

DAVID Y. IGE
GOVERNOR



DEPT. COMM. NO. 212

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

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

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

December 22, 2017

✓ The Honorable Ronald D. Kouchi
President of the Senate
Twenty-Ninth State Legislature
State Capitol
Honolulu, Hawai'i 96813

The Honorable Scott K. Saiki
Speaker of the House of Representatives
Twenty-Ninth State Legislature
State Capitol
Honolulu, Hawai'i 96813

Dear Senate President Kouchi and Speaker Saiki:

We are submitting a compact disc of the FY 16 and 17 Routine Repair and Maintenance report pursuant to Act 233, SLH 2016.

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 dark ink, appearing to read "Wesley K. Machida".

WESLEY K. MACHIDA
Director of Finance

Attachment

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT FORNON-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. 17-16 DATED OCTOBER 9, 2017

DEPARTMENT OF AGRICULTURE

						Budgeted 1/ FY 16		Actual FY 16		Variance FY 16				Budgeted 1/ FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AGRICULTURE AND CONSERV	Payroll (A)	O	Gen Funds (A)			0.63	37,875							0.95	60,410					
AGS 233	Oahu	PLANT QUARANTINE STATION	A	O	A			0.23	13,637							0.22	13,459					
AGS 233	Oahu	WEIGHT AND MEASURES	A	O	A			0.08	5,115							0.10	6,602					
AGS/233	Hawaii	AGRICULTURE STORAGE BUILDING	Payroll (A)	X	A			0.00	-							0.00	0					
AGS/233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	A	X	A			0.05	99,064							0.00	0					
AGS/233	Hawaii	OFFICE & PLANT INSPECTION-DOA	A	X	A			0.00	3,230							0.00	2,904					
AGS/233	Maui	DEPT OF AGRICULTURE	Payroll (A)	O	A			0.01	754							0.00	0					
AGS 233	Oahu	AGRICULTURE AND CONSERV	Other Current Exp (B)	O	A				23,145								25,876					
AGS 233	Oahu	PLANT QUARANTINE STATION	B	O	A				78,671								79,005					
AGS 233	Oahu	WEIGHT AND MEASURES	B	O	A				2,709								3,020					
AGS/231 & 233	Hawaii	AGRICULTURE STORAGE BUILDING	Other Current Exp (B)	X	A				-								0					
AGS/231 & 233	Hawaii	INSECTORY-DEPT OF AGRICULTURE	B	X	A				45,671								0					
AGS/231 & 233	Hawaii	OFFICE & PLANT INSPECTION-DOA	B	X	A				324								1,450					
AGS/231 & 233	Maui	DEPT OF AGRICULTURE	Other Current Exp (B)	O	A				1,286								\$ -					

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

TOTAL:			0.00	0	1.00	311,481	0.00	0		0.00	0	1.27	192,726	0.00	0
By MOF															
General	A		0.00	0	1.00	311,481	0.00	0		0.00	0	1.27	192,726	0.00	0
Special	B		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
General Obligation Bonds	C		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revenue Bonds	E		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Federal Funds	N		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other Federal Funds	P		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Private	R		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
County	S		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Trust	T		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Revolving	W		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Other	X		0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0

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

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS-889/MA	Oahu	State Owned Bldg- Aloha Stadium	A	X	B	15.00	1,424,712	13.00	1,068,117	-2.00	-356,595	-13.33%	-25.03%	15.00	1,236,712	13.00	1,021,492	-2.00	-215,220	-13.33%	-17.40%	Total \$\$ Budget & \$\$ Actual includes on-call/PT wrkrs - w/o FTE count.
AGS-889/MA	Oahu	State Owned Bldg- Aloha Stadium	B	X	B	0.00	319,550	0.00	312,463	0.00	-7,087	#DIV/0!	-2.22%	0.00	345,150	0.00	331,735	0.00	-13,415	#DIV/0!	-3.89%	Various maint contracts, including elevator/escltr, A/C, Scoreboard, Emrgc generator, fire sprinkler, etc. (Enc + Exp).
AGS-889/MA	Oahu	State Owned Bldg- Aloha Stadium	C	X	B	0.00	0.00	0.00	0.00	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0.00	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!	
										0.00	0	#DIV/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:		15.00	1,744,262	13.00	1,380,580	-2.00	-363,682	15.00	1,581,862	13.00	1,353,227	-2.00	-228,635
By MOF													
General	A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special	B	15.00	1,744,262	13.00	1,380,580	-2.00	-363,682	15.00	1,581,862	13.00	1,353,227	-2.00	-228,635
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 16 and FY 17 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. 17-16 DATED OCTOBER 9, 2017

						Budgeted 1/ FY 16		Actual 2/ FY 16		Variance FY 16				Budgeted 1/ FY 17		Actual 2/ FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF Gen Funds (A)	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Oahu	CAPITOL CENTER BLDG Total	Payroll (A)	O				0.23	14,072							0.31	19,712					
AGS/233	Oahu	IOLANI PALACE Total	A	O	A			0.29	17,479							0.01	353					
AGS/233	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	A	O	A			0.17	10,257							0.46	29,278					
AGS/233	Oahu	KINAU HALE (DOH) Total	A	O	A			0.56	34,054							0.44	27,918					
AGS/233	Oahu	LIIUOKALANI BLDG Total	A	O	A			0.16	9,640							0.43	27,557					
AGS/233	Oahu	NO 1 CAPITOL DISTRICT Total	A	O	A			1.13	68,441							0.67	42,652					
AGS/233	Oahu	STATE CAPITOL Total	A	O	A			2.09	126,189							2.49	157,838					
AGS/233	Oahu	STATE OFFICE TOWER Total	A	O	A			0.79	47,801							0.60	38,170					
AGS/233	Oahu	WASHINGTON PLACE Total	A	O	A			0.61	36,833							0.47	29,515					
AGS/233	Oahu	AAFES BUILDING Total	A	O	A			0.98	59,421							1.01	64,194					
AGS/233	Oahu	ARCHIVES STOR (RECORD CTR) Total	A	O	A			0.08	4,677							0.07	4,616					
AGS/233	Oahu	CENTRAL SERVICES Total	A	O	A			0.43	26,169							0.36	22,587					
AGS/233	Oahu	CENTRAL SERVICES ADMIN Total	A	O	A			0.03	2,109							0.05	2,985					
AGS/233	Oahu	FEDERAL AND STATE SURPLUS Total	A	O	A			0.32	19,476							0.07	4,407					
AGS/233	Oahu	FURNITURE WAREHOUSE Total	A	O	A			0.01	389							0.00	0					
AGS/233	Oahu	HAWAII STATE SENIOR CTR Total	A	O	A			0.32	19,185							0.65	41,431					
AGS/233	Oahu	HOOPONO BLDG AND ANNEX Total	A	O	A			0.25	15,139							0.35	21,932					
AGS/233	Oahu	KAKUHIHEWA Total	A	O	A			1.15	69,191							1.76	111,634					
AGS/233	Oahu	KAM V (POST OFFICE) Total	A	O	A			0.19	11,245							0.21	13,281					
AGS/233	Oahu	KANEOHE CIVIC CENTER Total	A	O	A			0.06	3,858							0.10	6,486					
AGS/233	Oahu	O.R.&.L. (KAM DAY) Total	A	O	A			0.24	14,364							0.43	27,398					
AGS/233	Oahu	WAHIAWA CHILD DEV CTR Total	A	O	A			0.04	2,460							0.03	1,665					
AGS/233	Oahu	WAHIAWA CIVIC CENTER Total	A	O	A			0.63	37,834							0.53	33,368					
AGS/233	Oahu	WAIPAHA CIVIC CENTER Total	A	O	A			0.76	45,598							1.13	71,680					
AGS/233	Oahu	HALE AUHAU (TAX OFFICE) Total	A	O	A			0.28	16,805							0.40	25,304					
AGS/233	Oahu	KALANIMOKU (SOB #1) Total	A	O	A			1.69	101,818							0.87	55,194					
AGS/233	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	A	O	A			0.03	1,975							0.01	817					
AGS/233	Oahu	KAMEHAMEHA STATUE Total	A	O	A			0.13	7,964							0.00	0					
AGS/233	Oahu	KEELIKOLANI BLDG-LABOR Total	A	O	A			1.54	93,197							1.34	84,750					
AGS/233	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	A	O	A			0.91	54,973							0.72	45,560					
AGS/233	Oahu	KING KALAKAUA BUILDING Total	A	O	A			0.35	21,434							0.60	38,195					
AGS/233	Oahu	PARKING AREAS Total	A	X	A			0.00	99							0.00	0					
AGS/233	Oahu	PARKING STRUCTURE Total	A	X	A			0.01	389							0.01	479					
AGS/233	Oahu	VINEYARD STREET GARAGE Total	A	X	A			0.00	207							0.00	0					
AGS/233	Oahu	AIEA GOVERNMENT CEMETERY Total	A	X	A			0.00	0							0.03	1,868					
AGS/233	Oahu	MAKIKI CEMETERY Total	A	X	A			0.01	621							0.00	0					
AGS/233	Oahu	PUEA CEMETERY Total	A	X	A			0.00	0							0.00	0					
AGS/233	Oahu	PUUKAMALII CEMETERY Total	A	X	A			0.01	775							0.02	1,051					
AGS/233	Oahu	Budgeted Amount	A		A	29.00	1,750,684							29.00	1,871,496	0.00	0					
AGS/233 & 231	Oahu	CAPITOL CENTER BLDG Total	Other Current Exp (B)	O	A				61,159							0.00	64,536					
AGS/233 & 231	Oahu	IOLANI PALACE Total	B	O	A				9,258							0.00	169					
AGS/233 & 231	Oahu	KEKAULUOHI BLDG (ARCHIVES) Total	B	O	A				52,023							0.00	61,393					
AGS/233 & 231	Oahu	KINAU HALE (DOH) Total	B	O	A				110,264							0.00	108,502					
AGS/233 & 231	Oahu	LIIUOKALANI BLDG Total	B	O	A				97,531							0.00	107,638					
AGS/233 & 231	Oahu	NO 1 CAPITOL DISTRICT Total	B	O	A				209,980							0.00	195,659					
AGS/233 & 231	Oahu	STATE CAPITOL Total	B	O	A				282,551							0.00	324,250					
AGS/233 & 231	Oahu	STATE OFFICE TOWER Total	B	O	A				162,363							0.00	160,392					
AGS/233 & 231	Oahu	WASHINGTON PLACE Total	B	O	A				48,405							0.00	41,531					
AGS/233 & 231	Oahu	AAFES BUILDING Total	B	O	A				110,317							0.00	111,540					
AGS/233 & 231	Oahu	ARCHIVES STOR (RECORD CTR) Total	B	O	A				2,477							0.00	2,356					
AGS/233 & 231	Oahu	CENTRAL SERVICES Total	B	O	A				13,861							0.00	10,195					
AGS/233 & 231	Oahu	CENTRAL SERVICES ADMIN Total	B	O	A				1,117							0.00	24,135					
AGS/233 & 231	Oahu	FEDERAL AND STATE SURPLUS Total	B	O	A				10,316							0.00	2,369					
AGS/233 & 231	Oahu	FURNITURE WAREHOUSE Total	B	O	A				206							0.00	0					

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CENTRAL SERVICES DIVISION - OAHU
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted 1/ FY 16		Actual 2/ FY 16		Variance FY 16				Budgeted 1/ FY 17		Actual 2/ FY 17		Variance FY 17				Comments
Proj ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Oahu	HAWAII STATE SENIOR CTR Total	B	O	A				15,482							0.00	20,297					
AGS/233 & 231	Oahu	HOOPONO BLDG AND ANNEX Total	B	O	A				30,657							0.00	33,991					
AGS/233 & 231	Oahu	KAKUHIHEWA Total	B	O	A				137,152							0.00	144,685					
AGS/233 & 231	Oahu	KAM V (POST OFFICE) Total	B	O	A				21,556							0.00	23,780					
AGS/233 & 231	Oahu	KANEOHE CIVIC CENTER Total	B	O	A				4,064							0.00	6,990					
AGS/233 & 231	Oahu	O.R.&L. (KAM DAY) Total	B	O	A				25,122							0.00	28,926					
AGS/233 & 231	Oahu	WAHIAWA CHILD DEV CTR Total	B	O	A				1,303							0.00	915					
AGS/233 & 231	Oahu	WAHIAWA CIVIC CENTER Total	B	O	A				20,039							0.00	15,785					
AGS/233 & 231	Oahu	WAIPAHU CIVIC CENTER Total	B	O	A				76,898							0.00	83,998					
AGS/233 & 231	Oahu	HALE AUHAU (TAX OFFICE) Total	B	O	A				48,740							0.00	52,573					
AGS/233 & 231	Oahu	KALANIMOKU (SOB #1) Total	B	O	A				215,762							0.00	190,499					
AGS/233 & 231	Oahu	KAMAMALU BLDG (HAWN TRUST) Total	B	O	A				1,046							0.00	338					
AGS/233 & 231	Oahu	KAMEHAMEHA STATUE Total	B	O	A				4,218							0.00	0					
AGS/233 & 231	Oahu	KEELIKOLANI BLDG-LABOR Total	B	O	A				152,058							0.00	138,610					
AGS/233 & 231	Oahu	KEKUANAOA BLDG (TERR. BLDG) Total	B	O	A				81,359							0.00	66,715					
AGS/233 & 231	Oahu	KING KALAKAUA BUILDING Total	B	O	A				103,928							0.00	115,477					
AGS/233 & 231	Oahu	PARKING AREAS Total	B	X	A				53							0.00	0					
AGS/233 & 231	Oahu	PARKING STRUCTURE Total	B	X	A				206							0.00	263					
AGS/233 & 231	Oahu	VINEYARD STREET GARAGE Total	B	X	A				110							0.00	0					
AGS/233 & 231	Oahu	AIEA GOVERNMENT CEMETERY Total	B	X	A				0							0.00	790					
AGS/233 & 231	Oahu	MAKIKI CEMETERY Total	B	X	A				329							0.00	0					
AGS/233 & 231	Oahu	PUEA CEMETERY Total	B	X	A				0							0.00	0					
AGS/233 & 231	Oahu	PUUKAMALII CEMETERY Total	B	X	A				411							0.00	445					
AGS/233 & 231	Oahu	Budgeted Amount	B		A		3,050,439								3,990,480							
																</						

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

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

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - NEIGHBOR ISLAND DISTRICTS
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Hawaii	Hilo Maintenance Building	Payroll (A)	X	Gen Funds (A)			0.22	11,480							0.56	30,882					
AGS/233	Hawaii	Hilo State Office Building	A	O	A			0.14	7,022							0.24	13,021					
AGS/233	Hawaii	Honokaa Maintenance Building	A	X	A			0.00	0							0.00	0					
AGS/233	Hawaii	Honokaa State Office Building No.1	A	O	A			0.00	0							0.00	0					
AGS/233	Hawaii	Honokaa State Office Building No.2	A	O	A			0.00	0							0.00	0					
AGS/233	Hawaii	Kau Maintenance Facility	A	X	A			0.04	1,954							0.08	4,563					
AGS/233	Hawaii	Keakealani Office Building	A	X	A			0.21	10,564							0.18	9,702					
AGS/233	Hawaii	Kohala State Office Building	A	O	A			0.00	0							0.01	645					
AGS/233	Hawaii	Kona Maintenance Building	A	X	A			0.71	36,439							0.01	438					
AGS/233	Hawaii	Kona State Office Building No. 1	A	O	A			0.02	1,145							0.00	622					
AGS/233	Hawaii	Kona State Office Building No. 2	A	O	A			0.00	31							0.00	2,328					
AGS/233	Hawaii	Naalehu State Office Building	A	O	A			0.04	1,832							0.00	5,139					
AGS/233	Hawaii	Waimea State Office Building	A	O	A			0.01	275							0.00	599					
AGS/233	Hawaii	Budgeted Amount	A		A	2.00	102,294							2.00	64,812							
AGS/233	Kauai	DAGS Admin Bldg/Baseyard	A	O	A			0.00	103							0.02	979					
AGS/233	Kauai	Lihue Baseyard C/S	A	O	A			0.05	2,345							0.04	1,936					
AGS/233	Kauai	Former Lihue Courthouse	A	O	A			0.00	0							0.01	456					
AGS/233	Kauai	Former Lihue Police Station	A	X	A			0.01	264							0.00	91					
AGS/233	Kauai	Lihue Health Center	A	M	A			0.17	8,268							0.12	6,263					
AGS/233	Kauai	Lihue SOB	A	O	A			0.29	14,337							0.32	16,353					
AGS/233	Kauai	Plant Industry	A	O	A			0.02	997							0.03	1,549					
AGS/233	Kauai	Budgeted Amount	A		A	1.00	49,182							1.00	51,132							
AGS/233	Maui	Kahului Civic	A	O	A			0.01	449							0.06	3,017					
AGS/233	Maui	DAGS-MDO	A	O	A			0.04	2,304							0.04	1,971					
AGS/233	Maui	Molokai SOB	A	O	A			0.14	7,485							0.20	10,581					
AGS/233	Maui	Wailuku SOB2	A	O	A			0.03	1,725							0.01	664					
AGS/233	Maui	Wailuku SOB	A	O	A			0.20	10,529							0.08	4,446					
AGS/233	Maui	Budgeted Amount	A			1.00	47,742							1.00	51,639							
AGS/231 & 233	Hawaii	Hilo Maintenance Building	Other Current Exp (B)	X	A				4,256								2,587					
AGS/231 & 233	Hawaii	Hilo State Office Building	B	O	A				15,262								20,103					
AGS/231 & 233	Hawaii	Hilo Welfare - DSSH	B	O	A				4,355								9,600					
AGS/231 & 233	Hawaii	Honokaa Maintenance Building	B	X	A				6,807								-					
AGS/231 & 233	Hawaii	Honokaa State Office Building No.1	B	O	A				844								-					
AGS/231 & 233	Hawaii	Honokaa State Office Building No.2	B	O	A				844								-					
AGS/231 & 233	Hawaii	Kau Maintenance Facility	B	X	A				10								1,506					
AGS/231 & 233	Hawaii	Keakealani Office Building	B	X	A				95,863								16,716					
AGS/231 & 233	Hawaii	Kohala State Office Building	B	O	A				7,900								770					
AGS/231 & 233	Hawaii	Kona Maintenance Building	B	X	A				104								3,573					
AGS/231 & 233	Hawaii	Kona State Office Building No. 1	B	O	A				2,336								463					
AGS/231 & 233	Hawaii	Kona State Office Building No. 2	B	O	A				2,220								741					
AGS/231 & 233	Hawaii	Naalehu State Office Building	B	O	A				14,243								1,658					
AGS/231 & 233	Hawaii	Waimea State Office Building	B	O	A				4,386								115					
AGS/231 & 233	Hawaii	Budgeted Amount	B		A		185,193								184,389							
AGS/233 & 231	Kauai	DAGS Admin Bldg/Baseyard	B	O	A				9,107								11,413					
AGS/233 & 231	Kauai	Lihue Baseyard C/S	B	O	A				3,298								3,682					
AGS/233 & 231	Kauai	Former Lihue Courthouse	B	O	A				0								0					
AGS/233 & 231	Kauai	Former Lihue Police Station	B	X	A				37								40					

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT FOR DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - NEIGHBOR ISLAND DISTRICTS
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233 & 231	Kauai	Lihue Health Center	B	M	A				9,459								10,973					
AGS/233 & 231	Kauai	Lihue SOB	B	O	A				50,648								65,490					
AGS/233 & 231	Kauai	Plant Industry	B	O	A				2,272								2,982					
AGS/233 & 231	Kauai	Budgeted Amount	B	A			138,775								170,263							
AGS/233 & 231	Maui	Kahului Civic	A	O	A				40								15,248					
AGS/233 & 231	Maui	DAGS-MDO	A	O	A				1,051								12,673					
AGS/233 & 231	Maui	Molokai SOB	A	O	A				4,508								11,622					
AGS/233 & 231	Maui	Wailuku SOB2	A	O	A				1,141								26,609					
AGS/233 & 231	Maui	Wailuku SOB	A	O	A				10,618								20,804					
AGS/233 & 231	Maui	Budgeted Amount	A				46,431								52,078							

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

TOTAL:		4.00	569,617	2.35	371,153	0.00	0	4.00	574,313	2.02	355,615	0.00	0
By MOF													
General	A	3.00	475,444	2.13	359,674	0.00	0	3.00	470,596	1.45	324,733	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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
OFFICE OF ENTERPRISE TECHNOLOGY SERVICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS131	Statewide	Microwave Radio Systems: Air Conditioning Repair and Maintenance	B	X	A	0.00	163,537	0.00	162,674	0.00	-863	#DIV/0!	-0.53%	0.00	348,784	0.00	473,177	0.00	124,393	#DIV/0!	35.66%	
AGS131	Oahu	Microwave Radio Site: Fire Suppression Repair and Maintenance	B	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	48,179	0.00	49,435	0.00	1,256	#DIV/0!	2.61%	
AGS131	Statewide	Microwave Radio Sites: Generator Repair and Maintenance	B	X	A	0.00	162,370	0.00	175,394	0.00	13,024	#DIV/0!	8.02%	0.00	198,309	0.00	220,047	0.00	21,738	#DIV/0!	10.96%	
AGS131	Statewide	Microwave Radio: System Repair and Maintenance	B	X	A	0.00	916,941	0.00	901,457	0.00	-15,484	#DIV/0!	-1.69%	0.00	412,651	0.00	463,138	0.00	50,487	#DIV/0!	12.23%	
AGS131	Statewide	Microwave Radio: Tower Repair and Maintenance	B	X	A	0.00	202,910	0.00	202,750	0.00	-160	#DIV/0!	-0.08%	0.00	648,822	0.00	739,991	0.00	91,169	#DIV/0!	14.05%	
AGS131	Hawaii	Microwave Radio Site: Road Maintenance at Kahua Ranch	B	X	A	0.00	1,500	0.00	1,463	0.00	-38	#DIV/0!	-2.50%	0.00	1,465	0.00	1,465	0.00	0	#DIV/0!	0.00%	
AGS131	Statewide	Microwave Radio Sites: Landscaping Maintenance	B	X	A	0.00	67,395	0.00	67,395	0.00	0	#DIV/0!	0.00%	0.00	67,365	0.00	67,395	0.00	30	#DIV/0!	0.04%	

