 and FY 16
PSD405EG	Hawaii	Hawaii Community Correctional Center	A	Other	A	4.00	174,429	4.00	174,429	0.00	0	0.00%	0.00%	4.00	179,052	4.00	179,052	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD405EG	Hawaii	Hawaii Community Correctional Center	B	Other	A		147,386		71,912	0.00	-75,474		-51.21%		147,386		90,972	0.00	-56,414		-38.28%	Tables FY 15 and FY 16
PSD406EH	Maui	Maui Community Correctional Center	A	Other	A	3.00	146,409	3.00	146,409	0.00	0	0.00%	0.00%	3.00	150,912	3.00	150,912	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD406EH	Maui	Maui Community Correctional Center	B	Other	A		118,382		107,396	0.00	-10,986		-9.28%		118,382		103,022	0.00	-15,360		-12.97%	Tables FY 15 and FY 16
PSD407EC	Oahu	Oahu Community Correctional Center	A	Other	A	17.00	776,148	17.00	776,148	0.00	0	0.00%	0.00%	17.00	791,928	17.00	791,928	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD407EC	Oahu	Oahu Community Correctional Center	B	Other	A		443,144		1,070,583	0.00	627,439		141.59%		443,144		1,330,934	0.00	887,790		200.34%	Tables FY 15 and FY 16
PSD408EI	Kauai	Kauai Community Correctional Center	A	Other	A	2.00	90,081	2.00	90,081	0.00	0	0.00%	0.00%	2.00	93,009	2.00	93,009	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD408EI	Kauai	Kauai Community Correctional Center	B	Other	A		75,251		127,653	0.00	52,402		69.64%		75,251		93,065	0.00	17,814		23.67%	Tables FY 15 and FY 16
PSD409EK	Oahu	Women's Community Correctional CTR	A	Other	A	2.00	75,438	2.00	75,438	0.00	0	0.00%	0.00%	2.00	78,486	2.00	78,486	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD409EK	Oahu	Women's Community Correctional CTR	B	Other	A		183,132		179,551	0.00	-3,581		-1.96%		183,132		144,427	0.00	-38,705		-21.14%	Tables FY 15 and FY 16

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

TOTAL:		58.00	4,914,952	58.00	5,854,719.52	0.00	939,768
By MOF							
General	A	58.00	4,914,952	58.00	5,854,719.52	0.00	939,768
Special	B	0.00	0	0.00	-	0.00	0
Obligation	C	0.00	0	0.00	-	0.00	0

		58.00	4,976,287	58.00	5,660,496.82	0.00	684,210
		58.00	4,976,287	58.00	5,660,496.82	0.00	684,210
		0.00	0	0.00	-	0.00	0
		0.00	0	0.00	-	0.00	0

*PSD does not track Maintenance Workers Payroll Expenditures. Payroll expenditures were estimated based on their budget salar