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

TOTAL:		0.00	1,514,653	0.00	1,511,133	0.00	-3,521	0.00	1,725,575	0.00	2,014,648	0.00	289,073
By MOF													
General	A	0.00	1,514,653	0.00	1,511,133	0.00	-3,521	0.00	1,725,575	0.00	2,014,648	0.00	289,073
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				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	
BED143	Oahu	Manoa Innovation Center	B	O, X	B		0		244,532	0.00	244,532	#DIV/0!	#DIV/0!		0		271,809	0.00	271,809	#DIV/0!	#DIV/0!	Processed through contracted property management firm. Maintenance is paid with CAM collections from tenants before operating income is turned over to HTDC.
BED143	Maui	Maui Research & Technology Center	B	O, X	B		0		135,224	0.00	135,224	#DIV/0!	#DIV/0!		0		150,476	0.00	150,476	#DIV/0!	#DIV/0!	Processed through contracted property management firm. Maintenance is paid with CAM collections from tenants before operating income is turned over to HTDC.
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	1,265,730	0.00	950,275	0.00	-315,455	#DIV/0!	-24.92%	0.00	1,307,900	0.00	1,262,846	0.00	-45,054	#DIV/0!	-3.44%	
BED160	Oahu	Villages of Kapolei lower drainage channel	B	X	B																	
						0.00	61,000	0.00	41,953	0.00	-19,047	#DIV/0!	-31.22%	0.00	62,000	0.00	53,675	0.00	-8,325	#DIV/0!	-13.43%	
BED160	Oahu	Villages of Kapolei non-potable water system	B	X	B																	
						0.00	95,000	0.00	62,475	0.00	-32,525	#DIV/0!	-34.24%	0.00	95,000	0.00	136,130	0.00	41,130	#DIV/0!	43.29%	
BED160	Oahu	Waiahole Valley potable water system	B	X	B	0.00	170,500	0.00	135,793	0.00	-34,707	#DIV/0!	-20.36%	0.00	256,250	0.00	379,932	0.00	123,682	#DIV/0!	48.27%	
BED150	Oahu	Other-Parks in Kakaako	A/B	X	B	2.00	748,702	2.00	681,856	0.00	-66,846	0.00%	-8.93%	2.00	726,613	2.00	667,248	0.00	-59,365	0.00%	-8.17%	
BED150	Oahu	Office	A/B	O	B	2.00	176,018	2.00	92,759	0.00	-83,259	0.00%	-47.30%	2.00	174,309	2.00	133,739	0.00	-40,570	0.00%	-23.27%	
BED146	Hawaii	Adm. Buildings and Research Campus	A/B	O/X	B	0.50	0	0.45	25,996	-0.05	25,996	-10.00%	#DIV/0!	0.00	25,000	0.00	27,078	0.00	2,078	#DIV/0!	8.31%	
BED146	Hawaii	Adm. Buildings and Research Campus	A	O/A	B				0	0.00	0	#DIV/0!	#DIV/0!	0.25	10,000	0.25	10,000	0.00	0	0.00%	0.00%	
BED146	Hawaii	Seawater System	A/B	X	B	5.50	1,835,500	5.75	719,338	0.25	-1,116,162	4.55%	-60.81%	0.00	439,716	0.00	586,008	0.00	146,292	#DIV/0!	33.27%	
BED146	Hawaii	Seawater System	A	X	B				0	0.00	0	#DIV/0!	#DIV/0!	5.75	494,994	5.75	475,399	0.00	-19,595	0.00%	-3.96%	
BED146	Hawaii	Gateway Center	B	O/E/X	B	0.00	20,000	0.00	15,000	0.00	-5,000	#DIV/0!	-25.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
BED146	Hawaii	Gateway Center	A	O/E/X	B				0	0.00	0	#DIV/0!	#DIV/0!	0.25	10,000	0.25	10,000	0.00	0	0.00%	0.00%	
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	7,210	0.00	8,996	0.00	1,786	#DIV/0!	24.77%		7,800	0.00	9,427	0.00	1,627	#DIV/0!	20.86%	3000. Janitorial Supplies
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		41,700	0.00		0.00	-41,700	#DIV/0!	-100.00%	5804. Roll up Door R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	A/B	O	B	0.14	5,971	0.14	5,971	0.00	0	0.00%	0.00%	0.14	15,000	0.14	872	0.00	-14,128	0.00%	-94.19%	5803. Bldg & Struct Spec. R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	A/B	O	B	0.14	7,200	0.14	7,050	0.00	-150	0.00%	-2.08%	0.18	10,000	0.18	45,046	0.00	35,046	0.00%	350.46%	5804. Elevator & Electrical R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	A/B	O	B	0.18	3,100	0.18	4,390	0.00	1,290	0.00%	41.63%		25,000	0.00	990	0.00	-24,010	#DIV/0!	-96.04%	5805. Grounds Special Maint
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B	0.00	647	0.00	647	0.00	0	#DIV/0!	0.00%	0.14	12,000	0.14	4,896	0.00	-7,104	0.00%	-59.20%	5806. Grounds Routine Maint
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	A/B	O	B	0.14	31,000	0.14	59,167	0.00	28,167	0.00%	90.86%	0.50	30,000	0.50	42,160	0.00	12,160	0.00%	40.53%	5808. A/C R&M
BED108	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B					0.00	0	#DIV/0!	#DIV/0!		0	0.00	14,959	0.00	14,959	#DIV/0!	#DIV/0!	5804. Additional A/C R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	B	O	B					0.00	0	#DIV/0!	#DIV/0!		2,000	0.00	13,192	0.00	11,192	#DIV/0!	559.61%	5801. Fire Riser Spec. R&M
BED107	Oahu	Foreign-Trade Zone, Pier 2 Facility	A/B	O	B	0.50	17,500	0.50	19,506	0.00	2,006	0.00%	11.46%	0.50	17,000	0.50	26,506	0.00	9,506	0.00%	55.92%	7106. Janitorial Services
BED105	Oahu	Hawaii Film Studio	B	X	R					0.00	0	#DIV/0!	#DIV/0!		0		135,089	0.00	135,089	#DIV/0!	#DIV/0!	
BED105	Oahu	Hawaii Film Studio	B	X	A		75,000		53,972	0.00	-21,028	#DIV/0!	-28.04%		75,000		69,074	0.00	-5,926	#DIV/0!	-7.90%	
BED105	Oahu	Hawaii Film Studio	B	X	B					0.00	0	#DIV/0!	#DIV/0!		30,000		22,320	0.00	-7,680	#DIV/0!	-25.60%	
BED105	Oahu	Hawaii Film Studio	B	X	R		0		130,627	0.00	130,627	#DIV/0!	#DIV/0!				172,081	0.00	172,081	#DIV/0!	#DIV/0!	Net cost against tenant rent
BED113	Oahu	Hawaii Convention Center	B	O	B		680,856		692,431	0.00	11,575	#DIV/0!	1.70%		769,290		681,122	0.00	-88,168	#DIV/0!	-11.46%	Efficiencies and timing of mnt

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

TOTAL:		11.10	5,200,934	11.30	4,087,959	0.20	-1,112,975		11.71	4,636,572	11.71	5,402,073	0.00	765,501
By MOF														
General	A	0.00	75,000	0.00	53,972	0.00	-21,028		0.00	75,000	0.00	69,074	0.00	-5,926
Special	B	11.10	5,125,934	11.30	3,903,360	0.20	-1,222,574		11.71	4,561,572	11.71	5,025,829	0.00	464,257
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	130,627	0.00	130,627		0.00	0	0.00	307,170	0.00	307,170
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE

Date: 12/6/2016

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AA	OAHU	Bldg. 90 (B90, B90C, B90E, B90F)	A Personal Services	X	A	0.50	37,419	0.50	37,419	0.00	0	0.00%	0.00%	0.50	19,084	0.50	19,084	0.00	0	0.00%	0.00%	Approx.: B90 (11,004 SF); B90C (1,584 SF); B90D (4,699); B90E (180 SF); B90F (350 SF)
DEF 110 AA	OAHU	Bldg. 90 (B90, B90C, B90E, B90F)	B Other Current Exp	X	A	0.00	549	0.00	549	0.00	0	#DIV/0!	0.00%	0.00	827	0.00	827	0.00	0	#DIV/0!	0.00%	Approx.: B90 (11,004 SF); B90C (1,584 SF); B90D (4,699); B90E (180 SF); B90F (350 SF)
DEF 110 AA	OAHU	Bldg. 90 (B90, B90C, B90E, B90F)	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	20,031	0.00	20,031	0.00	0	#DIV/0!	0.00%	Approx.: B90 (11,004 SF); B90C (1,584 SF); B90D (4,699); B90E (180 SF); B90F (350 SF)
DEF 110 AA	OAHU	M-Tunnels (M-0 to M-5)	A Personal Services	X	A	0.10	3,625	0.10	3,625	0.00	0	0.00%	0.00%	3,771.00	0	3,771.00	0	0.00	0	0.00%	#DIV/0!	Approx. 20,900 SF
DEF 110 AA	OAHU	M-Tunnels (M-0 to M-5)	B Other Current Exp	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!	Approx. 20,900 SF
DEF 110 AA	OAHU	M-Tunnels (M-0 to M-5)	C Equipment	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!	Approx. 20,900 SF
DEF 110 AA	KAUAI	KAPAA Armory	A Personal Services	X	A	1.00	37,981	1.00	37,981	0.00	0	0.00%	0.00%	0.00	40,364	0.00	40,364	0.00	0	#DIV/0!	0.00%	AREA = 13,809 SF
DEF 110 AA	KAUAI	KAPAA Armory	B Other Current Exp	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!	AREA = 13,809 SF
DEF 110 AA	KAUAI	KAPAA Armory	C Equipment	X	A	0.00	200	0.00	200	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	AREA = 13,809 SF
DEF 110 AA	HAWAII	KEAAU Armory	A Personal Services	X	A	1.00	51,958	1.00	0	0.00	51,958	0.00%	100.00%	1.00	54,059	1.00	54,059	0.00	0	0.00%	0.00%	AREA = 12,386 SF
DEF 110 AA	HAWAII	KEAAU Armory	B Other Current Exp	X	A	0.00	600	0.00	600	0.00	0	#DIV/0!	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	AREA = 12,386 SF
DEF 110 AA	HAWAII	KEAAU Armory	C Equipment	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!	AREA = 12,386 SF
DEF 110 AB	HAWAII	All around Hawaii	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	902,366	0.00	902,366	#DIV/0!	#DIV/0!	0.00	0	0.00	952,427	0.00	952,427	#DIV/0!	#DIV/0!	
DEF 110 AB	HAWAII	HILO	A Personal Svcs	O, E, X	P	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 42,800 SF: BLDG 618, 620,672,619,621,622. Amount is based on average pay, not on actual pay per person. Payroll system does not break down by sit
DEF 110 AB	HAWAII	HILO	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	1,322,925	0.00	1,322,925	#DIV/0!	#DIV/0!	0.00	1,282,550	0.00	1,033,240	0.00	-249,310	#DIV/0!	-19.44%	
DEF 110 AB	HAWAII	KMR	A Personal Svcs	O, E, X	P	5.00	113,925	5.00	120,300	0.00	6,375	0.00%	5.60%	5.00	113,925	5.00	128,845	0.00	14,920	0.00%	13.10%	Approx. 279,200 SF: BLDG 0643, 502,oph21, 633, 640 643F, 501, 628, 660, 629, 661, 912, 625, 622, 622E, 644A, 507, 556, 557, 630, 631, 644, 622A, 909, 910, 911, OPH01, 3, 623, 634, 505, 621, 626
DEF 110 AB	HAWAII	KMR	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	783,598	0.00	783,598	#DIV/0!	#DIV/0!	0.00	240,000	0.00	359,152	0.00	119,152	#DIV/0!	49.65%	
DEF 110 AB	HAWAII	KONA	A Personal Svcs	O, E, X	P	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Approx. 19,900 SF: BLDG 1, 2, 3, 4, 1A
DEF 110 AB	HAWAII	KONA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF 110 AB	KAUAI	KAUAI	A Personal Svcs	O, E, X	P	2.00	45,570	2.00	48,120	0.00	2,550	0.00%	5.60%	2.00	45,570	2.00	51,538	0.00	5,968	0.00%	13.10%	Approx. 27,700 SF: BLDG 1, 26, 27, 28, 29
DEF 110 AB	KAUAI	KAUAI	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	60,158	0.00	60,158	#DIV/0!	#DIV/0!	0.00	415,500	0.00	63,495	0.00	-352,005	#DIV/0!	-84.72%	
DEF 110 AB	MAUI	PUUNENE	A Personal Svcs	O, E, X	P	3.00	68,355	3.00	72,180	0.00	3,825	0.00%	5.60%	3.00	68,355	3.00	77,307	0.00	8,952	0.00%	13.10%	
DEF 110 AB	MAUI	PUUNENE	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	323,508	0.00	323,508	#DIV/0!	#DIV/0!	0.00	381,000	0.00	225,640	0.00	-155,360	#DIV/0!	-40.78%	Approx. 55,900 SF: BLDG 1, 2, 3
DEF 110 AB	MOLOKAI	MOLOKAI	A Personal Svcs	O, E, X	P	1.00	22,785	1.00	24,060	0.00	1,275	0.00%	5.60%	1.00	22,785	1.00	25,769	0.00	2,984	0.00%	13.10%	Approx. 7,400 SF: BLDG 1, 2, 3, 4, 1A
DEF 110 AB	MOLOKAI	MOLOKAI	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	120,316	0.00	120,316	#DIV/0!	#DIV/0!	0.00	81,000	0.00	301,252	0.00	220,252	#DIV/0!	271.92%	
DEF 110 AB	OAHU	All around Oahu	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	4,897,879	0.00	4,897,879	#DIV/0!	#DIV/0!	0.00	3,239,200	0.00	5,252,962	0.00	2,013,762	#DIV/0!	62.17%	
DEF 110 AB	OAHU	FT. RUGER	A Personal Svcs	O, E, X	P	24.00	546,840	19.00	457,140	-5.00	-89,700	-20.83%	-16.40%	26.00	592,410	19.00	489,611	-7.00	-102,799	-26.92%	-17.35%	Approx. 182,600 SF: 301, EOC01, 90C, 90D, 304E, 306, 304A, 304D, 90, 304F, 604G, HAR1A, HAR01, MULE0, 300, 300A, 306A, 407
DEF 110 AB	OAHU	FT. RUGER	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	521,737	0.00	521,737	#DIV/0!	#DIV/0!	0.00	1,032,000	0.00	1,872,820	0.00	840,820	#DIV/0!	81.47%	
DEF 110 AB	OAHU	KALAELOA	A Personal Svcs	O, E, X	P	42.00	956,970	41.00	986,460	-1.00	29,490	-2.38%	3.08%	40.00	911,400	38.00	979,222	-2.00	67,822	-5.00%	7.44%	Approx. 654,600 SF: BLDG 175, 134, 29, 282, 663, 117B, 117A, 91,

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE

Date: 12/6/2016

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 110 AB	OAHU	KALAELOA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	2,661,664	0.00	2,661,664	#DIV/0!	#DIV/0!	0.00	2,384,400	0.00	5,913,227	0.00	3,528,827	#DIV/0!	148.00%	116, 116A, 1786, 1787, 1826, 19, 117, 1784, 1785, 1788, 1874, 1898, 1903, 46
DEF 110 AB	OAHU	RTI	A Personal Svcs	O, E, X	N	1.00	22,785	1.00	24,060	0.00	1,275	0.00%	5.60%	1.00	22,785	1.00	25,769	0.00	2,984	0.00%	13.10%	Approx. 82,800 SF: BLDG 714A,
DEF 110 AB	OAHU	RTI	B Other Current Exp	O, E, X	N	0.00	0.00	0.00	248,103	0.00	248,103	#DIV/0!	#DIV/0!	0.00	100,000	0.00	227,348	0.00	127,348	#DIV/0!	127.35%	739, 711, 714, 712, 713
DEF 110 AB	OAHU	WAHIAWA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	501,051	0.00	501,051	#DIV/0!	#DIV/0!	0.00	174,500	0.00		0.00	-174,500	#DIV/0!	-100.00%	Approx. 69,800 SF: BLDG 1, 2, 3, 4, 1A, 2A, 421
DEF 110 AB	OAHU	WAIAWA	A Personal Svcs	O, E, X	P	1.00	22,785	1.00	24,060	0.00	1,275	0.00%	5.60%	1.00	22,785	1.00	25,769	0.00	2,984	0.00%	13.10%	Approx. 150,600 SF: BLDG 23317,
DEF 110 AB	OAHU	WAIAWA	B Other Current Exp	O, E, X	P	0.00	0.00	0.00	902,811	0.00	902,811	#DIV/0!	#DIV/0!	0.00	445,300	0.00	957,042	0.00	511,742	#DIV/0!	114.92%	21, 22, 30, 28, A0022, 231
DEF 110 AB	OAHU	WHEELER	B Other Current Exp	O, E, X	N	0.00	0.00	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	340,000	0.00	495,871	0.00	155,871	#DIV/0!	45.84%	Approx. 75,000 SF: BLDG 832, 825, 829, 827
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	A Personal Services	O, E, X	A	3.25	179,421	2.50	138,387	-0.75	-41,034	-23.08%	-22.87%	3.75	205,699	3.25	197,763	-0.50	-7,937	-13.33%	-3.86%	O = 1-Bldg, Number: 3417;
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	A Personal Services	O, E, X	N	9.75	538,264	7.50	415,162	-2.25	-123,102	-23.08%	-22.87%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 2-Bldgs, Number: 2145 & 3409;
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	A Personal Services	O, E, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	11.25	617,098	9.75	593,288	-1.50	-23,810	-13.33%	-3.86%	X = 43-Buildings, Numbers:
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	B Other Current Exp	O, E, X	A	0.00	75,336	0.00	28,352	0.00	-46,984	#DIV/0!	-62.37%	0.00	78,538	0.00	38,958	0.00	-39,580	#DIV/0!	-50.40%	1045,1055,2030,2035,2145,3004,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	B Other Current Exp	O, E, X	N	0.00	226,005	0.00	282,957	0.00	56,952	#DIV/0!	25.20%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	3020, 3376, 3379, 3380, 3382,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	B Other Current Exp	O, E, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	235,614	0.00	244,525	0.00	8,911	#DIV/0!	3.78%	3385, 3386, 3392, 3393, 3400,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	C Equipment	O, E, X	N	0.00	175,000	0.00	171,226	0.00	-3,774	#DIV/0!	-2.16%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	3406, 3407, 3408, 3409, 3414,
DEF110/AC	OAHU	JOINT BASE PEARL HARBOR HICKAM	C Equipment	O, E, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	1,270,000	0.00	1,261,194	0.00	-8,806	#DIV/0!	-0.69%	3415, 3416, 3418, 3423, 3424,
DEF110/AC	HAWAII	HILO (KEAUKAHA)	A Personal Services	O, X	A	0.25	8,880	0.25	8,880	0.00	0	0.00%	0.00%	0.25	8,250	0.25	8,250	0.00	0	0.00%	0.00%	O = 2-Bldgs, Number: 701 & 703; X
DEF110/AC	HAWAII	HILO (KEAUKAHA)	A Personal Services	O, X	N	0.75	26,640	0.75	26,640	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 4-Bldgs, Number 702, 704, 705 &
DEF110/AC	HAWAII	HILO (KEAUKAHA)	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	24,750	0.75	24,750	0.00	0	0.00%	0.00%	771.
DEF110/AC	HAWAII	HILO (KEAUKAHA)	B Other Current Exp	O, X	A	0.00	7,024	0.00	10,412	0.00	3,388	#DIV/0!	48.23%	0.00	13,531	0.00	9,883	0.00	-3,648	#DIV/0!	-26.96%	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	B Other Current Exp	O, X	N	0.00	21,704	0.00	31,237	0.00	9,533	#DIV/0!	43.92%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	40,593	0.00	29,648	0.00	-10,945	#DIV/0!	-26.96%	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	C Equipment	O, X	N	0.00	85,000	0.00	84,150	0.00	-850	#DIV/0!	-1.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	HAWAII	HILO (KEAUKAHA)	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	A Personal Services	O, X	A	0.25	8,307	0.25	8,307	0.00	0	0.00%	0.00%	0.25	9,172	0.25	9,172	0.00	0	0.00%	0.00%	O = 1-Bldg, Number: 1922;
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	A Personal Services	O, X	N	0.75	24,921	0.75	24,921	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 1-Bldg, Number: 1923.
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	27,515	0.75	27,515	0.00	0	0.00%	0.00%	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	B Other Current Exp	O, X	A	0.00	2,234	0.00	1,631	0.00	-603	#DIV/0!	-26.99%	0.00	2,368	0.00	1,079	0.00	-1,289	#DIV/0!	-54.43%	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	B Other Current Exp	O, X	N	0.00	6,706	0.00	4,892	0.00	-1,814	#DIV/0!	-27.05%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	7,105	0.00	3,236	0.00	-3,869	#DIV/0!	-54.45%	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	C Equipment	O, X	N	0.00	20,000	0.00	19,126	0.00	-874	#DIV/0!	-4.37%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	OAHU	KALAELOA (BARBERS POINT)	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	100,000	0.00	92,712	0.00	-7,288	#DIV/0!	-7.29%	
DEF110/AC	MAUI	KAHULUI	A Personal Services	O, X	A	0.25	8,307	0.25	8,307	0.00	0	0.00%	0.00%	0.25	9,172	0.25	9,172	0.00	0	0.00%	0.00%	O = 1-Bldg, Number: 501;
DEF110/AC	MAUI	KAHULUI	A Personal Services	O, X	N	0.75	24,921	0.75	24,921	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	= 2-Bldgs, Numbers: 502 & 503.
DEF110/AC	MAUI	KAHULUI	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	27,515	0.75	27,515	0.00	0	0.00%	0.00%	
DEF110/AC	MAUI	KAHULUI	B Other Current Exp	O, X	A	0.00	3,850	0.00	3,183	0.00	-667	#DIV/0!	-17.32%	0.00	4,016	0.00	3,582	0.00	-434	#DIV/0!	-10.81%	
DEF110/AC	MAUI	KAHULUI	B Other Current Exp	O, X	N	0.00	11,549	0.00	9,549	0.00	-2,000	#DIV/0!	-17.32%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AC	MAUI	KAHULUI	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	12,049	0.00	10,745	0.00	-1,304	#DIV/0!	-10.82%	
DEF110/AC	MAUI	KAHULUI	C Equipment	O, X	N	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!	
DEF110/AC	MAUI	KAHULUI	C Equipment	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	90,000	0.00	81,400	0.00	-8,600	#DIV/0!	-9.56%	
DEF110/AC	KAUAI	BARKING SANDS	A Personal Services	O, X	A	0.25	8,307	0.25	8,307	0.00	0	0.00%	0.00%	0.25	9,172	0.25	9,172	0.00	0	0.00%	0.00%	O = 1-Bldg, Number: 1115;
DEF110/AC	KAUAI	BARKING SANDS	A Personal Services	O, X	N	0.75	24,921	0.75	24,921	0.00	0	0.00%	0.00%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	2-Bldgs, Number: 1116 & 1117.
DEF110/AC	KAUAI	BARKING SANDS	A Personal Services	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.75	27,515	0.75	27,515	0.00	0	0.00%	0.00%	
DEF110/AC	KAUAI	BARKING SANDS	B Other Current Exp	O, X	A	0.00	2,907	0.00	201	0.00	-2,706	#DIV/0!	-93.09%	0.00	3,039	0.00	168	0.00	-2,871	#DIV/0!	-94.47%	
DEF110/AC	KAUAI	BARKING SANDS	B Other Current Exp	O, X	N	0.00	8,716	0.00	604	0.00	-8,112	#DIV/0!	-93.07%	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE

Date: 12/6/2016

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Othe	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	
DEF110/AC	KAUAI	BARKING SANDS	B Other Current Exp	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	9,115	0.00	505	0.00	-8,610	#DIV/0!	-94.46%	
DEF110/AC	KAUAI	BARKING SANDS	C Equipment	O, X	N	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!	
DEF110/AC	KAUAI	BARKING SANDS	C Equipmen	O, X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
DEF110/AD	St.wide	Early Warning Sirens	A Personal Services	X	A	7.00	280,000	7.00	280,000	0.00	0	0.00%	0.00%	7.00	280,000	7.00	280,000	0.00	0	0.00%	0.00%	371 Existing Sirens
DEF110/AD	St.wide	Early Warning Sirens	B Other Current Exp	X	A	0.00	50,000	0.00	50,000	0.00	0	#DIV/0!	0.00%		50,000		50,000	0.00	0	#DIV/0!	0.00%	371 Existing Sirens
DEF110/AD	St.wide	Early Warning Sirens	C Equipment	X	A	0.00	90,000	0.00	90,000	0.00	0	#DIV/0!	0.00%		80,000		80,000	0.00	0	#DIV/0!	0.00%	371 Existing Sirens
DEF110/AD	Oahu	Birkhimer Tunnel EOC	A Personal Services	O	A	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	Approx. 15,000 SF
DEF110/AD	Oahu	Birkhimer Tunnel EOC	A Personal Services	O	N	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	0.25	12,500	0.25	12,500	0.00	0	0.00%	0.00%	Approx. 15,000 SF
DEF110/AD	Oahu	Birkhimer Tunnel EOC	B Other Current Exp	O	N	0.00	70,817	0.00	37,100	0.00	-33,717	#DIV/0!	-47.61%		70,817		57,043	0.00	-13,774	#DIV/0!	-19.45%	Approx. 15,000 SF
DEF110/AD	Oahu	Birkhimer Tunnel EOC	C Equipment	O	N	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Approx. 15,000 SF
DEF110/AD	Oahu	Operations Support Center	A Personal Services	O	A	0.50	25,000	0.50	25,000	0.00	0	0.00%	0.00%	0.50	25,000	0.50	25,000	0.00	0	0.00%	0.00%	Approx. 27,870 SF
DEF110/AD	Oahu	Operations Support Center	B Other Current Exp	O	A	0.00	0	0.00	25,000	0.00	25,000	#DIV/0!	#DIV/0!		0		25,000	0.00	25,000	#DIV/0!	#DIV/0!	Approx. 27,870 SF
DEF110/AD	Oahu	Operations Support Center	C Equipment	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		10,000	0.00	10,000	#DIV/0!	#DIV/0!	Approx. 27,870 SF
DEF110/AD	Oahu	Public Safety Building	A Personal Services	X	A	0.50	25,000	0.50	25,000	0.00	0	0.00%	0.00%	0.50	25,000	0.60	25,000	0.10	0	20.00%	0.00%	Approx. 978 SF
DEF110/AD	Oahu	Public Safety Building	B Other Current Exp	X	N	0.00	0	0.00	10,000	0.00	10,000	#DIV/0!	#DIV/0!		10,000		10,000	0.00	0	#DIV/0!	0.00%	Approx. 978 SF
DEF110/AD	Oahu	Public Safety Building	C Equipment	X	N	0.00	0	0.00	5,000	0.00	5,000	#DIV/0!	#DIV/0!		0		60,000	0.00	60,000	#DIV/0!	#DIV/0!	Approx. 978 SF
DEF110/AD	Oahu	Tunnel M-6	A Personal Services	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!	Approx. 3,750 SF
DEF110/AD	Oahu	Tunnel M-6	B Other Current Exp	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		5,000		5,000	0.00	0	#DIV/0!	0.00%	Approx. 3,750 SF
DEF110/AD	Oahu	Tunnel M-6	C Equipment	X	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Approx. 3,750 SF
DEF110/AD	Oahu	Building 300A	A Personal Services	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	Portion of B300A: 4,680 SF
DEF110/AD	Oahu	Building 300A	B Other Current Exp	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Portion of B300A: 4,680 SF
DEF110/AD	Oahu	Building 300	C Equipmen	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!		0		0	0.00	0	#DIV/0!	#DIV/0!	Portion of B300A: 4,680 Si
DEF 112	Oahu	Hawaii State Veterans Cemetery	A Personal Services	O, X	A	7.00	281,507	7.00	281,507	0.00	0	0.00%	0.00%	7.00	281,507	7.00	281,507	0.00	0	0.00%	0.00%	Cemetery includes soil storage, administration building, maintenance building, restrooms, committal shelter, columbarium niches, water tank, etc.
DEF 112	Oahu	Hawaii State Veterans Cemetery	B Other Current Exp	O, X	A	0.00	12,522	0.00	16,404	0.00	3,882	0.00%	31.00%	0.00	12,522	0.00	8,928	0.00	-3,594	0.00%	-28.70%	Cemetery includes soil storage, administration building, maintenance building, restrooms, committal shelter, columbarium niches, water tank, etc.
DEF 112	Oahu	Hawaii State Veterans Cemetery	C Equipment	O, X	A	0.00	7,615	0.00	4,563	0.00	-3,052	0.00%	-40.08%	0.00	7,615	0.00	5,063	0.00	-2,552	0.00%	-33.51%	Cemetery includes soil storage, administration building, maintenance building, restrooms, committal shelter, columbarium niches, water tank, etc.
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	A Personal Services	X	A	0.25	1,825	0.25	1,825	0.00	0	0.00%	0.00%	0.25	2,025	0.25	2,024	0.00	-1	0.00%	-0.06%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	A Personal Services	X	P	0.75	5,475	0.75	5,475	0.00	0	0.00%	0.00%	0.75	6,075	0.75	6,072	0.00	-3	0.00%	-0.06%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	B Other Current Exp	X	A	0.00	1,420	0.00	1,416	0.00	-4	#DIV/0!	-0.28%	0.00	1,250	0.00	1,252	0.00	2	#DIV/0!	0.18%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	B Other Current Exp	X	P	0.00	4,260	0.00	4,248	0.00	-12	#DIV/0!	-0.28%	0.00	3,750	0.00	3,757	0.00	7	#DIV/0!	0.18%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	C Equipment	X	A	0.00	1,600	0.00	1,597	0.00	-3	#DIV/0!	-0.19%	0.00	1,360	0.00	1,359	0.00	-1	#DIV/0!	-0.10%	5,468 Square Feet
DEF 114	Hawaii	YCA Billet: Keaukaha Military Reservation	C Equipment	X	P	0.00	4,800	0.00	4,791	0.00	-9	#DIV/0!	-0.19%	0.00	4,080	0.00	4,076	0.00	-4	#DIV/0!	-0.10%	5,468 Square Feet
DEF 114	Hawaii	B621: Keaukaha Military Reservation	A Personal Services	E	A	0.25	5,475	0.25	5,475	0.00	0	0.00%	0.00%	0.25	6,070	0.25	6,072	0.00	2	0.00%	0.03%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	A Personal Services	E	P	0.75	16,425	0.75	16,424	0.00	-1	0.00%	0.00%	0.75	18,210	0.75	18,215	0.00	5	0.00%	0.03%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	B Other Current Exp	E	A	0.00	4,250	0.00	4,248	0.00	-2	#DIV/0!	-0.05%	0.00	3,760	0.00	3,757	0.00	-3	#DIV/0!	-0.09%	YCA Portion of B621: 16,178 SF

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF DEFENSE

Date: 12/6/2016

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Othe	Cost Element (A, B, C	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
DEF 114	Hawaii	B621: Keaukaha Military Reservation	B Other Current Exp	E	P	0.00	12,750	0.00	12,744	0.00	-6	#DIV/0!	-0.05%	0.00	11,280	0.00	11,270	0.00	-10	#DIV/0!	-0.09%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	C Equipment	E	A	0.00	4,790	0.00	4,791	0.00	1	#DIV/0!	0.02%	0.00	4,080	0.00	4,076	0.00	-4	#DIV/0!	-0.10%	YCA Portion of B621: 16,178 SF
DEF 114	Hawaii	B621: Keaukaha Military Reservation	C Equipment	E	P	0.00	14,370	0.00	14,373	0.00	3	#DIV/0!	0.02%	0.00	12,240	0.00	12,228	0.00	-12	#DIV/0!	-0.10%	YCA Portion of B621: 16,178 SF
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	A Personal Services	X	A	0.25	3,075	0.25	3,072	0.00	-3	0.00%	-0.09%	0.25	3,080	0.25	3,080	0.00	0	0.00%	0.00%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	A Personal Services	X	P	0.75	9,225	0.75	9,216	0.00	-9	0.00%	-0.09%	0.75	9,240	0.75	9,239	0.00	-1	0.00%	-0.01%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	B Other Current Exp	X	A	0.00	3,050	0.00	3,048	0.00	-2	#DIV/0!	-0.07%	0.00	3,110	0.00	3,107	0.00	-3	#DIV/0!	-0.10%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	B Other Current Exp	X	P	0.00	9,150	0.00	9,144	0.00	-6	#DIV/0!	-0.07%	0.00	9,330	0.00	9,321	0.00	-9	#DIV/0!	-0.10%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	C Equipment	X	A	0.00	3,665	0.00	3,665	0.00	0	#DIV/0!	0.00%	0.00	3,875	0.00	3,876	0.00	1	#DIV/0!	0.01%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	C Equipment	X	P	0.00	10,995	0.00	10,994	0.00	-1	#DIV/0!	-0.01%	0.00	11,625	0.00	11,627	0.00	2	#DIV/0!	0.01%	19,841 Square Feet
DEF 114	Oahu	B1786 (Billets/Offices): Kalaeloa	A Personal Services	X	A	0.25	3,075	0.25	3,072	0.00	-3	0.00%	-0.09%	0.25	3,080	0.25	3,080	0.00	0	0.00%	0.00%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	A Personal Services	X	P	0.75	9,225	0.75	9,216	0.00	-9	0.00%	-0.09%	0.75	9,240	0.75	9,239	0.00	-1	0.00%	-0.01%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	B Other Current Exp	X	A	0.00	3,050	0.00	3,048	0.00	-2	#DIV/0!	-0.07%	0.00	3,110	0.00	3,107	0.00	-3	#DIV/0!	-0.10%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	B Other Current Exp	X	P	0.00	9,152	0.00	9,144	0.00	-8	#DIV/0!	-0.09%	0.00	9,330	0.00	9,321	0.00	-9	#DIV/0!	-0.10%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	C Equipment	X	A	0.00	3,665	0.00	3,665	0.00	0	#DIV/0!	0.00%	0.00	3,875	0.00	3,876	0.00	1	#DIV/0!	0.01%	19,840 Square Feet
DEF 114	Oahu	B1787 (Billets/Offices): Kalaeloa	C Equipment	X	P	0.00	10,995	0.00	10,994	0.00	-1	#DIV/0!	-0.01%	0.00	11,625	0.00	11,627	0.00	2	#DIV/0!	0.01%	19,840 Square Feet
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	A Personal Services	X	A	0.25	3,456	0.25	3,456	0.00	0	0.00%	0.00%	0.25	3,465	0.25	3,465	0.00	0	0.00%	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	A Personal Services	X	P	0.75	10,369	0.75	10,369	0.00	0	0.00%	0.00%	0.75	10,395	0.75	10,394	0.00	-1	0.00%	-0.01%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	B Other Current Exp	X	A	0.00	3,430	0.00	3,429	0.00	-1	#DIV/0!	-0.03%	0.00	3,495	0.00	3,495	0.00	0	#DIV/0!	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	B Other Current Exp	X	P	0.00	10,290	0.00	10,287	0.00	-3	#DIV/0!	-0.03%	0.00	10,485	0.00	10,486	0.00	1	#DIV/0!	0.01%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	C Equipment	X	A	0.00	4,120	0.00	4,123	0.00	3	#DIV/0!	0.06%	0.00	4,360	0.00	4,360	0.00	0	#DIV/0!	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B19 (Classrooms): Kalaeloa	C Equipment	X	P	0.00	12,360	0.00	12,368	0.00	8	#DIV/0!	0.06%	0.00	13,080	0.00	13,080	0.00	0	#DIV/0!	0.00%	YCA Portion of B19: 22,798 SF
DEF 114	Oahu	B1788 Laundry Room	A Personal Services	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!	624 SF
DEF 114	Oahu	B1788 Laundry Room	B Other Current Exp	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!	624 SF
DEF 114	Oahu	B1788 Laundry Room	B Other Current Exp	X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF
DEF 114	Oahu	B1788 Laundry Room	C Equipment	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!	624 SF
DEF 114	Oahu	B1788 Laundry Room	C Equipment	X	P	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	624 SF

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

TOTAL:		119.1	4,498,533	110.1	17,493,433	-9.0	13,098,833	3,891.0	15,954,033	3,880.1	23,451,833	-10.9	7,497,733
By MOF													
General	A	23.35	1,270,995	22.60	1,156,244	-0.75	-10,834	3,793.75	1,306,460	3,793.35	1,279,545	-0.40	-26,916
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	14.00	1,300,449	11.75	1,457,069	-2.25	156,620	1.25	556,102	1.25	888,531	0.00	332,429
Other Federal Funds	P	81.75	1,927,071	75.75	14,880,119	-6.00	12,953,048	96.00	14,091,533	85.50	21,283,815	-10.50	7,192,281
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 16 and FY 17 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. 17-116 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				18,624								56,614					
EDN407	Oahu	Aina Haina Public Library	B	X	A				2,773								230,429					
EDN407	Oahu	Fiscal Office / ASB	B	O	A				222								100					
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				3,704								10,215					
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				9,755								216,084					
EDN407	Oahu	Hawaii State Library	B	X	A				67,270								353,690					
EDN407	Oahu	Kahuku Public & School Library	B	X	A				2,240								23,565					
EDN407	Oahu	Kailua Public Library	B	X	A				5,691								126,666					
EDN407	Oahu	Kaimuki Public Library	B	X	A				4,120								74,113					
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				4,656								405,559					
EDN407	Oahu	Kaneohe Public Library	B	X	A				5,051								87,904					
EDN407	Oahu	Kapolei Public Library	B	X	A				17,410								88,180					
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				10,799								4,460					
EDN407	Oahu	Liliha Public Library	B	X	A				3,288								17,507					
EDN407	Oahu	Logistic Support Services	B	X	A				196,836								0					
EDN407	Oahu	Manoa Public Library	B	X	A				30,214								15,948					
EDN407	Oahu	McCully Public Library	B	X	A				6,096								18,499					
EDN407	Oahu	Mililani Public Library	B	X	A				12,751								9,294					
EDN407	Oahu	Nanakuli Public Library	B	X	A				780								0					
EDN407	Oahu	Pearl City Public Library	B	X	A				24,389								23,353					
EDN407	Oahu	Salt Lake Public Library	B	X	A				9,542								15,592					
EDN407	Oahu	Technical Support Services	B	X	A				917								785					
EDN407	Oahu	Wahiawa Public Library	B	X	A				4,042								3,186					
EDN407	Oahu	Waialua Public Library	B	X	A				8,190								199,473					
EDN407	Oahu	Waianae Public Library	B	X	A				5,593								4,125					
EDN407	Oahu	Waikiki Public Library	B	X	A				7,886								28,668					
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				1,440								162,258					
EDN407	Oahu	Waipahu Public Library	B	X	A				125,453								85,621					
EDN407	Hawaii	Bond Public Library	B	X	A				1,760								0					
EDN407	Hawaii	Hilo Public Library	B	X	A				70,250								74,963					
EDN407	Hawaii	Honokaa Public Library	B	X	A				5,015								11,340					
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				32,114								44,554					
EDN407	Hawaii	Keaau Public & School Library	B	X	A				10,061								7,236					
EDN407	Hawaii	Kealahou Public Library	B	X	A				33,180								16,552					
EDN407	Hawaii	Kohala Public Library	B	X	A				0								232					
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				39,023								21,541					
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				8,171								9,950					
EDN407	Hawaii	Naalehu Public Library	B	X	A				8,152								8,247					

FY 16 and FY 17 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. 17-116 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Hawaii	North Kohala Public Library	B	X	A				28,357								44,515					
EDN407	Hawaii	Pahala Public & School Library	B	X	A				9,277								7,312					
EDN407	Hawaii	Pahoa Public & School Library	B	X	A				2,851								1,963					
EDN407	Hawaii	Thelma Parker Public & School Library	B	X	A				6,267								7,074					
EDN407	Kauai	Hanapepe Public Library	B	X	A				3,633								2,439					
EDN407	Kauai	Kapaa Public Library	B	X	A				21,000								4,022					
EDN407	Kauai	Koloa Public & School Library	B	X	A				2,699								6,924					
EDN407	Kauai	Lihue Public Library	B	X	A				9,074								7,742					
EDN407	Kauai	Princeville Public Library	B	X	A				9,228								14,617					
EDN407	Kauai	Waiamea Public Library	B	X	A				5,580								8,630					
EDN407	Maui	Hana Public & School Library	B	X	A				1,696								2,012					
EDN407	Maui	Kahului Public Library	B	X	A				22,571								15,355					
EDN407	Maui	Kihei Public Library	B	X	A				14,723								11,587					
EDN407	Maui	Lahaina Public Library	B	X	A				4,719								2,572					
EDN407	Maui	Lanai Public & School Library	B	X	A				3,350								3,737					
EDN407	Maui	Makawao Public Library	B	X	A				9,369								9,496					
EDN407	Maui	Molokai Public Library	B	X	A				8,099								3,960					
EDN407	Maui	Wailuku Public Library	B	X	A				8,480								11,685					

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

TOTAL:		0.00	300,000	0.00	968,434	0.00	0			0.00	500,000	0.00	2,622,145	0.00	0
By MOF															
General	A	0.00	0	0.00	968,434	0.00	0			0.00	500,000	0.00	2,622,145	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 16 and FY 17 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. 17-16 DATED OCTOBER 9, 2017

HAWAII STATE PUBLIC LIBRARY SYSTEM

						Budgeted 1/ FY 16		Actual FY 16		Variance FY 16	Budgeted 1/ FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF Gen Funds (A)	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AINA HAINA LIBRARY	Payroll (A)	O				0.18	11,056				0.10	6,222					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O	A			0.14	8,433				0.38	24,055					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O	A			0.28	16,905				0.32	20,609					
AGS 233	Oahu	KAILUA LIBRARY	A	O	A			0.33	19,634				0.35	22,019					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O	A			0.19	11,442				0.62	39,337					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O	A			0.36	21,813				0.47	29,720					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O	A			0.28	17,157				0.49	30,865					
AGS 233	Oahu	LILIHA LIBRARY	A	O	A			0.47	28,087				0.50	31,520					
AGS 233	Oahu	MANOA LIBRARY	A	O	A			0.37	22,546				0.47	29,809					
AGS 233	Oahu	MCCULLY-MOILILI LIBRARY	A	O	A			0.20	12,072				0.58	36,585					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O	A			0.38	23,102				0.39	24,698					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O	A			0.13	8,129				0.16	9,963					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O	A			0.17	10,267				0.31	19,501					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O	A			0.23	13,629				0.29	18,345					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O	A			0.43	25,820				0.16	10,436					
AGS 233	Oahu	MILILANI LIBRARY	A	O	A			0.41	24,671				0.19	12,116					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O	A			0.49	29,813				0.28	17,966					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O	A			0.47	28,335				0.24	15,200					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O	A			0.26	15,691				0.24	15,246					
AGS 233	Oahu	WAIALUA LIBRARY	A	O	A			0.30	18,013				0.13	8,464					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O	A			0.05	3,184				0.46	29,502					
AGS 233	Oahu	WAIANAE LIBRARY	A	O	A			0.22	13,312				0.18	11,576					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O	A			0.27	16,114				0.21	13,514					
AGS 233	Oahu	LIBRARY/BLIND/HDCP	A	O	A			0.13	7,913				0.24	15,242					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O	A			0.00	0				0.05	3,114					
					A														
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X	A			0.00	-				0.00	0					
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X	A			0.10	4,946				0.17	9,288					
AGS/233	Hawaii	HONOKAA LIBRARY	A	X	A			0.01	733				0.00	0					
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X	A			0.05	2,565				0.06	3,342					
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	488				0.05	2,581					
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X	A			0.01	473				0.01	784					
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X	A			0.01	336				0.00	92					
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X	A			0.05	2,381				0.04	2,212					
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X	A			0.01	534				0.02	876					
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X	A			0.02	885				0.03	1,752					
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X	A			0.02	1,191				0.03	1,521					
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	672				0.05	2,812					
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X	A			0.00	153				0.02	1,221					
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X	A			0.04	2,038				0.03	1,298					
AGS/233	Kauai	KAPAA LIBRARY	A	X	A			0.06	3,108				0.09	4,829					
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.06	3,196				0.04	1,959					

FY 16 and FY 17 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. 17-16 DATED OCTOBER 9, 2017