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION**

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16			
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
TRN102/BC	Oahu	Honolulu International Airport	A	O/X	B	495.00	25,967,190	495.00	26,172,289	0.00	205,099	0.00%	0.79%	495.00	34,648,186	495.00	28,341,506	0.00	-6,306,680	0.00%	-18.20%
TRN102/BC	Oahu	Honolulu International Airport	B	O/X	B		20,984,977		18,262,841	0.00	-2,722,136	#DIV/0!	-12.97%		20,985,177		20,833,298	0.00	-151,879	#DIV/0!	-0.72%
TRN102/BC	Oahu	Honolulu International Airport	C	O/X	B		734,550		250,207	0.00	-484,343	#DIV/0!	-65.94%		734,550		215,653	0.00	-518,897	#DIV/0!	-70.64%
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	A	O/X	B	10.00	346,239	10.00	554,817	0.00	208,578	0.00%	60.24%	10.00	694,144	10.00	548,856	0.00	-145,288	0.00%	-20.93%
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	B	O/X	B		976,918		262,249	0.00	-714,669	#DIV/0!	-73.16%		977,118		386,138	0.00	-590,980	#DIV/0!	-60.48%
TRN104/BC	Oahu	Dillingham Airfield & Kalaeloa Airport	C	O/X	B		40,680		3,043	0.00	-37,637	#DIV/0!	-92.52%		40,680		960	0.00	-39,720	#DIV/0!	-97.64%
TRN111/BD	Hawaii	Hilo International Airport	A	O/X	B	51.00	2,426,051	51.00	2,795,779	0.00	369,728	0.00%	15.24%	51.00	3,089,730	51.00	2,855,777	0.00	-233,953	0.00%	-7.57%
TRN111/BD	Hawaii	Hilo International Airport	B	O/X	B		963,250		1,156,680	0.00	193,430	#DIV/0!	20.08%		713,250		1,075,928	0.00	362,678	#DIV/0!	50.85%
TRN111/BD	Hawaii	Hilo International Airport	C	O/X	B		301,800		49,804	0.00	-251,996	#DIV/0!	-83.50%		383,200		16,183	0.00	-367,017	#DIV/0!	-95.78%
TRN114/BE	Hawaii	Kona International Airport	A	O/X	B	57.00	2,400,588	57.00	2,948,802	0.00	548,214	0.00%	22.84%	57.00	3,458,954	57.00	3,427,237	0.00	-31,717	0.00%	-0.92%
TRN114/BE	Hawaii	Kona International Airport	B	O/X	B		2,902,500		1,120,815	0.00	-1,781,685	#DIV/0!	-61.38%		2,902,500		1,698,807	0.00	-1,203,693	#DIV/0!	-41.47%
TRN114/BE	Hawaii	Kona International Airport	C	O/X	B		54,111		107,327	0.00	53,216	#DIV/0!	98.35%		174,446		58,838	0.00	-115,608	#DIV/0!	-66.27%
TRN116/BE	Hawaii	Waimea-Kohala Airport	A	O/X	B	4.00	358,176	4.00	174,360	0.00	-183,816	0.00%	-51.32%	4.00	402,951	4.00	116,486	0.00	-286,465	0.00%	-71.09%
TRN116/BE	Hawaii	Waimea-Kohala Airport	B	O/X	B		53,250		30,010	0.00	-23,240	#DIV/0!	-43.64%		53,250		19,500	0.00	-33,750	#DIV/0!	-63.38%
TRN116/BE	Hawaii	Waimea-Kohala Airport	C	O/X	B		0		0	0.00	0	#DIV/0!	#DIV/0!		0		426	0.00	426	#DIV/0!	#DIV/0!
TRN118/BE	Hawaii	Upolu Airport	B	O/X	B	0.00	22,959		2,683	0.00	-20,276	#DIV/0!	-88.31%		49,500		24,320	0.00	-25,180	#DIV/0!	-50.87%