HAWAII STATE PUBLIC LIBRARY SYSTEM

						Budgeted 1/ FY 16		Actual FY 16		Variance FY 16	Budgeted 1/ FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Kauai	LIHUE LIBRARY	A	X	A			0.07	3,445				0.06	2,870					
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X	A			0.08	3,826				0.07	3,553					
AGS/233	Kauai	WAIMEA LIBRARY	A	X	A			0.04	2,170				0.08	4,327					
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X	A			0.02	1,014				0.01	282					
AGS/233	Maui	KAHULUI LIBRARY	A	X	A			0.10	5,377				0.14	7,664					
AGS/233	Maui	KIHEI LIBRARY	A	X	A			0.08	4,087				0.08	4,546					
AGS/233	Maui	LAHAINA LIBRARY	A	X	A			0.02	1,130				0.03	1,730					
AGS/233	Lanai	LANAI LIBRARY	A	X	A			0.01	536				0.02	1,287					
AGS/233	Maui	MAKAWAO LIBRARY	A	X	A			0.05	2,812				0.06	3,480					
AGS/233	Molokai	MOLOKAI LIBRARY	A	X	A			0.06	2,920				0.03	1,398					
AGS/233	Maui	WAILUKU LIBRARY	A	X	A			0.07	3,696				0.07	3,983					
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O	A				9,300					6,941					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O	A				25,179					33,891					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O	A				14,190					15,845					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O	A				33,357					33,904					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O	A				13,302					26,846					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O	A				25,328					26,263					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O	A				10,624					14,908					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O	A				20,313					19,892					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O	A				21,475					25,711					
AGS233 & 231	Oahu	MCCULLY-MOILIILI LIBRARY	B	O	A				17,171					27,844					
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O	A				20,245					20,446					
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O	A				10,892					11,763					
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O	A				89,082					97,212					
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O	A				18,591					33,061					
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O	A				21,089					12,965					
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O	A				16,404					9,911					
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O	A				19,235					13,284					
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O	A				19,325					10,621					
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O	A				11,921					15,126					
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O	A				16,872					8,337					
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O	A				6,414					18,663					
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O	A				8,909					8,713					
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O	A				9,361					6,046					
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O	A				9,512					12,947					
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O	A				0					1,823					
AGS/231 & 233	Hawaii	BOND MEMORIAL LIBRARY	Other Current Exp (B)	X	A				-					0					
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	B	X	A				4,728					7,765					
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X	A				704					0					
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X	A				6,650					0					
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X	A				89					0					
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X	A				1,526					0					

FY 16 and FY 17 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. 17-16 DATED OCTOBER 9, 2017

HAWAII STATE PUBLIC LIBRARY SYSTEM

						Budgeted ¹ / FY 16		Actual FY 16		Variance FY 16	Budgeted ¹ / FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X	A				63					208					
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRAR	B	X	A				230					2,739					
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X	A				256					681					
AGS/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X	A				15					109					
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X	A				793					1,992					
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X	A				1,453					5,520					
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X	A				7					8					
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X	A				4,701					6,225					
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X	A				12,022					14,049					
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X	A				8,282					10,401					
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X	A				7,348					6,408					
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X	A				24,040					26,961					
AGS/231 & 233	Kauai	WAIMEA LIBRARY	B	X	A				5,079					6,624					
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X	A				340					214					
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X	A				13,379					13,357					
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X	A				3,148					1,589					
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X	A				1,777					1,180					
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X	A				340					244					
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X	A				9,743					1,756					
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X	A				409					471					
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X	A				3,401					1,458					

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

TOTAL:		0.00	0	7.82	1,040,464	0.00	0.00	0	9.10	1,188,230	0.00	0
By MOF												
General	A	0.00	0	7.82	1,040,464	0.00	0.00	0	9.10	1,188,230	0.00	0
Special	B	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HAWAIIAN HOME LANDS

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Ot	Cost Element (A, B,	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HHL 625	Statewide		B	O X	A		793,542		738,002	0.00	-55,540	#DIV/0!	-7.00%		553,312		426,462	0.00	-126,850	#DIV/0!	-22.93%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
HHL 602	Statewide		B C	O X	B		274,020		822,929	0.00	548,909	#DIV/0!	200.32%		561,289		182,763	0.00	-378,526	#DIV/0!	-67.44%	
			B C	O X	T		109,800		4,072,018	0.00	3,962,218	#DIV/0!	3608.58%		249,572		414,474	0.00	164,902	#DIV/0!	66.07%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:			0.00	1,177,362	0.00	5,632,949	0.00	4,455,587			0.00	1,364,173	0.00	1,023,699	0.00	-340,474
By MOF																
General	A	0.00	793,542	0.00	738,002	0.00	-55,540			0.00	553,312	0.00	426,462	0.00	-126,850	
Special	B	0.00	274,020	0.00	822,929	0.00	548,909			0.00	561,289	0.00	182,763	0.00	-378,526	
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	109,800	0.00	4,072,018	0.00	3,962,218			0.00	249,572	0.00	414,474	0.00	164,902	
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, (BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES DIVISION)
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 236	Hawaii	Kulana Naauao Building	N/A						0	0.00	0	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	DAGS takes care of all of the repairs and maintenance costs for BESSD offices in State-owned facilities.
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key O = Office E = Educational Facility M = Medical Facility X = Other	TOTAL:		0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	By MOF															
	General	A	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
	Special	B	0.00	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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, DIVISON OF VOCATIONAL REHABILITATION
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O,X	A	0.00	4,000	0.00	7,047	0.00	3,047	#DIV/0!	76.18%	0.00	4,000	0.00	10,694	0.00	6,694	#DIV/0!	167.35%	
HMS 802 VR	Oahu	Ho'opono Building	B Other Current Exp	O,X	N	0.00	16,000	0.00	3,175	0.00	-12,825	#DIV/0!	-80.16%	0.00	16,000	0.00	2,105	0.00	-13,895	#DIV/0!	-86.84%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:

By MOF

General	A	0.00	4,000	0.00	7,047	0.00	3,047	0.00	4,000	0.00	10,694	0.00	6,694
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	3,175	0.00	-12,825	0.00	16,000	0.00	2,105	0.00	-13,895
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES, HAWAII YOUTH CORRECTIONAL FACILITY
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANDUM NO. 17-16 DATED OCTOBER 9, 2017

Prog ID/Org	Island	State Owned Bldg/Facility/Other				Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HMS503	Oahu	1- Secured Custody Facility		30-bed lockup facility	A																	
HMS503	Oahu	2- Barn		agricltural structure	A																	
HMS503	Oahu	3- DOH Mental Health Building		admin building	A																	
HMS503	Oahu	4- Maluhia Cottage		warden residence	A																	
HMS503	Oahu	5- Parole Section Building		admin building	A																	
HMS503	Oahu	6- Panabode		educational building	A																	
HMS503	Oahu	7- Hookipa Mauka Cottage		girls' lockup facility	A																	
HMS503	Oahu	8- Old Gymnasium		recreation building	A																	
HMS503	Oahu	9- Canoe House		training building	A																	
HMS503	Oahu	10- Storeroom		storage building	A																	
HMS503	Oahu	11- Vocational Training & Maintenance Bldg		workshop building	A																	
HMS503	Oahu	12- Olomana Youth Center		educational building	A																	
HMS503	Oahu	13- Moana Building		derelict building	A																	
HMS503	Oahu	14- Swimming Pool		recreation structure	A																	
HMS503	Oahu	15- TSD Hilltop Cottage		derelict building	A																	
HMS503	Oahu	Guard Shack		sentry post	A																	
HMS503	Oahu	Hydroponics		agricultural structures	A																	
HMS503	Oahu	Aquaculture		ocean structures	A																	
HMS503	Oahu	Personal Services	A		A	7.00	366,675	6.00	391,614	1.00	(24,939)	0.00%	-6.80%	7.00	376,779	3.00	370,268	4.00	6,511	57.14%	1.73%	See note 1.
HMS503	Oahu	Other Current Expenses	B		A		153,200		135,429		17,771		11.60%		163,765		197,029		(33,264)		-20.31%	See note 2.
HMS503	Oahu	Equipment	C		A		100,400		1,401		98,999		98.60%		101,821		90,508		11,313		11.11%	See note 2.

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	620,275	6.00	528,444	1.00	91,831	7.00	642,365	3.00	657,805	4.00	-15,440
By MOF													
General	A	7.00	620,275	6.00	528,444	1.00	91,831	7.00	642,365	3.00	657,805	4.00	-15,440
Special	B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
General Obligation Bonds	C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Funds	N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private	R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
County	S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Trust	T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Revolving	W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other	X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Note 1: There were three terminations late in FY17.
Note 2: 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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 100/DF	Oahu	Hale Mohalu	B	M	A	0.00	13,005	0.00	8,827	0.00	-4,178	N/A	-32.13%	0.00	13,005	0.00	65,969	0.00	52,964	N/A	407.26%	
HTH 100/DG	Molokai	Kalaupapa	A	O, M, X	A	7.00	320,622	5.00	260,853	-2.00	-59,769	-28.57%	-18.64%	7.00	340,438	7.00	315,571	0.00	-24,867	0.00%	-7.30%	
HTH 100/DG	Molokai	Kalaupapa	B	O, M, X	A	0.00	167,000	0.00	138,290	0.00	-28,710	N/A	-17.19%	0.00	167,000	0.00	136,187	0.00	-30,813	N/A	-18.45%	
HTH 420/HE	Oahu	Leeward Health Center	B	M	A	0.00	4,000	0.00	1,647	0.00	-2,353	N/A	-58.83%	0.00	4,000	0.00	771	0.00	-3,229	N/A	-80.73%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	A	0.00	500	0.00	939	0.00	439	N/A	87.80%	0.00	500	0.00	679	0.00	179	N/A	35.80%	
HTH 420/HE	Oahu	Diamond Head Health Center	B	M	B	0.00	1,000	0.00	553	0.00	-447	N/A	-44.70%	0.00	1,000	0.00	694	0.00	-306	N/A	-30.60%	
HTH 420/HE	Oahu	Lanakila Health Center	B	M	A	0.00	1,800	0.00	1,601	0.00	-199	N/A	-11.06%	0.00	1,800	0.00	7,635	0.00	5,835	N/A	324.17%	
HTH 420/HE	Oahu	Windward Health Center	B	M	A	0.00	1,500	0.00	1,299	0.00	-201	N/A	-13.40%	0.00	1,500	0.00	7,573	0.00	6,073	N/A	404.87%	
HTH 420/HL	Hawaii	Hilo Adult Mental Health Services	B	M	A	0.00	10,000	0.00	11,835	0.00	1,835	N/A	18.35%	0.00	10,000	0.00	22,466	0.00	12,466	N/A	124.66%	
HTH 420/HL	Hawaii	North Hawaii Adult Mental Health Svcs.	B	M	A	0.00	5,000	0.00	6,302	0.00	1,302	N/A	26.04%	0.00	5,000	0.00	6,302	0.00	1,302	N/A	26.04%	
HTH 420/HN	Kauai	Friendship House	B	X	A	0.00	6,000	0.00	5,951	0.00	-49	N/A	-0.82%	0.00	6,000	0.00	1,582	0.00	-4,418	N/A	-73.63%	
HTH 430/HQ	Oahu	Hawaii State Hospital	A	M	A	31.00	1,351,932	31.00	1,442,996	0.00	91,064	0.00%	6.74%	31.00	1,351,932	31.00	1,662,101	0.00	310,169	0.00%	22.94%	
HTH 430/HQ	Oahu	Hawaii State Hospital	B	M	A	0.00	478,761	0.00	632,366	0.00	153,605	N/A	32.08%	0.00	478,761	0.00	715,749	0.00	236,988	N/A	49.50%	
HTH 430/HQ	Oahu	Hawaii State Hospital	C	M	A	0.00	0	0.00	71,209	0.00	71,209	N/A	0.00%	0.00	0	0.00	141,842	0.00	141,842	N/A	0.00%	
HTH 460/HF	Oahu	Diamond Head Health Center	B	O	A	0.00	121,010		135,317	0.00	14,307	N/A	11.82%	0.00	3,910	0.00	39,323	0.00	35,413	N/A	905.70%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Diamond Head Health Center (HOFGC)	B	O	A	0.00	7,702		5,695	0.00	-2,007	N/A	-26.06%	0.00	37	0.00	490	0.00	453	N/A	1235.88%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Leeward Health Center	B	O	A	0.00	5,669		4,188	0.00	-1,481	N/A	-26.13%	0.00	323	0.00	4,309	0.00	3,986	N/A	1235.70%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HE	Oahu	Kakuhihewa Building	B	O	A	0.00	2,030		1,500	0.00	-530	N/A	-26.11%	0.00	391	0.00	5,220	0.00	4,829	N/A	1235.89%	Used savings in other categories at end of the year to allow for much needed repairs
HTH 460/HS	Oahu	Hawaii Youth Correctional Center MH Cottag	B	O	A	0.00	595		595	0.00	0	N/A	-0.05%	0.00	61,001	0.00	2,240	0.00	-58,761	N/A	-96.33%	This expense category in the budget is for all repairs and maintenance within the branch, not just for buildings. Budget is not broken out by specific category.
HTH 495/HB	Oahu	Hale F	B	O	A	0.00	5,000		5,849	0.00	849	N/A	16.98%		5,000		3,832	0.00	-1,168	N/A	-23.36%	
HTH 501/JA	Oahu	Hale A, E	B	O	A	0.00	30,420	0.00	30,200	0.00	-220	N/A	-0.72%	0.00	30,420	0.00	30,200	0.00	-220	N/A	-0.72%	
HTH 501/JO	Oahu	Hale C, D & DHHC 104	B	O	A	0.00	22,334	0.00	21,898	0.00	-436	N/A	-1.95%	0.00	22,334	0.00	22,050	0.00	-284	N/A	-1.27%	
HTH 501/KB	Oahu	Hale B	B	O	A	0.00	9,400	0.00	9,400	0.00	0	N/A	0.00%	0.00	9,400	0.00	9,400	0.00	0	N/A	0.00%	
HTH 590/GP	Oahu	Kinau Hale	B	O	A	0.00	1,250	0.00	4	0.00	-1,246	N/A	-99.68%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 590/GP	Oahu	Kinau Hale	B	O	P	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	1,000	0.00	106	0.00	-894	N/A	-89.40%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	376.95	0.00	0	0.00	-377	N/A	-100.00%	0.00	0	0.00	0	0.00	0	N/A	0.00%	EHSD moved into DOH-owned building in June 2016
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	2609.37	0.00	0	0.00	-2,609	N/A	-100.00%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	6,948	0.00	0	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	3261.92	0.00	0	0.00	-3,262	N/A	-100.00%	0.00	0	0.00	8,076	0.00	8,076	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	287.96	0.00	0	0.00	-288	N/A	-100.00%	0.00	0	0.00	3,482	0.00	3,482	N/A	0.00%	
HTH 610/FL	Oahu	EHSD Halawa Campus	B	O	A	0.00	3378	0.00	0	0.00	-3,378	N/A	-100.00%	0.00	0	0.00	6,427	0.00	6,427	N/A	0.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	5000	0.00	0	0.00	-5,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	1000	0.00	0	0.00	-1,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	219	0.00	218.76	0.00	0	N/A	-0.11%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	17	0.00	17.29	0.00	0	N/A	1.71%	0.00	1000	0.00	0	0.00	-1,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	120	0.00	120	0.00	0	N/A	-0.30%	0.00	1000	0.00	435.6	0.00	-564	N/A	-56.44%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	5000	0.00	0	0.00	-5,000	N/A	-100.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	7176.89	0.00	7,177	N/A	0.00%	
HTH 610/FN	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	315.23	0.00	315	N/A	0.00%	
HTH 610/FP	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	2	0.00	2	N/A	0.00%	0.00	0	0.00	1076.56	0.00	1,077	N/A	0.00%	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF HEALTH

						Budgeted FY 16		Actual FY 16		Variance FY 16			Budgeted FY 17		Actual FY 17		Variance FY 17				Comments	
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE		% Amount
HTH 610/FP	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	1335.08	0.00	1,335	N/A	0.00%	
HTH 610/FP	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	8306.99	0.00	8,307	N/A	0.00%	
HTH 610/FP	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	148.85	0.00	149	N/A	0.00%	
HTH 610/FQ	Oahu	EHSD Halawa Campus	B	O	A	0.00	3512	0.00	12.22	0.00	-3,500	N/A	-99.65%	0.00	0	0.00	1,361	0.00	1,361	N/A	0.00%	
HTH 610/FQ	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	1,166	0.00	1,166	N/A	0.00%	
HTH 610/FQ	Oahu	EHSD Halawa Campus	B	O	B	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	64,500	0.00	0	0.00	-64,500	N/A	-100.00%	
HTH 610/FQ	Oahu	EHSD Halawa Campus	B	O	B	0.00	0	0.00	4998	0.00	4,998	N/A	0.00%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 610/FR	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	15483.88	0.00	15,484	N/A	0.00%	
HTH 610/FR	Oahu	EHSD Halawa Campus	B	O	A	0.00	0	0.00	0	0.00	0	N/A	0.00%	0.00	0	0.00	651.98	0.00	652	N/A	0.00%	
HTH 610/FR	Oahu	EHSD Halawa Campus	B	O	B	0.00	203	0.00	203.24	0.00	0	N/A	0.12%	0.00	0	0.00	2,452	0.00	2,452	N/A	0.00%	
HTH 610/FR	Oahu	EHSD Halawa Campus	B	O	B	0.00	90	0.00	0	0.00	-90	N/A	-100.00%	0.00	0	0.00	7,160	0.00	7,160	N/A	0.00%	
HTH 710/MB	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	4,317	0.00	0	0.00	-4,317	N/A	-100.00%	0.00	4,317	0.00	3,832	0.00	-485	N/A	-11.23%	
HTH 710/MG	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	45,000	0.00	17,293	0.00	-27,707	N/A	-61.57%	0.00	45,000	0.00	199,661	0.00	154,661	N/A	343.69%	\$187,891 spent for scientific equipment maintenance contracts.
HTH 710/MH	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	13,200	0.00	21,000	0.00	7,800	N/A	59.09%	0.00	7,700	0.00	9,729	0.00	2,029	N/A	26.35%	
HTH 710/MI	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	3,700	0.00	3,740	0.00	40	N/A	1.08%	0.00	3,700	0.00	950	0.00	-2,750	N/A	-74.32%	
HTH 710/MJ	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	37,400	0.00	56,297	0.00	18,897	N/A	50.53%	0.00	36,400	0.00	19,143	0.00	-17,257	N/A	-47.41%	
HTH 710/MK	Oahu	Kamauleule Bldg/State Laboratories Division/2725 Waimano Home Road, Pearl City	B	X	A	0.00	243,954	0.00	851,684	0.00	607,730	N/A	249.12%	0.00	243,954	0.00	221,632	0.00	-22,322	N/A	-9.15%	
HTH 710/ML	Hawaii	Hawaii District Health Laboratory	B	X	A	0.00	6,795	0.00	3,035	0.00	-3,760	N/A	-55.33%	0.00	6,795	0.00	8,872	0.00	2,077	N/A	30.57%	
HTH 710/MM	Maui	Maui District Health Laboratory	B	X	A	0.00	3,821	0.00	5,741	0.00	1,920	N/A	50.25%	0.00	3,711	0.00	2,842	0.00	-869	N/A	-23.42%	
HTH 710/MN	Kauai	Kauai District Health Laboratory	B	X	A	0.00	2,100	0.00	591	0.00	-1,509	N/A	-71.86%	0.00	2,100	0.00	344	0.00	-1,756	N/A	-83.62%	
HTH 905/AH	Oahu	AAFES	B	O	A	0.00	0	0.00	6,935	0.00	6,935	N/A	100.00%	0.00	0	0.00	0	0.00	0	N/A	0.00%	
HTH 907/AB	Oahu	Diamond Head Health Center	B	O	A	0.00	10,000	0.00	13,397	0.00	3,397	N/A	33.97%	0.00	10,000	0.00	7,892	0.00	-2,108	N/A	-21.08%	
HTH 907/AB	Oahu	Kinau Hale	B	O	A	0.00	17,000	0.00	13,242	0.00	-3,758	N/A	-22.11%	0.00	17,000	0.00	14,901	0.00	-2,099	N/A	-12.35%	
HTH 907/AB	Oahu	Lanakila Health Center	B	O	A	0.00	10,000	0.00	2,654	0.00	-7,346	N/A	-73.46%	0.00	10,000	0.00	1,994	0.00	-8,006	N/A	-80.06%	
HTH 907/AB	Oahu	Leeward Health Center	B	O	A	0.00	10,000	0.00	12,296	0.00	2,296	N/A	22.96%	0.00	10,000	0.00	10,471	0.00	471	N/A	4.71%	
HTH 907/AB	Oahu	Waimano	B	O	A	0.00	10,000	0.00	6,910	0.00	-3,090	N/A	-30.90%	0.00	10,000	0.00	5,158	0.00	-4,842	N/A	-48.42%	
HTH 907/AB	Oahu	Windward Health Center	B	O	A	0.00	10,000	0.00	2,162	0.00	-7,838	N/A	-78.38%	0.00	10,000	0.00	8,770	0.00	-1,230	N/A	-12.30%	

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

TOTAL:		38.00	3,007,892	36.00	3,821,861	-2.00	813,969
By MOF							
General	A	38.00	3,006,599	36.00	3,816,107	-2.00	809,508
Special	B	0.00	1,293	0.00	5,754	0.00	4,461
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

[illegible]

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Health - Hawaii Health Systems Corporation

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
HTH 212	Oahu	Leahi Hospital	B	M	B		152,377		152,377	0.00	0	#DIV/0!	0.00%		179,668		179,668	0.00	0	#DIV/0!	0.00%	
HTH 212	Oahu	Maluhia	B	M	B		142,468		142,468	0.00	0	#DIV/0!	0.00%		628,540		628,540	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hilo Medical Center	B	M	B		3,071,101		3,071,101	0.00	0	#DIV/0!	0.00%		3,012,515		3,012,515	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Hale Ho'ola Hamakua	B	M	B		441,043		441,043	0.00	0	#DIV/0!	0.00%		382,522		382,522	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kau Hospital	B	M	B		97,085		97,085	0.00	0	#DIV/0!	0.00%		88,837		88,837	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kona Community Hospital	B	M	B		2,490,572		2,490,572	0.00	0	#DIV/0!	0.00%		3,497,424		3,497,424	0.00	0	#DIV/0!	0.00%	
HTH 212	Hawaii	Kohala Hospital	B	M	B		208,937		208,937	0.00	0	#DIV/0!	0.00%		219,411		219,411	0.00	0	#DIV/0!	0.00%	
HTH 212	Maui	Maui Memorial Medical Center	B	M	B		3,123,683		3,123,683	0.00	0	#DIV/0!	0.00%		2,913,575		2,913,575	0.00	0	#DIV/0!	0.00%	
HTH 212	Maui	Kula Hospital	B	M	B		75,424		75,424	0.00	0	#DIV/0!	0.00%		93,514		93,514	0.00	0	#DIV/0!	0.00%	
HTH 212	Lanai	Lanai Community Hospital	B	M	B		94,383		94,383	0.00	0	#DIV/0!	0.00%		90,020		90,020	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Kauai Veterans Memorial Hospital	B	M	B		656,335		656,335	0.00	0	#DIV/0!	0.00%		481,563		481,563	0.00	0	#DIV/0!	0.00%	
HTH 212	Kauai	Samuel Mahelona Memorial Hospital	B	M	B		108,367		108,367	0.00	0	#DIV/0!	0.00%		86,777		86,777	0.00	0	#DIV/0!	0.00%	
HTH 210	Oahu	Corporate Office (located in Leahi Hospital)	B	O	B		88,888		88,888	0.00	0	#DIV/0!	0.00%		81,159		81,159	0.00	0	#DIV/0!	0.00%	

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

TOTAL:		0.00	10,750,663	0.00	10,750,663	0.00	0		0.00	11,755,524	0.00	11,755,524	0.00	0
By MOF														
General	A	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Special	B	0.00	10,750,663	0.00	10,750,663	0.00	0		0.00	11,755,524	0.00	11,755,524	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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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 801	Oahu	SOB - Administration	A	O	B	0.15	5,500	0.15	5,500	0.00	0	0.00%	0.00%	0.15	5,500	0.15	5,500	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB - Administration	B	O	B	0.00	15,000	0.00	10,380	0.00	-4,620	0.00%	-30.80%	0.00	15,000	0.00	4,143	0.00	-10,857	0.00%	-72.38%	
LNR 801	Oahu	SOB/Facility/Other - Ala Wai Small Boat Harbor	A	O,X	B	2.00	76,812	2.00	76,812	0.00	0	0.00%	0.00%	2.00	76,812	2.00	76,812	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Facility/Other - Ala Wai Small Boat Harbor	B	O,X	B	0.00	50,000	0.00	24,008	0.00	-25,992	0.00%	-51.98%	0.00	50,000	0.00	4,292	0.00	-45,708	0.00%	-91.42%	
LNR 801	Oahu	SOB/Facility/Other - Keehi Small Boat Harbor	A	O,X	B	1.00	38,412	1.00	38,412	0.00	0	0.00%	0.00%	1.00	38,412	1.00	38,412	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Facility/Other - Keehi Small Boat Harbor	B	O,X	B	0.00	15,000	0.00	11,896	0.00	-3,104	0.00%	-20.69%	0.00	15,000	0.00	12,165	0.00	-2,835	0.00%	-18.90%	
LNR 801	Oahu	SOB/Facility/Other - Haleiwa Small Boat Harbor	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	1.00	17,200	1.00	17,200	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Facility/Other - Haleiwa Small Boat Harbor	B	O,X	B	0.00	5,000	0.00	5,640	0.00	640	0.00%	12.80%	0.00	5,000	0.00	7,411	0.00	2,411	0.00%	48.22%	
LNR 801	Oahu	SOB/Facility/Other - Heeia Kea Small Boat Harbor	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Other - Heeia Kea Small Boat Harbor	B	O,X	B	0.00	7,000	0.00	7,332	0.00	332	0.00%	4.74%	0.00	7,000	0.00	7,973	0.00	973	0.00%	13.90%	
LNR 801	Oahu	SOB/Facility/Other - Waianae Small Boat Harbor	A	O,X	B	1.00	38,412	1.00	38,412	0.00	0	0.00%	0.00%	1.00	38,412	1.00	38,412	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Facility/Other - Waianae Small Boat Harbor	B	O,X	B	0.00	10,000	0.00	8,649	0.00	-1,351	0.00%	-13.51%	0.00	10,000	0.00	5,265	0.00	-4,735	0.00%	-47.35%	
LNR 801	Oahu	SOB/Facility/Other - Mauanalua Bay Ramp	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Facility/Other - Mauanalua Bay Ramp	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	2,000	0.00	1,494	0.00	-506	0.00%	-25.30%	
LNR 801	Oahu	SOB/Facility/Other - Sand Island Ramp	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	
LNR 801	Oahu	SOB/Facility/Other - Sand Island Ramp	B	O,X	B	0.00	1,000	0.00	752	0.00	-248	0.00%	-24.81%	0.00	1,000	0.00	120	0.00	-880	0.00%	-88.00%	
LNR 801	Hawaii	SOB/Facility/Other - Wailoa Small Boat Harbor and ramps	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	
LNR 801	Hawaii	SOB/Facility/Other - Wailoa Small Boat Harbor and ramps	B	O,X	B	0.00	5,000	0.00	731	0.00	-4,269	0.00%	-85.38%	0.00	5,000	0.00	5,906	0.00	906	0.00%	18.12%	
LNR 801	Hawaii	SOB/Facility/Other - Honokohau Small Boat Harbor and ramps	A	O,X	B	2.00	76,812	2.00	76,812	0.00	0	0.00%	0.00%	2.00	76,812	2.00	76,812	0.00	0	0.00%	0.00%	
LNR 801	Hawaii	SOB/Facility/Other - Honokohau Small Boat Harbor and ramps	B	O,X	B	0.00	20,000	0.00	14,748	0.00	-5,252	0.00%	-26.26%	0.00	20,000	0.00	35,753	0.00	15,753	0.00%	78.77%	
LNR 801	Hawaii	SOB/Facility/Other - Keauhou Small Boat Harbor and ramps	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Hawaii	SOB/Facility/Other - Keauhou Small Boat Harbor and ramps	B	O,X	B	0.00	5,000	0.00	5,328	0.00	328	0.00%	6.57%	0.00	5,000	0.00	807	0.00	-4,193	0.00%	-83.86%	
LNR 801	Hawaii	SOB/Facility/Other - N. Kawaihae Small Boat Harbor and ramps	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Hawaii	SOB/Facility/Other - N. Kawaihae Small Boat Harbor and ramps	B	O,X	B	0.00	1,000	0.00	43,706	0.00	42,706	0.00%	4270.60%	0.00	1,000	0.00	3,202	0.00	2,202	0.00%	220.20%	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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 801	Hawaii	SOB/Facility/Other - S. Kaiwaihae Small Boat Harbor and ramps	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Hawaii	SOB/Facility/Other - S. Kaiwaihae Small Boat Harbor and ramps	B	O,X	B	0.00	1,000	0.00	546	0.00	-454	0.00%	-45.40%	0.00	1,000	0.00	481	0.00	-519	0.00%	-51.90%	
LNR 801	Hawaii	SOB/Facility/Other - Kailua Kona Pier and ramp	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Hawaii	SOB/Facility/Other - Kailua Kona Pier and ramp	B	O,X	B	0.00	5,000	0.00	4,550	0.00	-450	0.00%	-9.00%	0.00	5,000	0.00	19,590	0.00	14,590	0.00%	291.80%	
LNR 801	Kauai	SOB/Facility/Other - Nawiliwili Small Boat Harbor and ramp	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Kauai	SOB/Facility/Other - Nawiliwili Small Boat Harbor and ramp	B	O,X	B	0.00	7,000	0.00	66,143	0.00	59,143	0.00%	844.90%	0.00	7,000	0.00	33,472	0.00	26,472	0.00%	378.17%	
LNR 801	Kauai	SOB/Facility/Other - Port Allen Small Boat Harbor and ramp	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	
LNR 801	Kauai	SOB/Facility/Other - Port Allen Small Boat Harbor and ramp	B	O,X	B	0.00	3,000	0.00	3,103	0.00	103	0.00%	3.43%	0.00	3,000	0.00	2,969	0.00	-31	0.00%	-1.03%	
LNR 801	Kauai	SOB/Facility/Other - Kukuiula Small Boat Harbor and ramp	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	
LNR 801	Kauai	SOB/Facility/Other - Kukuiula Small Boat Harbor and ramp	B	O,X	B	0.00	2,000	0.00	5,950	0.00	3,950	0.00%	197.50%	0.00	2,000	0.00	18,522	0.00	16,522	0.00%	826.10%	
LNR 801	Kauai	SOB/Facility/Other - Kikiaola Small Boat Harbor and ramp	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	
LNR 801	Kauai	SOB/Facility/Other - Kikiaola Small Boat Harbor and ramp	B	O,X	B	0.00	2,000	0.00	0	0.00	-2,000	0.00%	-100.00%	0.00	2,000	0.00	257	0.00	-1,743	0.00%	-87.15%	
LNR 801	Maui	SOB/Facility/Other - Lahaina Small Boat Harbor and ramp	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	
LNR 801	Maui	SOB/Facility/Other - Lahaina Small Boat Harbor and ramp	B	O,X	B	0.00	10,000	0.00	13,624	0.00	3,624	0.00%	36.24%	0.00	10,000	0.00	5,734	0.00	-4,266	0.00%	-42.66%	
LNR 801	Maui	SOB/Facility/Other - Maalaea Small Boat Harbor and ramp	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	
LNR 801	Maui	SOB/Facility/Other - Maalaea Small Boat Harbor and ramp	B	O,X	B	0.00	10,000	0.00	12,488	0.00	2,488	0.00%	24.88%	0.00	10,000	0.00	10,233	0.00	233	0.00%	2.33%	
LNR 801	Maui	SOB/Facility/Other - Mala Ramp	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Maui	SOB/Facility/Other - Mala Ramp	B	O,X	B	0.00	2,000	0.00	5,935	0.00	3,935	0.00%	196.75%	0.00	2,000	0.00	1,951	0.00	-49	0.00%	-2.45%	
LNR 801	Maui	SOB/Facility/Other - Kihei Ramp	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Maui	SOB/Facility/Other - Kihei Ramp	B	O,X	B	0.00	1,000	0.00	664	0.00	-336	0.00%	-33.60%	0.00	1,000	0.00	1,585	0.00	585	0.00%	58.50%	
LNR 801	Maui	SOB/Facility/Other - Kahului Ramp	A	O,X	B	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	0.10	3,841	0.10	3,841	0.00	0	0.00%	0.00%	
LNR 801	Maui	SOB/Facility/Other - Kahului Ramp	B	O,X	B	0.00	1,000	0.00	1,431	0.00	431	0.00%	43.10%	0.00	1,000	0.00	906	0.00	-94	0.00%	-9.40%	
LNR 801	Maui - Molokai	SOB/Facility/Other - Kaunakakai Small Boat Harbor and ramp	A	O,X	B	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	0.25	9,603	0.25	9,603	0.00	0	0.00%	0.00%	
LNR 801	Maui - Molokai	SOB/Facility/Other - Kaunakakai Small Boat Harbor and ramp	B	O,X	B	0.00	10,000	0.00	17,680	0.00	7,680	0.00%	76.80%	0.00	10,000	0.00	12,005	0.00	2,005	0.00%	20.05%	
LNR 801	Maui - Lanai	SOB/Facility/Other - Manele Small Boat Harbor and Ramp	A	O,X	B	0.50	17,200	0.50	17,200	0.00	0	0.00%	0.00%	0.50	17,200	0.50	0	0.00	-17,200	0.00%	-100.00%	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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 801	Maui - Lanai	SOB/Facility/Other - Manele Small Boat Harbor and Ramp	B	O,X	B	0.00	1,000	0.00	1,091	0.00	91	0.00%	9.10%	0.00	1,000	0.00	906	0.00	-94	0.00%	-9.40%	
LNR 405	Hawaii	Hunter Ed. Prog. Office/Classrom	B	E	N	0.00	50,000	0.00	31,076	0.00	-18,924	#DIV/0!	-37.85%	0.00	120,000	0.00	1,713	0.00	-118,287	#DIV/0!	-98.57%	FY17 actual RRM less than projected
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	A	0.00	48,216.00		3,673	0.00	-44,543	#DIV/0!	-92.38%		10,000.00		4,669	0.00	-5,331	#DIV/0!	-53.31%	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	B	0.00	8,610		1,621	0.00	-6,989	#DIV/0!	-81.17%		1,000		2,029	0.00	1,029	#DIV/0!	102.94%	
LNR 405	Oahu	Oahu Baseyard, Pearl City	B	O	N				223			#DIV/0!	#DIV/0!				345			#DIV/0!	#DIV/0!	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg Hilo	B	O	A	0.00	28,224.00		2,721	0.00	-25,503	#DIV/0!	-90.36%		5,000.00		27,397	0.00	22,397	#DIV/0!	447.93%	
LNR 405	Hawaii	Hawaii DOCARE Admin Bldg Hilo	B	O	B	0.00	5,040		1,172	0.00	-3,868	#DIV/0!	-76.75%		0		834	0.00	834	#DIV/0!	#DIV/0!	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	A	0.00	24,696.00		6,269	0.00	-18,427	#DIV/0!	-74.61%		5,000.00		5,172	0.00	172	#DIV/0!	3.44%	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	B	0.00	4,410		3,432	0.00	-978	#DIV/0!	-22.17%		0		2,666	0.00	2,666	#DIV/0!	#DIV/0!	
LNR 405	Maui	Maui DOCARE Office, Kahului	B	O	N				322	0.00	322	#DIV/0!	#DIV/0!				0	0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	B	O	A		6,562		6,562	0.00	0	#DIV/0!	0.01%		2,708		2,708	0.00	0	#DIV/0!	0.01%	
LNR 172	Oahu	Oahu Baseyard	A	X	A		41,223		41,223	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	A	X	A		59,669		59,669	0.00	0	#DIV/0!	0.00%		12,144		12,144	0.00	0	#DIV/0!	0.00%	
LNR 172	Kauai	Kauai Baseyard	B	X	A		9,019		9,019	0.00	0	#DIV/0!	0.00%		24,340		24,340	0.00	0	#DIV/0!	0.00%	
LNR 172	Kauai	Kauai Baseyard	A	X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Kauai	Kauai Baseyard	B	X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Oahu	Oahu Baseyard	A	X	B		3,784		3,784	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Oahu	Oahu Baseyard	B	O	B				0	0.00	0	#DIV/0!	#DIV/0!		67,263		67,263	0.00	0	#DIV/0!	0.00%	
LNR 172	Hawaii	Hawaii Baseyard	A	X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 172	Maui	Maui Baseyard	B	X	B				0		0	#DIV/0!	#DIV/0!		23,587		23,587	0.00	0	#DIV/0!	0.00%	
LNR 172	Maui	Maui Baseyard	B	O	A				0		0	#DIV/0!	#DIV/0!		23,970		23,970	0.00	0	#DIV/0!	0.00%	
LNR 172	Admin	Admin Office	B	X	A				0		0	#DIV/0!	#DIV/0!		2,874		2,874	0.00	0	#DIV/0!	-0.01%	
LNR 402	Hawaii	Hawaii Baseyard	A	X	C					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Hawaii	Hawaii Baseyard	B	X	C		71,208		71,208	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Hawaii	Hawaii Baseyard	A	X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Hawaii	Hawaii Baseyard	B	O	A					0.00	0	#DIV/0!	#DIV/0!		16,893		16,893	0.00	0	#DIV/0!	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	N					0.00	0	#DIV/0!	#DIV/0!		7,499		7,499	0.00	0	#DIV/0!	0.00%	
LNR 402	Hawaii	Hawaii Baseyard	B	O	P					0.00	0	#DIV/0!	#DIV/0!		4,978		4,978	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Kawainui Marsh	A	X	C		132,108		132,108	0.00	0	#DIV/0!	0.00%		20,352		20,352	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	A	X	C				0	0.00	0	#DIV/0!	#DIV/0!		139,880		139,880	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	B	X	A		6,656		6,656	0.00	0	#DIV/0!	0.00%		72,656		72,656	0.00	0	#DIV/0!	0.00%	
LNR 402	Oahu	Oahu Baseyard	A	X	A		24,000		24,000	0.00	0	#DIV/0!	0.00%		36,672		36,672	0.00	0	#DIV/0!	0.00%	
LNR 402	Maui	Waihee Ridge	A	X	C		21,022		21,022	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Maui	Maui Baseyard/Office	A	X/O	A		22,339		22,339	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 402	Maui	Maui Baseyard/Office	B	X	P					0.00	0	#DIV/0!	#DIV/0!		5,000		5,000	0.00	0	#DIV/0!	0.00%	
LNR 402	Maui	Kahakapao Recreational Area	A	X	C					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 407	Oahu	Oahu Baseyard	B	X	A		715		715	0.00	0	#DIV/0!	-0.03%					0.00	0	#DIV/0!	#DIV/0!	
LNR 407	Oahu	Oahu Baseyard	A	X	A		3,496		3,496	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 407	Oahu	Oahu Baseyard	B	X	C					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 407	Oahu	Oahu Baseyard	B	O	A					0.00	0	#DIV/0!	#DIV/0!		21,059		21,059	0.00	0	#DIV/0!	0.00%	
LNR 407	Oahu	Poamoho Weatherport	B	X	C		7,134		7,134	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 407	Maui	Maui Baseyard	B	X	A		12,271		12,271	0.00	0	#DIV/0!	0.00%		11,819		11,819	0.00	0	#DIV/0!	0.00%	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

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Prog ID/Org	Island	State Owned Bldg (SOB)/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
LNR 407	Maui	Waihee Ridge	B	X	C		12,271		12,271	0.00	0	#DIV/0!	0.00%		4,576		4,576	0.00	0	#DIV/0!	-0.01%	
LNR 407	Kauai	Kauai Baseyard	A	X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
LNR 407	Hawaii	Hawaii Baseyard	B	O	C					0.00	0	#DIV/0!	#DIV/0!		119,640		119,640	0.00	-1	#DIV/0!	0.00%	
LNR 804	Oahu	Oahu Baseyard	A	X	N		24,000		24,000	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 804	Oahu	Oahu Baseyard	B	X	N					0.00	0	#DIV/0!	#DIV/0!		15,932		15,932	0.00	0	#DIV/0!	0.00%	
LNR 804	Maui	Maui Baseyard	A	X	N		13,500		13,500	0.00	0	#DIV/0!	0.00%		49,853		49,853	0.00	0	#DIV/0!	0.00%	
LNR 804	Maui	Kahakapao Recreational Area	A	X	C		11,025		11,025	0.00	0	#DIV/0!	0.00%					0.00	0	#DIV/0!	#DIV/0!	
LNR 804	Hawaii	Hawaii Baseyard	B	O	N				0	0.00	0	#DIV/0!	#DIV/0!		24,105		24,105	0.00	0	#DIV/0!	0.00%	
LNR 153 LNR 401 LNR 805 LNR 802 LNR 141	MAUI	MAUI OFFICE ANNEX, KAHULUI, MAUI	B	O	A/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!	Reconstruction of building/facilities in progress; estimated completion 1/19
LNR 101	OAHU	HALAWA BASEYARD, HALAWA, OAHU	B	X	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!	No maintenance required or performed
LNR 802	HAWAII	HP HILO UNIT OFFICE LEASED FROM LAND DIV.	G	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR 802	MAUI	HP MAUI OFFICE MAALAEA BOAT HARBOR	G	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR 802	HAWAII	HP KONA OFFICE CAPTAIN COOK	G	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR 802	KAUAI	HP LIHUE OFFICE IN HDOT KAUAI OFFICE FACILITY	G	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
LNR 802	OAHU	HP KAPOLEI OFFICE IN THE KAKUHIHEWA BLDG.	G	O	A	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0	#DIV/0!	#DIV/0!	
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	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	A	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	A	X	A	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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, Kealahakua 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	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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, Wai'anapanapa State Park Palaau State Park.	A	X	B	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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, Kealahakua 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	B	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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	C	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	C	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	A	X	C	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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	X	C	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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	X	A	N/A	N/A	N/A	43,641	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	6,858	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	X	A	N/A	N/A	N/A	24,196	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	47,240	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	B	X	A	N/A	N/A	N/A	7,047	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	8,570	N/A	N/A	#VALUE!	#VALUE!	
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	X	A	N/A	N/A	N/A	71,994	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	8,386	N/A	N/A	#VALUE!	#VALUE!	
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	X	B	N/A	N/A	N/A	7,581	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	36,026	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	X	B	N/A	N/A	N/A	56,919	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	42,252	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	B	X	B	N/A	N/A	N/A	307	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	45,294	N/A	N/A	#VALUE!	#VALUE!	
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 Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	B	N/A	N/A	N/A	24,597	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	99,121	N/A	N/A	#VALUE!	#VALUE!	
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	X	C	N/A	N/A	N/A	83,725	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	8,853	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	X	C	N/A	N/A	N/A	167,325	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	146,291	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	B	X	C	N/A	N/A	N/A	23,580	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	82,065	N/A	N/A	#VALUE!	#VALUE!	
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, Kealahakua State Historical Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	B	X	C	N/A	N/A	N/A	149,229	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	61,647	N/A	N/A	#VALUE!	#VALUE!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	B	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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.	C	X	B	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	C	X	B	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
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.	C	X	B	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	N/A	N/A	N/A	#VALUE!	#VALUE!	
LNR 806	Kauai	Kauai District - Haena State Park, Napali Coast State Wilderness Park, Wailua River State Park, Ahukini State Recreational Pier, Russian Fort St. Elisabeth State Historical Park, Waimea State Recreational Pier, Waimea Canyon State Park, Kokee State Park, Polihale State Park	C	X	C	N/A	N/A	N/A	0	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	176,344	N/A	N/A	#VALUE!	#VALUE!	

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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.	C	X	C	N/A	N/A	N/A	2,228	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	244,117	N/A	N/A	#VALUE!	#VALUE!	
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 Palaau State Park.	C	X	C	N/A	N/A	N/A	78,936	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	59,287	N/A	N/A	#VALUE!	#VALUE!	
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, Kealahakua State Historcal Park, Kekaha Kai State Park, Kiholo State Park Reserve, Hapuna Beach State Recreation Area, Lapakahi State Historical Park, Kohala Historic Sites State Monument.	C	X	C	N/A	N/A	N/A	1,109	N/A	N/A	#VALUE!	#VALUE!	N/A	N/A	N/A	4,766	N/A	N/A	#VALUE!	#VALUE!	