TRN131/BF	Maui	Kahului Airport	A	O/X	B	127.00	6,206,469	127.00	6,256,673	0.00	50,204	0.00%	0.81%	127.00	8,570,179	127.00	6,623,381	0.00	-1,946,798	0.00%	-22.72%
TRN131/BF	Maui	Kahului Airport	B	O/X	B		3,458,657		1,820,037	0.00	-1,638,620	#DIV/0!	-47.38%		3,458,657		2,201,717	0.00	-1,256,940	#DIV/0!	-36.34%
TRN131/BF	Maui	Kahului Airport	C	O/X	B		505,796		125,625	0.00	-380,171	#DIV/0!	-75.16%		745,617		428,746	0.00	-316,871	#DIV/0!	-42.50%
TRN133/BF	Maui	Hana Airport	A	O/X	B	3.00	192,410	3.00	203,851	0.00	11,441	0.00%	5.95%	3.00	275,386	3.00	218,614	0.00	-56,772	0.00%	-20.62%
TRN133/BF	Maui	Hana Airport	B	O/X	B		5,270		17,692	0.00	12,422	#DIV/0!	235.71%		3,955		18,445	0.00	14,490	#DIV/0!	366.37%
TRN133/BF	Maui	Hana Airport	C	O/X	B		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!
TRN135/BF	Maui	Kapalua Airport	A	O/X	B	6.00	250,355	6.00	467,294	0.00	216,939	0.00%	86.65%	6.00	329,375	6.00	504,672	0.00	175,297	0.00%	53.22%
TRN135/BF	Maui	Kapalua Airport	B	O/X	B		44,795		31,364	0.00	-13,431	#DIV/0!	-29.98%		14,795		28,079	0.00	13,284	#DIV/0!	89.79%
TRN135/BF	Maui	Kapalua Airport	C	O/X	B		20,000		0	0.00	-20,000	#DIV/0!	-100.00%		20,000		12,495	0.00	-7,505	#DIV/0!	-37.53%
TRN141/BF	Molokai	Molokai Airport	A	O/X	B	7.00	178,548	7.00	565,851	0.00	387,303	0.00%	216.92%	7.00	571,323	7.00	351,797	0.00	-219,526	0.00%	-38.42%
TRN141/BF	Molokai	Molokai Airport	B	O/X	B		32,901		41,795	0.00	8,894	#DIV/0!	27.03%		32,901		36,642	0.00	3,741	#DIV/0!	11.37%
TRN141/BF	Molokai	Molokai Airport	C	O/X	B		25,570		-63,121	0.00	-88,691	#DIV/0!	-346.86%		33,593		32,064	0.00	-1,529	#DIV/0!	-4.55%
TRN143/BF	Molokai	Kalaupapa Airport	A	O/X	B	4.00	466,904	4.00	191,442	0.00	-275,462	0.00%	-59.00%	4.00	648,513	4.00	145,327	0.00	-503,186	0.00%	-77.59%
TRN143/BF	Molokai	Kalaupapa Airport	B	O/X	B		60,720		13,380	0.00	-47,340	#DIV/0!	-77.96%		80,720		7,697	0.00	-73,023	#DIV/0!	-90.46%
TRN143/BF	Molokai	Kalaupapa Airport	C	O/X	B		400		0	0.00	-400	#DIV/0!	-100.00%		220,000		15,709	0.00	-204,291	#DIV/0!	-92.86%
TRN151/BF	Lanai	Lanai Airport	A	O/X	B	6.00	140,659	6.00	350,751	0.00	210,092	0.00%	149.36%	6.00	250,123	6.00	316,778	0.00	66,655	0.00%	26.65%
TRN151/BF	Lanai	Lanai Airport	B	O/X	B		84,407		27,374	0.00	-57,033	#DIV/0!	-67.57%		86,057		8,380	0.00	-77,677	#DIV/0!	-90.26%
TRN151/BF	Lanai	Lanai Airport	C	O/X	B		27,000		-82,698	0.00	-109,698	#DIV/0!	-406.29%		12,000		3,800	0.00	-8,200	#DIV/0!	-68.33%
TRN161/BG	Kauai	Lihue Airport	A	O/X	B	68.00	2,387,826	68.00	3,807,035	0.00	1,419,209	0.00%	59.44%	68.00	4,865,345	68.00	3,950,716	0.00	-914,629	0.00%	-18.80%
TRN161/BG	Kauai	Lihue Airport	B	O/X	B		934,000		1,120,725	0.00	186,725	#DIV/0!	19.99%		934,000		1,227,831	0.00	293,831	#DIV/0!	31.46%

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION**

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16			
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
TRN161/BG	Kauai	Lihue Airport	C	O/X	B		95,394		33,510	0.00	-61,884	#DIV/0!	-64.87%		544,257		112,778	0.00	-431,479	#DIV/0!	-79.28%
TRN163/BG	Kauai	Port Allen Airport	B	O/X	B		988		0	0.00	-988	#DIV/0!	-100.00%		988		0	0.00	-988	#DIV/0!	-100.00%
TRN195/BB	Statewide	Statewide Airport Facilities	B	O/X	B		17,923,413		13,343,568	0.00	-4,579,845	#DIV/0!	-25.55%		17,699,613		19,639,790	0.00	1,940,177	#DIV/0!	10.96%
TRN301/CC	Oahu	Honolulu Harbor/Oahu Harbors	A	O/X	B	49.00	1,955,388	49.00	1,955,388	0.00	0	0.00%	0.00%	49.00	2,193,084	49.00	2,193,084	0.00	0	0.00%	0.00%
TRN301/CC	Oahu	Honolulu Harbor/Oahu Harbors	B	O/X	B		5,000		8,000	0.00	3,000	#DIV/0!	60.01%		20,000		2,151	0.00	-17,849	#DIV/0!	-89.25%
TRN303/CC	Oahu	Kalaeloa/Barbers Point Harbor	A	O/X	B	2.00	68,328	2.00	68,328	0.00	0	0.00%	0.00%	2.00	76,944	2.00	76,944	0.00	0	0.00%	0.00%
TRN303/CC	Oahu	Kalaeloa/Barbers Point Harbor	B	O/X	B		0		0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!
TRN311/CD	Hawaii	Hilo Harbor/Hawaii Harbors	A	O/X	B	7.00	286,464	7.00	286,464	0.00	0	0.00%	0.00%	7.00	319,380	7.00	319,380	0.00	0	0.00%	0.00%
TRN311/CD	Hawaii	Hilo Harbor/Hawaii Harbors	B	O/X	B		5,000		2,169	0.00	-2,831	#DIV/0!	-56.62%		5,000		952	0.00	-4,048	#DIV/0!	-80.96%
TRN331/CF	Maui	Kahului Harbor/Maui Harbors	A	O/X	B	11.00	425,712	11.00	425,712	0.00	0	0.00%	0.00%	11.00	479,412	11.00	479,412	0.00	0	0.00%	0.00%
TRN331/CF	Maui	Kahului Harbor/Maui Harbors	B	O/X	B		16,000		16,144	0.00	144	#DIV/0!	0.90%		8,000		7,768	0.00	-232	#DIV/0!	-2.90%
TRN361/CG	Kauai	Nawiliwili Harbor/Kauai Harbors	A	O/X	B	7.00	300,648	7.00	300,648	0.00	0	0.00%	0.00%	7.00	335,400	7.00	335,400	0.00	0	0.00%	0.00%
TRN361/CG	Kauai	Nawiliwili Harbor/Kauai Harbors	B	O/X	B		4,000		471	0.00	-3,529	#DIV/0!	-88.23%		1,000		0	0.00	-1,000	#DIV/0!	-100.00%
TRN501/DC	Oahu	Oahu Highways	A	O/X	B	58.00	2,152,164	58.00	2,152,164	0.00	0	0.00%	0.00%	58.00	2,371,833	58.00	2,371,833	0.00	0	0.00%	0.00%
TRN501/DC	Oahu	Oahu Highways	B	O/X	B		193,000		444,155	0.00	251,155	#DIV/0!	130.13%		193,000		143,167	0.00	-49,833	#DIV/0!	-25.82%
TRN511/DD	Hawaii	Hawaii Highways	A	O/X	B	86.50	3,533,142	86.50	3,533,142	0.00	0	0.00%	0.00%	86.50	3,976,394	86.50	3,976,394	0.00	0	0.00%	0.00%
TRN511/DD	Hawaii	Hawaii Highways	B	O/X	B		20,000		2,499	0.00	-17,501	#DIV/0!	-87.51%		20,000		11,112	0.00	-8,888	#DIV/0!	-44.44%
TRN531/DF	Maui	Maui Highways	A	O/X	B	29.00	1,275,744	29.00	1,275,744	0.00	0	0.00%	0.00%	29.00	1,397,178	29.00	1,397,178	0.00	0	0.00%	0.00%
TRN531/DF	Maui	Maui Highways	B	O/X	B		195,634		0	0.00	-195,634	#DIV/0!	-100.00%		195,634		313	0.00	-195,321	#DIV/0!	-99.84%
TRN531/DL	Lanai	Lanai Highways	A	O/X	B	2.00	76,980	2.00	76,980	0.00	0	0.00%	0.00%	2.00	83,146	2.00	83,146	0.00	0	0.00%	0.00%
TRN531/DL	Lanai	Lanai Highways	B	O/X	B		1,000		0	0.00	-1,000	#DIV/0!	-100.00%		1,000		0	0.00	-1,000	#DIV/0!	-100.00%
TRN531/DM	Molokai	Molokai Highways	A	O/X	B	4.00	176,568	4.00	176,568	0.00	0	0.00%	0.00%	4.00	193,678	4.00	193,678	0.00	0	0.00%	0.00%
TRN531/DM	Molokai	Molokai Highways	B	O/X	B		1,000		0	0.00	-1,000	#DIV/0!	-100.00%		1,000		0	0.00	-1,000	#DIV/0!	-100.00%
TRN561/DG	Kauai	Kauai Highways	A	O/X	B	15.00	599,700	15.00	599,700	0.00	0	0.00%	0.00%	15.00	658,016	15.00	658,016	0.00	0	0.00%	0.00%
TRN561/DG	Kauai	Kauai Highways	B	O/X	B		171,816		0	0.00	-171,816	#DIV/0!	-100.00%		172,856		0	0.00	-172,856	#DIV/0!	-100.00%