11.75 1,303,555.00 11.75 2,002,659.26 0.00 -43,533.18

12.25 1,481,973.00 12.25 2,451,855.83 0.00 -107,579.55

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

TOTAL:		11.75	1,303,555	12	2,002,659	0	-43,533
By MOF							
General	A	0.00	309,425	0.00	367,831	0.00	-88,472
Special	B	11.75	651,862	11.75	804,807	0.00	63,541
General Obligation Bonds	C	0.00	254,768	0.00	760,899	0.00	-1

12.25	1,481,973.00	12.25	2,451,855.83	0.00	-107,579.55
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0.00	248,290	0.00	336,581	0.00	17,237
12.25	721,868	12.25	938,032	0.00	-6,529
0.00	284,448	0.00	1,067,817	0.00	-1

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Land and Natural Resources

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg (SOB)/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	
		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	87,500	0.00	69,122	0.00	-18,601			0.00	217,389	0.00	99,447	0.00	-118,287			
				Other Federal Funds	P	0.00	0	0.00	0	0.00	0			0.00	9,978	0.00	9,978	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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF PUBLIC SAFETY

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
PSD402ED	Oahu	Halawa Correctional Facility	A	Other	A	14.00	693,135	14.00	693,135	0.00	0	0.00%	0.00%	14.00	719,088	14.00	719,088	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD402ED	Oahu	Halawa Correctional Facility	B	Other	A		631,307		643,923	0.00	12,616		2.00%		631,307		754,221	0.00	122,914		19.47%	Tables & CB FY 16 and FY 17
PSD403EE	Hawaii	Kulani Correctional Facility	A	Other	A	8.00	433,782	8.00	433,782	0.00	0	0.00%	0.00%	8.00	449,628	8.00	449,628	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD403EE	Hawaii	Kulani Correctional Facility	B	Other	A		220,419		99,357	0.00	-121,062		-54.92%		220,419		52,256	0.00	-168,163		-76.29%	Tables & CB FY 16 and FY 17
PSD404EF	Oahu	Waiawa Correctional Facility	A	Other	A	8.00	404,823	8.00	404,823	0.00	0	0.00%	0.00%	8.00	419,373	8.00	419,373	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD404EF	Oahu	Waiawa Correctional Facility	B	Other	A		372,711		370,242	0.00	-2,469		-0.66%		372,711		282,484	0.00	-90,227		-24.21%	Tables & CB FY 16 and FY 17
PSD405EG	Hawaii	Hawaii Community Correctional Center	A	Other	A	3.00	156,207	3.00	156,207	0.00	0	0.00%	0.00%	3.00	162,519	3.00	162,519	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD405EG	Hawaii	Hawaii Community Correctional Center	B	Other	A		147,386		90,972	0.00	-56,414		-38.28%		147,386		96,167	0.00	-51,219		-34.75%	Tables & CB FY 16 and FY 17
PSD406EH	Maui	Maui Community Correctional Center	A	Other	A	3.00	153,195	3.00	153,195	0.00	0	0.00%	0.00%	3.00	159,384	3.00	159,384	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD406EH	Maui	Maui Community Correctional Center	B	Other	A		118,382		103,022	0.00	-15,360		-12.97%		118,382		170,473	0.00	52,091		44.00%	Tables & CB FY 16 and FY 17
PSD407EC	Oahu	Oahu Community Correctional Center	A	Other	A	17.00	808,903	17.00	808,903	0.00	0	0.00%	0.00%	17.00	840,537	17.00	840,537	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD407EC	Oahu	Oahu Community Correctional Center	B	Other	A		443,144		1,330,934	0.00	887,790		200.34%		443,144		1,284,513	0.00	841,369		189.86%	Tables & CB FY 16 and FY 17
PSD408EI	Kauai	Kauai Community Correctional Center	A	Other	A	2.00	93,009	2.00	93,009	0.00	0	0.00%	0.00%	2.00	96,768	2.00	96,768	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD408EI	Kauai	Kauai Community Correctional Center	B	Other	A		75,251		93,065	0.00	17,814		23.67%		75,251		90,892	0.00	15,641		20.79%	Tables & CB FY 16 and FY 17
PSD409EK	Oahu	Women's Community Correctional CTR	A	Other	A	2.00	78,486	2.00	78,486	0.00	0	0.00%	0.00%	2.00	81,654	2.00	81,654	0.00	0	0.00%	0.00%	Budget Amounts based on BJ
PSD409EK	Oahu	Women's Community Correctional CTR	B	Other	A		183,132		144,427	0.00	-38,705		-21.14%		183,132		120,384	0.00	-62,748		-34.26%	Tables & CB FY 16 and FY 17

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

TOTAL:		57.00	5,013,272	57.00	5,697,482	0.00	684,210		57.00	5,120,683	57.00	5,780,341	0.00	659,658
By MOF														
General	A	57.00	5,013,272	57.00	5,697,482	0.00	684,210		57.00	5,120,683	57.00	5,780,341	0.00	659,658
Special	B	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Obligation	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
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
departmental	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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Hawai'i Community College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH400	Hawai'i		A Personal Svcs	O, E, X	A	20.00	691,151	20.00	716,339	0.00	25,188	0.00%	3.64%		673,521		727,032	0.00	53,511	#DIV/0!	7.94%	
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		170,967		147,055	0.00	-23,912	#DIV/0!	-13.99%		159,846		88,283	0.00	-71,563	#DIV/0!	-44.77%	
UOH400	Hawai'i		B Other Current Exp	O, E, X	B		254,213		239,747	0.00	-14,466	#DIV/0!	-5.69%		338,863		214,841	0.00	-124,022	#DIV/0!	-36.60%	
UOH400	Hawai'i		C Equipment	O, E, X	B		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!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

Type of Facility Key
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TOTAL:		20.00	1,124,555	20.00	1,103,141	0.00	-21,414							0.00	1,172,230	0.00	1,030,156	0.00	-142,074
By MOF																			
General	A	20.00	691,151	20.00	716,339	0.00	25,188		0.00	673,521	0.00	727,032	0.00	53,511					
Special	B	0.00	433,404	0.00	386,802	0.00	-46,602		0.00	498,709	0.00	303,124	0.00	-195,585					
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Honolulu Community College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH300	O'ahu		A Personal Svcs	O, E, X	A	26.00	1,004,891	26.00	997,748	0.00	-7,143	0.00%	-0.71%		902,223		1,027,548	0.00	125,325	#DIV/0!	13.89%	
UOH300	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				67,684	0.00	67,684	#DIV/0!	#DIV/0!	
UOH300	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH300	O'ahu		A Personal Svcs	O, E, X	B		66,071		49,371	0.00	-16,700	#DIV/0!	-25.28%		62,585		86,337	0.00	23,752	#DIV/0!	37.95%	
UOH300	O'ahu		B Other Current Exp	O, E, X	B		784,938		882,134	0.00	97,196	#DIV/0!	12.38%		859,600		1,702,390	0.00	842,790	#DIV/0!	98.04%	
UOH300	O'ahu		C Equipment	O, E, X	B		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!					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	1,859,771	26.00	2,013,453	0.00	153,682								0.00	1,824,408	0.00	2,883,959	0.00	1,059,551
By MOF																				
General	A	26.00	1,004,891	26.00	997,748	0.00	-7,143		0.00	902,223	0.00	1,095,232	0.00	193,009						
Special	B	0.00	854,880	0.00	1,015,705	0.00	160,825		0.00	922,185	0.00	1,788,727	0.00	866,542						
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Kapi'olani Community College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH310	O'ahu		A Personal Svcs	O, E, X	A	36.00	1,226,950	36.00	1,236,013	0.00	9,063	0.00%	0.74%		1,229,949		1,209,038	0.00	-20,911	#DIV/0!	-1.70%	
UOH310	O'ahu		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		A Personal Svcs	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH310	O'ahu		B Other Current Exp	O, E, X	B		506,697		496,092	0.00	-10,605	#DIV/0!	-2.09%		498,671		608,319	0.00	109,648	#DIV/0!	21.99%	
UOH310	O'ahu		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		36.00	1,733,647	36.00	1,732,105	0.00	-1,542		0.00	1,728,620	0.00	1,817,357	0.00	88,737
By MOF														
General	A	36.00	1,226,950	36.00	1,236,013	0.00	9,063		0.00	1,229,949	0.00	1,209,038	0.00	-20,911
Special	B	0.00	506,697	0.00	496,092	0.00	-10,605		0.00	498,671	0.00	608,319	0.00	109,648
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Kaua'i Community College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH600	Kaua'i		A Personal Svcs	O, E, X	A	20.00	675,720	20.00	667,609	0.00	-8,111	0.00%	-1.20%		672,227		764,255	0.00	92,028	#DIV/0!	13.69%	
UOH600	Kaua'i		B Other Current Exp	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!				71,678	0.00	71,678	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH600	Kaua'i		A Personal Svcs	O, E, X	B		12,671		18,098	0.00	5,427	#DIV/0!	42.83%		12,592		1,929	0.00	-10,663	#DIV/0!	-84.68%	
UOH600	Kaua'i		B Other Current Exp	O, E, X	B		465,287		576,933	0.00	111,646	#DIV/0!	24.00%		509,641		116,783	0.00	-392,858	#DIV/0!	-77.09%	
UOH600	Kaua'i		C Equipment	O, E, X	B		13,303		25,850	0.00	12,547	#DIV/0!	94.32%				14,695	0.00	14,695	#DIV/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:		20.00	1,166,981	20.00	1,288,490	0.00	121,509			0.00	1,194,460	0.00	969,340	0.00	-225,120
By MOF															
General	A	20.00	675,720	20.00	667,609	0.00	-8,111		0.00	672,227	0.00	835,933	0.00	163,706	
Special	B	0.00	491,261	0.00	620,881	0.00	129,620		0.00	522,233	0.00	133,407	0.00	-388,826	
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Leeward Community College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH320	O'ahu		A Personal Svcs	O, E, X	A	31.00	1,195,720	31.00	1,250,140	0.00	54,420	0.00%	4.55%		1,232,803		1,301,630	0.00	68,827	#DIV/0!	5.58%	
UOH320	O'ahu		B Other Current Exp	O, E, X	A				53	0.00	53	#DIV/0!	#DIV/0!				34,347	0.00	34,347	#DIV/0!	#DIV/0!	
UOH320	O'ahu		C Equipment	O, E, X	A					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
UOH320	O'ahu		A Personal Svcs	O, E, X	B				25	0.00	25	#DIV/0!	#DIV/0!				20	0.00	20	#DIV/0!	#DIV/0!	
UOH320	O'ahu		B Other Current Exp	O, E, X	B		300,756		271,730	0.00	-29,026	#DIV/0!	-9.65%		262,992		324,740	0.00	61,748	#DIV/0!	23.48%	
UOH320	O'ahu		C Equipment	O, E, X	B		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!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		31.00	1,501,378	31.00	1,521,948	0.00	20,570								0.00	1,495,795	0.00	1,660,737	0.00	164,942
By MOF																				
General	A	31.00	1,195,720	31.00	1,250,193	0.00	54,473			0.00	1,232,803	0.00	1,335,977	0.00	103,174					
Special	B	0.00	305,658	0.00	271,755	0.00	-33,903			0.00	262,992	0.00	324,760	0.00	61,768					
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Maui College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH500	Maui		A Personal Svcs	O, E, X	A	26.00	806,693	26.00	880,294	0.00	73,601	0.00%	9.12%		873,877		1,029,465	0.00	155,588	#DIV/0!	17.80%	
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		47,522		61,276	0.00	13,754	#DIV/0!	28.94%		71,468		45,279	0.00	-26,189	#DIV/0!	-36.64%	
UOH500	Maui		B Other Current Exp	O, E, X	B		841,651		827,012	0.00	-14,639	#DIV/0!	-1.74%		921,663		964,568	0.00	42,905	#DIV/0!	4.66%	
UOH500	Maui		C Equipment	O, E, X	B					0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		26.00	1,695,866	26.00	1,768,582	0.00	72,716								0.00	1,867,008	0.00	2,039,312	0.00	172,304
By MOF																				
General	A	26.00	806,693	26.00	880,294	0.00	73,601		0.00	873,877	0.00	1,029,465	0.00	155,588						
Special	B	0.00	889,173	0.00	888,288	0.00	-885		0.00	993,131	0.00	1,009,847	0.00	16,716						
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF Windward Community College

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH330	O'ahu		A Personal Svcs	O, E, X	A	21.00	613,704	21.00	705,755	0.00	92,051	0.00%	15.00%		676,009		799,062	0.00	123,053	#DIV/0!	18.20%	
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!				609	0.00	609	#DIV/0!	#DIV/0!	
UOH330	O'ahu		B Other Current Exp	O, E, X	B		263,551		285,039	0.00	21,488	#DIV/0!	8.15%		258,518		279,038	0.00	20,520	#DIV/0!	7.94%	
UOH330	O'ahu		C Equipment	O, E, X	B		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!					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: By MOF		21.00	881,497	21.00	990,794	0.00	109,297								0.00	934,527	0.00	1,078,709	0.00	144,182
General	A	21.00	613,704	21.00	705,755	0.00	92,051		0.00	676,009	0.00	799,062	0.00	123,053						
Special	B	0.00	267,793	0.00	285,039	0.00	17,246		0.00	258,518	0.00	279,647	0.00	21,129						
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
DEPARTMENT OF University of Hawai'i Community Colleges

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		A Personal Svcs	O, E, X	A	180.00	6,214,829	180.00	6,453,898	0.00	239,069	0.00%	3.85%	0.00	6,260,609	0.00	6,858,030	0.00	597,421	#DIV/0!	9.54%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	A	0.00	0	0.00	53	0.00	53	#DIV/0!	#DIV/0!	0.00	0	0.00	173,709	0.00	173,709	#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	297,231	0.00	275,825	0.00	-21,406	#DIV/0!	-7.20%	0.00	306,491	0.00	222,457	0.00	-84,034	#DIV/0!	-27.42%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		B Other Current Exp	O, E, X	B	0.00	3,417,093	0.00	3,578,687	0.00	161,594	#DIV/0!	4.73%	0.00	3,649,948	0.00	4,210,679	0.00	560,731	#DIV/0!	15.36%	
UOH800	O'ahu, Kaua'i, Maui, Hawai'i		C Equipment	O, E, X	B	0.00	34,542	0.00	110,050	0.00	75,508	#DIV/0!	218.60%	0.00	0	0.00	14,695	0.00	14,695	#DIV/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:		180.00	9,963,693	180.00	10,418,513	0.00	454,814	0.00	10,217,048	0.00	11,479,570	0.00	1,262,522
By MOF													
General	A	180.00	6,214,829	180.00	6,453,951	0.00	239,122		0.00	6,260,609	0.00	7,031,739	771,130
Special	B	0.00	3,748,866	0.00	3,964,562	0.00	215,696		0.00	3,956,439	0.00	4,447,831	491,392
General Obligation Bonds:	C	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Reimbursable GO Bonds	D	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Revenue Bonds	E	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Federal Funds	N	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Other Federal Funds	P	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Private	R	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
County	S	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Trust	T	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Inter-departmental Transfer	U	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Revolving	W	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0
Other	X	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
University of Hawai'i, Hilo

[illegible]

		TOTAL:													
		52.50	2,933,001	55.50	2,633,867	3.00	-299,134	52.50	3,249,676	54.50	3,093,201	2.00	-156,475		
Type of Facility Key		By MOF													
O = Office		General	A	50.50	1,985,897	50.50	1,773,033	0.00	-212,864	50.50	2,074,285	50.50	1,921,821	0.00	-152,464
E = Educational Facility		Special	B	2.00	940,746	5.00	851,871	3.00	-88,875	2.00	1,156,534	4.00	1,152,722	2.00	-3,812
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	6,358	0.00	8,963	0.00	2,605	0.00	18,857	0.00	18,657	0.00	-200
		Other	X	0.00	0	0.00	0	0.00	0	0.00	0	54.00	0	0.00	

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																							
State Owned Bldg/Facility/Other				Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17				
Prog ID/ Org	Island	Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1001	LOWER CAMPUS PARKING STRUCTURE - PHASE I (LOT 20)	A	X	A				\$2,316.83								\$3,886.37					
UOH 100 AA	OAHU	1001	LOWER CAMPUS PARKING STRUCTURE - PHASE I (LOT 20)	B	X	B				\$150.64								\$4.98					
UOH 100 AA	OAHU	1002	HAWAII HALL	A	O	A				\$8,976.45								\$6,265.99					
UOH 100 AA	OAHU	1002	HAWAII HALL	B	O	B				\$23,293.89								\$33,630.24					
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE - TPSS	A	E	A				\$1,275.25								\$1,389.24					
UOH 100 AA	OAHU	1005	MAGOON HEADHOUSE - TPSS	B	E	B				\$30.48								\$385.03					
UOH 100 AA	OAHU	1007	ARMY ROTC BUILDING	A	O	A				\$4,994.26								\$2,117.26					
UOH 100 AA	OAHU	1007	ARMY ROTC BUILDING	B	O	B												\$276.32					
UOH 100 AA	OAHU	1014	SAUNDERS HALL	A	E	A				\$12,820.11								\$17,523.10					
UOH 100 AA	OAHU	1014	SAUNDERS HALL	B	E	B				\$2,479.19								\$37,957.49					
UOH 100 AA	OAHU	1015	GARTLEY HALL	A	E	A				\$1,397.63								\$3,163.42					
UOH 100 AA	OAHU	1015	GARTLEY HALL	B	E	B												\$806.07					
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	A	E	A				\$9,424.00								\$11,230.12					
UOH 100 AA	OAHU	1016	ARCHITECTURE BUILDING	B	E	B				\$1,275.36								\$11,238.49					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	A	E	A				\$15,878.75								\$19,240.37					
UOH 100 AA	OAHU	1017	BUSINESS ADMINISTRATION BUILDING - SHIDLER	B	E	B				\$3,973.56								\$53,766.30					
UOH 100 AA	OAHU	1019	GEORGE HALL	A	E	A				\$10,048.33								\$14,661.64					
UOH 100 AA	OAHU	1019	GEORGE HALL	B	E	B				\$830.80								\$5,006.15					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	A	O	A				\$8,802.52								\$13,339.60					
UOH 100 AA	OAHU	1020	QUEEN LILIUOKALANI CENTER FOR STUDENT SERVICES	B	O	B				\$23,040.55								\$6,306.15					
UOH 100 AA	OAHU	1024	BACHMAN ANNEX 6	A	O	A				\$40.38								\$428.12					
UOH 100 AA	OAHU	1024	BACHMAN ANNEX 6	B	O	B												\$25.35					
UOH 100 AA	OAHU	1030	DEAN HALL	A	E	A				\$1,956.87								\$8,155.90					
UOH 100 AA	OAHU	1030	DEAN HALL	B	E	B				\$173.81								\$1,536.60					
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	A	E	A				\$900.30								\$2,327.04					
UOH 100 AA	OAHU	1032	SMALL ANIMAL CARE FACILITY	B	E	B												\$716.61					
UOH 100 AA	OAHU	1033	MAGOON GREENHOUSE #4	A	E	A												\$414.96					
UOH 100 AA	OAHU	1037	BUILDING 37	A	E	A				\$2,328.86								\$824.70					
UOH 100 AA	OAHU	1037	BUILDING 37	B	E	B				\$752.77								\$344.33					
UOH 100 AA	OAHU	1039	WIST HALL	A	E	A				\$5,017.33								\$5,322.28					
UOH 100 AA	OAHU	1039	WIST HALL	B	E	B				\$192.37								\$1,387.66					
UOH 100 AA	OAHU	1040	WIST HALL ANNEX 1	A	E	A				\$338.59								\$1,173.01					
UOH 100 AA	OAHU	1040	WIST HALL ANNEX 1	B	E	B				\$7.89								\$494.58					
UOH 100 AA	OAHU	1046	KRAUSS HALL	A	E	A				\$13,677.06								\$11,431.46					
UOH 100 AA	OAHU	1046	KRAUSS HALL	B	E	B				\$552.68								\$3,841.00					
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	A	E	A				\$6,711.52								\$7,631.05					
UOH 100 AA	OAHU	1047	SAKAMAKI HALL	B	E	B				\$1,897.13								\$1,846.87					
UOH 100 AA	OAHU	1048	ENERGY HOUSE	A	X	A				\$312.91													
UOH 100 AA	OAHU	1049	ART BUILDING	A	E	A				\$12,374.24								\$14,336.75					
UOH 100 AA	OAHU	1049	ART BUILDING	B	E	B				\$20,454.84								\$22,291.50					
UOH 100 AA	OAHU	1055	CAMPUS CENTER	A	X	A				\$2,376.97								\$1,775.68					
UOH 100 AA	OAHU	1055	CAMPUS CENTER	B	X	B				\$24.92								\$117.03					
UOH 100 AA	OAHU	1056	HEMENWAY HALL	A	X	A				\$1,506.99								\$860.94					
UOH 100 AA	OAHU	1056	HEMENWAY HALL	B	X	B												\$249.28					
UOH 100 AA	OAHU	1057	CRAWFORD HALL	A	E	A				\$6,706.30								\$6,848.39					
UOH 100 AA	OAHU	1057	CRAWFORD HALL	B	E	B				\$1,496.82								\$2,260.48					
UOH 100 AA	OAHU	1062	MILLER HALL	A	E	A				\$6,600.55								\$7,696.88					
UOH 100 AA	OAHU	1062	MILLER HALL	B	E	B				\$412.03								\$1,242.90					
UOH 100 AA	OAHU	1067	DOLE STREET OFFICES	A	O	A				\$1,357.21								\$3,277.32					
UOH 100 AA	OAHU	1067	DOLE STREET OFFICES	B	O	B				\$2.65								\$308.91					
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	A	E	A				\$2,379.34								\$4,479.30					
UOH 100 AA	OAHU	1068	CASTLE MEMORIAL HALL	B	E	B				\$35.16								\$404.19					
UOH 100 AA	OAHU	1069	CASTLE MEMORIAL CARETAKERS COTTAGE	A	X	A				\$46.84								\$127.74					