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF TRANSPORTATION**

						Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				
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	
TOTAL:						1,108.50	103,039,009	1,108.50	93,488,130	0.00	-9,550,879			1,108.50	121,406,988	1,108.50	107,755,299	0.00	-13,651,689			
Type of Facility Key																						
O = Office																						
E = Educational Facility																						
M = Medical Facility																						
X = Other																						
By MOF																						
General						A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Special						B	1,108.50	103,039,009	1,108.50	93,488,130	0.00	-9,550,879			1,108.50	121,406,988	1,108.50	107,755,299	0.00	-13,651,689		
General Obligation																						
Bonds						C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Reimbursable																						
GO Bonds						D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Revenue																						
Bonds						E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Federal																						
Funds						N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Other Federal																						
Funds						P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Private						R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
County						S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Trust						T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Inter-departmental																						
Transfer						U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Revolving						W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	
Other						X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0		0.00	

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF University of Hawai'i Community Colleges**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				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	186.00	6,259,532	186.00	6,067,319	0.00	-192,213	0.00%	-3.07%	180.00	6,214,829	180.00	6,453,898	0.00	239,069	0.00%	3.85%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	A	0.00	19,265	0.00	14,012	0.00	-5,253	#DIV/0!	-27.27%	0.00	0	0.00	53	0.00	53	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	B	0.00	351,792	0.00	337,203	0.00	-14,589	#DIV/0!	-4.15%	0.00	297,231	0.00	275,825	0.00	-21,406	#DIV/0!	-7.20%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	B	0.00	3,237,779	0.00	3,569,101	0.00	331,322	#DIV/0!	10.23%	0.00	3,417,093	0.00	3,578,687	0.00	161,594	#DIV/0!	4.73%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	B	0.00	51,942	0.00	42,058	0.00	-9,884	#DIV/0!	-19.03%	0.00	34,542	0.00	110,050	0.00	75,508	#DIV/0!	218.60%	
									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:		186.00	9,920,310	186.00	10,029,693	0.00	109,383			180.00	9,963,695	180.00	10,418,513	0.00	454,818
By MOF															
General	A	186.00	6,278,797	186.00	6,081,331	0.00	-197,466			180.00	6,214,829	180.00	6,453,951	0.00	239,122
Special	B	0.00	3,641,513	0.00	3,948,362	0.00	306,849			0.00	3,748,866	0.00	3,964,562	0.00	215,696
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Honolulu Community College**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH300	O'ahu		A Personal Svcs	O, E, X	A	29.00	812,354	29.00	806,697	0.00	-5,657	0.00%	-0.70%	26.00	1,004,891	26.00	997,748	0.00	-7,143	0.00%	-0.71%	
UOH300	O'ahu		B Other Current Exp	O, E, X	A		19,265		14,012	0.00	-5,253	#DIV/0!	-27.27%					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		C Equipment	O, E, X	A				0	0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		A Personal Svcs	O, E, X	B		75,213		75,798	0.00	585	#DIV/0!	0.78%		66,071		49,371	0.00	-16,700	#DIV/0!	-25.28%	
UOH300	O'ahu		B Other Current Exp	O, E, X	B		756,214		745,124	0.00	-11,090	#DIV/0!	-1.47%		784,938		882,134	0.00	97,196	#DIV/0!	12.38%	
UOH300	O'ahu		C Equipment	O, E, X	B				7,741	0.00	7,741	#DIV/0!	#DIV/0!		3,871		84,200	0.00	80,329	#DIV/0!	2075.15%	
									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:

29.00	1,663,046	29.00	1,649,372	0.00	-13,674
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26.00	1,859,771	26.00	2,013,453	0.00	153,682
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Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	29.00	831,619	29.00	820,709	0.00	-10,910	26.00	1,004,891
Special B	0.00	831,427	0.00	828,663	0.00	-2,764	0.00	854,880
General Obligation Bonds C	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
Revenue Bonds E	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
Other Federal Funds P	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
County S	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
Inter-departmental Transfer U	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
Other X	0.00	0	0.00	0	0.00	0	0.00	0

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Leeward Community College**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH320	O'ahu		A Personal Svcs	O, E, X	A	32.00	1,195,606	32.00	1,215,466	0.00	19,860	0.00%	1.66%	31.00	1,195,720	31.00	1,250,140	0.00	54,420	0.00%	4.55%	
UOH320	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				53	0.00	53	#DIV/0!	#DIV/0!	
UOH320	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
UOH320	O'ahu		A Personal Svcs	O, E, X	B			22	22	0.00	22	#DIV/0!	#DIV/0!				25	0.00	25	#DIV/0!	#DIV/0!	
UOH320	O'ahu		B Other Current Exp	O, E, X	B		270,539	254,254	0.00	-16,285	#DIV/0!	-6.02%		300,756		271,730	0.00	-29,026	#DIV/0!	-9.65%		
UOH320	O'ahu		C Equipment	O, E, X	B		13,498		0.00	-13,498	#DIV/0!	-100.00%		4,902			0.00	-4,902	#DIV/0!	-100.00%		
									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:

32.00	1,479,643	32.00	1,469,742	0.00	-9,901
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31.00	1,501,378	31.00	1,521,948	0.00	20,570
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	32.00	1,195,606	32.00	1,215,466	0.00	19,860	31.00	1,195,720
Special B	0.00	284,037	0.00	254,276	0.00	-29,761	0.00	305,658
General Obligation Bonds C	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
Revenue Bonds E	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
Other Federal Funds P	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
County S	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
Inter-departmental Transfer U	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
Other X	0.00	0	0.00	0	0.00	0	0.00	0

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Windward Community College**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH330	O'ahu		A Personal Svcs	O, E, X	A	21.00	668,385	21.00	646,264	0.00	-22,121	0.00%	-3.31%	21.00	613,704	21.00	705,755	0.00	92,051	0.00%	15.00%	
UOH330	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		A Personal Svcs	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH330	O'ahu		B Other Current Exp	O, E, X	B		226,547		231,997	0.00	5,450	#DIV/0!	2.41%		263,551		285,039	0.00	21,488	#DIV/0!	8.15%	
UOH330	O'ahu		C Equipment	O, E, X	B		4,242			0.00	-4,242	#DIV/0!	-100.00%		4,242			0.00	-4,242	#DIV/0!	-100.00%	
										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:

21.00	899,174	21.00	878,261	0.00	-20,913
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21.00	881,497	21.00	990,794	0.00	109,297
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	21.00	668,385	21.00	646,264	0.00	-22,121	21.00	613,704
Special B	0.00	230,789	0.00	231,997	0.00	1,208	0.00	267,793
General Obligation Bonds C	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
Revenue Bonds E	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
Other Federal Funds P	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
County S	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
Inter-departmental Transfer U	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
Other X	0.00	0	0.00	0	0.00	0	0.00	0

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Hawai'i Community College**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH400	Hawai'i		A Personal Svcs	O, E, X	A	23.00	714,365	23.00	630,702	0.00	-83,663	0.00%	-11.71%	20.00	691,151	20.00	716,339	0.00	25,188	0.00%	3.64%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH400	Hawai'i		A Personal Svcs	O, E, X	B		165,657		172,637	0.00	6,980	#DIV/0!	4.21%		170,967		147,055	0.00	-23,912	#DIV/0!	-13.99%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	B		236,587		421,530	0.00	184,943	#DIV/0!	78.17%		254,213		239,747	0.00	-14,466	#DIV/0!	-5.69%	
UOH400	Hawai'i		C Equipment	O, E, X	B		14,991		16,448	0.00	1,457	#DIV/0!	9.72%		8,224			0.00	-8,224	#DIV/0!	-100.00%	
										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:

23.00	1,131,600	23.00	1,241,317	0.00	109,717
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20.00	1,124,555	20.00	1,103,141	0.00	-21,414
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By MOF

MOF	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General A	23.00	714,365	23.00	630,702	0.00	-83,663	20.00	691,151
Special B	0.00	417,235	0.00	610,615	0.00	193,380	0.00	433,404
General Obligation Bonds C	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
Revenue Bonds E	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
Other Federal Funds P	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
County S	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
Inter-departmental Transfer U	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
Other X	0.00	0	0.00	0	0.00	0	0.00	0