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																							
State Owned Bldg/Facility/Other				Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17				
Prog ID/ Org	Island	Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1071	UNIVERSITY HIGH SCHOOL 1	A	E	A				\$1,557.33								\$509.60					
UOH 100 AA	OAHU	1071	UNIVERSITY HIGH SCHOOL 1	B	E	B												\$320.00					
UOH 100 AA	OAHU	1076	KOREAN STUDIES, CENTER FOR	A	E	A				\$1,512.33								\$1,982.73					
UOH 100 AA	OAHU	1076	KOREAN STUDIES, CENTER FOR	B	E	B												\$2,999.69					
UOH 100 AA	OAHU	1079	2350 DOLE STREET (FORMER KHET TV - PBS BUILDING)	A	E	A				\$551.87								\$3,385.24					
UOH 100 AA	OAHU	1079	2350 DOLE STREET (FORMER KHET TV - PBS BUILDING)	B	E	B												\$315.32					
UOH 100 AA	OAHU	1079	KHET TV - PBS BUILDING	B	E	B												\$124.61					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	A	E	A				\$510.96								\$722.40					
UOH 100 AA	OAHU	1080	CASTLE MEMORIAL ANNEX	B	E	B												\$245.91					
UOH 100 AA	OAHU	1081	EVERLY HALL	A	E	A				\$1,435.57								\$2,414.06					
UOH 100 AA	OAHU	1081	EVERLY HALL	B	E	B				\$121.62								\$655.45					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING INSTITUTE	A	E	A				\$638.49								\$1,609.94					
UOH 100 AA	OAHU	1088	AGRICULTURAL ENGINEERING INSTITUTE	B	E	B				\$34.28								\$223.47					
UOH 100 AA	OAHU	1089	GILMORE HALL	A	E	A				\$14,319.24								\$15,141.11					
UOH 100 AA	OAHU	1089	GILMORE HALL	B	E	B				\$11,533.28								\$33,704.86					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	A	E	A				\$4,075.42								\$8,537.41					
UOH 100 AA	OAHU	1090	SHERMAN LABORATORY	B	E	B				\$375.25								\$2,961.57					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	A	E	A				\$3,629.17								\$5,665.39					
UOH 100 AA	OAHU	1091	MUSIC COMPLEX PHASE 2 (1975)	B	E	B				\$1,463.08								\$4,008.56					
UOH 100 AA	OAHU	1093	MUSIC COMPLEX PHASE 1 (1959)	A	E	A				\$3,487.46								\$5,104.60					
UOH 100 AA	OAHU	1093	MUSIC COMPLEX PHASE 1 (1959)	B	E	B				\$16.70								\$5,852.18					
UOH 100 AA	OAHU	1094	UNIVERSITY HIGH SCHOOL 2	A	E	A				\$574.83								\$251.56					
UOH 100 AA	OAHU	1094	UNIVERSITY HIGH SCHOOL 2	B	E	B												\$231.04					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	A	E	A				\$3,037.83								\$8,947.14					
UOH 100 AA	OAHU	1098	MARINE SCIENCES BUILDING	B	E	B				\$13,986.40								\$27,886.41					
UOH 100 AA	OAHU	1107	BACHMAN HALL	A	O	A				\$8,841.24								\$15,974.13					
UOH 100 AA	OAHU	1107	BACHMAN HALL	B	O	B				\$1,237.18								\$4,470.07					
UOH 100 AA	OAHU	1109	RAINBOW WAHINE SOFTBALL STADIUM	A	X	A				\$2,192.43								\$1,929.98					
UOH 100 AA	OAHU	1109	RAINBOW WAHINE SOFTBALL STADIUM	B	X	B												\$337.60					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	A	X	A				\$3,415.14								\$15,547.10					
UOH 100 AA	OAHU	1110	PHYSICAL EDUCATION/ATHLETIC COMPLEX (HPER)	B	X	B				\$1,303.80								\$14,986.66					
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	A	X	A				\$1,454.55								\$5,344.79					
UOH 100 AA	OAHU	1113	DUKE KAHANAMOKU AQUATIC COMPLEX (DKAC)	B	X	B				\$299.83								\$2,038.92					
UOH 100 AA	OAHU	1114	HALE ANUENUE	A	X	A				\$181.89													
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	A	X	A				\$829.74								\$6,281.24					
UOH 100 AA	OAHU	1115	LES MURAKAMI STADIUM	B	X	B				\$460.29								\$1,788.36					
UOH 100 AA	OAHU	1116	CHING FIELD - EQUIPMENT STORAGE FACILITY	A	X	A				\$278.52								\$402.06					
UOH 100 AA	OAHU	1116	CHING FIELD - EQUIPMENT STORAGE FACILITY	B	X	B				\$14,906.36								\$235.32					
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	A	X	A				\$10,060.85								\$17,835.40					
UOH 100 AA	OAHU	1118	STAN SHERIFF CENTER	B	X	B				\$14,487.43								\$47,666.45					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBR)	A	E	A				\$2,529.09								\$6,804.35					
UOH 100 AA	OAHU	1121	PACIFIC BIOSCIENCE RESEARCH CENTER (PBR)	B	E	B				\$464.08								\$35,060.57					
UOH 100 AA	OAHU	1124	ADMINISTRATIVE SERVICES BUILDING 1	A	O	A				\$5,336.61								\$2,125.83					
UOH 100 AA	OAHU	1124	ADMINISTRATIVE SERVICES BUILDING 1	B	O	B				\$220.30								\$1,203.19					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX - CTAHR	A	E	A				\$160.16								\$567.74					
UOH 100 AA	OAHU	1125	KUYKENDALL ANNEX - CTAHR	B	E	B												\$64.96					
UOH 100 AA	OAHU	1126	BILGER HALL	A	E	A				\$10,869.47								\$13,796.84					
UOH 100 AA	OAHU	1126	BILGER HALL	B	E	B				\$2,508.48								\$15,041.77					
UOH 100 AA	OAHU	1129	HENKE HALL	A	E	A				\$2,816.16								\$2,169.36					
UOH 100 AA	OAHU	1129	HENKE HALL	B	E	B				\$331.60								\$490.57					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CENTER FOR HAWAIIAN STUDIES	A	E	A				\$16,837.05								\$14,240.23					
UOH 100 AA	OAHU	1131	KAMAKAKUOKALANI CENTER FOR HAWAIIAN STUDIES	B	E	B				\$1,882.59								\$6,202.63					
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	A	E	A				\$9,034.16								\$28,272.28					

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																							
State Owned Bldg/Facility/Other				Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17				
Prog ID/ Org	Island	Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1133	SINCLAIR LIBRARY	B	E	B				\$1,003.14								\$21,842.88					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	A	X	A												\$1,619.00					
UOH 100 AA	OAHU	1134	DOLE STREET PARKING STRUCTURE	B	X	B												\$89.85					
UOH 100 AA	OAHU	1138	UH CANCER CENTER FREEZER FACILITY	A	M	A												\$187.36					
UOH 100 AA	OAHU	1138	UH CANCER CENTER FREEZER FACILITY	B	M	B												\$19.88					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	A	O	A				\$1,689.73								\$3,915.42					
UOH 100 AA	OAHU	1140	INFORMATION TECHNOLOGY CENTER	B	O	B				\$939.96								\$151.99					
UOH 100 AA	OAHU	1142	LAW SCHOOL	A	E	A				\$10,541.95								\$16,705.15					
UOH 100 AA	OAHU	1142	LAW SCHOOL	B	E	B				\$1,785.40								\$24,834.74					
UOH 100 AA	OAHU	1143	LAW LIBRARY	A	E	A				\$5,496.55								\$10,520.28					
UOH 100 AA	OAHU	1143	LAW LIBRARY	B	E	B				\$1,235.66								\$3,159.75					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL 3 - CLASSROOM BUILDING	A	E	A				\$2,155.93								\$3,121.55					
UOH 100 AA	OAHU	1151	UNIVERSITY HIGH SCHOOL 3 - CLASSROOM BUILDING	B	E	B				\$16.93								\$1,363.61					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	A	X	A				\$353.37								\$700.64					
UOH 100 AA	OAHU	1152	OTTO KLUM GYMNASIUM	B	X	B												\$265.70					
UOH 100 AA	OAHU	1155	JOHN A. BURNS HALL	A	O	A												\$85.16					
UOH 100 AA	OAHU	1158	KELLER HALL	A	E	A				\$11,885.11								\$18,776.96					
UOH 100 AA	OAHU	1158	KELLER HALL	B	E	B				\$1,768.70								\$157,281.98					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	A	E	A				\$8,173.75								\$8,570.97					
UOH 100 AA	OAHU	1159	PHYSICAL SCIENCE BUILDING	B	E	B				\$514.86								\$4,920.01					
UOH 100 AA	OAHU	1160	WATANABE HALL	A	E	A				\$4,107.57								\$4,674.90					
UOH 100 AA	OAHU	1160	WATANABE HALL	B	E	B				\$1,214.42								\$26,476.28					
UOH 100 AA	OAHU	1161	GATEWAY HOUSE	A	X	A												\$1,108.31					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST)	A	E	A				\$13,451.07								\$25,543.38					
UOH 100 AA	OAHU	1162	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST)	B	E	B				\$111,865.48								\$79,704.52					
UOH 100 AA	OAHU	1163	HOLMES HALL	A	E	A				\$22,813.54								\$28,305.32					
UOH 100 AA	OAHU	1163	HOLMES HALL	B	E	B				\$18,440.21								\$40,584.97					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	A	E	A				\$1,289.84								\$6,307.00					
UOH 100 AA	OAHU	1164	EDMONDSON HALL	B	E	B				\$43.08								\$2,358.54					
UOH 100 AA	OAHU	1165	HAWAII INSTITUTE OF GEOPHYSICS	A	E	A				\$6,636.18								\$11,404.73					
UOH 100 AA	OAHU	1165	HAWAII INSTITUTE OF GEOPHYSICS	B	E	B				\$1,052.83								\$75,202.36					
UOH 100 AA	OAHU	1166	ORVIS AUDITORIUM	A	E	A				\$393.80								\$2,794.61					
UOH 100 AA	OAHU	1166	ORVIS AUDITORIUM	B	E	B				\$47.32								\$2,205.10					
UOH 100 AA	OAHU	1167	WEBSTER HALL	A	E	A				\$5,400.34								\$14,267.35					
UOH 100 AA	OAHU	1167	WEBSTER HALL	B	E	B				\$1,242.28								\$4,033.52					
UOH 100 AA	OAHU	1168	SPALDING HALL	A	E	A				\$7,640.11								\$3,208.42					
UOH 100 AA	OAHU	1168	SPALDING HALL	B	E	B				\$13,561.25								\$20,754.98					
UOH 100 AA	OAHU	1169	POPE LABORATORY	A	E	A				\$2,508.41								\$4,433.54					
UOH 100 AA	OAHU	1169	POPE LABORATORY	B	E	B				\$154.24								\$438.70					
UOH 100 AA	OAHU	1170	UNIVERSITY LAB SCHOOL - LOCKER BUILDING	A	E	A				\$231.41								\$379.28					
UOH 100 AA	OAHU	1170	UNIVERSITY LAB SCHOOL - LOCKER BUILDING	B	E	B												\$249.52					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	A	E	A				\$17,957.54								\$32,052.23					
UOH 100 AA	OAHU	1172	BIOMEDICAL SCIENCES BUILDING	B	E	B				\$25,955.73								\$70,178.46					
UOH 100 AA	OAHU	1175	MOORE HALL	A	E	A				\$16,200.30								\$16,370.16					
UOH 100 AA	OAHU	1175	MOORE HALL	B	E	B				\$4,209.64								\$7,955.50					
UOH 100 AA	OAHU	1177	SNYDER HALL	A	E	A				\$20,187.74								\$7,301.19					
UOH 100 AA	OAHU	1177	SNYDER HALL	B	E	B				\$1,154.98								\$40,105.32					
UOH 100 AA	OAHU	1179	LINCOLN HALL	A	X	A				\$23.38								\$182.00					
UOH 100 AA	OAHU	1179	LINCOLN HALL	B	X	B				\$41.44								\$113.79					
UOH 100 AA	OAHU	1181	JEFFERSON HALL	A	O	A				\$11.59													
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	A	X	A				\$2,922.01								\$9,644.14					
UOH 100 AA	OAHU	1183	KENNEDY THEATRE	B	X	B				\$1,029.87								\$2,599.35					
UOH 100 AA	OAHU	1185	COLLEGE HILL	A	X	A				\$5,297.36								\$4,595.00					

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																							
State Owned Bldg/Facility/Other				Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17				
Prog ID/ Org	Island	Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1185	COLLEGE HILL	B	X	B				\$52.29								\$463.04					
UOH 100 AA	OAHU	1187	UNIVERSITY LAB SCHOOL - MULTIPURPOSE BUILDING	A	E	A				\$3,162.69								\$2,472.17					
UOH 100 AA	OAHU	1187	UNIVERSITY LAB SCHOOL - MULTIPURPOSE BUILDING	B	E	B				\$734.50								\$321.63					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	A	O	A				\$403.96								\$5,215.84					
UOH 100 AA	OAHU	1188	CAMPUS SERVICES	B	O	B				\$243.45								\$2,952.26					
UOH 100 AA	OAHU	1190	UNIVERSITY HEALTH SERVICES	A	O	A				\$3,591.14								\$4,862.75					
UOH 100 AA	OAHU	1190	UNIVERSITY HEALTH SERVICES	B	O	B				\$265.11								\$2,354.32					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	A	E	A				\$13,466.29								\$27,277.94					
UOH 100 AA	OAHU	1192	KUYKENDALL HALL	B	E	B				\$1,937.88								\$20,123.06					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	A	O	A				\$6,657.67								\$3,404.08					
UOH 100 AA	OAHU	1193	PHYSICAL PLANT BUILDING	B	O	B				\$1,784.18								\$751.53					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	A	X	A				\$307,195.34								\$101,968.39					
UOH 100 AA	OAHU	1194	MAINTENANCE SHOPS	B	X	B				\$4,068.46								\$7,583.89					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE (HALE UKANA)	A	X	A				\$13,397.69								\$8,289.07					
UOH 100 AA	OAHU	1195	MAINTENANCE WAREHOUSE (HALE UKANA)	B	X	B				\$940.30								\$668.47					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	A	E	A				\$6,142.63								\$16,202.33					
UOH 100 AA	OAHU	1199	HAMILTON LIBRARY PHASE 1 (1968) AND PHASE 2 (1972)	B	E	B				\$4,039.78								\$56,210.83					
UOH 100 AA	OAHU	1200	ENVIRONMENTAL PROTECTION FACILITY	A	O	A				\$189.41								\$132.00					
UOH 100 AA	OAHU	1200	ENVIRONMENTAL PROTECTION FACILITY	B	O	B				\$55.90								\$2.09					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	A	X	A				\$451.13								\$6,881.21					
UOH 100 AA	OAHU	1201	PARADISE PALMS CAFE	B	X	B				\$24.18								\$420.61					
UOH 100 AA	OAHU	1203	2570 DOLE STREET (FORMER NOAA)	A	O	A				\$484.68								\$3,851.73					
UOH 100 AA	OAHU	1203	2570 DOLE STREET (FORMER NOAA)	B	O	B												\$947.63					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	A	E	A				\$6,836.78								\$15,816.14					
UOH 100 AA	OAHU	1210	AGRICULTURAL SCIENCE BUILDING	B	E	B				\$21,894.42								\$7,605.87					
UOH 100 AA	OAHU	1212	ANDREWS OUTDOOR THEATRE	A	X	A				\$18,704.85								\$2,962.84					
UOH 100 AA	OAHU	1212	ANDREWS OUTDOOR THEATRE	B	X	B				\$6,473.72								\$347.12					
UOH 100 AA	OAHU	1214	COMMUNICATION VAULT (LOWER CAMPUS ROAD)	A	X	A				\$607.69								\$97.52					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	A	X	A				\$80.84								\$1,520.84					
UOH 100 AA	OAHU	1250	WARRIOR RECREATION CENTER	B	X	B												\$651.90					
UOH 100 AA	OAHU	1251	DANCE BUILDING	A	E	A												\$3,273.92					
UOH 100 AA	OAHU	1251	DANCE BUILDING	B	E	B												\$319.75					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	A	X	A												\$1,056.96					
UOH 100 AA	OAHU	1254	CLARENCE TC CHING ATHLETICS COMPLEX	B	X	B				\$43.68								\$1,735.76					
UOH 100 AA	OAHU	1255	KA PAPA LOI O KANEWAI CULTURAL RESOURCE CENTER	A	X	A												\$83.84					
UOH 100 AA	OAHU	9301	MAUNA KEA OBSERVATORY	A	E	A												\$65.34					
UOH 100 AA	OAHU	9621	MANOA INNOVATION CENTER	A	O	A				\$301.92													
UOH 100 AA	OAHU	9635	JEAN CHARLOT HOUSE	A	X	A												\$1,785.91					
UOH 100 AA	OAHU	9635	JEAN CHARLOT HOUSE	B	X	B												\$46.26					
UOH 100 AA	OAHU	9640	WAIKIKI AQUARIUM	B	X	B												\$95,069.48					
UOH 100 AA	OAHU	1001A	LOWER CAMPUS PARKING STRUCTURE - PHASE II	A	X	A				\$11.59													
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	A	X	A				\$101.05								\$390.08					
UOH 100 AA	OAHU	1002A	QUADRANGLE LOOP BUILDING	B	X	B				\$16.00								\$146.60					
UOH 100 AA	OAHU	1003B	COTTAGE 2 - CREDIT UNION OFFICE	A	O	A				\$140.28								\$1,015.96					
UOH 100 AA	OAHU	1003B	COTTAGE 2 - CREDIT UNION OFFICE	B	O	B												\$408.94					
UOH 100 AA	OAHU	1003C	COTTAGE 3 - PLUMBING	A	X	A				\$4,572.75								\$1,219.98					
UOH 100 AA	OAHU	1003C	COTTAGE 3 - PLUMBING	B	X	B				\$299.20								\$179.31					
UOH 100 AA	OAHU	1003D	COTTAGE 4 - ELECTRICIAN	A	X	A				\$11.38													
UOH 100 AA	OAHU	1003D	COTTAGE 4 - ELECTRICIAN	B	X	B				\$600.02													
UOH 100 AA	OAHU	1003E	COTTAGE 5 - THRIFT SHOP	A	X	A												\$127.74					
UOH 100 AA	OAHU	1008A	MAGOON GREENHOUSE 10 - TPSS	A	E	A												\$187.04					
UOH 100 AA	OAHU	1008A	MAGOON GREENHOUSE 10 - TPSS	B	E	B												\$11.95					
UOH 100 AA	OAHU	1008C	MAGOON FIELD LABORATORY - PEPS	A	E	A												\$42.58					

State Owned Bldg/Facility/Other				Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16			Budgeted FY17		Actual FY17		Variance FY17				
Prog ID/ Org	Island	Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1011A	WOODLAWN 1 - EDITORIAL	A	O	A				\$464.42								\$272.99				
UOH 100 AA	OAHU	1011A	WOODLAWN 1 - EDITORIAL	B	O	B				\$7.89								\$149.53				
UOH 100 AA	OAHU	1011B	WOODLAWN 2 - MARKETING	A	O	A				\$27.49								\$904.50				
UOH 100 AA	OAHU	1011B	WOODLAWN 2 - MARKETING	B	O	B												\$184.80				
UOH 100 AA	OAHU	1011C	WOODLAWN 3 - JOURNALS	A	O	A				\$36.56								\$962.05				
UOH 100 AA	OAHU	1011C	WOODLAWN 3 - JOURNALS	B	O	B												\$233.14				
UOH 100 AA	OAHU	1011D	WOODLAWN 4 - ADMINISTRATION	A	O	A												\$1,567.57				
UOH 100 AA	OAHU	1011D	WOODLAWN 4 - ADMINISTRATION	B	O	B												\$238.60				
UOH 100 AA	OAHU	1011E	WOODLAWN 5 - WAREHOUSE	A	O	A				\$27.49								\$438.84				
UOH 100 AA	OAHU	1011F	WOODLAWN 6 - PRODUCTION	A	O	A				\$93.68								\$856.11				
UOH 100 AA	OAHU	1011F	WOODLAWN 6 - PRODUCTION	B	O	B				\$154.14												
UOH 100 AA	OAHU	1011G	WOODLAWN 7 - BUSINESS	A	O	A				\$292.75								\$715.79				
UOH 100 AA	OAHU	1011G	WOODLAWN 7 - BUSINESS	B	O	B												\$494.16				
UOH 100 AA	OAHU	1011H	WOODLAWN H	A	O	A				\$200.20												
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	A	X	A				\$276.38								\$1,130.92				
UOH 100 AA	OAHU	1012A	INSTITUTE FOR ASTRONOMY - MACHINE SHOP	B	X	B												\$392.20				
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	A	O	A				\$2,477.59								\$7,106.32				
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B				\$389.55								\$1,163.11				
UOH 100 AA	OAHU	1012B	INSTITUTE FOR ASTRONOMY - ADMINISTRATION	B	O	B												\$532.83				
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	A	E	A				\$2,096.91								\$3,540.10				
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	B	E	B				\$1,045.28								\$626.10				
UOH 100 AA	OAHU	1012C	INSTITUTE FOR ASTRONOMY - LABORATORY AND OFFICES	B	E	B												\$6,578.14				
UOH 100 AA	OAHU	1013D	HALE TUAHINE	A	X	A				\$340.65								\$2,828.80				
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX 2	A	O	A				\$733.66								\$578.81				
UOH 100 AA	OAHU	1024C	BACHMAN ANNEX 2	B	O	B												\$196.55				
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	A	O	A				\$1,485.03								\$1,167.20				
UOH 100 AA	OAHU	1025B	MAILE WAY BUILDING 2	B	O	B				\$349.75								\$529.66				
UOH 100 AA	OAHU	1031C	WARRIOR RECREATION CENTER ANNEX	A	X	A				\$127.74												
UOH 100 AA	OAHU	1034A	MAGOON GREENHOUSE #3	A	E	A												\$280.56				
UOH 100 AA	OAHU	1034A	MAGOON GREENHOUSE #3	B	E	B												\$75.03				
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE BUILDING 1	A	O	A				\$280.28								\$280.47				
UOH 100 AA	OAHU	1038A	UNIVERSITY AVENUE BUILDING 1	B	O	B												\$64.43				
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE BUILDING 2	A	O	A				\$21.29								\$122.50				
UOH 100 AA	OAHU	1038B	UNIVERSITY AVENUE BUILDING 2	B	O	B												\$82.70				
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE BUILDING 3	A	O	A				\$202.84								\$4,563.97				
UOH 100 AA	OAHU	1038C	UNIVERSITY AVENUE BUILDING 3	B	O	B				\$45.18								\$1,591.11				
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE BUILDING 4	A	O	A				\$333.69								\$2,627.40				
UOH 100 AA	OAHU	1038D	UNIVERSITY AVENUE BUILDING 4	B	O	B												\$36.46				
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING 1	A	E	A				\$2,057.90								\$1,544.48				
UOH 100 AA	OAHU	1046B	KRAUSS HALL PRI BUILDING 1	B	E	B				\$124.76								\$74.43				
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING 2	A	E	A				\$480.34								\$297.04				
UOH 100 AA	OAHU	1046C	KRAUSS HALL PRI BUILDING 2	B	E	B												\$102.16				
UOH 100 AA	OAHU	1046T	KRAUSS ANNEX 19 - ENVIRONMENTAL CENTER	A	E	A				\$10.65								\$186.54				
UOH 100 AA	OAHU	1046T	KRAUSS ANNEX 19 - ENVIRONMENTAL CENTER	B	E	B												\$58.48				
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX 7 - CTAHR	A	E	A				\$94.66								\$147.18				
UOH 100 AA	OAHU	1046U	KRAUSS ANNEX 7 - CTAHR	B	E	B												\$29.66				
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL - PORTABLE 1	A	E	A				\$368.37								\$2,023.84				
UOH 100 AA	OAHU	1064A	UNIVERSITY LAB SCHOOL - PORTABLE 1	B	E	B				\$113.77								\$541.67				
UOH 100 AA	OAHU	1064B	UNIVERSITY LAB SCHOOL - PORTABLE 2	A	E	A				\$300.00								\$189.34				
UOH 100 AA	OAHU	1064B	UNIVERSITY LAB SCHOOL - PORTABLE 2	B	E	B												\$91.10				
UOH 100 AA	OAHU	1064C	UNIVERSITY LAB SCHOOL - PORTABLE 3	A	E	A				\$295.67								\$789.08				
UOH 100 AA	OAHU	1064C	UNIVERSITY LAB SCHOOL - PORTABLE 3	B	E	B				\$343.84												
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL - PORTABLE 4	A	E	A				\$482.17								\$2,749.30				