**FY 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Maui College**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH500	Maui		A Personal Svcs	O, E, X	A	26.00	948,960	26.00	867,460	0.00	-81,500	0.00%	-8.59%	26.00	806,693	26.00	880,294	0.00	73,601	0.00%	9.12%	
UOH500	Maui		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH500	Maui		A Personal Svcs	O, E, X	B		103,793		81,661	0.00	-22,132	#DIV/0!	-21.32%		47,522		61,276	0.00	13,754	#DIV/0!	28.94%	
UOH500	Maui		B Other Current Exp	O, E, X	B		836,542		1,016,314	0.00	179,772	#DIV/0!	21.49%		841,651		827,012	0.00	-14,639	#DIV/0!	-1.74%	
UOH500	Maui		C Equipment	O, E, X	B		5,389			0.00	-5,389	#DIV/0!	-100.00%					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		26.00	1,894,684	26.00	1,965,435	0.00	70,751		26.00	1,695,866	26.00	1,768,582	0.00	72,716
By MOF														
General	A	26.00	948,960	26.00	867,460	0.00	-81,500		26.00	806,693	26.00	880,294	0.00	73,601
Special	B	0.00	945,724	0.00	1,097,975	0.00	152,251		0.00	889,173	0.00	888,288	0.00	-885
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 15 and FY 16 ROUTINE REPAIR AND MAINTENANCE REPORT
University of Hawaii at Hilo**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted FY 15		Actual FY 15		Variance FY 15				Budgeted FY 16		Actual FY 16		Variance FY 16				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 210/MM	HI	UHH (Overall)	A	E	A	44.50	1,639,457	43.50	1,508,617	-1.00	-130,840	-2.25%	-7.98%	44.50	1,766,903	44.50	1,549,800	0.00	-217,103	0.00%	-12.29%	
		UHH (Overall)	A	E	B				17,644	0.00	17,644				1.00	95,030	1.00	95,030				
		UHH (Overall)	B	E	B		769,756		676,440	0.00	-93,316		-12.12%		558,257		402,393		-155,864		-27.92%	
		UHH (Overall)	B	E	W		8,049		9,231	0.00	1,182		14.69%		6,358		8,963		2,605		40.97%	
		Student Housing	A	E	B	2.00	124,657	2.00	124,519	0.00	-138	0.00%	-0.11%	2.00	131,711	2.00	131,563	0.00	-148	0.00%	-0.11%	
		Student Housing	B	E	B		175,236		63,239	0.00	-111,997		-63.91%		198,651		59,556		-139,095		-70.02%	
		Imiloa Astronomy Center	A	E	A	3.00	106,074	3.00	63,763	0.00	-42,311	0.00%	-39.89%	3.00	108,924	3.00	108,568	0.00	-356	0.00%	-0.33%	
		Imiloa Astronomy Center	A	E	B			2.00	84,624	2.00	84,624				2.00	101,742	2.00	101,742				
		Imiloa Astronomy Center	B	E	B		56,455		58,624	0.00	2,169		3.84%		37,397		43,910		6,513		17.42%	
		North Hawai'i Education and Research Center (NHERC)	A	E	A	2.00	71,382	2.00	66,975	0.00	-4,407	0.00%	-6.17%	2.00	73,380	2.00	77,246	0.00	3,866	0.00%	5.27%	
		North Hawai'i Education and Research Center (NHERC)	A	E	B				339	0.00	339						115	0.00	115			
		North Hawai'i Education and Research Center (NHERC)	B	E	B		27,729		31,943	0.00	4,214		15.20%		14,730		17,561		2,831			
		Pacific Aquaculture & Coastal Resources Center (PACRC)	A	E	A	1.00	35,265	1.00	41,123	0.00	5,858	0.00%	16.61%	1.00	36,690	1.00	37,419		729	0.00%		

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

TOTAL:		52.50	3,014,060	53.50	2,747,082	1.00	-266,978			52.50	2,933,001	55.50	2,633,867	3.00	-299,134
By MOF															
General	A	50.50	1,852,178	49.50	1,680,478	-1.00	-171,700			50.50	1,985,897	50.50	1,773,033	0.00	-212,864
Special	B	2.00	1,153,833	4.00	1,057,373	2.00	-96,460			2.00	940,746	5.00	851,871	3.00	-88,875
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	8,049	0.00	9,231	0.00	1,182			0.00	6,358	0.00	8,963	0.00	2,605
Other	X	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0