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																							
State Owned Bldg/Facility/Other				Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17				
Prog ID/ Org	Island	Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1064D	UNIVERSITY LAB SCHOOL - PORTABLE 4	B	E	B				\$280.07								\$1,208.34					
UOH 100 AA	OAHU	1068A	CASTLE MEMORIAL SHED	A	X	A												\$86.80					
UOH 100 AA	OAHU	1076A	KOREAN STUDIES PAVILLION, CENTER FOR	A	X	A												\$98.12					
UOH 100 AA	OAHU	1076A	KOREAN STUDIES PAVILLION, CENTER FOR	B	X	B												\$113.46					
UOH 100 AA	OAHU	1077A	MAILE-EAST BUILDING A	A	O	A												\$6,487.56					
UOH 100 AA	OAHU	1077A	MAILE-EAST BUILDING A	B	O	B												\$1,115.83					
UOH 100 AA	OAHU	1077B	MAILE-EAST BUILDING B	A	O	A			\$2,246.24									\$1,295.96					
UOH 100 AA	OAHU	1077B	MAILE-EAST BUILDING B	B	O	B			\$274.48									\$647.66					
UOH 100 AA	OAHU	1089A	GILMORE MECHANICAL BUILDING	A	X	A												\$231.61					
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING 1	A	E	A				\$962.20								\$622.60					
UOH 100 AA	OAHU	1092F	LUNALILO BUILDING 1	B	E	B				\$933.80								\$38.73					
UOH 100 AA	OAHU	1092I	LUNALILO FREEWAY #4	A	E	A												\$48.76					
UOH 100 AA	OAHU	1098A	MARINE SCIENCES MECHANICAL BUILDING	A	X	A			\$22.75									\$48.76					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX 9	A	O	A			\$217.20									\$524.20					
UOH 100 AA	OAHU	1103A	BACHMAN ANNEX 9	B	O	B												\$80.10					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX 10	A	O	A												\$331.12					
UOH 100 AA	OAHU	1103B	BACHMAN ANNEX 10	B	O	B												\$544.33					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX 11	A	O	A			\$1,040.59									\$680.04					
UOH 100 AA	OAHU	1103C	BACHMAN ANNEX 11	B	O	B			\$77.44									\$360.84					
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX 12	A	O	A												\$1,815.35					
UOH 100 AA	OAHU	1103D	BACHMAN ANNEX 12	B	O	B												\$1,119.41					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX 13	A	O	A			\$111.45									\$226.00					
UOH 100 AA	OAHU	1103E	BACHMAN ANNEX 13	B	O	B												\$25.44					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC 1	A	O	A			\$169.70									\$240.54					
UOH 100 AA	OAHU	1108A	AIR FORCE ROTC 1	B	O	B												\$341.64					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC 2	A	O	A			\$103.74									\$146.58					
UOH 100 AA	OAHU	1108B	AIR FORCE ROTC 2	B	O	B												\$184.99					
UOH 100 AA	OAHU	1108C	ARMY ROTC 1	A	O	A			\$19.90									\$471.94					
UOH 100 AA	OAHU	1108C	ARMY ROTC 1	B	O	B												\$12.90					
UOH 100 AA	OAHU	1108G	KLUM ANNEX 2 - ATHLETIC LETTERWINNERS CLUB	A	O	A												\$245.76					
UOH 100 AA	OAHU	1108G	KLUM ANNEX 2 - ATHLETIC LETTERWINNERS CLUB	B	O	B												\$23.01					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS 10 - ARMY ROTC 2	A	O	A			\$72.18									\$5,981.91					
UOH 100 AA	OAHU	1108O	MAKAI CAMPUS 10 - ARMY ROTC 2	B	O	B			\$249.52									\$424.08					
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS 11 - AIR FORCE ROTC 3	A	O	A			\$139.30									\$839.72					
UOH 100 AA	OAHU	1108P	MAKAI CAMPUS 11 - AIR FORCE ROTC 3	B	O	B												\$51.60					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS 12 - ARMY ROTC 3	A	O	A			\$77.73									\$811.36					
UOH 100 AA	OAHU	1108Q	MAKAI CAMPUS 12 - ARMY ROTC 3	B	O	B			\$1.72									\$703.56					
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS 13 - HELP	A	O	A			\$280.56									\$324.90					
UOH 100 AA	OAHU	1108R	MAKAI CAMPUS 13 - HELP	B	O	B												\$319.62					
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS 14 - HELP	A	O	A			\$320.32									\$97.52					
UOH 100 AA	OAHU	1108S	MAKAI CAMPUS 14 - HELP	B	O	B												\$15.39					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS 15 - INTERNAL AUDIT	A	O	A												\$587.56					
UOH 100 AA	OAHU	1108T	MAKAI CAMPUS 15 - INTERNAL AUDIT	B	O	B												\$121.68					
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS #16-ATHLETIC #2	A	E	A												\$49.06					
UOH 100 AA	OAHU	1108U	MAKAI CAMPUS #16-ATHLETIC #2	B	E	B												\$148.86					
UOH 100 AA	OAHU	1115A	HECO SUBSTATION - MAKAI CAMPUS	A	X	A												\$49.06					
UOH 100 AA	OAHU	1116A	CHING FIELD - RESTROOM FACILITIES	A	X	A			\$85.16									\$268.04					
UOH 100 AA	OAHU	1116A	CHING FIELD - RESTROOM FACILITIES	B	X	B												\$85.10					
UOH 100 AA	OAHU	1116C	PRACTICE FIELD - EQUIPMENT STORAGE	A	X	A			\$9.81														
UOH 100 AA	OAHU	1116D	BATTING CAGE	A	X	A												\$49.06					
UOH 100 AA	OAHU	1116E	UH TENNIS COMPLEX	A	X	A												\$157.82					
UOH 100 AA	OAHU	1120A	HALE WAINANI F - PIKAKE TOWER	A	X	A												\$39.80					
UOH 100 AA	OAHU	1120A	HALE WAINANI F - PIKAKE TOWER	B	X	B												\$7.52					

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																						
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																						
Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of	MOF	Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17			
		Property	Description	Element	Facility		FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount
UOH 100 AA	OAHU	1120D	HALE WAINANI I - MAILE TOWER	A	X	A												\$45.50				
UOH 100 AA	OAHU	1122B	HALE ALOHA - LEHUA TOWER	A	X	A												\$491.33				
UOH 100 AA	OAHU	1122C	HALE ALOHA - MOKIHANA TOWER	A	X	A				\$458.38								\$416.00				
UOH 100 AA	OAHU	1122C	HALE ALOHA - MOKIHANA TOWER	B	X	B												\$486.72				
UOH 100 AA	OAHU	1122E	HALE ALOHA - CAFETERIA	A	X	A				\$98.78								\$160.64				
UOH 100 AA	OAHU	1123B	HALE NOELANI TOWER B	A	X	A				\$341.76												
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	A	O	A				\$1,968.43								\$2,796.37				
UOH 100 AA	OAHU	1124A	ADMINISTRATIVE SERVICES BUILDING 2	B	O	B				\$198.43								\$435.25				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	A	E	A				\$2,737.96								\$9,342.67				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	B	E	B				\$1,051.89								\$3,229.28				
UOH 100 AA	OAHU	1126A	BILGER ADDITION	B	E	B												\$21,770.46				
UOH 100 AA	OAHU	1132A	PRE-FAB BUILDING-MOTOR POOL	A	X	A												\$190.00				
UOH 100 AA	OAHU	1132B	MOTOR POOL SERVICE STATION	A	X	A												\$263.04				
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	A	X	A												\$189.34				
UOH 100 AA	OAHU	1132C	AUTOMOTIVE MAINT/STORAGE	B	X	B												\$122.50				
UOH 100 AA	OAHU	1132E	TRANSPORTATION SERVICES - OFFICE	A	O	A				\$10.65								\$184.58				
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	A	E	A				\$62.48								\$586.84				
UOH 100 AA	OAHU	1133A	SINCLAIR ANNEX 1	B	E	B												\$65.84				
UOH 100 AA	OAHU	1133B	SINCLAIR ANNEX 2	A	E	A				\$404.12								\$855.50				
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A - POPULATION GENETICS	A	E	A				\$2,268.86								\$48.76				
UOH 100 AA	OAHU	1149A	PAMOA BUILDING A - POPULATION GENETICS	B	E	B				\$893.38												
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B - CAMPUS SECURITY	A	O	A				\$774.94								\$273.66				
UOH 100 AA	OAHU	1149B	PAMOA BUILDING B - CAMPUS SECURITY	B	O	B				\$25.22								\$33.98				
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C - FIRE SAFETY OFFICE, RELOCATABLE	A	O	A				\$475.54								\$517.16				
UOH 100 AA	OAHU	1149C	PAMOA BUILDING C - FIRE SAFETY OFFICE, RELOCATABLE	B	O	B												\$161.40				
UOH 100 AA	OAHU	1152E	VARSIY ANNEX 1 - NA KOA FOOTBALL BOOSTERS ORGANIZATION	A	O	A												\$136.50				
UOH 100 AA	OAHU	1152E	VARSIY ANNEX 1 - NA KOA FOOTBALL BOOSTERS ORGANIZATION	B	O	B												\$19.80				
UOH 100 AA	OAHU	1154A	WAAHILA FACULTY HOUSING #1	A	X	A												\$83.84				
UOH 100 AA	OAHU	1154B	WAAHILA FACULTY HOUSING #2	A	X	A												\$170.32				
UOH 100 AA	OAHU	1158A	KELLER KIOSK	A	X	A				\$10.65								\$98.12				
UOH 100 AA	OAHU	1158A	KELLER KIOSK	B	X	B												\$80.01				
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	A	X	A				\$23.42								\$2,092.68				
UOH 100 AA	OAHU	1162A	PACIFIC OCEAN SCIENCE & TECHNOLOGY (POST) MECHANICAL BUILDING	B	X	B												\$93.73				
UOH 100 AA	OAHU	1165A	HAWAII INSTITUTE OF GEOPHYSICS MECHANICAL BUILDING	A	X	A				\$328.24								\$46.84				
UOH 100 AA	OAHU	1170A	UNIVERSITY LAB SCHOOL BATTING CAGE	A	X	A												\$85.16				
UOH 100 AA	OAHU	1171A	VARSIY BUILDING A - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$415.64								\$804.20				
UOH 100 AA	OAHU	1171A	VARSIY BUILDING A - FINANCIAL MANAGEMENT OFFICE	B	O	B												\$166.78				
UOH 100 AA	OAHU	1171B	VARSIY BUILDING B - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$91.55								\$920.36				
UOH 100 AA	OAHU	1171B	VARSIY BUILDING B - FINANCIAL MANAGEMENT OFFICE	B	O	B												\$119.94				
UOH 100 AA	OAHU	1171C	VARSIY BUILDING C - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$24.38								\$1,058.02				
UOH 100 AA	OAHU	1171C	VARSIY BUILDING C - FINANCIAL MANAGEMENT OFFICE	B	O	B												\$94.39				
UOH 100 AA	OAHU	1171E	VARSIY BUILDING E	A	O	A				\$1,472.31								\$714.26				
UOH 100 AA	OAHU	1171E	VARSIY BUILDING E	B	O	B				\$12.45								\$103.37				
UOH 100 AA	OAHU	1171E	VARSIY BUILDING E	B	O	B												\$1,837.04				
UOH 100 AA	OAHU	1171F	VARSIY BUILDING F - CENTER FOR DISABILITY SERVICES	A	O	A				\$914.86								\$4,290.16				
UOH 100 AA	OAHU	1171F	VARSIY BUILDING F - CENTER FOR DISABILITY SERVICES	B	O	B												\$522.52				
UOH 100 AA	OAHU	1171G	VARSIY BUILDING G - FINANCIAL MANAGEMENT OFFICE	A	O	A												\$474.86				
UOH 100 AA	OAHU	1171G	VARSIY BUILDING G - FINANCIAL MANAGEMENT OFFICE	B	O	B												\$10.12				
UOH 100 AA	OAHU	1171H	VARSIY BUILDING H - FINANCIAL MANAGEMENT OFFICE	A	O	A				\$320.32								\$574.40				
UOH 100 AA	OAHU	1171H	VARSIY BUILDING H - FINANCIAL MANAGEMENT OFFICE	B	O	B												\$220.77				
UOH 100 AA	OAHU	1171L	VARSIY BUILDING L	A	O	A				\$1,311.52								\$281.04				
UOH 100 AA	OAHU	1171L	VARSIY BUILDING L	B	O	B				\$46.46												
UOH 100 AA	OAHU	1171M	FINANCIAL MANAGEMENT B PORTABLE	A	O	A												\$374.56				

FY16 AND FY17 ROUTINE REPAIR AND MAINTENANCE REPORT																							
DEPARTMENT: UNIVERSITY OF HAWAII AT MANOA																							
Prog ID/ Org	Island	State Owned Bldg/Facility/Other		Cost	Type of		Budgeted FY16		Actual FY16		Variance FY16				Budgeted FY17		Actual FY17		Variance FY17				
		Property	Description	Element	Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH 100 AA	OAHU	1171N	VARSITY BUILDING N	A	O	A												\$276.12					
UOH 100 AA	OAHU	1171P	VARSITY BUILDING P	A	O	A												\$327.72					
UOH 100 AA	OAHU	1171P	VARSITY BUILDING P	B	O	B												\$70.94					
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY)	A	E	A			\$2,622.13									\$3,532.69					
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY)	B	E	B			\$1.57									\$1,426.63					
UOH 100 AA	OAHU	1172B	C-MORE (THE DANIEL K INOUE CENTER FOR MICROBIAL OCEANOGRAPHY)	B	E	B												\$74,566.73					
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES MECHANICAL BUILDING	A	X	A												\$468.78					
UOH 100 AA	OAHU	1172F	BIOMEDICAL SCIENCES MECHANICAL BUILDING	B	X	B												\$11.06					
UOH 100 AA	OAHU	1174A	LOWER CAMPUS 1 - PAYROLL	A	O	A			\$234.41									\$388.48					
UOH 100 AA	OAHU	1174A	LOWER CAMPUS 1 - PAYROLL	B	O	B			\$21.94									\$27.50					
UOH 100 AA	OAHU	1174B	LOWER CAMPUS 2 - HELP	A	O	A												\$119.40					
UOH 100 AA	OAHU	1174C	LOWER CAMPUS 3 - HELP	A	O	A			\$911.82									\$1,772.68					
UOH 100 AA	OAHU	1174C	LOWER CAMPUS 3 - HELP	B	O	B			\$565.60									\$227.52					
UOH 100 AA	OAHU	1179A	LINCOLN HALL ANNEX 1	A	X	A			\$70.05									\$363.68					
UOH 100 AA	OAHU	1179A	LINCOLN HALL ANNEX 1	B	X	B												\$43.86					
UOH 100 AA	OAHU	1179B	LINCOLN HALL ANNEX 2	A	X	A			\$177.71									\$482.06					
UOH 100 AA	OAHU	1179B	LINCOLN HALL ANNEX 2	B	X	B												\$83.19					
UOH 100 AA	OAHU	1181A	JAKUAN (CEREMONIAL TEAHOUSE)	A	X	A												\$312.09					
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	A	O	A			\$422.12														
UOH 100 AA	OAHU	1193A	PHYSICAL PLANT BUILDING 1	B	O	B			\$98.57														
UOH 100 AA	OAHU	1193B	PHYSICAL PLANT BUILDING 2	A	O	A			\$1,107.75									\$791.74					
UOH 100 AA	OAHU	1193B	PHYSICAL PLANT BUILDING 2	B	O	B			\$346.56									\$26.37					
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	A	X	A			\$4,319.74									\$4,076.88					
UOH 100 AA	OAHU	1194D	GROUND MAINTENANCE SERVICE	B	X	B			\$93.33									\$1,322.40					
UOH 100 AA	OAHU	1194E	MAINTENANCE GARAGE AND STORAGE	A	X	A			\$671.26														
UOH 100 AA	OAHU	1194F	MAINTENANCE STORAGE	A	X	A												\$470.88					
UOH 100 AA	OAHU	1194F	MAINTENANCE STORAGE	B	X	B												\$362.95					
UOH 100 AA	OAHU	1195A	MAINTENANCE WAREHOUSE ANNEX	A	X	A			\$276.77														
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB (PBRC) - WAREHOUSE	A	X	A			\$4.98									\$2,357.26					
UOH 100 AA	OAHU	1195C	BIOPHYSICS LAB (PBRC) - WAREHOUSE	B	X	B			\$1,021.92									\$39.60					
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	A	E	A			\$7,308.80									\$13,380.44					
UOH 100 AA	OAHU	1198A	ST. JOHN PLANT SCIENCE LABORATORY 1	B	E	B			\$17,255.26									\$5,894.81					
UOH 100 AA	OAHU	1198B	ST. JOHN PLANT SCIENCE LABORATORY 2	A	E	A			\$1,131.86									\$960.77					
UOH 100 AA	OAHU	1198B	ST. JOHN PLANT SCIENCE LABORATORY 2	B	E	B			\$166.56									\$55.78					
UOH 100 AA	OAHU	1198D	ST. JOHN TRANSFORMER VAULT 1	A	X	A			\$70.14														
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	A	E	A			\$2,947.62									\$5,534.74					
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	B	E	B			\$7,833.56									\$8,825.54					
UOH 100 AA	OAHU	1199C	HAMILTON LIBRARY PHASE 3 (2000)	B	E	B												\$36,263.88					
UOH 100 AA	OAHU	1199D	HAMILTON LIBRARY- MECHANICAL BUILDING	B	X	B			\$52,740.36														
UOH 100 AA	OAHU	1202A	MALAMA 1 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	A	O	A			\$135.37									\$332.58					
UOH 100 AA	OAHU	1202A	MALAMA 1 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	B	O	B												\$93.60					
UOH 100 AA	OAHU	1202B	MALAMA 2 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	A	O	A												\$191.64					
UOH 100 AA	OAHU	1202B	MALAMA 2 - ENVIRONMENTAL HEALTH AND SAFETY OFFICE	B	O	B												\$33.92					
UOH 100 AA	OAHU	1202C	MALAMA 3 - DIVE SAFETY	A	O	A			\$843.12									\$691.88					
UOH 100 AA	OAHU	1202C	MALAMA 3 - DIVE SAFETY	B	O	B			\$640.96									\$890.02					
UOH 100 AA	OAHU	1202D	ENV HEALTH AND SAFETY OFC-PB#4	A	O	A												\$98.12					
UOH 100 AA	OAHU	1203B	ANNEX 2 - NOAA	A	X	A												\$41.92					
UOH 100 AA	OAHU	1210A	AGRICULTURAL SCIENCE MECHANICAL BUILDING	A	X	A			\$298.06														
UOH 100 AA	OAHU	1211B	FREAR HALL - DOLE BUILDING	A	X	A			\$479.73									\$219.25					
UOH 100 AA	OAHU	1211B	FREAR HALL - DOLE BUILDING	B	X	B			\$329.84														
UOH 100 AA	OAHU	1252A	EAST WEST RD KIOSK	A	X	A												\$49.06					
UOH 100 AA	OAHU	1252B	PARKING KIOSK - MAILE WAY	A	X	A			\$42.58														
UOH 100 AA	OAHU	1252D	DOLE ST PARKING KIOSK #1	A	X	A												\$49.06					

FY 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
University of Hawai'i, Mānoa

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
UOH-100	OAHU	SEE ATTACHED	A-PERSONNEL	EOX	A	227.00	8,129,242	218.00	7,830,663	-9.00	-298,579	-3.96%	-3.67%	252.00	7,968,056	259.00	8,172,138	7.00	204,082	2.78%	2.56%	
UOH-100	OAHU	SEE ATTACHED	B-OTHER CURRENT	EOX	B		1,700,000		1,043,525	0.00	-656,475	#DIV/0!	-38.62%		1,700,000		1,764,186	0.00	64,186	#DIV/0!	3.78%	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	
										0.00	0	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!	

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

TOTAL:		227.00	9,829,242	218.00	8,874,188	-9.00	-955,054		252.00	9,668,056	259.00	9,936,323	7.00	268,268
By MOF														
General	A	227.00	8,129,242	218.00	7,830,663	-9.00	-298,579		252.00	7,968,056	259.00	8,172,138	7.00	204,082
Special	B	0.00	1,700,000	0.00	1,043,525	0.00	-656,475		0.00	1,700,000	0.00	1,764,186	0.00	64,186
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 16 and FY 17 ROUTINE REPAIR AND MAINTENANCE REPORT
University of Hawai'i, West O'ahu

						Budgeted FY 16		Actual FY 16		Variance FY 16				Budgeted FY 17		Actual FY 17		Variance FY 17				Comments	
Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount		
UOH 700	Oahu	Campus Center	B	E, X	B				14,634	0.00	14,634	#DIV/0!	#DIV/0!				17,060	0.00	17,060	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Library	B	E, X	B				0	0.00	0	#DIV/0!	#DIV/0!				3,375	0.00	3,375	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Campus Center, Library	B	E, X	B				18,722	0.00	18,722	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Campus Center, Maintenance	B	E, X	B				5,733	0.00	5,733	#DIV/0!	#DIV/0!					0.00	0	#DIV/0!	#DIV/0!		
UOH 700	Oahu	Maintenance Building	B	X	B				3,820	0.00	3,820	#DIV/0!	#DIV/0!				36,749	0.00	36,749	#DIV/0!	#DIV/0!		
UOH 700	Oahu	All 5 Buildings	B	E, X	B				120,639	0.00	120,639	#DIV/0!	#DIV/0!				106,870	0.00	106,870	#DIV/0!	#DIV/0!		
UOH 700	Oahu	All 5 Buildings	A	E, X	A					0.00	0	#DIV/0!	#DIV/0!			11.00	262,219	11.00	262,219	#DIV/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
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TOTAL:		0.00	0	0.00	163,548	0.00	163,548							0.00	0	11.00	426,274	11.00	426,274
By MOF																			
	General	A	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11.00	262,219	11.00	262,219			
	Special	B	0.00	0	0.00	163,548	0.00	163,548	0.00	0	0.00	164,055	0.00	164,055					
General Obligation Bonds		C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Reimbursable GO Bonds		D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Revenue Bonds		E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Federal Funds		N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Other Federal Funds		P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Private		R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
County		S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Trust		T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Inter-departmental Transfer		U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Revolving		W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Other		X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			